



AGENDA

BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

MONDAY, NOVEMBER 26, 2012 – 9 A.M.

continuing

TUESDAY, NOVEMBER 27, 2012 – 9 A.M.

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

Julie.Lavertu@mississauga.ca

CALL TO ORDER

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

APPROVAL OF AGENDA

DEPUTATIONS

- A. Emanuella Enenajor, Economist, CIBC World Markets Inc., with respect to 2013 economic predictions and the economic outlook for Canada, Ontario, and the Greater Toronto Area.
- B. Item 5 Gavin Longmuir, Manager, Forestry, with respect to the Emerald Ash Borer Management Plan.
- C. Overview of 2013-2016 Business Plan and 2013 Budget
 - Opening Remarks (Janice Baker, City Manager and Chief Administrative Officer)
 - Overview (Patti Elliott-Spencer, Director, Finance)
- D. Service Area Presentations*
 - Mississauga Fire and Emergency Services
 - Roads, Storm Drainage, and Watercourses
 - Mississauga Transit
 - Parks and Forestry
 - Mississauga Library
 - Facilities and Property Management
 - Recreation
- E. Other Service Area Presentations (if requested by Budget Committee)*
 - Business Services
 - Information Technology
 - Strategic Policy
 - Land Development Services
 - Arts and Culture
 - Regulatory Services
 - Legislative Services
 - Financial Transactions

* **NOTE:** To support corporate waste reduction efforts, the Service Area Presentations will not be distributed to Members of Council, staff, and the general public and can be viewed online at the following web link: <http://www.mississauga.ca/portal/cityhall/budgetcommittee>.

UNFINISHED BUSINESS

The three Corporate Reports listed below were deferred by the Budget Committee at its last meeting on October 17, 2012.

1. 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.”

2. 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.

3. 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.

MATTERS TO BE CONSIDERED4. Sports Field Rates & Deputation Response

Corporate Report dated November 13, 2012 from the Commissioner of Community Services with respect to sports field rates & deputation response.

RECOMMENDATION

1. That the Corporate Report dated November 13, 2012 from the Commissioner of Community Services entitled "Sport Field Rates & Deputation Response" be received.
2. That a by-law be enacted incorporating new, revised and existing Sports Field Rates from January 1, 2013 to December 31, 2013 as outlined in Appendix 1 attached to the Corporate Report dated November 13, 2012 from the Commissioner of Community Services entitled "Sports Field Rates & Deputation Response."

5. Emerald Ash Borer Management Plan

Corporate Report dated November 15, 2012 from the Commissioner of Community Services with respect to the Emerald Ash Borer Management Plan.

RECOMMENDATION

That the report dated November 15, 2012 from the Commissioner of Community Services entitled "Emerald Ash Borer Management Plan" be received for information.

6. Traffic Calming Pilot Project

Corporate Report dated November 14, 2012 from the Commissioner of Transportation and Works with respect to the traffic calming pilot project.

RECOMMENDATION

That the Corporate Report entitled "Traffic Calming Pilot Project" dated November 14, 2012 from the Commissioner of Transportation and Works be received for consideration.

7. Downtown Paid Parking Program – Business Plan Review 2013

Corporate Report dated November 19, 2012 from the Commissioner of Transportation and Works with respect to the Downtown Paid Parking Program – Business Plan Review 2013.

RECOMMENDATION

1. That the existing on-street parking rate in the Downtown be increased from \$1.00 per hour to \$2.00 per hour.
2. That the existing off-street parking rate in the Downtown garages be increased from \$1.00 per hour to \$1.50 per hour.

(7.)

3. That off-street paid parking be implemented in the Downtown garages on weekdays after 6:00 p.m. and on weekends.
4. That all necessary by-laws, effective April 1, 2013, be enacted to establish the increased rates as outlined in the corporate report dated November 19, 2012 from the Commissioner of Transportation and Works, entitled, Downtown Paid Parking Program – Business Plan Review 2013.
5. That the Transportation and Works Department work with the Living Arts Centre and Celebration Square staff with regards to implementing an event parking rate related to the introduction of weeknight and weekend paid parking, and report back to General Committee in early 2013.

8. Clarification of the New Committee of Adjustment Deferral Fee

Corporate Report dated November 14, 2012 from the Commissioner of Corporate Services and Treasurer with respect to clarification of the new Committee of Adjustment deferral fee.

RECOMMENDATION

That the Corporate Report from the Commissioner of Corporate Services and Treasurer, titled Clarification of the New Committee of Adjustment Deferral Fee, dated November 14, 2012 be received for information.

9. Disclosure Options for the 2013 Final Tax Bill

Corporate Report dated November 20, 2012 from the Commissioner of Corporate Services and Treasurer with respect to disclosure options for the 2013 final tax bill.

RECOMMENDATION

1. That the report dated November 20, 2012 on Disclosure Options for the 2013 Final Tax Bill from the Commissioner of Corporate Services and Treasurer be received;
2. That direction be provided to staff as to whether Council wishes to highlight on the tax bills the Emerald Ash Borer Management (EABM) Program levy and/or the total Capital Infrastructure (CI) levy;
3. That in the event that Council wishes to highlight one or both of these levies on the tax bill, direction be provided to staff to implement Option #1 (separate tax rates for Operating, CI and/or EABM Programs) or Option #2 (information notation only of the CI and/or EABM Program levy amounts included in the general levy).

CLOSED SESSION

ADJOURNMENT

BUDGET COMMITTEE
OCT 17 2012



Corporate Report

Clerk's Files

BUDGET COMMITTEE
NOV 26 2012

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

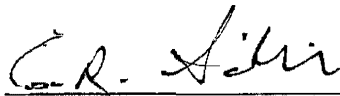
SUBJECT: **Amendments to the *Planning Act* Processing Fees and Charges By-law 53-12**

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:	<ul style="list-style-type: none"> • 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.
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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%	

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

BUDGET COMMITTEE

NOV 26 2012

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.

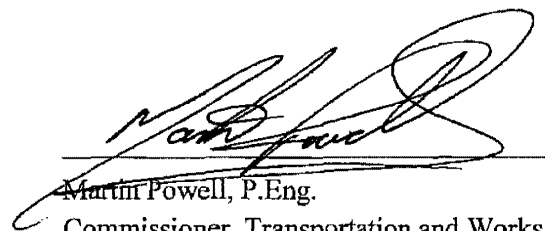
A number of house keeping changes to clarify or improve descriptions of fees or organize them in groupings for ease of reading are proposed. For example, a reference to the rates stated in the Traffic (Parking) By-law 555-00 is made for the fee "Occupying Paid Parking Spaces". There is no financial impact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

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
					\$	%			+ / (-)
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

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Service Area:
Division
Section:

Roads, Storm Drainage and Water Courses
Engineering & Works
Development Construction

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
					\$	%			+ / (-)
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	Fee increase to cover increased costs. 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.	\$50
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

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Service Area:
Division
Section:

Roads, Storm Drainage and Water Courses
Engineering & Works
Development Construction

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
					\$	%			+ / (-)
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

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

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
					\$	%			+ / (-)
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

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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
					\$	%			+ / (-)
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

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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

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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
					\$	%			+ / (-)
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

2 - 10

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
					\$	%			+ / (-)
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

2-11

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	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

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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/ Reinstallments 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"

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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

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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

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

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
					\$	%			+ / (-)
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 \$0.035 per metre on a distance over 300m	\$460.00 per street plus \$0.036 per metre on a distance over 300m	\$0.01	2.86%	\$36,280.00	\$36,280.00	\$1,039.00

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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: Regulatory Services
Division: Enforcement
Section: 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	\$15.00	\$16	\$1.00	6.67%	\$323,600	\$323,600	\$16,779
Robbery Prevention Course (3 hrs) municipalities other than the City of Mississauga	Existing	Increase to cover costs	\$54.00	\$56	\$2.00	3.70%			
Taxi Exam Tutorial	Existing	Increase to cover costs	\$54.00	\$60	\$6.00	11.11%	\$24,000	\$24,000	\$2,667

Service Area:
Division
Section:

Regulatory Services
Enforcement
Parking Enforcement

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
					\$	%			+ / (-)
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%	\$70,000	\$70,000	\$2,823
Owner Surrender Cat	Existing	Increase to cover costs	\$50.00	\$52.00	\$ 2.00	4.00%			
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%			

TW Enforcement

Service Area: Regulatory Services
Division: Enforcement
Section: 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, deworming (\$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, deworming (\$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%	\$20,000	\$20,000	\$800

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

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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%			

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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%			

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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

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

2-27

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

2-28

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

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

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Service Area: Roads, Storm Drainage and Water Courses
Division: TPO/Business Services
Section: 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
					\$	%			+ / (-)
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

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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.

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BUDGET COMMITTEE
OCT 17 2012



Corporate Report

Clerk's Files

Originator's Files MG.29.REP

BUDGET COMMITTEE
NOV 26 2012

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.

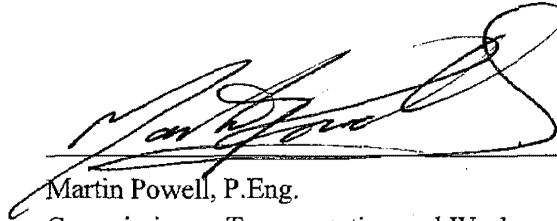
The proposed changes will have no financial impact.

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.

ATTACHMENTS:

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



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

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

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

Deposit Name	Existing or New Deposit	Description of Change and Justification	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

3-4

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

3-5



Corporate Report

BUDGET COMMITTEE

NOV 26 2012

Clerk's File

Originator's
Files

DATE: November 13, 2012

TO: Chair and Members of Budget Committee
Meeting Date: November 26, 2012

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

SUBJECT: **Sports Field Rates & Deputation Response**

RECOMMENDATION:

1. That the Corporate Report dated November 13, 2012 from the Commissioner of Community Services entitled "Sport Field Rates & Deputation Response" be received.
2. That a by-law be enacted incorporating new, revised and existing Sports Field Rates from January 1, 2013 to December 31, 2013 as outlined in Appendix 1 attached to the Corporate Report dated November 13, 2012 from the Commissioner of Community Services entitled "Sports Field Rates & Deputation Response."

**REPORT
HIGHLIGHTS:**

- Affiliated youth baseball organizations and the City have resolved all issues as per Mr. David Huctwith's deputation and letter.
- Recommended rates have been revised slightly from original 2011 *Pricing Study* recommendations to reflect recent user group discussions and 2012 utilization data.
- Sports Field conversion to hourly rate will assist with increasing the monitoring and utilization of sports field assets, leading to better allocation of operating and capital dollars.

BACKGROUND:

Preliminary recommendations for the framework and direction of 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.

The following is a summary of the key dates associated with the sports field rate report process:

Table 1: Sports Field Rate Report Process – 2012

DATE	ITEM
Week of January 16 th , 2012	Public engagement sessions with affiliated sports groups and high volume users of sports fields.
February 28, 2012	Follow up presentation to the baseball organizations to answer additional questions.
May 2, 2012	Submission of 2013 sports field rental rates to General Committee. Deputation made by David Huctwith, President of the Mississauga Southwest Baseball Association.
May 11, 2012	Letter received from David Huctwith, President of the Mississauga Southwest Baseball Association outlining concerns regarding the Pricing Study.
August 29, 2012	Follow up meeting with baseball groups to address issues raised by Mr. Huctwith in his letter, dated May 11, 2012.
October 17, 2012	Submission of 2013 sports field rental rates to Budget Committee. Deputation made by David Huctwith, President of the Mississauga Southwest Baseball Association, letter re-submitted.
November 8, 2012	Follow up meeting with baseball groups to resolve issues raised by Mr. Huctwith in his letter, dated May 11, 2012.

As per Council resolution BC-0023-2012 dated October 24, 2012 directing staff to address each issue identified in Mr. Huctwith's letter, staff prepared a detailed agenda that was presented to the affiliated youth baseball groups at the outset of the November 8, 2012 meeting.

The groups requested that the agenda be condensed to five areas of discussion they felt all other issues stated in the letter had been clarified, and thus, the groups stated that they no longer had any problems with these areas of previous concern. The agenda was then amended and following the meeting staff continued to work with the affiliated youth baseball groups to reach a resolution on the issues outlined.

This subsequent section outlines issues presented by Mr. Huctwith on October 17, 2012 and the resolution to these issues between Community Services staff and the five affiliated youth baseball groups: Mississauga Southwest Baseball Association; Mississauga Majors Baseball Association; Mississauga North Baseball Association; Erindale Little League; and Forest Glen Baseball Association. A representative from the Clarkson Lorne Park T-Ball, baseball group was also in attendance at the meeting.

COMMENTS:

The following summarizes the objection presented to staff by the groups and focuses on the five issues:

1. Seasonal Hourly Booking Discount;
2. School Diamonds;
3. Capital Contributions made by the Groups;
4. Weekend Tournaments;
5. Future Rates.

Issue: Seasonal Hourly Booking Discount

The baseball groups assert that the current seasonal rate and associated practices (18 weeks for the price of 14) are beneficial to both themselves and the City, as it helps reduce the administrative costs associated with administering rain out credits for both the groups and the City. The baseball groups did not feel that staff could handle the administration of rainout credits and requested a solution that would ease the administration of rainouts for the City and the baseball groups.

Resolution: While staff does feel that they possess the ability to administer the rain out credits, the affiliated youth baseball organizations and staff have come to an agreement to satisfy both

parties. Staff and affiliated youth baseball groups agree that the booking period for a lit diamond for the seasonal hourly booking discount be increased from the current 18 weeks to 22 weeks (May 1 – September 30). Based on an average rainfall of 3.4 weeks during the months of May through to September over the last 3 years (Environment Canada) this would equate to a 15% discount for the affiliated youth baseball organizations. This methodology would also apply for unlit fields; however, eligibility for the discount would be based on 18 weeks (May 1 – August 31). The 15% discount (pre-HST) will be applied once the contract has been issued.

Issue: School Diamonds

The baseball groups contend that because school diamonds do not receive the same maintenance nor are to the same standard as unlit diamonds, it is wrong to charge the same rates for school diamonds as unlit diamonds.

Resolution: Staff agreed with the groups that school fields provide a gateway for young children to enter into a sport which is an important aspect to healthy living and keeping kids active. Keeping rates at these fields affordable is important to both the City and the affiliated youth organizations, in the continued efforts to support participation in youth sports. Through discussions with the affiliated youth baseball, and in keeping with the notion that school fields provide an intrinsic value to community living, staff proposed and gained agreement on an hourly rate that was a modest adjustment to existing seasonal rates on permitted school fields. The groups conceded to not requiring an increased maintenance standard as had originally been proposed by Council. The proposed hourly rate of \$0.50 cents/hour for affiliated youth groups on school fields is subject to annual approval.

Staff and the affiliated youth baseball groups agree that the seasonal hourly discount does not apply to school diamonds and that school diamonds must be permitted for a minimum 5 days a week to account for cost and effort of parks staff in maintaining these facilities at the current service level.

Issue: Capital Contributions made by the Groups

The baseball organizations maintain that if the City is seeking to recover capital costs through user fees, then appropriate credits should be given the groups for capital contributions made by them.

Resolution: Staff and the affiliated youth baseball organizations agree on this point. Solution to this issue is three-fold:

1. Where an agreement exists that recognizes capital contribution already made by the group, the agreement will continue to be honoured.
2. For those City owned or school diamonds that have 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 affiliated youth baseball groups to establish agreements by no later than January 31, 2013.
3. Moving forward, the City will work with sports organizations prior to any capital contribution from the group, to determine the calculation and/or mechanism by which the organization will be absolved from fees as a result of the capital contribution.

Issue: Weekend Tournaments

The baseball groups underline that week-end tournament rates need to be maintained. The baseball groups bring significant economic benefit to the City through the tournaments they run.

Resolution: Staff agrees that youth tournaments are an economic benefit to the City, and provide all youth sports organizations with a mechanism to raise funds for their organizations. The Pricing Study recommends that a tournament rate be established for affiliated youth groups as follows:

Table 2: Affiliated Youth Tournament Rates - 2013

	HOURS	PAID HOURS	LIT	TOTAL COST FOR LIT	UNLIT	TOTAL COST FOR UNLIT
Half-Day	5	4	\$6.50	\$26.00	\$3.25	\$13.00
Full-Day	10+	8	\$6.50	\$52.00	\$3.25	\$26.00

Issue: Future Rates

The baseball organizations asked that staff comment on future hourly rates.

Resolution: Staff cannot commit to an explicit future rate, as rates are subject to annual review and approval by Council, however, the City through the Sports Unit will commit to meeting with affiliated youth groups annually to discuss potential rate changes. Staff will ensure meetings are scheduled far enough in advance to assist groups to establish budget and fees.

To support a pricing framework that provides sound access to sports field rentals through user fees in balance with funding from taxes, staff recommend the following rates for sports field users:

Table 3: Revised Hourly Rates - 2013

<i>2013 Surcharge on top of Affiliated/School Board</i>		25%	50%	100%
	Affiliated Youth/School Board	Affiliated Adult/Community Groups	Resident	Commercial
Artificial Fields	\$55.00	\$90.00	\$100.00	\$150.00
Lit Soccer Fields	\$6.50	\$8.00	\$10.00	\$13.00
Lit Ball Diamonds	\$6.50	\$8.00	\$10.00	\$13.00
Lit Football Fields	\$6.50	\$8.00	\$10.00	\$13.00
Unlit Soccer Fields	\$3.25	\$4.00	\$5.00	\$6.50
Unlit Ball Diamonds	\$3.25	\$4.00	\$5.00	\$6.50
Unlit Football Fields	\$3.25	\$4.00	\$5.00	\$6.50
Cricket	\$3.25	\$4.00	\$5.00	\$6.50

(rounded to nearest \$0.50 cent interval)

For information purposes, Table 4 reflects the original recommendations as contained in the *Pricing Study* (November 2011).

Table 4: Original Proposed Hourly Rates - 2013

<i>Surcharge on top of Affiliated/School Board</i>	<i>25%</i>	<i>50%</i>	<i>100%</i>	
Affiliated Youth/ School Board	Affiliated 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 Diamonds	\$6.00	\$7.50	\$9.00	\$12.00
Lit Football Fields	\$6.00	\$7.50	\$9.00	\$12.00
Unlit Soccer Fields	\$3.00	\$3.75	\$4.50	\$6.00
Unlit Ball Diamonds	\$3.00	\$3.75	\$4.50	\$6.00
Unlit Football Fields	\$3.00	\$3.75	\$4.50	\$6.00
Cricket	\$3.00	\$3.75	\$4.50	\$6.00

The new rate structure provides staff with two mechanisms that can be leveraged to make recommendations to Council with which they can influence sports user fees. Council may choose to adjust the base rate (i.e. affiliated youth) which impacts the effective rate for all user segments as viewed in Table - 3 and Table - 4. Secondly, Council can also choose to adjust the percentage differential between the user segments (i.e. affiliated groups, community groups, commercial users, residents) or a combination of these two mechanisms can be utilized to assist with budget decisions faced by Council on an annual basis.

FINANCIAL IMPACT: These rates have been revised slightly to reflect recent discussions with the affiliated youth group baseball users as outlined in this report, and to account for budget and utilization information from the recently concluded 2012 outdoor sports field season.

Although, utilization numbers and revenue numbers from the preceding three years have fluctuated from year to year; based on the average utilization numbers over the last 3 years, the impact of the proposed recommendations (Table 3) are expected to be revenue neutral.

It is anticipated that the greatest financial impact of the proposed hourly rates will be demonstrated in future years, in particular through the City's annual capital budget, and even more efficient use of the City's limited capital dollars. User fees converted to an hourly fee,

once aligned with demand and market forces, will allow the City to better correlate permitted use to actual utilization, and ensure better understanding of user group requirements to assist in guiding future capital planning and investment in sports fields.

CONCLUSION:

The recommendations contained in this Corporate Report are consistent with the framework, and methodology, endorsed by Council through the 2011 Recreation and Parks *Pricing Study*. The main impetus for the recommendations, as they pertain to sports fields is to allow for the ameliorated monitoring and utilization of our fields, and bring consistency and standardization to sports fields that the *Pricing Study* brought to other areas of Recreation. The new rate structure for sports fields increase transparency and assists in maximizing utilization of our outdoor fields, allowing the City to invest in sport field maintenance and re-development in a more exacting manner. Finally, the rates and fees contained in this report allow the City and sports organizations to continue to provide quality services for residents, while maintaining an appropriate balance between property taxes and user fees.

ATTACHMENTS:

- Appendix 1: Sports Field Rates
- Appendix 2: Letter dated November 15, 2012 from David A. Huctwith, President, Mississauga Southwest Baseball Association



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

Prepared By: Derek Boyce, Manager, Business Planning

APPENDIX 1

PROPOSED RENTAL RATE SCHEDULE

SPORT FIELD RATES

JANUARY 1, 2013 - DECEMBER 31, 2014

Parks
(Tax not included)

	2012 Budget	2012 FCT	2013 Impact
Sport Field Rates	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	
								\$	% +
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%

Rental Name	Amenity Type	Affiliation	New Category	New or Existing Fee	Description of Change and Justification	2012 Current Fee	2013 Proposed Fee	Fee Change	
								\$	% +
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%
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	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	122.31	0.00	-122.31	-100.0%
Unlit	Sport Fields	Adult -TOURNAMENT	N/A	Existing	Eliminate Fee based on Fee Consolidation (Pricing Study 2011)	76.18	0.00	-76.18	-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%
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%

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 Field	Sport Fields	Youth - TOURNAMENTS	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	56.07	52.00	-4.07	-7.3%
Unlit Field	Sport Fields	Youth - TOURNAMENTS	N/A	Existing	Adjust Fee based on New Fee Category (Pricing Study 2011)	23.72	26.00	2.28	9.6%
Lit Field	Sport Fields	Youth - TOURNAMENTS (half-day)	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	26.00	26.00	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	13.00	13.00	100.0%
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	6.50	6.50	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	3.25	3.25	100.0%
School Field - 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	0.50	0.50	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	8.00	8.00	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	4.00	4.00	100.0%
All sport - Lit Field	Sport Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	10.00	10.00	100.0%
All sport - Unlit Field	Sport Fields	Resident	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	5.00	5.00	100.0%
All sport - Lit Field	Sport Fields	Commercial	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	13.00	13.00	100.0%
All sport - Unlit Field	Sport Fields	Commercial	N/A	New	Create New Fee based on Fee Consolidation (Pricing Study 2011)	0.00	6.50	6.50	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	64.74	1.58	2.5%

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

Notes:**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

Affiliated Baseball Groups

• Booking period for a lit diamond for the seasonal hourly booking discount be based on 22 weeks (May 1 – September 30). Affiliated baseball groups that book for that period, receive a 15% discount.

The same applies for unlit fields however it is based on 18 weeks (May 1 – August 31).

School Fields

- Any seasonal hourly discount does not apply to school diamonds.
- Any permitted school diamonds will be used for practice and games only and will not be used to play tournaments.


MISSISSAUGA SOUTHWEST BASEBALL ASSOCIATION INC.

3195 The Collegeway, Mississauga, Ontario, L5L 4Z6

www.msbaseball.ca

November 15, 2012

BY EMAIL

 Jason Klomp
 City of Mississauga

Dear Jason:

Re: Recreation and Parks Division Rental Fees

As requested, I am following up on our recent discussions and the City's November 9th written response to our issues. On behalf of the minor ball groups, I confirm:

- We accept the proposal of a 15% discount for seasonal permits. We would ask the City to confirm exactly how this will be administered, but the principle is accepted.
- We confirm that the rates for 2013 will be \$6.50/hr for lit fields and \$3.25/hr for unlit fields
- We accept the rate of \$0.50/hr for school diamond permits and acknowledge the City's requirement that the diamonds be booked Monday-Friday for this to apply.
- We accept the proposal relating to tournament hours – i.e. full days charged at 8 hours and ½ days charged at 4 hours at the applicable rates for lit and unlit diamonds.
- With respect to capital contributions, we acknowledge that the City has committed to working with the groups to determine an appropriate recognition of capital contributions. We will work with the City in that regard.
- We acknowledge that the City agrees to meet with us to discuss potential rate changes and this is acceptable as long as the meetings are timely to allow us to set fees in advance of our September try-outs.

Yours truly,

"David A. Huctwith"

 David A. Huctwith
 President
 Mississauga Southwest Baseball Association

cc: Anne Dundon, Erindale Little League
 Tony Jasinski, Mississauga Majors Baseball Association
 Bert Dagnon, Mississauga North Baseball Association
 Ron Smith, Forest Glen Baseball Association
 Fred Edwards, Clarkson Lorne Park T-Ball Association



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 26 2012

Originator's
Files

DATE: November 15, 2012

TO: Chair and Members of Budget Committee
Meeting Date: November 26, 2012

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

SUBJECT: **Emerald Ash Borer Management Plan**

RECOMMENDATION: That the report dated November 15, 2012 from the Commissioner of Community Services entitled "Emerald Ash Borer Management Plan" be received for information.

**REPORT
HIGHLIGHTS:**

- The Emerald Ash Borer (EAB) is a non-native insect infesting the City of Mississauga and many other municipalities in Ontario, posing a serious threat to all ash trees.
- EAB has been identified in all Wards.
- The chemical product TreeAzin is fully registered for use in Canada. (750) Selected City owned street trees were treated with TreeAzin in August 2012.
- A percentage of City owned street and park ash trees can be preserved by implementing a treatment program utilizing TreeAzin.
- Funding of the EAB Management Plan is proposed to be provided by a Special Purpose EAB Levy of \$5.6 million annually for the next 9 to 10 years.

BACKGROUND:

At the General Committee meeting of June 27, 2012, staff provided an update on the EAB population within Mississauga. This included mitigation work to be undertaken in 2012 and details of funding and resources required to implement a long term Strategic EAB Management Plan which included the preferred option to preserve a percentage of City owned Ash trees.

On July 4, 2012, Council approved recommendation GC-0473-2012, endorsing the following:

1. That staff be authorized to use funding in the amount of \$100,000 from the 2012 Forestry Operating Budget to implement a treatment program to protect selected ash trees from the Emerald Ash Borer (EAB), as outlined in the Corporate Report dated June 10, 2012 from the Commissioner of Community Services; and,
2. That the Active Management Plan for the control of Emerald Ash Borer be endorsed in principle, subject to long term budget funding.

COMMENTS:

EAB, a highly destructive pest introduced from Asia has the capacity to infest and kill all North American species of Ash (*Fraxinus spp.*) trees. An estimated 11 billion Ash trees in the United States and Canada is at threat. EAB was first discovered in southwestern Ontario in 2002, and was positively identified in Mississauga in 2008. Today, it is well established throughout Ontario including the Greater Toronto Area.

Due to its small size (approximately 10 mm) detection of EAB has been extremely difficult. Trees have been found to be infected for many years prior to the appearance of external symptoms. Ash trees quickly rot after death, requiring prompt removal to eliminate any liability or safety concerns.

Early control options for EAB included the removal of infested Ash trees, along with the proactive removal of uninfected trees in an effort to slow the spread of the insect. A chemical treatment known as

TreeAzin, developed to assist in EAB management, has received full registration from the Health Canada-Pest Management Regulatory Agency. Positive efficacy results support the manufacturers claim that one application (injection) of the product affords the tree an acceptable level of protection from EAB for a two year period. Trees will require treatment every two years over a minimum ten year timeframe or until delineation surveys determine that the EAB population has diminished.

City Actions To Date

Inspections and Treatment Programs

Mississauga's urban forest consists of approximately 2.1 million trees located on both public and private lands; approximately half of which are privately owned. Ash species represent a significant component (approximately 10%) of the tree canopy on both public and private land. The number of City owned Ash trees include:

- 23,311 street trees;
- Approximately 23,000 park trees; and,
- Approximately 70,000 trees in woodlands and natural areas.

Since the discovery of EAB in Mississauga in 2008, staff have implemented multiple City wide survey and delineation programs including visual inspections, branch sampling and EAB traps to monitor the spread of the EAB population.

Survey data collected in 2011 identified positive EAB infestations of City owned trees in Ward 3, Ward 8 and Ward 9. Following Council approval in July, 2012, staff retained contractors to utilize TreeAzin in the treatment of 750 City owned Ash trees within a half kilometer radius of the three positively identified infestations.

Data collated from EAB traps and tree inspections in 2012 indicate that EAB is now within all Wards and that the insect population is continuing to increase and spread throughout Mississauga.

Communications Tactics

Forestry and Communications staff, developed and implemented multiple communication tactics allowing residents to have access to current EAB information, including location of infestations, roles and responsibilities of the City regarding treatment and removal of City

owned trees; home owners options regarding privately owned trees; and next steps in mitigating EAB within Mississauga. Information was provided by utilizing a number of tactics as below.

- Online: Website updates including detailed Q&A and detailed fact sheets
- Media relations: Press release & media interview with staff generated positive coverage of the August treatment of City trees in Wards 3,8& 9
- Mississauga News special information inserts in Wards 3, 8 & 9 prior to treatment
- Mobile signs & reader boards in Wards 3, 8 & 9 prior and during treatment.

Surrounding Municipalities Actions

Throughout Ontario, municipalities are currently challenged with the detrimental impacts of EAB on their Ash tree populations. Municipalities are implementing EAB management programs specific to their needs and resources dependant on their numbers of City owned Ash trees and levels of infestation. To date no municipality has provided assistance to treat or remove EAB impacted Ash trees located on private property. Please refer to Appendix 1 for EAB programs implemented by municipalities in proximity to Mississauga.

OPTIONS:

2013 EAB Management Plan Implementation

Inspections and Treatment Programs

The development of a Strategic EAB Management Plan provided staff with information pertaining to the biology of EAB, the impacts on Ash tree populations within Mississauga as well as Ontario, benchmarking data and management options to mitigate the impacts of EAB on City owned Ash trees. After considering all the factors, staff recommended at General Committee on June 27, 2012 that an active management option would be the best suited to mitigate EAB within Mississauga.

Upon budget approval, the EAB Management Plan will commence in 2013 and include the use of TreeAzin for the treatment of approximately 15,000 street and 5,000 park trees over a ten year period. Final numbers of Ash trees to be treated will be determined

after each street and park Ash tree is inspected to review:

- Existing health condition;
- Structural composition;
- Location;
- Level of EAB infestation; and,
- Ability of the tree to continue as a sustainable City asset.

Heavily infested, declining or dead street and park Ash trees will be removed and replaced at a 1:1 ratio as per existing Forestry practises. Staff estimates that over 500 street and park Ash trees will require removal in 2013. Survey and inspection programs will continue to monitor the spread of EAB and allow for the planned removal of unsustainable City owned Ash trees.

The EAB management plan is comprised of multiple components including; TreeAzin injections, tree and stump removal and tree replanting. The varied tasks are to be completed by a range of qualified contractors. One contract administrator (FTE) will be retained for the duration of the plan (10 years) to oversee and manage the various contractors and implementation of the plan.

Currently there are no treatment strategies available to preserve or protect Ash trees within woodlands and natural areas. To eliminate liability or public safety concerns, declining and dead Ash trees adjacent to pathways, homes and roadways will be removed. Dependant on Ash tree populations, there may be a need to fence individual woodlands or natural areas to prohibit public access.

Private property owners and residents will be responsible for all costs associated with the treatment or removal of Ash trees located on their property. The City will not treat privately owned Ash trees or provide financial or staff resources to remove dead or declining Ash trees on private property.

The implementation of a proactive management plan demonstrates the City's commitment to the preservation of a percentage of City owned Ash trees on its streets and parkland. The EAB Management Plan is estimated to cost \$51 million over a 10 year period.

2013 Communications Tactics

The following communication tactics will commence in January 2013, allowing the public to be fully aware of the implementation of the EAB Management Plan.

- Budget information – Open House, Mayor’s Update, Press Release
- Community meetings (January/February)
- Councillor newsletters
- eCity – homepage and Forestry section update
- Four (4) online educational/information videos available in spring 2013
- Media relations – releases and proactive outreach
- Advertising (notification of community meetings & treatment areas)
- Brochure/posters for community centres
- Mobile signs & reader boards

STRATEGIC PLAN: The Green Pillar for Change within the Strategic Plan identifies the need to conserve, enhance and connect natural environments in the City of Mississauga.

FINANCIAL IMPACT: Costs for the EAB management plan commencing in 2013 over a 10 year timeframe are estimated at \$51 million. Funding for the duration of the plan has been requested through the 2013 -2016 Business Plan and Budget. A special purpose levy of \$5.6 million for the next 9 to 10 years (1.6% on the City’s 2013 Tax Levy) is proposed, allowing for the funding of the City-wide plan to mitigate the impacts of EAB on City owned Ash trees.

CONCLUSION: Over a very short time the EAB population has increased dramatically, with infestations within all Wards of Mississauga. Based on current information it is estimated that if there is no human intervention the majority of Ash trees within Mississauga will be infested within five years (2017) with close to 100% mortality within ten years (2022). As Ash trees die and become structurally unsafe, their prompt removal is required. Mississauga’s EAB infestation will have a significant

ecological and aesthetic impact along with substantial impacts to multiple City service areas including; Parks and Forestry, Engineering and Works, Enforcement and Communications.

The implementation of a City-wide EAB Management Plan that includes the use of TreeAzin in 2013 will allow for the preservation of a percentage of City owned Ash trees.

It is anticipated that additional chemical products will be developed and registered to treat EAB within Canada. These products along with future biological controls may provide alternatives to the limited options that are currently available to address this environmental disaster.

ATTACHMENTS:

Appendix 1: Surrounding Municipalities Actions



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

Prepared By: Gavin Longmuir, Manager, Forestry

Surrounding Municipalities Actions

	City of Toronto	Town of Oakville	City of Burlington	City of Brampton	City of Mississauga
Street & Park Ash trees	82,000	14,100	8,600	30,000	46,000
Trees treated with TreeAzin in 2012	4,000	3,300	3,500	650	750
Trees proposed to be treated in 2013	8,000 - 12,000	Approx. 2,700	3,000	Unknown	10,000
Trees removed in 2012 due to EAB	4,500	Approx. 500	5	0	2
Trees to be removed due to EAB in 2013	Approx. 9,000	Approx. 2,500	Unknown	Unknown	Approx. 500
2012 EAB budget	\$3.6 million	\$1.46 million	\$790,000	\$160,000	\$100,000
2013 EAB budget (subject to budget approval)	Unknown	\$2.5 million	\$770 000	Unknown	\$2.5 million



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 26 2012

Originator's
FilesMG.23.REP
RT.10.Z-56

DATE: November 14, 2012

TO: Chair and Members of Budget Committee
Meeting Date: November 26, 2012

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

SUBJECT: **Traffic Calming Pilot Project**

RECOMMENDATION: That the Corporate Report entitled "Traffic Calming Pilot Project" dated November 14, 2012 from the Commissioner of Transportation and Works be received for consideration.

BACKGROUND: On November 7, 2012, General Committee referred the issue of funding a traffic calming pilot project to Budget Committee for consideration when reviewing the 2013 budget.

Traffic calming aims to reduce the volume and/or speeds of motor vehicle traffic on particular roadways to improve the safety of pedestrians and bicyclists and to improve the environment for residents.

PRESENT STATUS: The Transportation and Works Department does not currently operate a traffic calming program whereby physical measures are installed to curb motorist behaviour or divert traffic patterns.

In the absence of physical traffic calming measures, Transportation and Works staff utilize a number of neighbourhood awareness programs throughout the City. These programs make use of different radar message boards to provide immediate awareness of vehicle

operating speeds to motorists and residents. The various programs primarily target residential collector roadways carrying significant vehicle volumes that historically have speeding problems, school zones and key neighbourhood entrance points. These programs have been effective in raising awareness of vehicle speeds.

COMMENTS:

A successful traffic calming program utilizes a variety of methods to address speeding and aggressive driving and in most cases multiple measures are combined to create a comprehensive traffic calming strategy. Evidence from these installations, and others throughout North America, has proven that physical traffic calming does impact driver behaviour and results in slower traffic operating speeds and, in some cases, reductions in volumes.

Notwithstanding the benefits associated with traffic calming, there are a number of important issues that need to be addressed, including:

- Type of roadways that are to be considered for traffic calming.
- Impacts on Emergency Services (i.e. Peel Regional Police, Mississauga Fire and Peel, Regional Ambulance Service).
- Impacts on adjacent roadways.
- Impacts on Mississauga Transit.
- Impacts on roadway maintenance (i.e. winter operations).
- Community's level of support.

A comprehensive traffic calming program would require a substantial review process involving data collection, technical review and design, and communication and consultation with affected residents and other stakeholders. The process and methodology are outlined in the November 15, 2002 report entitled 'Traffic Calming Program' (attached as Appendix 1). A proposal for a Traffic Calming Pilot Project was outlined in the January 3, 2012 report entitled 'Traffic Calming Pilot Project' (attached as Appendix 2)

FINANCIAL IMPACT: The costs associated with implementing a traffic calming pilot project will vary depending on the size and technique used. For a popular form of traffic calming such as speed humps, curb extensions, or raised median islands the following updated cost estimate is provided:

Estimated Cost of a Typical Traffic Calming Pilot Project - Four Locations Only:

Capital Cost:

Traffic Calming Measures	\$ 120,000
Signs and Pavement Markings	\$ 6,000
Notices and Public Meetings	\$ 4,000
Data Collection (Before and After)	\$ 10,000
Staff Time (Contract up to 12 months)	\$75,000
Miscellaneous	\$ <u>10,000</u>
 Total	 \$ 225,000

The actual pilot project and techniques are relatively data intensive and require a significant public process and funding to make it successful. One contract staff member would be required to undertake the necessary technical and communication activities which would be necessary to implement the pilot project.

Currently, there is no funding available for a traffic calming pilot project. If a traffic calming pilot project involving four locations is adopted, implementation is estimated to cost \$225,000 through capital funding.

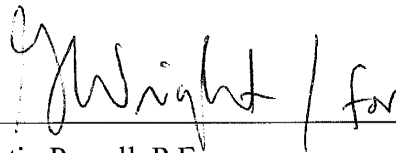
CONCLUSION:

The adoption of a traffic calming pilot project would require Capital Budget funding in the amount of \$225,000.

ATTACHMENTS:

Appendix 1: Corporate Report – Traffic Calming Program dated November 15, 2002

Appendix 2: Corporate Report – Traffic Calming Pilot Project dated January 3, 2012



Martin Powell, P.Eng.

Commissioner of Transportation and Works

Prepared By: Colin Patterson, C.E.T., Coordinator, Road Safety



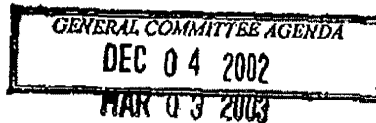
Corporate Report

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CALMING
MG.23.REP



DATE: November 15, 2002

TO: Chairman and Members of General Committee
Meeting Date: December 4, 2002

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

SUBJECT: Traffic Calming Program

ORIGIN: Safe Driving Committee

BACKGROUND: The Safe Driving Committee requested the Transportation and Works Department to bring forward a report on the benefits and impacts of traffic calming and to develop a process by which traffic calming proposals could be considered in the City of Mississauga. The traffic calming model detailed in this report was presented to members of the Speed Reduction Review team, which consisted of members of the Safe Driving Committee and Traffic Safety Council, and their comments have been considered in this report.

COMMENTS: The instances of dangerous and aggressive driving are increasing both in Mississauga and throughout southern Ontario. This driving behaviour used to be limited to the provincial highways and to some degree, the arterial and major collector roads. Unfortunately as traffic volumes continue to increase on the major roadways, there are more and more instances of dangerous and aggressive driving occurring on residential collector and local roads. The current focus of police enforcement tends to be on major roads where speeds are higher and the risk of personal injury is greater. This often leaves the minor roads relatively un-attended with only some spot enforcement. The reality is that police are not able to commit the resources necessary to continually patrol and enforce all roadways.

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Recognizing the limitations of active police enforcement, the Transportation and Works Department has embarked on a program to examine speed limit compliance on major and residential roads. Speed limit compliance on major roads is the subject of a separate report. This report deals with addressing issues with residential collector and local roadways, commonly referred to as 'traffic calming'. To date, the community based Neighbourhood Speed Watch (NSW) and Road Watch programs have been used successfully to educate motorists and residents on the safety benefits related to appropriate driving behaviour on local streets. Unfortunately, the effect of these programs is short-lived and often results in residents requesting a more permanent solution, such as traffic calming.

What is traffic calming?

The Institute of Traffic Engineers (ITE) defines traffic calming as "the combination of mainly physical measures that reduce the negative effects of motor vehicle use, alter driver behaviour and improve conditions for non-motorized street users". If designed and implemented correctly with support from the community, traffic calming has the potential to slow down motorists and in many situations, reduce vehicle volumes on local collector and residential roadways. In turn, this can lead to improved neighbourhood safety and a greater sense of community as the focus of the use of roadways shift from predominantly vehicle movement to a more pedestrian and cyclist friendly area with lower vehicle operating speeds.

Traffic calming has its roots in Europe where extensive measures have been installed to control vehicle operating speeds and limit access to and from residential roadways. Despite its long history in Europe, traffic calming is relatively new in much of North America with most traffic calming installations occurring since the late 1980's.

In the past, a lack of experience made early efforts at implementing traffic calming significantly more difficult and prone to failure. Historically, in many situations, traffic calming projects were quickly endorsed by residents. Unfortunately, once the measures were installed, opposition was encountered by residents who saw traffic calming as an attack on their mobility and essentially, not what the community wanted. Projects that were not well thought out and did not involve the community were seldom successful and instead of calming traffic, often led to polarization of the community with the end result often being, the removal of the calming measures.

The reason for failure in many instances can be attributed to one or more of the following:

- Residents did not truly understand the impacts of the traffic calming measures before they were installed and hence demanded their removal sighting a change in heart regardless of the level of success,
- Designers were reluctant to recommend measures that may be seen as too drastic for fear of public opposition when in reality, the implemented measures were insufficient to solve the problem,
- Early traffic calming tests, although well meaning, were not successful due to an inappropriate selection of measures that were not suited to the roadway being calmed or reflect what the community wanted.

In the mid 1990's, two traffic calming pilot projects were implemented in Mississauga. Speed humps were installed on Joymar Drive and resulted in a reduction in the 85th percentile operating speed from 57 km/h to 41 km/h. Despite the speed reduction, residents objected to the speed humps due to the attractions of students to the speed humps for skateboarding and for noise and aesthetic reasons. The second pilot project involved the installation of chicanes on Floradale Drive and was not as successful due to vehicle flow characteristics which tended to negate the desired effect of the chicanes and allowed motorists to maintain their driving habits.

Since these pilot projects were implemented, there has been a marked increase in incidents of dangerous and aggressive driving on collector and local residential roadways. The Transportation and Works Department receives regular requests for traffic calming measures to be implemented to address dangerous and aggressive driving. In many instances, the environment has changed on many residential roadways from a quiet, peaceful street to, in many cases, a roadway that is simply used as an alternate way to access the major collector and arterial roadways by aggressive drivers.

Since the early trial efforts of the 1990's, the state-of-the-art of traffic calming has advanced significantly and today, traffic calming is seen and accepted as an appropriate tool to deal with ever-increasing concerns with inappropriate driver behaviour on local residential streets.

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Types of Traffic Calming Measures

There are a number of different traffic calming measures that can be used to calm a roadway ranging from pavement markings and special pavement treatments to traffic circles, pinch points, island medians and in some instances, complete roadway closures. It should be noted that not all measures may be appropriate or required for every roadway. The following table summarizes the most popular types of measures and provides a brief description of their use.

Table 1

Type	Description
Pinch Points	Curb extensions, planters or centre line traffic islands that narrow traffic lanes to control traffic and reduce pedestrian crossing distances
Raised Crosswalks	Ramped surface above roadway
Traffic Circles	Small traffic circles at intersections
Roundabouts	Medium to large traffic circles at intersections
Median Island	Raised island in the road centre (median) narrows lanes and provides pedestrians with a safe place to stop
Channelization Island	Raised island that forces traffic in a particular direction such as a right turn only
Speed Humps	A curved 7-10 cm (2.75 - 4 inches) high and 3-4 metre (10 - 13 feet) long hump.
Chicanes	Curb bulges or planters used in succession on alternating sides which force motorists to slow down.
Pavement Treatments	Special pavement textures (cobblestone, concrete, bricks) and markings to designate special areas.
Bike Lanes or Lane Narrowing	Marking bike lanes or narrow traffic lanes to reduce vehicle operating speeds.
2 lanes, narrow to 1 lane	Curb bulge or centre island narrows a two lane road to a one lane road, forcing traffic for each direction to take turns.
Rumble Strips	Grooved pavement makes noise when driven over.
Partial or Full Road Closure	Restrict entry or exit to and from a neighbourhood. Limit traffic flow at an intersection.

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Of all these measures, the Transportation and Works Department receives the greatest number of requests for the installation of speed humps to control speeding problems. Appendix 1 contains additional information on the four most popular traffic calming measures (speed humps, traffic circles/roundabouts, raised crosswalks and chicanes).

Should traffic calming be used in Mississauga?

The City of Mississauga currently does not implement traffic calming on existing streets. However, traffic calming measures such as intersection treatments, chokers and traffic circles are currently being incorporated into the new Churchill Meadows development. At present, Churchill Meadows is in the early stage of construction with incomplete major collector roadways that force vehicles onto the residential collector and local roads. As areas of Churchill Meadows are completed and major collector roads constructed, the positive effect of the traffic calming measures will become more apparent to the residents through a marked reduction in vehicle volumes on the residential collector and local roadways.

Traffic calming has been used in many municipalities in Southern Ontario including Toronto, Markham, Vaughan, Guelph, Burlington and Niagara Falls to name a few. Of all these municipalities, the City of Toronto is by far the leader when it comes to the number of traffic calming installations with over 206 roadways that have been calmed.

Evidence from these installations, and others throughout North America, has proven that physical traffic calming does impact driver behaviour and results in slower traffic operating speeds and, in some cases, reductions in volumes.

However, notwithstanding the real and perceived benefits associated with traffic calming, there are a number of important issues that need to be addressed before proceeding with a City-wide traffic calming program.

A) Roadways Considered for Calming

Roadways in Mississauga can be classified into one of five categories: Provincial freeways, arterial, major collector, local collector and local.

The higher the roadway classification, the greater the emphasis is on moving vehicle volumes at higher operating speeds. As we transition towards local roadways, the emphasis changes from vehicle

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movement to residential land access. Given this hierarchy, traffic calming is best suited to the local collector and local roadways whose function is primarily one of land access as opposed to vehicle movement. As a result, the Transportation and Works Department recommends that traffic calming only be applied to residential collector and local roads.

B) Impacts on Emergency Services

Traffic calming is an effective tool for reducing the speed of motorists and discouraging non-residential through traffic from travelling on residential collector and local roadways. However, traffic calming does impact the provision of emergency services, and as a result, it is important to put into context these impacts when deciding if traffic calming is appropriate.

• Peel Regional Police

One of the benefits of traffic calming is that when implemented correctly, the measures become self enforcing thereby reducing the need for police traffic enforcement. The Peel Regional Police Traffic Services Bureau have indicated their support for traffic calming measures on residential collector and local roadways as an effective means of controlling vehicle operating speeds. Adoption and implementation of a traffic calming program would result in a shift in demand for police resources for traffic enforcement on local and collector roadways to major collector and arterial roadways where the risk of collisions and injuries is higher.

• Fire and Ambulance Services

Mississauga Fire and Peel Regional Ambulance Service generally view traffic calming as having a negative impact on response times and an obstacle to providing proper patient care while transporting and treating patients. Vertical deflections such as speed humps, are an impediment to keeping response times low since they slow down all vehicles. Response times are increased by an average of ten seconds per hump for emergency responders. The use of speed humps also makes it difficult for ambulance attendants to administer cardio pulmonary resuscitation (CPR), medications or to secure a patient with a spinal injury. Concerns have also been raised about the safety of personnel when they drive over the speed humps as well as the potential damage to the respective vehicle fleets. Emergency Services are also concerned with installing traffic calming measures in areas where there is a

high concentration of seniors such as near seniors centres, nursing homes or hospitals.

Notwithstanding these concerns, both Mississauga Fire and Peel Regional Ambulance Service indicate there is a place for traffic calming provided that both the costs and the benefits are examined and that informed decisions are made by all parties involved. The Transportation and Works Department recognizes the legitimate concerns of emergency services providers (fire, ambulance and police) and have committed to involving their respective staffs early in the discussion process with residents when traffic calming is being considered. It is also proposed that in any methodology developed for traffic calming the public be given the opportunity to decide if they want traffic calming on their street, so that the public can weigh the potential benefits from traffic calming with any possible impacts to emergency services.

C) Mississauga Transit

Due to the design of transit vehicles, buses and their passengers find it difficult to traverse speed humps without receiving a "jolt" from the vertical deflection of the vehicle caused by the speed hump. As such, many larger municipalities (ie; City of Toronto) attempt to limit the installation of speed humps to non-transit routes. The Transportation and Works Department is also proposing to limit vertical traffic calming measures to non-transit routes. Any roadway where traffic calming (horizontal or vertical deflections) is being contemplated will also be reviewed for current or proposed transit service and their impacts taken into consideration.

D) Roadway Maintenance

The use of traffic calming measures will have an impact on roadway maintenance and in particular, snow clearing operations. Pinch points, island medians and chicanes can be difficult to clear snow off and in some situations, may require equipment other than a standard snow plow. It should be noted that equipment similar to that used to clear snow out of cul-de-sacs and courts (front end loader and dump trucks) and from bus shelters (skid steer loaders) could also be used to remove snow from pinch points, chicanes and island medians. The adoption and implementation of a traffic calming program will increase the amount of resources required to remove snow during winter operations.

Traffic Calming Program Recommended

As noted above, implementation of traffic calming has a number of benefits, as well as impacts. On balance, recognizing the demonstrated improvements that can accrue to local communities from traffic calming, the Transportation and Works Department recommends that the City of Mississauga adopt traffic calming as an appropriate response to aggressive driving behaviour on residential collector and local roads, subject to the development of an implementation methodology which recognizes the local community's right to decide on the relative benefits and impacts and subject to approval of required staffing and implementation costs.

Proposed Traffic Calming Methodology

The Transportation and Works Department is currently responsible for investigating all traffic control complaints. As with any complaint received, the concern is reviewed and appropriate studies are conducted to determine the nature and extent of the problem.

A similar methodology is proposed for traffic calming. A flow chart of the investigation process is shown in Appendix 2. The methodology basically investigates and determines which streets have a problem with aggressive driving and prioritizes them based on a point system.

If the street is a potential candidate for traffic calming measures, upon the concurrence of the Ward Councillor, the Transportation and Works Department would distribute an information package and questionnaire to the residents of the roadway for which traffic calming is being contemplated. This questionnaire and information package is designed to determine the residents preliminary level of support for investigating the use of traffic calming. The same threshold that is used to determine changes to the parking by-law (66%) is proposed to be used for gauging residents' interest in further investigating traffic calming on their roadway. As traffic calming can have a significant impact on traffic circulation in a neighbourhood, the threshold of 66% is based upon feedback from all residents who live on the roadway where traffic calming is being considered rather than just those that choose to respond. The Transportation and Works Department is also proposing that roadways requesting traffic calming be required to participate in the NSW and Road Watch programs in order to be further considered for traffic calming.

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Once the NSW and Road Watch programs have been implemented, the Transportation and Works Department would then conduct follow up studies to determine if the operational problems have been addressed or if further measures are required. If the problem still remains, the roadway would be further evaluated through a ranking system that compares the roadway with other requests for traffic calming as detailed in Appendix 3. Through this process, the need for traffic calming will be quantified in terms of measured vehicle operating speeds, vehicle volume, collision history and pedestrian factors.

Based on this ranking system, projects would be selected for advancement to the detailed design and consultation stage where a detailed traffic calming plan is prepared and presented to residents to once again determine their level of support. A final questionnaire would then be distributed to both the residents of the roadway being considered and those residents who are required to travel that road to access their residence. A 66% level of support would again be required to advance the project to the mandatory environmental assessment stage and ultimately, subject to funding and Council approval, implementation.

In addition to the process outlined in the flow chart, at appropriate stages, the views of Peel Regional Police and Emergency Services providers will be sought on each roadway being reviewed for traffic calming. The feedback from these agencies will be presented to the residents through the information package, questionnaires and during public meetings to ensure the residents are aware of the potential impacts of traffic calming on their roadway. Communication and consultation with the affected residents and other direct stakeholders is critical to the success of any traffic calming program and this will be built into the review process in an effort to maximize the effectiveness of the program.

The Transportation and Works Department is currently working with a number of existing neighbourhoods where traffic operations problems have previously been identified (speeding, non-resident through traffic and aggressive driving). If traffic calming is adopted, the Transportation and Works Department anticipates there will be a large number of new requests for neighbourhoods to be considered for traffic calming. The Transportation and Works Department would place a priority on reviewing neighbourhoods already identified, and would investigate new requests as available resources permit.

Cost

Depending on the particular design, the costs for implementation can be substantial. These costs would include capital installation costs and on-going current costs, including increased staff time and increased maintenance costs. Given the popularity of traffic calming throughout the Greater Toronto Area (GTA) it is likely there will be a significant demand for roadways to be investigated for traffic calming.

Individual traffic calming projects will vary in cost according to size and technique used. A relatively low cost and popular form of traffic calming is the application of speed humps.

Estimated cost of a Typical Speed Hump ProjectCapital:

6 Asphalt Speed Humps	\$12,000
Signs and Pavement Markings	\$ 2,000
Notices, Advance Signage, Public Meetings	\$ 2,000
Data Collection (Before and After)	\$ 1,000
Miscellaneous	<u>\$ 3,000</u>
Total	\$20,000

Operating:

Staff Time 3 months per study
Increased Maintenance Cost

The implementation of chicanes and other major road alternatives would be significantly much more expensive. A yearly program of four speed hump projects would cost approximately \$80,000 and would require one additional staff person.

Funding

It should be noted that there is currently no funding available for traffic calming. If a traffic calming program is adopted by the City, funding would be required in both Capital and Current budgets.

The number of traffic calming initiatives undertaken in a given period relate directly to the funding and staff resources available. The traffic calming program is designed to evaluate and rank streets according to a priority of need basis. Given the number of traffic concerns being received by the Transportation and Works Department, it is anticipated that the list of potential streets within the priority list

would be substantial. The highest priority streets would receive funding first and as a result, it is possible that candidate streets on the priority list could go unfunded for many years depending on the level of funding provided.

To expedite the installation of traffic calming measures, it is possible funding could be obtained through alternative means.

Local Improvement

Traffic calming qualifies as a local improvement on a street and could qualify for expedited implementation if the necessary support is received from the residents. In this instance, the City would provide the funding for the installation of traffic calming and it would be recouped on the annual tax bill. A similar model exists for the installation of noise walls on public property. The challenge of this model would be that the residents that are opposed to traffic calming could be required to pay for its implementation.

Community Up-Front Payment

Another way to fund the installation of traffic calming measures would be to adopt a model similar to the decorative street lights. Basically, the residents on the street would be responsible for funding the project through a voluntary up-front payment. The responsibility of raising the necessary funding would be placed on the residents of the particular street. The disadvantage of this methodology is that it tends to invoke challenges amongst neighbours. The advantage is that those who truly want and support traffic calming end up funding its installation. The Transportation and Works Department supports this approach to residents contributing to funding traffic calming versus using local improvement.

Implementation Schedule

If a traffic calming program is adopted by the City, there will be a large number of requests to be considered. The initial stages of the program requires significant data collection and analysis to ascertain whether a particular street is a candidate. The detailed design and implementation will be directly related to the resources allocated to the program.

Depending upon the resources allocated to the traffic calming program, there could be significant delays in even the initial stage of determining whether a particular street is a candidate for traffic calming.

Capital and Operating Budget Impacts

As noted earlier, no funding to investigate or implement traffic calming projects is currently contained in the approved or proposed Capital and Operating Budgets. It is estimated, based on the current level of interest City-wide, that capital funding in the amount of a minimum of \$100,000 to \$200,000 per year would be required to adequately fund a traffic calming program.

In addition, based on the current level of activity already undertaken by Traffic Operations staff, it would not be possible to implement a traffic calming program with the current level of staffing. At a minimum, one additional staff member, at an annual cost of \$70,000 would be required.

Given that the Corporation will be embarking on a review of all existing and potentially new services and service levels in 2003, it is recommended that the introduction of the proposed traffic calming program be deferred at this time, and that consideration of implementing the program be considered in the review of service levels and new services.

CONCLUSION:

Traffic calming is gaining wide-spread acceptance in Southern Ontario and across North America as a viable program to address speeding and infiltration of non-resident through traffic on residential collector and local roadways. Adoption of a traffic calming program would provide the Transportation and Works Department with the necessary tools to respond to resident concerns with long term, self-enforcing, aesthetically pleasing measures that promote a greater sense of community within neighbourhoods.

Requests for traffic calming should be reviewed according to the flow chart contained in Appendix 2 and the advancement of projects to the detailed design, resident approval and implementation stage be done in accordance with the ranking system contained in Appendix 3 as funding permits.

Speed humps should be restricted to non-transit routes on local collector and local residential roadways.


Consultation with Peel Regional Police and Emergency Services providers would be obtained and this feedback would be presented to the residents directly impacted by the proposed traffic calming to ensure that an informed decision is made.

Public consultation and the support of the residents directly impacted by traffic calming is required to ensure the success of the measures.

Transportation and Works staff estimate that funding in the amounts of \$100,000 to \$200,000 per year in the Capital Budget and \$70,000 in the Operating Budget for one additional staff member to undertake the necessary technical and consultative activities would be necessary to implement a traffic calming program in the City.

Implementation of the traffic calming program should be considered during the review of existing and new services and service levels proposed to be undertaken in 2003.

- RECOMMENDATION:**
1. That implementation of the Traffic Calming Program be considered during the review of all existing and new services and service levels to be undertaken in 2003.
 2. That subject to the approval of funding for traffic calming, the Traffic Calming Program methodology as described in the report from the Commissioner of Transportation and Works dated November 15, 2002, be adopted.
 3. That a copy of the report dated November 15, 2002 from the Commissioner of Transportation and Works entitled "Traffic Calming Program" be forwarded to the Peel Regional Police for their information.



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

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APPENDIX 1

GENERAL COMMITTEE AGENDA

DEC 04 2002

Speed Hump

A raised area of a roadway, which deflects both the wheels and frame of a traversing vehicle.

Speed humps are intended to reduce vehicle speeds while limiting the effects on emergency, maintenance and transit vehicles and allowing cyclists to comfortably cross the speed hump. Speed humps are relatively inexpensive to construct compared to other traffic calming devices (\$2000 per hump).

Speed humps are:

- good on local residential streets, minor collector roadways (high speeds, low volumes)
- asphalt mounds constructed 60-100m (197 - 328 ft.) apart
- 10 cm. (4 in.) in height, 4m (12 ft.) in length (in direction of travel), generally round or flat topped
- used to encourage vehicular crossing speeds of 30 to 40 km/h

Suggested Road Qualification for Speed Humps:

- minimum length of the street or street segment under consideration must not be less than 250m (820 ft.)
- roadway must not be designated a fire response route
- the gradient of a particular section of the street being considered for speed hump installation must not exceed 5%
- the 85th percentile speed must be 10 km/h over the posted speed limit
- traffic volumes must be between 300-5,000 vehicles per day
- percentage of heavy vehicle traffic (school buses, trucks) must not exceed 5% of the total volume

Suggested Speed Hump Installation Criteria:

- speed humps to be placed a minimum of 60m (197 ft.) apart
- speed humps to be placed a maximum of 100m (328 ft.) apart
- speed humps not to be placed closer than 30m (98 ft.) to an intersection
- speed humps are not to be placed within 30m (98 ft.) of a curve where visibility may be obstructed
- speed humps are not to be installed on horizontal curves with a radius less than 80m (262 ft.)
- speed humps are not to be placed at driveway entrances
- speed humps not to be placed on hill crests
- speed humps should be placed near artificial illumination, wherever possible
- two directional pavement marking triangles are to be applied on the approach side of each hump
- a Wa-22 "Bump Sign" (with an angled and downward pointing arrow) as described in the M.U.T.C.D. to be located at each hump

GENERAL COMMITTEE AGENDA
DEC 04 2002

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Advantages	Disadvantages
Effectively reduce vehicle speeds	Can possibly increase traffic noise from braking and acceleration of vehicles, particularly buses and trucks
Does not require parking removal	Impacts emergency vehicles service response by approximately 10 seconds per hump
Pose no restrictions for bicycles	Attractive to kids with skateboards and bicycles
Does not affect intersection operations	Can be hazardous if hit by a snow plow travelling too fast
	Not very visible during snow

Speed Hump Material

- Asphalt (Portland, Guelph)
- Concrete (Burlington)

Locations:

- Burlington, Guelph, Toronto, Vaughan, Niagara Falls, City of Richmond, Vancouver
- Portland Oregon

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Traffic Circles

Raised islands located in the centre of an intersection. Vehicles are required to travel through the intersection in a counter-clockwise direction around the island. They are landscaped with ground cover and street trees. Traffic circles require drivers to slow to a speed that allows them to comfortably manoeuvre around them.

Purpose: The primary benefit of traffic circles is they reduce the number of angle and turning collisions. An additional benefit is they slow high-speed traffic and may also deter cut-through traffic.

Effectiveness: Traffic circles are very effective at lowering speeds in the immediate vicinity. Traffic circles are most effective when constructed in a series on a local roadway.

Advantages	Disadvantages
Effectively reduce vehicle speeds	Require some parking removal (a minimum of 30 ft (9 m)) curbside parking must be prohibited on the through street at each corner of the intersection)
Improve safety conditions (there are fewer left-turning collisions)	Can cause bicycle/auto conflicts at intersections because of narrowed travel lanes
Visually attractive	Some pedestrians feel that traffic circles force vehicles into the unmarked crosswalk area, increasing the potential for pedestrian-vehicle conflicts
	Can restrict emergency or transit vehicle movement if vehicles are illegally parked near the circle

Other Comments:

- There may be some noise related to vehicles decelerating and accelerating near the circles
- A number of traffic control signs and pavement markings are associated with traffic circles

Cost:

- Depending on diameter of circle, material used, width of roadway, landscaping cost can range from \$5,000 - \$30,000

Locations:

- Guelph, Ancaster
- City of Richmond, B.C.
- Portland Oregon



Raised Crosswalk

A marked pedestrian crosswalk at an intersection or mid-block location constructed at a higher elevation than the adjacent roadway. Raised crosswalks are intended to reduce vehicle speeds specifically where pedestrians will be crossing the street. Raised crosswalks are very effective in reducing vehicle speeds

Advantages	Disadvantages
Doesn't require any removal of on-street parking	May increase noise from vehicles decelerating and accelerating
Should not impede transit service	Any raised crosswalks on Primary Response Routes should be reviewed by emergency services

Cost: \$2,000 - \$10,000 each

Locations: Portland, Oregon

19.

GENERAL COMMITTEE AGENDA
DEC 04 2002**Chicane**

A series of curb extensions on alternating sides of a roadway, which narrow the roadway and require drivers to steer from one side of the roadway to the other to travel through the chicane. Typically, a series of at least three curb extensions is used. A chicane is intended to reduce vehicle speeds and have less impact on emergency vehicles.

Advantages	Disadvantages
Should not impede transit service	Removal of some on-street parking near the device
No expected noise increase	Sufficient opposing traffic required
Should not impede Emergency Response vehicles	Difficult for snow removal as it requires plows/sanders to encroach into oncoming traffic lane

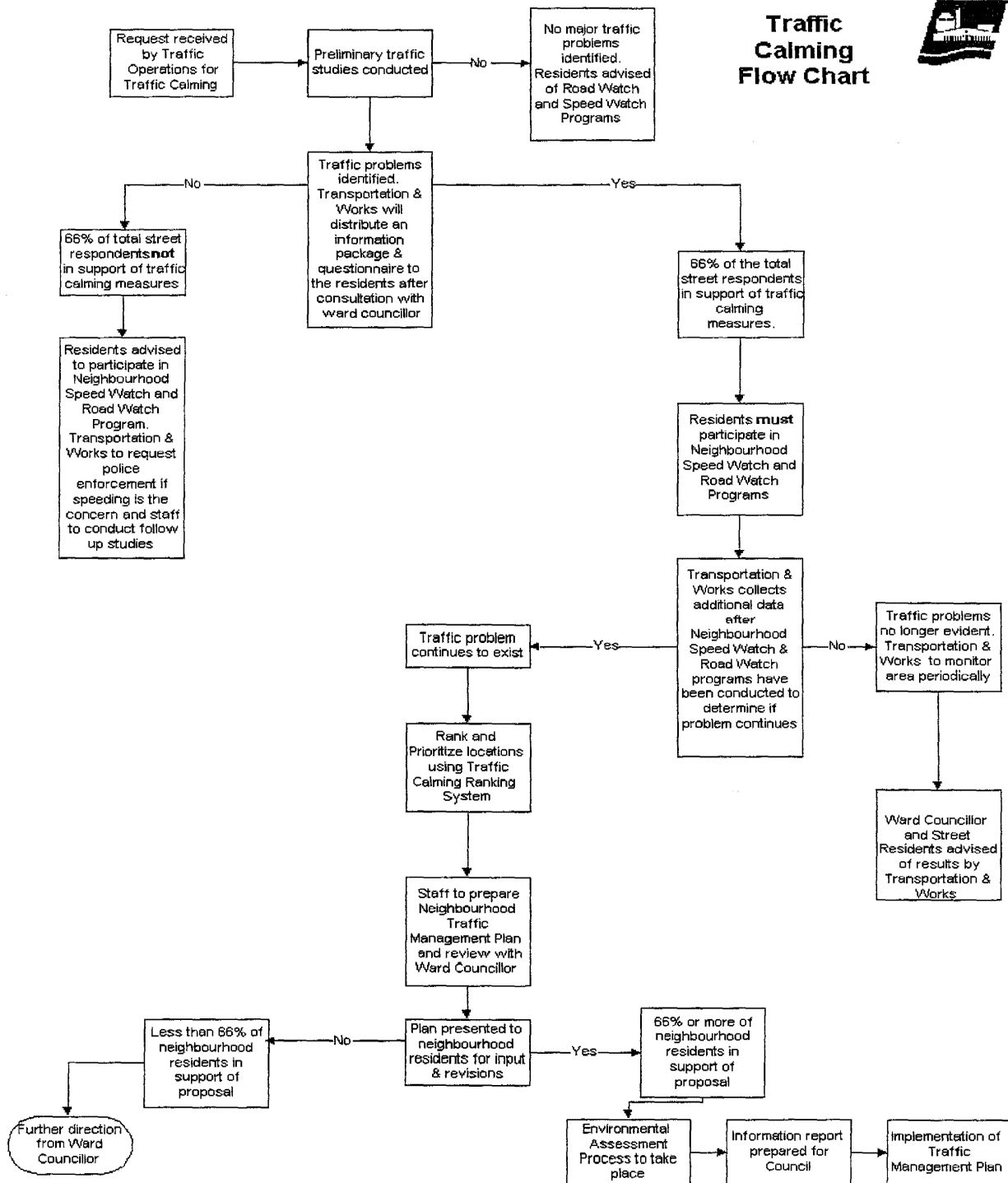
Cost: \$10,000 - \$25,000 per series of 3 chicanes

1r.

GENERAL COMMITTEE AGENDA
DEC 04 2002

APPENDIX 2

Traffic Calming Flow Chart



15.

APPENDIX 3

GENERAL COMMITTEE REPORT
DEC 04 2002

Traffic Calming Ranking System

Ranking	Factors	Local Road	Weight
Maximum 100 points	Speed (0 to 25 points)	1 point for each km/h that the 85 th percentile speed is between 10 -15 km/h over the posted speed limit 2 points for each km/h that the 85 th percentile speed is 16 km/h over the posted speed limit	3
	Volume (0 to 25 points)	1 point for every 100 vehicles of daily traffic	2
	Collisions (0 to 25 points)	5 points for 1 preventable collision* recorded by police in the past 3 years; or 10 points for every 2 or more preventable collisions* recorded in the past 3 years; or 10 points for 1 or more preventable collisions* recorded resulting in personal injury in the past 3 years	3
	Pedestrian Factors (0 to 25 points)	5 points for each pedestrian generator (eg. park, school, seniors centre, recreation centre, church or other public institution) 5 points for sidewalks existing on one side of road only 10 points for no sidewalks existing on the road	2

Note: * Preventable collisions are those that are considered preventable through the use of traffic calming measures



Corporate Report

Clerk's Files

BUDGET COMMITTEE

JAN 16 2012

Originator's
Files

MG.23.REP

DATE: January 3, 2012

TO: Chair and Members of Budget Committee
Meeting Date: January 16, 2012

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

SUBJECT: Traffic Calming Pilot Project

RECOMMENDATION: That the Corporate Report dated January 3, 2012 from the Commissioner of Transportation and Works entitled "Traffic Calming Pilot Project," be received.

BACKGROUND: Traffic calming aims to reduce the volume and/or speeds of motor vehicle traffic on particular roadways to improve the safety of pedestrians and bicyclists and to improve the environment for residents.

The most effective way of achieving this is through physical measures (i.e. speed humps, chicanes, pinch points, etc.). By physically altering the roadway, motorists are forced to alter their driving behaviour. Speed humps change the profile of the roadway at select locations and force motorists to reduce their speed. Pinch points and chicanes reduce the width of the travelled portion of the roadway, thus making it less comfortable for the motorist to travel at a high rate of speed.

In the mid 1990's, several traffic calming techniques, including the installation of speed humps, were previously attempted in the City as part of a trial project. Despite the speed reduction, neighbourhood residents objected to the speed humps due to the perceived noise and

aesthetic impacts, as well as the difficulty for emergency service, transit and winter maintenance equipment to navigate the road. As a result, the traffic calming measures were removed.

In November 2002, the Transportation and Works Department brought forward a report to General Committee entitled Traffic Calming Program (attached as Appendix 1) on the benefits and impacts of traffic calming and to develop a process by which traffic calming proposals could be considered. A number of deputations and written submissions were made to General Committee both supporting and opposing the traffic calming program. Subsequently, Council referred the report back to staff for further review.

In 2010, despite endorsement of a traffic calming program by the Road Safety Mississauga Advisory Committee, the Traffic Safety Council, the Accessibility Advisory Committee and the Mississauga Cycling Advisory Committee, the request for funding a traffic calming program did not receive budgetary approval.

On December 14, 2011, Council endorsed a recommendation from the Road Safety Mississauga Advisory Committee to refer the issue of funding a traffic calming pilot project to Budget Committee for consideration when reviewing the 2012 Transportation and Works budget.

PRESENT STATUS:

The Transportation and Works Department does not currently operate a traffic calming program whereby physical measures are installed to curb motorist behaviour or divert traffic patterns.

In the absence of physical traffic calming measures, Transportation and Works staff utilize a number of neighbourhood awareness programs throughout the City. These programs make use of different radar message boards to provide immediate awareness of vehicle operating speeds to motorists and residents. The various programs primarily target residential collector roadways carrying significant vehicle volumes that historically have speeding problems, school zones and key neighbourhood entrance points. These programs have been effective in raising awareness of vehicle speeds.

COMMENTS:

Residents continue to express concerns with regards to speeding and aggressive driving on City roadways. The Transportation and Works Department regularly receives requests for traffic calming measures to be implemented to address dangerous and aggressive driving on residential streets.

Traffic calming has continued to evolve and has been utilized in a number of municipalities within the Greater Toronto Area. This has likely raised public awareness of traffic calming, and fostered on-going requests for traffic calming measures in Mississauga.

Evidence from these installations, and others throughout North America, has proven that physical traffic calming does impact driver behaviour and results in slower traffic operating speeds and, in some cases, reductions in volumes.

Notwithstanding the benefits associated with traffic calming, there are a number of important issues that need to be addressed, including:

- Type of roadways that are to be considered for traffic calming.
- Impacts on Emergency Services (i.e. Peel Regional Police, Mississauga Fire and Peel Regional Ambulance Service).
- Impacts on Mississauga Transit.
- Impacts on roadway maintenance (i.e. winter operations).
- Community's level of support.

A comprehensive traffic calming program would require a substantial review process involving data collection, technical review and design, and communication and consultation with affected residents and other stakeholders. The process and methodology are outlined in the November 15, 2002 report entitled Traffic Calming Program (attached as Appendix 1).

A pilot project, in order to determine the suitability of a traffic calming program, would require a large number of neighbourhood locations to be considered for traffic calming. Staff would review, identify and prioritize neighbourhoods that would be considered as good candidates. In addition, the pilot project would assess newer types of physical traffic calming measures (i.e. removable rubber speed humps) and new designs (i.e. speed cushions).

FINANCIAL IMPACT: The costs associated with implementing a traffic calming pilot project will vary depending on the size and technique used. For a popular form of traffic calming such as speed humps or speed cushions, the following cost estimated is provided:

Table 1: Estimated Cost of a Typical Speed Hump/Cushion Pilot Project - Two Locations Only:

Capital:

Speed Humps/Cushions	\$60,000
Signs and Pavement Markings	\$ 3,000
Notices and Public Meetings	\$ 2,000
Data Collection (Before and After)	\$ 5,000
Miscellaneous	<u>\$ 5,000</u>
Total	\$75,000

Operating:

Staff Time (Contract up to 12 months)	\$75,000
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The actual pilot project and techniques are relatively data intensive and require a significant public process and funding to make it successful. One contract staff member would be required to undertake the necessary technical and communication activities which would be necessary to implement the pilot project.

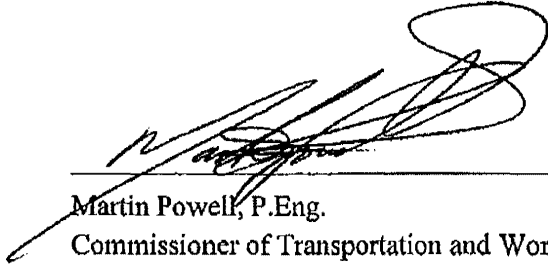
Currently, there is no funding available for a traffic calming pilot project. If a traffic calming pilot project involving two locations is adopted, implementation is estimated to cost \$150,000, with a budget requirement of \$75,000 for Capital and \$75,000 for Current.

CONCLUSION:

The adoption of a traffic calming pilot project would enable Transportation and Works staff to assess the potential benefits and impacts involved.

Transportation and Works staff estimate that funding in the amounts of \$75,000 in the Capital Budget and \$75,000 in the Current Budget would be necessary to implement a traffic calming pilot program.

ATTACHMENTS: Appendix 1: Corporate Report – Traffic Calming Program dated
November 15, 2002



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

*Prepared By: Al Sousa, P.Eng.
Manager, Traffic Engineering and Operations*



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 26 2012

Originator's
Files

MG.29.REP

DATE: November 19, 2012

TO: Chair and Members of Budget Committee
Meeting Date: November 26, 2012

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

SUBJECT: **Downtown Paid Parking Program – Business Plan Review 2013
(Ward 4)**

- RECOMMENDATION:**
1. That the existing on-street parking rate in the Downtown be increased from \$1.00 per hour to \$2.00 per hour.
 2. That the existing off-street parking rate in the Downtown garages be increased from \$1.00 per hour to \$1.50 per hour.
 3. That off-street paid parking be implemented in the Downtown garages on weekdays after 6:00 p.m. and on weekends.
 4. That all necessary by-laws, effective April 1, 2013, be enacted to establish the increased rates as outlined in the corporate report dated November 19, 2012 from the Commissioner of Transportation and Works, entitled, Downtown Paid Parking Program – Business Plan Review 2013.
 5. That the Transportation and Works Department work with the Living Arts Centre and Celebration Square staff with regards to implementing an event parking rate related to the introduction of weeknight and weekend paid parking, and report back to General Committee in early 2013.

REPORT**HIGHLIGHTS:**

- The current on-street parking rate (\$1.00 per hour) was established in 2009. Increasing the on-street parking rate in the Downtown from \$1.00 per hour to \$2.00 per hour, could generate an additional \$75,000 (\$100,000 annualized) in revenue assuming an April 1, 2013 start date.
- Off-street parking rates should be set slightly lower than or equal to on-street rates. Increasing the parking rates in downtown parking garages and parking lots from \$1.00 to \$1.50 per hour could generate an additional \$37,500 (\$50,000 annualized) in revenue assuming an April 1, 2013 start date.
- The demand for free evening and weekend off-street parking is growing as a result of Sheridan College, Celebration Square, current and future high density developments in the downtown. Charging for parking in the weekday evenings after 6:00 p.m. and on weekends could generate \$64,000 (\$85,000 annualized), and help the City properly manage parking.
- Transportation and Works staff will continue to work with Living Arts Centre (LAC) representatives and will report back to General Committee at a later date in early 2013.

BACKGROUND:

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

COMMENTS:

The Transportation and Works Department has identified a number of recommendations for consideration by Budget Committee on increased revenue related to the Municipal Paid Parking Program to help offset some of the 2013 budget pressures.

Recommendation #1: Proposed On-Street Parking Rate Increase

Summary: This recommendation includes increasing on-street parking rates in the downtown from \$1.00 to \$2.00 per hour and could generate an additional \$75,000 (\$100,000 annualized) in revenue assuming an April 1, 2013 start date.

In February 2007, Council approved a parking rate of \$1.00 per hour in the downtown. On-street paid parking was launched in the spring of 2009 via the installation of Pay and Display parking machines. Demand for on-street parking is increasing as a result of current, new construction (Chicago Towers and Limelight) and future high density developments (west of Confederation Parkway) in the downtown.

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

- City of Toronto: \$1.50 to \$3.00 per hour (i.e. Bloor West \$1.50 to \$2.50 per hour)
- City of Brampton: \$1.50 per hour
- City of Burlington: \$1.50 per hour
- City of Oakville: \$1.50 per hour

On-street paid parking has been in place for over three and half years, and patrons have become accustomed to pay for parking while visiting the downtown.

There is common practice in the municipal industry to have premium pricing in high-demand and dense areas, such as downtowns. A rate increase from \$1.00 to \$2.00 per hour is anticipated to generate an additional \$75,000 (\$100,000 annualized) in revenue assuming an April 1, 2013 start date.

Recommendation #2: Proposed Off-Street Parking Rate Increase

Summary: This recommendation includes increasing the hourly off-street rate in downtown parking from \$1.00 per hour to \$1.50 per hour and could generate an additional \$37,500 (\$50,000 annualized) in revenue assuming an April 1, 2013 start date.

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

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

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

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

Municipality	Per Hour Parking Rate	Daily Parking Rate
Brampton	\$1.50	\$8.00
Oakville	\$1.50	\$5.00 - \$24.00
Burlington	\$1.50	\$12.00
Hamilton	\$1.50	\$4.00 - \$6.00

A parking rate from \$1.00 to \$1.50 per hour is estimated to generate an additional \$37,500 (\$50,000 annualized) in revenue assuming an April 1, 2013 start date.

Recommendation #3: Implement Charging for Parking on Weekday Evenings and on Weekends

Summary: This recommendation includes charging for parking in the weekday evenings after 6:00 p.m. and on weekends which could generate \$64,000 (\$85,000 annualized).

Parking is currently free in the Downtown parking garages (Celebration South, Celebration North and Living Arts Centre), during the weekday evenings after 6:00 p.m. and on weekends.

Charging for parking in the weekday evenings and weekends in the Downtown garages is estimated to generate an additional \$64,000 (\$85,000 annualized) in revenue assuming an April 1, 2013 start date.

On November 8, 2012, staff met with representatives from LAC to review the recommendations contained in this report and to advise that this report would be proceeding to Budget Committee. LAC is concerned that any change that results in parking charges to patrons and other users of LAC on evenings and weekends will have a significant negative effect on attendance at events held in their facility.

The introduction of an event parking rate may address the concerns LAC has with the possible implementation of weekday evening and weekend paid parking. Staff will continue to work with LAC representatives and will report back to General Committee at a later date in early 2013.

FINANCIAL IMPACT: The financial impact of increasing the on-street parking rate in the downtown from \$1.00 to \$2.00 per hour will result in additional revenues of \$75,000 (\$100,000 annualized) assuming an April 1, 2013 start date.

The financial impact of increasing the off-street parking rate in the downtown from \$1.00 to \$1.50 per hour will result in additional revenues of \$37,500 (\$50,000 annualized) assuming an April 1, 2013 start date.

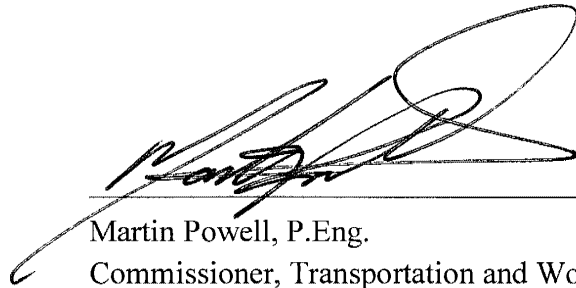
The financial impact of charging for off-street parking on weekday evenings after 6:00 p.m. and weekends will result in additional revenues of \$64,000 (\$85,000 annualized) assuming an April 1, 2013 start date.

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

This report identifies a number of recommendations to increase paid parking revenues in the Downtown which will offset some of the 2013 budget pressures.

It is recommended that the existing on-street parking rate be increased in the Downtown from \$1.00 per hour to \$2.00 per hour, and that the off-street parking rate in the Downtown garages be increased from \$1.00 per hour to \$1.50 per hour, and that paid parking be implemented on weeknights after 6:00 p.m. and on weekends.

It is recommended that staff continue to work with LAC representatives on the possibility of introducing an event rate for weekday evening and weekend paid parking, and report back to General Committee at a later date in early 2013.



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

Prepared by: Tomasz Brzeziak, Parking Coordinator



Corporate Report

Clerk's Files

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Files

BUDGET COMMITTEE

NOV 26 2012

DATE: November 14, 2012

TO: Chair and Members of Budget Committee
Meeting Date: November 26, 2012

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

SUBJECT: **Clarification of the New Committee of Adjustment Deferral Fee**

RECOMMENDATION: That the Corporate Report from the Commissioner of Corporate Services and Treasurer, titled Clarification of the New Committee of Adjustment Deferral Fee, dated November 14, 2012 be received for information.

BACKGROUND: On October 17, 2012, Budget Committee considered and approved the recommendations contained in the Corporate Report titled Proposed Changes for the Committee of Adjustment Fees and Charges under Budget Committee recommendation BC-0027-2012 which was subsequently adopted by Council on October 24, 2012.

Within the new fee structure approved, a new deferral fee of \$200 was approved to deal with applications that are deferred from meetings and the notice is re-circulated to staff and the public. The new deferral fee was discussed by Budget Committee and it was requested that a further report be brought back to Budget Committee to clarify when the fee would be levied.

The new deferral fee is proposed to cover the mailing and administration cost for processing applications that have been deferred from a scheduled meeting to a future meeting. There would be two instances where the fee would be levied:

1. The Committee defers a matter to a future meeting date if they determine at the meeting that they require additional information such as a parking justification letter/study or revised plans to clarify the request etc. from the applicant in order to make a decision on the application. Applicants are entitled to request that the Committee render a decision without receiving the additional information.
2. The applicant requests the application be deferred to have additional time to review it with a Councillor, City staff or residents etc. or to provide additional information for either the Committee's or City staff's review prior to proceeding with the application.

In both instances, a revised notice is sent out indicating the new meeting date and any requested changes or additions to the application. On each deferred application, the revised notices are mailed out to the public who received notice of the original application and those additional persons who may have expressed an interest at the meeting as well as City staff and other commenting agencies. Historically, there are approximately 100 matters deferred each year to a future meeting date by either the applicant or the Committee.

FINANCIAL IMPACT: It is anticipated that additional revenue of approximately \$20,000 per year will result from the deferral fee. This additional revenue will fully cover the processing and notification costs of Committee of Adjustment applications that are deferred to future meetings.

CONCLUSION:

The new Committee of Adjustment deferral fee would only be implemented where the Committee requires a deferral of the application to obtain additional information to make a decision on the application or where the applicant requests their application be deferred to a future meeting.



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*



Corporate Report

Clerk's Files

BUDGET COMMITTEE

NOV 26 2012

Originator's
Files

DATE: November 20, 2012

TO: Chair and Members of Budget Committee
Meeting Date: November 26, 2012

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

SUBJECT: **Disclosure Options for the 2013 Final Tax Bill**

RECOMMENDATION:

1. That the report dated November 20, 2012 on Disclosure Options for the 2013 Final Tax Bill from the Commissioner of Corporate Services and Treasurer be received;
2. That direction be provided to staff as to whether Council wishes to highlight on the tax bills the Emerald Ash Borer Management (EABM) Program levy and/or the total Capital Infrastructure (CI) levy;
3. That in the event that Council wishes to highlight one or both of these levies on the tax bill, direction be provided to staff to implement Option #1 (separate tax rates for Operating, CI and/or EABM Programs) or Option #2 (information notation only of the CI and/or EABM Program levy amounts included in the general levy).

**REPORT
HIGHLIGHTS:**

- Two disclosure options are available to identify levy requirements on the tax bill related to the EABM Program and/or CI funding;
- Option #1 would establish separate tax rates for Operations, CI and the EABM Programs on the tax bill;
- Option #2 would show one City tax rate on the tax bill but provide

a notation on the bill of the amount included in the City levy for CI and/or the EABM Program;

- Either option could be implemented for the 2013 final tax bill;
- A Council decision is required by the December 12, 2012 Council meeting on whether to separate these levy components on the tax bill;
- Council may choose to disclose levy requirements for the CI levy or the EABM Program or both.

BACKGROUND:

Revenue staff were asked to investigate options on the final tax bill to identify tax impacts due to the EABM Program and CI funding requirements. In the past, such funding requirements were only highlighted in the Mayor's Update brochure included with the final tax bill.

The current tax bills are based upon the legislative requirements specified in O. Reg 75/01. A sample final bill is shown in Appendix 1. Section 312 of the *Municipal Act* provides for a General Local Municipality levy while section 311 provides for a General Upper-Tier levy. The Education levy is provided for in the *Education Act*. The current tax bills provide for all three general levies. In discussion with Legal Services, it has been confirmed that more than one "general" levy could be approved by Council and disclosed separately on a tax bill. The Cities of Ottawa and Hamilton bills contain a general levy and a police levy while the City of Vaughan and City of Burlington bills contain a general levy and a hospital levy. It should also be noted that other municipalities have passed special area charges such as fire, transit or garbage collection which are levied only upon a specific geographic area under Section 326 of the *Municipal Act* and these charges are broken out separately on tax bills.

Staff surveyed Toronto, Oakville, Burlington, Brampton, London, Markham, Hamilton and Ottawa. None of these municipalities is planning to highlight the EABM Program as an information line or separate levy component on the tax bill.

COMMENTS:

The City has traditionally levied one tax called a City levy which changes from year to year based upon the needs identified in the annual business plan and approved budget. A sample of the existing final tax bill is shown in Appendix 1. Showing a single City levy on the tax bill does not highlight the cost of programs such as CI funding nor the EABM Program included in the tax bill.

If Council wishes to modify the tax bills to include information on the CI funding and the EABM Program included in the bill, then it has one of two different options to choose from. In Option #1, separate tax rates would be established for each of the three components; Operating Program, CI funding and EABM Program and taxes for each component would be shown separately on the tax bill. In Option #2, an information notation would be printed on the final tax bill identifying the portion of the City tax levy attributed to CI funding and EABM Program.

Council direction is required as to whether to have the tax bills redesigned to highlight the portions of the City levy related to CI funding and/or EABM Program and if so whether they wish to identify CI funding and/or the EABM Program taxes separately or whether they wish to provide an information notation on the final tax bill disclosing the amount of the total tax levy dedicated to CI funding and/or the EABM Program.

1. Separate Levy

The City's property tax software has the capability to bill multiple City levies. To do so, would require a separate tax rate to be established for each property tax class for each program. In the residential or RT class for example, the tax levy by-law would establish a RT – Operating, a RT – CI and a RT – EABM Program rate. There are currently 81 City tax rates established annually by Council for the various property classes. This would increase to 243 if Council chose to bill three tax components for each property class.

A sample tax bill showing the additional tax rates is provided in Appendix 2. This sample property has both residential and commercial property tax class components. The tax rates have been calculated using the 2013 proposed levy amounts with 2012

assessments.

There are space limitations when printing the levy charges on the tax bill as shown on the sample bill in Appendix 2. There is only room to list six separate levies (i.e. six lines of space). This is due to Canada Post requirements in the location of the address section of the bill and the positioning of the account summary, instalment information and provincially mandated explanations of reassessment impact and capping calculation. To some extent the tax bill could be redesigned to provide additional space but this could not be done in time for the 2013 final billing.

As a result, tax bills for properties with only two property assessment class components or less would display all information (i.e. two classes times three levies equals six lines). A property with more than two classes would have the additional information truncated at six lines. However, the summary totals would still be correct and include all of the levies, even those not displayed. To remedy this problem, staff propose an alternative billing format for bills requiring more than six lines. This is shown in Appendix 3 for a property with three tax classes. To stay within the space limitation the three levy rates would be aggregated into a single City tax rate. The aggregation must be done for each tax class level because billing must take place at the tax class level by legislation. We cannot aggregate by combining Operating, CI and EABM levy components for all tax classes even though this might be easier for the public to understand. A note would be required on the tax bill to indicate that the levies were consolidated into the overall City tax levy rates. There are 301 properties out of 207,000 that would require this alternate billing format.

On a typical residential property assessed at \$451,000 the three levies would be as follows:

Operating levy	\$1,236.25
CI levy	\$128.28
EABM Program	<u>\$20.83</u>
Total City levy	\$1,385.36

The total tax bill (City, Region and Education) is \$4,356.76.

The programming changes necessary to properly format all tax bills (final, supplementary, apportionment, appeal, etc.) to accommodate multiple general levies will be in the range of \$95,000 to \$105,000 and require 16 weeks of staff time to complete. The changes can be made in time for the 2013 final bill provided Council direction to proceed is received by the December 12, 2012 Council meeting.

2. Information Notation

Instead of setting separate levies for CI and EABM Program, two notes could be added to the property tax bill. These are shown in Appendix 4. The tax levy would remain as only one levy as it is today and the CI and EABM components amounts would be indicated on the bill. All final tax bills would display this information in the same manner.

This option is less complex to program and would require 10 weeks of staff time and cost approximately \$22,000. The changes can be made in time for the 2013 final bill provided Council direction to proceed is received by the December 12, 2012 Council meeting.

FINANCIAL IMPACT: Option #1 will cost between \$95,000 and \$105,000, and Option #2 will cost \$22,000. This is the cost of outsourcing this work. Funding would be allocated from the Contingency Reserve.

CONCLUSION: Council direction is required to determine if they wish to identify the City's CI and/or EABM Program tax components separately on the property tax bill. If so, then Council direction will be required to determine if this is to be done through separate tax rates for each of Operating Program, CI Program and/or EABM Program which would be disclosed as separate tax items on the tax bill, or whether Council prefers to provide an information notation on the final tax bill disclosing the amount of the total tax levy dedicated to Capital Infrastructure and/or the EABM Program. A Council decision is required by the December 12, 2013 Council meeting to provide the necessary 4 months to modify the tax bills.

ATTACHMENTS:

- Appendix 1: Sample of existing final tax bill
- Appendix 2: Sample of Option #1 final tax bill for properties with two tax classes or less
- Appendix 3: Sample of Option #1 final tax bill for properties with more than two tax classes
- Appendix 4: Sample of Option #2 final tax bill for all properties



Brenda R. Breault, CMA, MBA

Commissioner of Corporate Services and Treasurer

*Prepared By: Jeffrey J. Jackson, Director, Revenue, Materiel
Management and Business Services*



Mississauga Taxes
 300 City Centre Drive
 MISSISSAUGA ON L5B 3C1
 Tel.: 3-1-1 or 905-615-4311*
 FAX: 905-615-3532
 TTY: 905-896-5151
 (teletypewriter for people who are deaf)
 Email: tax@mississauga.ca
 mississauga.ca/tax
 *outside city limits

Tax Bill

Final 2012

Billing Date: June 7, 2012

Customer No:

095507 397/2 xxP1(U)

PO BOX 120 STN MAIN
 ACTON ON L7J 2M2

Tax Roll #:
 Location:
 Legal Dscr: PL PT LTS 72 & 73
 Agent: C-1068
 Mortgage #: FEB11/13

Assessment		City Levy		Region Levy		Education Levy	
Tax Class	Assessment	Rate (%)	Amount	Rate (%)	Amount	Rate (%)	Amount
RT	330,000	0.284851	940.01	0.437847	1,444.90	0.221000	729.30
Total	\$ 330,000	City	\$ 940.01	Region	\$ 1,444.90	Education	\$ 729.30

Account Summary (As of May 22, 2012)

Overdue	15,136.43
Future Due	2,701.21
Account Balance	\$ 17,837.64

Summary

Final 2012 Levies	\$ 3,114.21
Final 2012 Taxes	\$ 3,114.21
Less Interim Billing	1,513.00
Plus Overdue	15,136.43
Total Amount Due	\$ 16,737.64

OVERDUE TAXES, IF APPLICABLE, ARE INCLUDED IN YOUR FIRST INSTALMENT. Late payment charges are applied to overdue taxes at a rate of 1.25% on the day after the due date and on the first day of each month until paid.

Payments made and charges added after May 22, 2012 are not reflected on this bill.

The future due amount indicated in your Account Summary also includes any future instalment(s) from previous billings.

Enrol online for the convenient Pre-authorized Tax Payment Plan! For details, visit www.mississauga.ca/etax

Due Date	Amount
Jul 5, 2012	15,671.64
Aug 2, 2012	533.00
Sep 6, 2012	533.00

Explanation of Tax Changes From 2011 to 2012	
Residential, Farmland, Pipelines & Managed Forests	
Final 2011 Levies	3,027.41
*2011 Annualized Taxes	3,027.41
2012 City Levy Change	63.14
2012 Region Levy Change	21.35
2012 Prov. Education Levy Change	0.00
2012 Tax Change due to Reassessment	2.31
**Final 2012 Levies	3,114.21
Total Year-Over-Year Tax Change	86.80

* An annualized tax figure is used in this analysis to compensate for mid-year adjustments in tax treatment or assessment value. If a property did not have any mid-year adjustments, the annualized taxes should equal the Final 2011 levies listed above.

** Final levy amount applies only to the property or portion(s) of property referred to in this notice and may not include some special charges and credit amounts.

*** Adjustment tax amount applies only to the property or portion(s) of the property referred to in this notice and may not include some special charges and credit amounts or levies that are not part of the capping calculation.



Mississauga Taxes
 300 City Centre Drive
 MISSISSAUGA ON L5B 3C1
 Tel.: 3-1-1 or 905-615-4311*
 FAX: 905-615-3532
 www.mississauga.ca/tax

Tax Bill

Final 2013

Billing Date: 2013-06-01
 Customer No: XXXXXX

TAXPAYER 1
 TAXPAYER 2
 123 MAIN ST
 MISSISSAUGA ON L1A 2B3

Tax Roll #: 05-01-0-123-45600-0000-0 8
 Location: 123 MAIN ST
 Legal Dscr: PL H12 PT LT 123

Assessment		City Levy		Region Levy		Education Levy		
Tax Class	Assessment		Rate (%)	Amount	Rate (%)	Amount	Rate (%)	Amount
CT	458,000	Operating	0.386451	1,769.95	0.617284	2,827.16	1.177386	5,392.43
		Emerald Ash	0.006510	29.82				
		Infrastructure	0.040100	183.66				
RT	451,000	Operating	0.274115	1,236.26	0.437847	1,974.69	0.221000	996.71
		Emerald Ash	0.004618	20.83				
		Infrastructure	0.028443	128.28				
Totals	909,000		City	\$3,368.80	Region	\$4,801.85	Education	\$6,389.14

Special Charges/Credits	
Port Credit BIA	1,465.04
Total	\$1,465.04

Account Summary (As of Jun 19, 2013)	
Future Due	8,635.00
Account Balance	\$8,635.00

Summary	
Final 2013 Levies	\$14,559.79
Special Charges/Credits	1,465.04
2013 Tax Cap Adjustment	0.00
Final 2013 Taxes	\$16,024.83
Less Interim Billing	7,389.83

OVERDUE TAXES, IF APPLICABLE, ARE INCLUDED IN YOUR FIRST INSTALMENT. Late payment charges are applied to overdue taxes at a rate of 1.25% on the day after due date and on the first day each month until paid.

The future due amount indicated in your Account Summary also included any future instalment(s) from previous billings.

Total Amount Due \$8,635.00

Instalment Due Dates

Due Date	Amount
Aug 2, 2013	8,635.00

Explanation of Tax Changes From 2012 to 2013

Residential, Farmland, Pipelines & Managed Forests	
Final 2012 Taxes	4,000.00
*2012 Annualized Taxes	4,000.00
2013 City Levy Change	56.76
2013 Region Levy Change	150.00
2013 Prov. Education Levy Change	0.00
2013 Tax Change due to Reassessment	150.00
**Final 2013 Levies	4,356.76
Total Year-Over-Year Tax Change	356.76

Explanation of Multi-Res, Commercial and Industrial Property Tax Calculations

2013 CVA Taxes	
*2012 Annualized Taxes	
2013 Tax Cap Amount	
2013 Prov. Education Levy change	NOT APPLICABLE
2013 Municipal Levy Change	
***2013 Adjusted Taxes	

*An annualized tax figure is used in this analysis to compensate for mid-year adjustments in tax treatment or assessment value. If a property did not have any mid-year adjustments, the annualized taxes should equal the final YYYY Tax amount listed above.

**Final YYYY Levies applies only to the property or portion(s) of property referred to in this notice and may not include some special charges and credit amounts

*** Final YYYY Adjusted Taxes applies to the property or portion(s) of property referred to in this notice and may not include some special charges and credit amounts or levies that are not part of the capping calculation.



Mississauga Taxes
 300 City Centre Drive
 MISSISSAUGA ON L5B 3C1
 Tel.: 3-1-1 or 905-615-4311*
 FAX: 905-615-3532
 TTY: 905-896-5151
 (teletypewriter for people who are deaf)
 Email: tax@mississauga.ca
 mississauga.ca/tax
 *outside city limits

Tax Bill

Final 2013

Billing Date: 2013-06-01
 Customer No: XXXXXX

TAXPAYER 1
 TAXPAYER 2
 123 MAIN ST
 MISSISSAUGA ON L1A 2B3

Tax Roll #: 05-01-0-123-45600-0000-0 8
 Location: 123 MAIN ST
 Legal Dscr: PL H12 PT LT 123

Assessment		City Levy		Region Levy		Education Levy	
Tax Class	Assessment	Rate (%)	Amount	Rate (%)	Amount	Rate (%)	Amount
CT	565,000	0.433061	2,446.79	0.617284	3,487.65	1.177386	6,652.23
IT	1,214,000	0.482501	5,857.56	0.687753	8,349.32	1.421817	17,260.86
RT	451,000	0.307176	1,385.36	0.437847	1,974.69	0.221000	996.71
Totals	2,230,000	City	\$9,689.71	Region	\$13,811.66	Education	\$24,909.80

The CITY LEVY RATE includes Operating, Capital Infrastructure and Emerald Ash Borer Management Program levy components.

Account Summary	(As of Jun 19, 2013)	Summary	
Future Due	25,317.37	Final 2013 Levies	\$48,411.17
Account Balance	\$25,317.37		

Final 2013 Taxes	\$48,411.17
Less Interim Billing	23,093.80

Total Amount Due \$25,317.37

Withdrawal Dates	Amount
Due Date	
Aug 15, 2013	5,065.37
Sep 16, 2013	5,063.00
Oct 15, 2013	5,063.00
Nov 15, 2013	5,063.00
Dec 16, 2013	5,063.00

PLEASE DO NOT SEND PAYMENT. YOUR INSTALMENTS WILL BE AUTOMATICALLY WITHDRAWN FROM YOUR BANK ACCOUNT.

Late payment charges are applied to overdue taxes at a rate of 1.25% on the day after due date and on the first day each month until paid.

The future due amount indicated in your Account Summary also included any future instalment(s) from previous billings.

Explanation of Tax Changes From 2012 to 2013
Residential, Farmland, Pipelines & Managed Forests

Final 2012 Taxes	4,000.00
*2012 Annualized Taxes	4,000.00
2013 City Levy Change	56.76
2013 Region Levy Change	150.00
2013 Prov. Education Levy Change	0.00
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**Final 2013 Levies	4,356.76
Total Year-Over-Year Tax Change	356.76

Explanation of Multi-Res, Commercial and Industrial Property Tax Calculations

2013 CVA Taxes	
*2012 Annualized Taxes	
2013 Tax Cap Amount	NOT APPLICABLE
2013 Prov. Education Levy change	
2013 Municipal Levy Change	
***2013 Adjusted Taxes	

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 Tel.: 3-1-1 or 905-615-4311*
 FAX: 905-615-3532
 www.mississauga.ca/tax

Tax Bill

Final 2013

*outside city limits

Billing Date: 2013-06-01

Customer No: XXXXXX

TAXPAYER 1
 TAXPAYER 2
 123 MAIN ST
 MISSISSAUGA ON L1A 2B3

Tax Roll #: 05-01-0-123-45600-0000-0 8
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Totals	2,230,000	City	\$9,689.71	Region	\$13,811.66	Education	\$24,909.80

\$145.67 of the CITY LEVY PORTION OF YOUR TAX BILL is for the Emerald Ash Borer Management Program.
 \$897.23 of the CITY LEVY PORTION OF YOUR TAX BILL is for Capital Infrastructure funding.

Account Summary (As of Jun 19, 2013)

Future Due	23,762.08
Account Balance	\$23,762.08

Summary

Final 2013 Levies	\$48,411.17
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Final 2013 Taxes	\$48,411.17
Less Interim Billing	23,093.80

Total Amount Due \$25,317.37

PLEASE DO NOT SEND PAYMENT. YOUR INSTALMENTS WILL BE AUTOMATICALLY WITHDRAWN FROM YOUR BANK ACCOUNT.

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Withdrawal Dates

Due Date	Amount
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Sep 16, 2013	5,063.00
Oct 15, 2013	5,063.00
Nov 15, 2013	5,063.00
Dec 16, 2013	5,063.00

Explanation of Tax Changes From 2012 to 2013
Residential, Farmland, Pipelines & Managed Forests

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**Final 2013 Levies	4,356.76
Total Year-Over-Year Tax Change	356.76

Explanation of Multi-Res, Commercial and Industrial Property Tax Calculations

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2013 Tax Cap Amount	
2013 Prov. Education Levy change	NOT APPLICABLE
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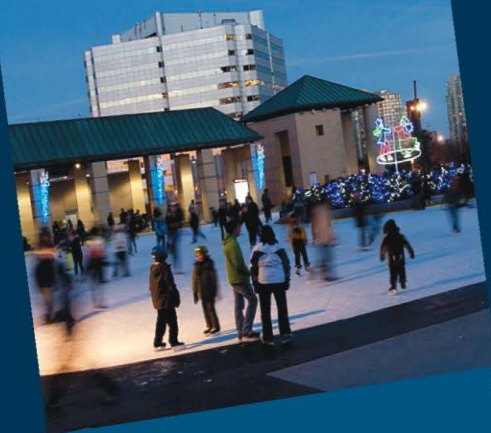
*** Final YYYY Adjusted Taxes applies to the property or portion(s) of property referred to in this notice and may not include some special charges and credit amounts or levies that are not part of the capping calculation.

6,700 ACRES OF PARKS AND OPEN SPACES
 5,210 KM OF ROADS
 823 RECREATION FACILITIES
 24/7, 365 DAYS A YEAR ACCESS TO FIRE & EMERGENCY SERVICES
 \$8 BILLION INFRASTRUCTURE
 SNOW CLEARED FROM 5,210 KM OF ROADS AND 2,204 KM OF SIDEWALKS
 POWER SUPPLIED TO 49,234 STREET LIGHTS AND 511 TRAFFIC LIGHTS
 244 KM OF BICYCLE LANES AND BOULEVARD MULTI-USE TRAILS
 56 KM OF NOISE BARRIERS
 223 BRIDGES AND CULVERTS

City Budget & Financial Overview

2013-2016 Business Plan and 2013 Budget Budget Committee

1.3 MILLION LIBRARY ITEMS IN MULTIPLE LANGUAGES AND FORMATS AT 18 BRANCHES
 GRASS CUT ON 530 SPORTS FIELDS
 EQUIPMENT MAINTAINED ON 255 PLAYGROUNDS
 23,314 RECREATION PROGRAMS
 530 SPORTS FIELDS
 511 SIGNALIZED INTERSECTIONS
 25 ICE RINKS, 18 POOLS AND 11 COMMUNITY CENTRES
 93 TRANSIT ROUTES, 1.3 MILLION HOURS OF SERVICE
 102 EVENT DAYS AT CELEBRATION SQUARE AND 505,000 VISITORS IN 2011
 6,700 ACRES OF PARKS AND OPEN SPACES
 5,210 KM OF ROADS
 823 RECREATION FACILITIES
 ACCESS TO FIRE & EMERGENCY SERVICES



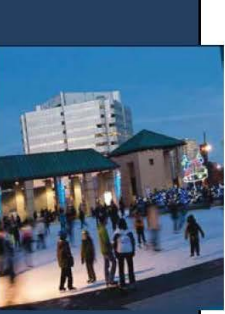
November 26 & 27, 2012





Agenda

- Opening Remarks – Janice Baker, City Manager
- Budget Overview – Patti Elliott-Spencer, Director, Finance
 - Operating Budget
 - Capital Budget
- Proposed Budget Summary Review
- Next Steps



2013-2016 Business Plan Priorities

Deliver the Right Services

Balance citizen expectations with fiscal reality

Implement Cost Containment Strategies

Demonstrate value for money

Maintain our Infrastructure

To ensure we remain competitive

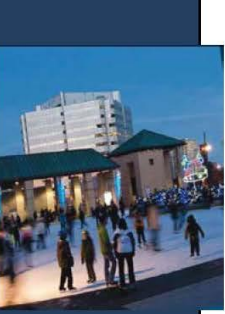
Advance on our Strategic Vision

To ensure Mississauga is a Global Urban City recognized for its Municipal Leadership



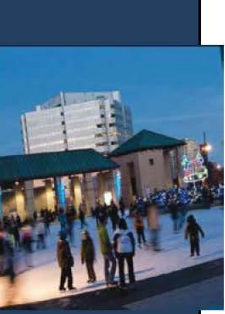
Challenging Municipal Issues

- Community's expectations rising;
- Infrastructure is aging and requires investment;
- Access to new revenue sources is limited;
- No desire to cut services; and
- Costs rising faster than revenues.



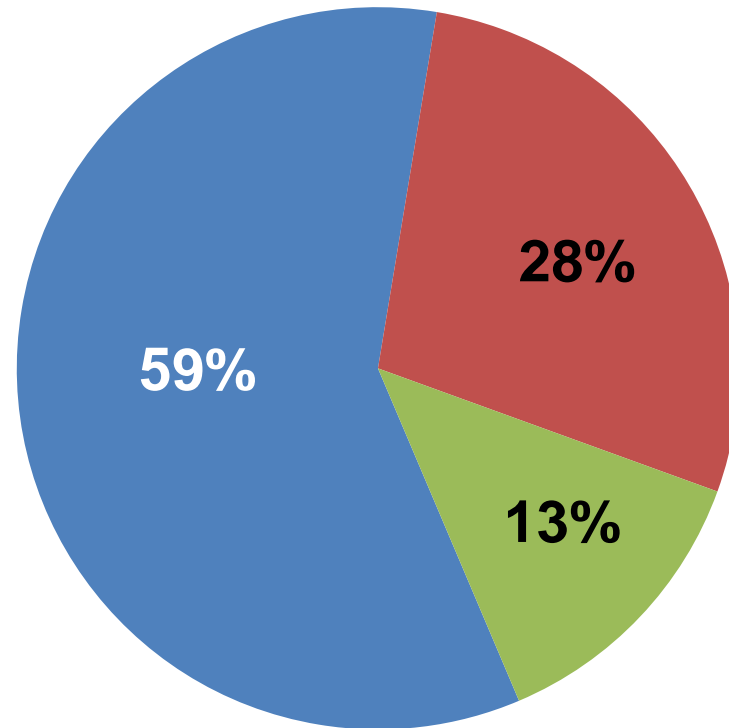
Overall Citizen Satisfaction with Mississauga

- 95%** rate quality of life in Mississauga as excellent or good
- 96%** truly satisfied with their City as a place to live
- 86%** say Mississauga celebrates local diversity
- 81%** say they are proud to say they're from Mississauga
- 81%** say Mississauga is welcoming
- 78%** say Mississauga is a vibrant community
- 60%** say they are generally happy with the value received for the taxes they pay and 27% are neutral



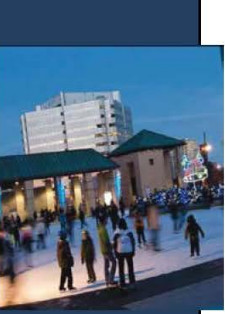
Limited Funding Options

- Property tax is the single largest source of revenue to fund City services



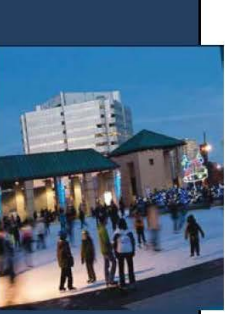
■ Property Tax ■ User Fees ■ Other Revenue

Based on 2012 Revenues



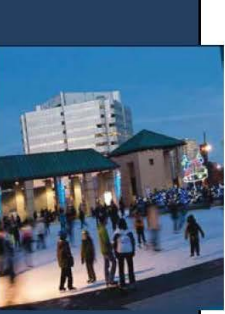
Making Choices

- Reduce or eliminate service levels;
- Increase or implement new user fees;
- Find efficiencies;
- Defer New Initiatives;
- Let Infrastructure Deteriorate; and
- Seek New Funding Tools.



2013-2016 Business Plan Approach

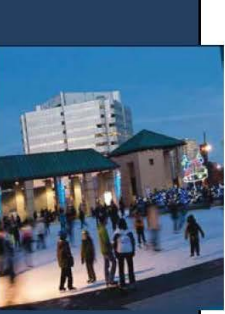
- Alignment with Strategic Plan;
- External environment evaluated;
- Reviewed internal plans;
- Found efficiencies, continuous improvement; and
- Adjusted goals, service levels, & programs where necessary.



Implement Cost Containment Strategies

Demonstrate value for money

- Each service area submitted operating cost reductions equal to 1% of their gross 2012 operating budget;
- Services that provide for the safety and security were not reduced;
- Reductions needed to be sustainable for the long term;
- Reducing short term maintenance costs that would drive higher costs in future due to asset deterioration were avoided; and
- Contracting out opportunities were explored.



2013-2016 Budget Focus

- Maintaining existing services;
- Transit Expansion; and
- Special Purpose Levies for:
 - Infrastructure; and
 - Emerald Ash Borer.

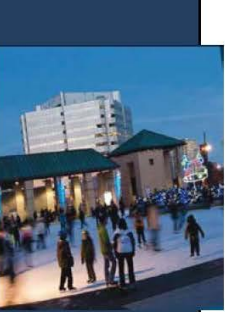


Budget Overview

Mississauga's Taxes Are Competitive

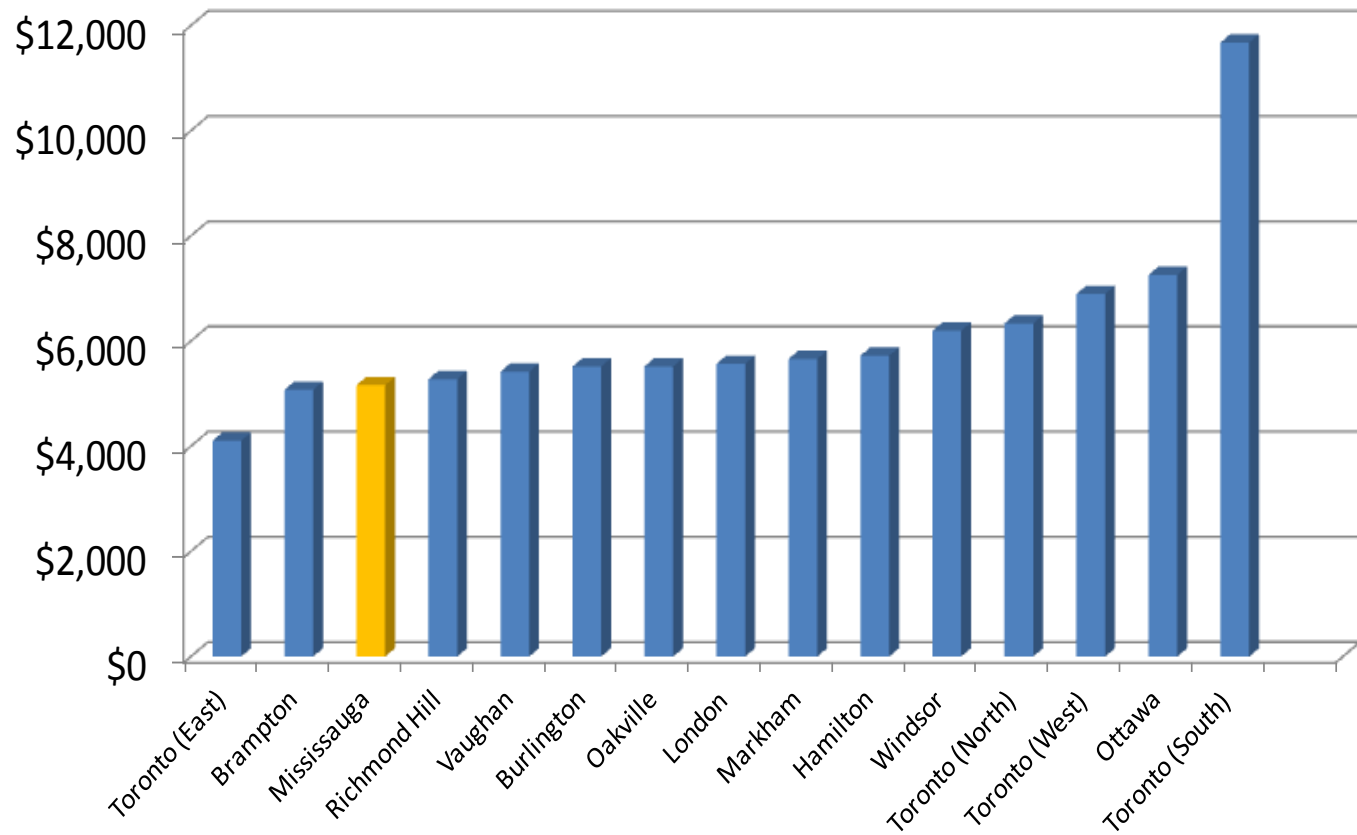
Total Tax Levy per Capita (*2011)

Municipality	Per Capita
Vaughan	\$1,432
Oakville	\$1,429
Windsor	\$1,412
Ottawa	\$1,388
Toronto	\$1,316
Hamilton	\$1,298
London	\$1,222
Burlington	\$1,209
Richmond Hill	\$1,153
Brampton	\$1,098
Mississauga	\$1,080
Markham	\$1,079
Average	\$1,260



City's Taxes Are Competitive

2011 Total Property Taxes* for a similar 4 Bedroom Home

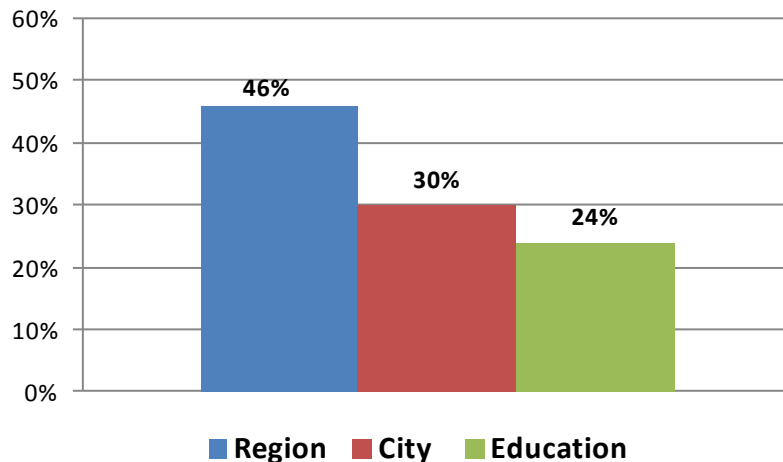


*Toronto/Ottawa/Hamilton are single tier, provide full range of municipal services. Mississauga is part of a two-tier government structure – services provided by both the City and Region. Therefore, accurate comparisons can only be made on total tax bill.

Mississauga is Only a Portion of the Property Tax Bill

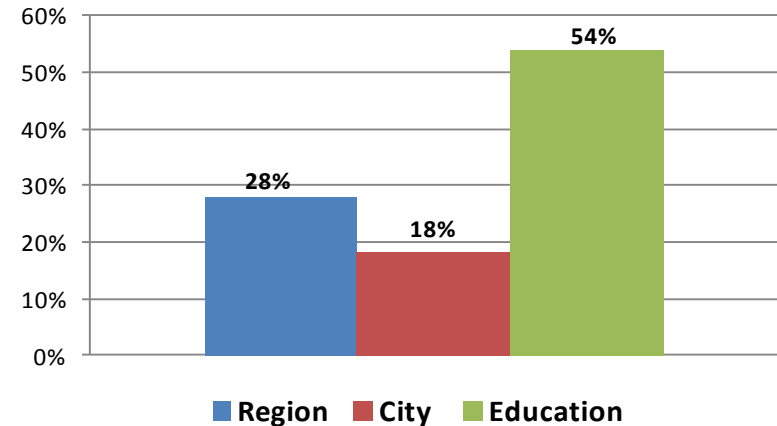
- 2 tier municipal system
- Property tax bill made up of 3 components – City, Region, Province
- City receives 30¢ per \$1 residential property tax; 18¢ per \$1 commercial & industrial tax

Residential Property Tax Bill



2013 Total Property Tax =
\$307 / \$100,000 assessment

Commercial/Industrial Tax Bill



2013 Total Property Tax =
\$402 and \$482 / \$100,000
assessment

What Does A Taxpayer Receive for their Taxes?

For an average home in 2012, City Taxes are \$1,285 which provide:

- Fire and Emergency Services - \$285
 - 24/7, 365 days a year;
 - 90th percentile response time of 7 min and 26 seconds; and
 - 43% of calls medical related.
- Roads, Storm Drainage and Watercourses - \$220
 - Snow cleared from 5,210 km of roads & 2,650 km of sidewalks;
 - Power supplied to 49,234 street lights & 511 traffic lights;
 - 56 km of noise barriers; and
 - 2,000 km of storm sewers.

What Does A Taxpayer Receive for their Taxes?

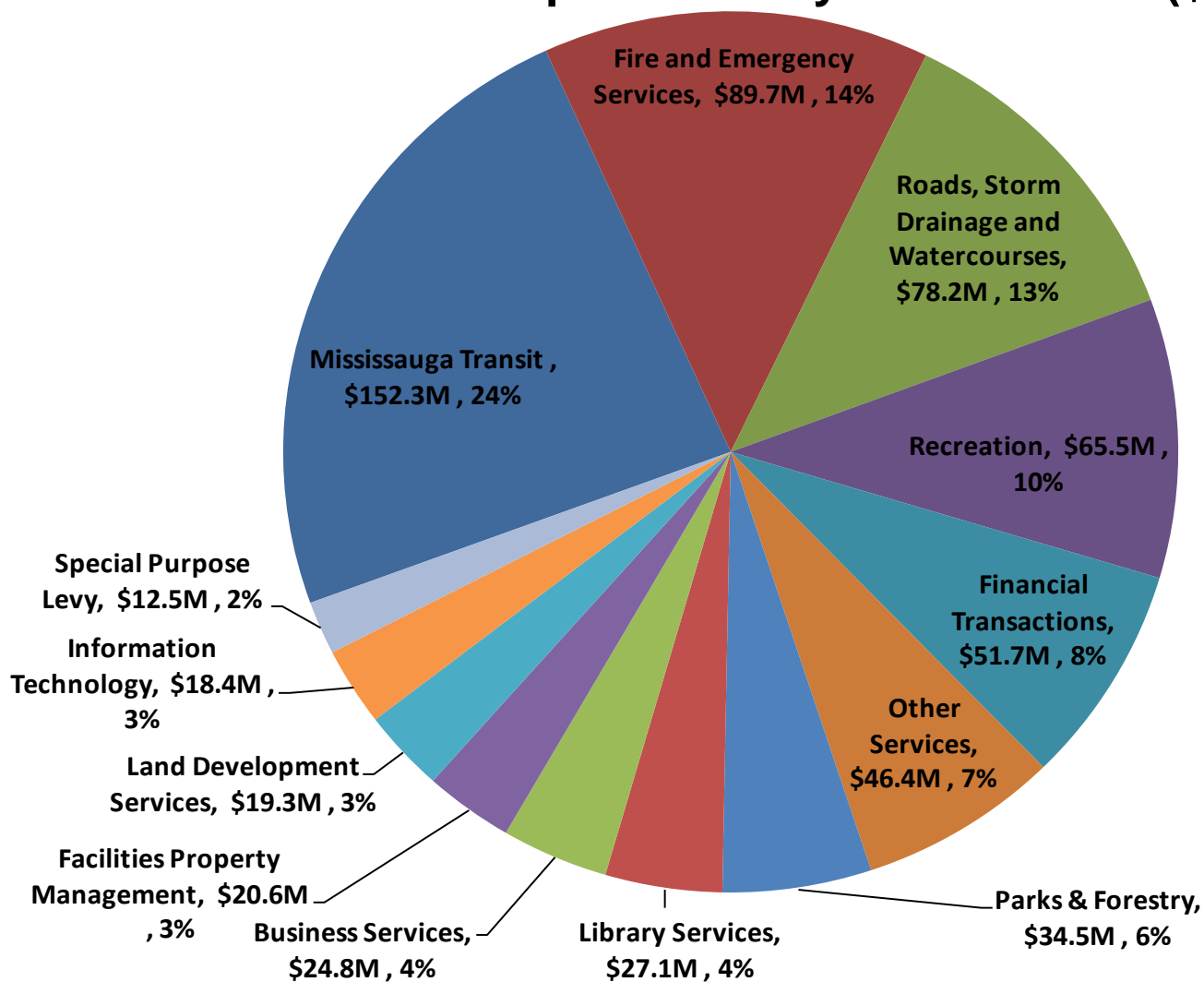
- Mississauga Transit - \$171
 - 3rd largest Municipal Transit system in Ontario;
 - 93 routes serving 3,850 bus stops;
 - 1.3 million hours of service with over 49 million passenger boardings; and
 - 100% fully accessible MiWay buses.
- Parks and Forestry- \$97
 - Care of over 1 million City owned trees;
 - Operation and maintenance of 10 municipal owned cemeteries, 2 of which are active;
 - Maintenance of 258 playgrounds and over 530 sports fields including soccer, baseball, and cricket; and
 - 6700 acres of parkland maintained, including 522 parks, and 225 km of park trails and pathways.

What Does A Taxpayer Receive for their Taxes?

- Libraries - \$81
 - 18 libraries, providing 54,350 hours of service;
 - 1.3 million items in collection (multiple languages & formats); and
 - 443 public computer stations and free wireless internet access.
- Recreation - \$64
 - 11 Major Community Centres;
 - Programs run at 25 ice rinks and 18 pools; and
 - 23,300 recreation programs with 2.0 million recreation service hours.

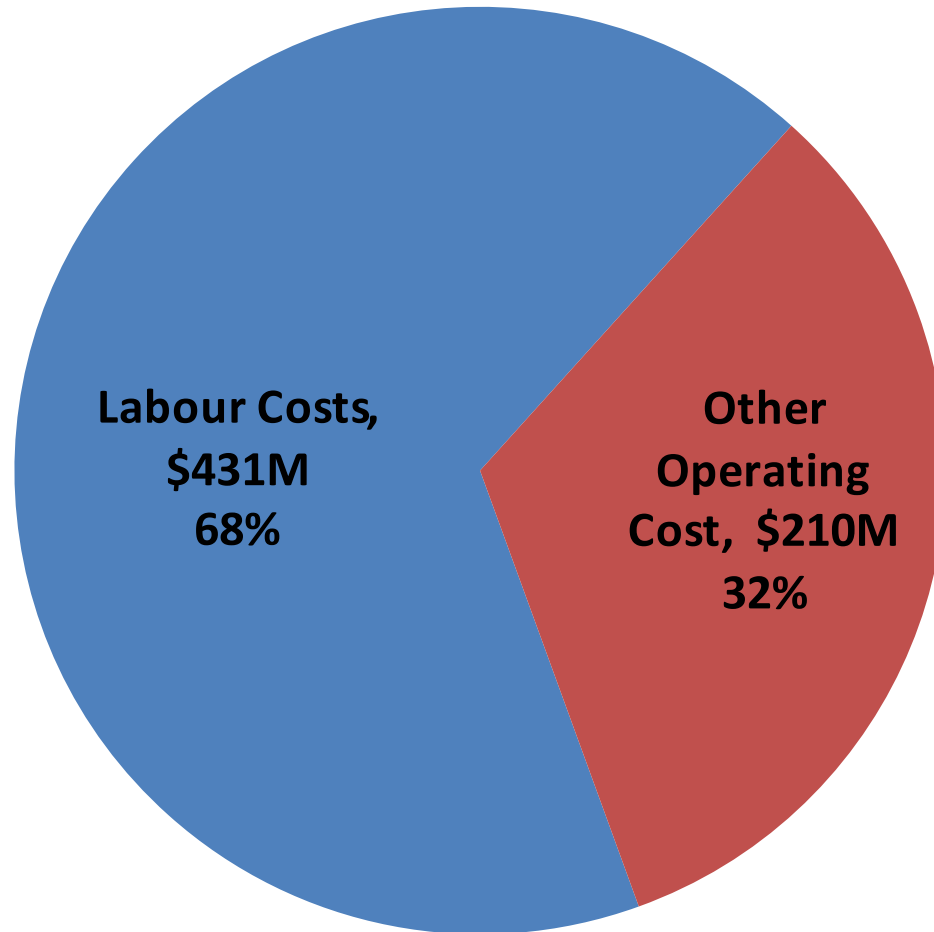
Budget Provides Resources to Deliver Services

Total 2013 Gross Expenditure by Service Area (\$641M)



To Deliver Services We Incur Costs

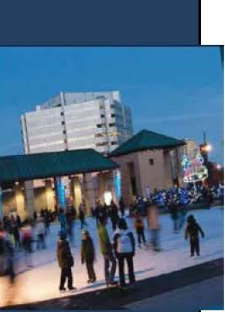
2013 Gross Expenditures By Type - \$641 Million



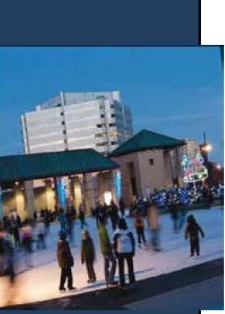
The Proposed Budget Provides for:

1. Maintaining Current Services Levels;
2. Annualization of Prior Year Decisions;
3. New Initiatives and New Revenues; and
4. Special Purpose Levies.

2013 - 2016 Business Plan and Budget Summary of Net Budget & Tax Impact

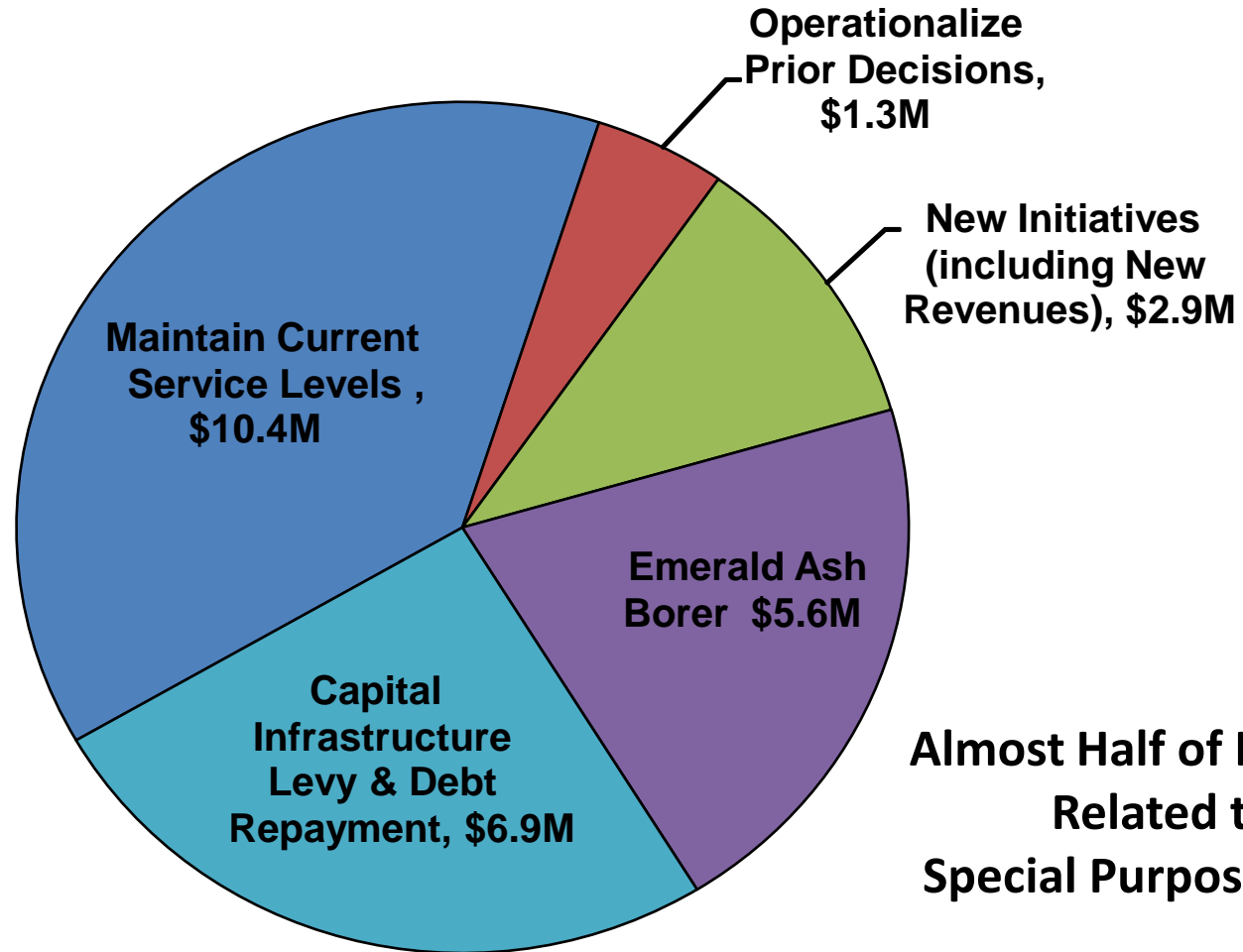


	2013		2014	2015	2016
Description (\$ Millions)	(\$ millions)	% Tax Rate Increase	% Tax Rate Increase	% Tax Rate Increase	% Tax Rate Increase
Net Prior Year Budget	345.4				
Total Changes to Maintain Current Service Levels	10.4	3.0%	2.6%	2.4%	2.5%
Total Changes to Operationalize Prior Decisions	1.3	0.4%	(0.1%)	0.1%	0.1%
Total New Initiatives & New Revenues	2.9	0.8%	1.5%	1.5%	0.8%
Total Proposed Operating Net Budget Excluding Special Purpose Levies	360.0	4.2%	3.9%	3.9%	3.4%
Special Purpose Levies					
Emerald Ash Borer Management Plan	5.6	1.6%			
Capital Infrastructure Levy and Debt Repayment Levy	6.9	2.0%	2.0%	2.0%	2.0%
Impact on Total Residential Tax Bill		2.4%	1.8%	1.8%	1.6%
Impact on Total Commercial Tax Bill		1.4%	1.1%	1.1%	1.0%



2013 Proposed Net Budget Increase by Component

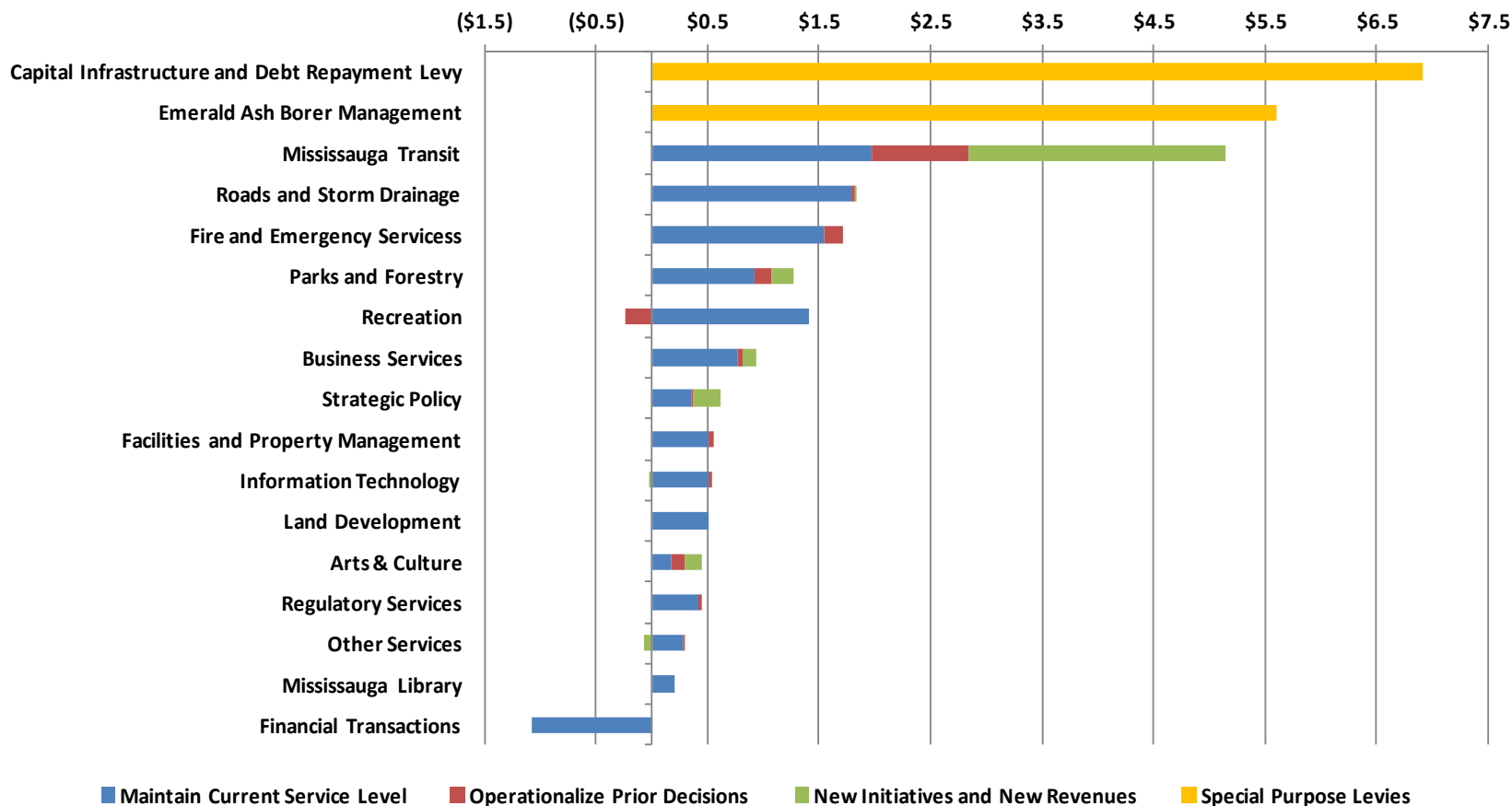
Total Increase - \$27.1 Million



Almost Half of Increase Related to Special Purpose Levies

2013 Increase Due Primarily to Special Purpose Levies and Transit (\$ Millions)

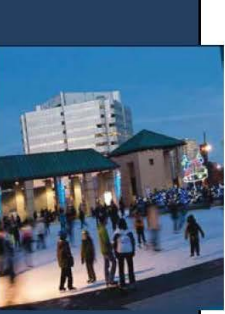
Increase by Service Area



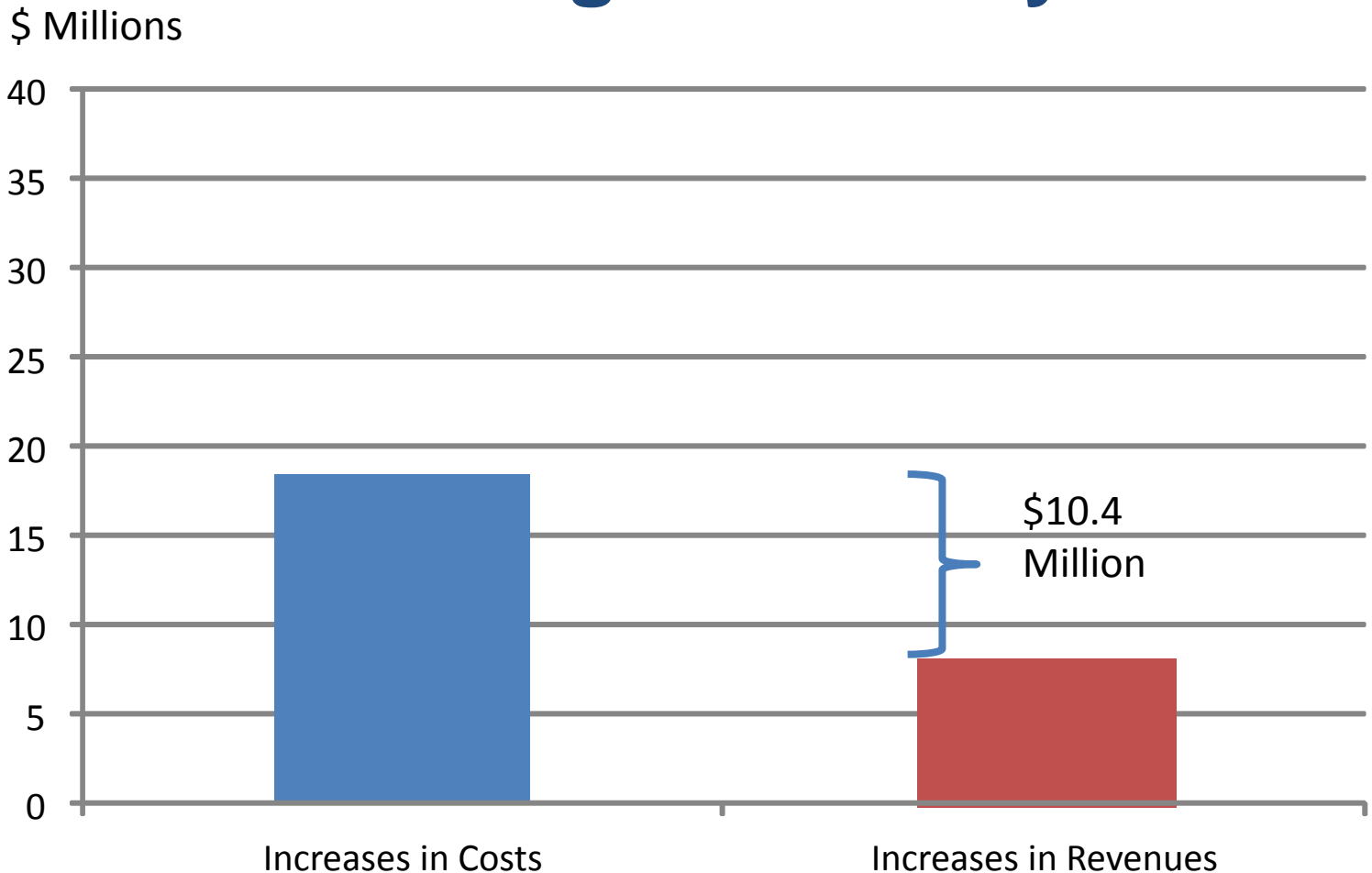
Total Increase \$27.1 Million



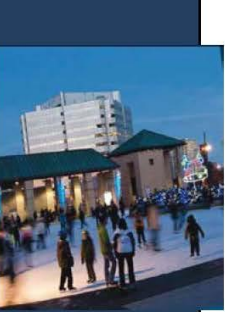
Maintaining Current Service Levels



Costs to Provide Current Services are Rising; Our Revenues are Not Rising as Quickly



2013

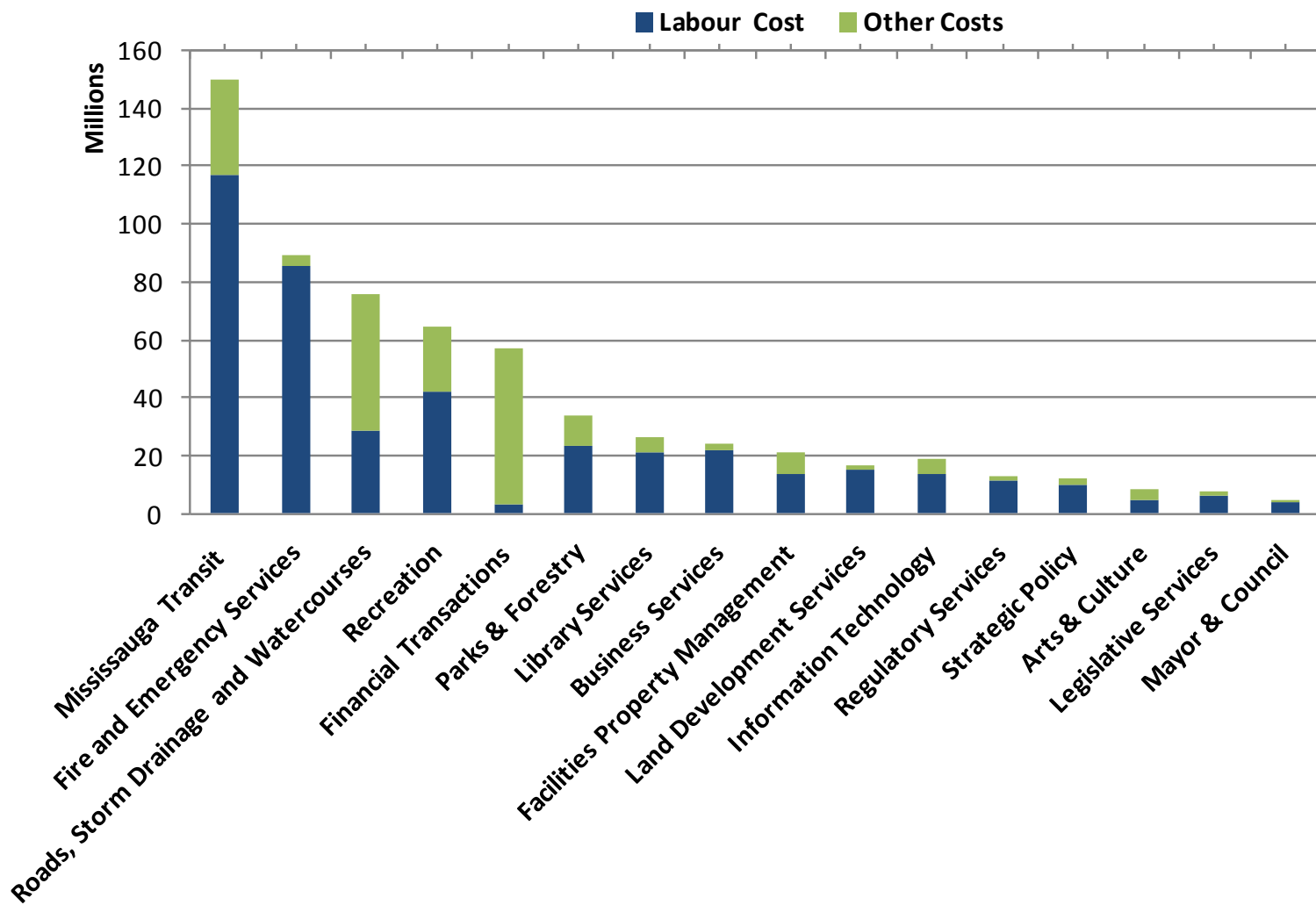


Net Costs to Maintain Current Service Levels Are Increasing By \$10.4 Million

Descriptions	\$ Millions
Labour - Non Union	8.3
Labour - Union	7.0
Benefit Contract Savings	(-0.8)
Other Cost Increases	9.8
Efficiencies & Cost Savings	(-5.9)
Current Revenue Changes	(-8.0)
Total Costs to Maintain Current Service Levels	\$10.4

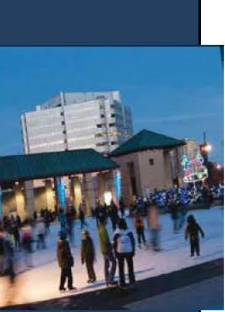
Services Are Delivered By People

Gross Expenditures to Maintain Existing Services - **\$617 Million**



Labour & Benefit Cost Increases

- Labour costs reflect economic adjustments for both union and non-union staff, based on recent labour settlements;
- OMERS pension costs are increasing by 14% - to both employer and employee; and
- Sun Life benefit cost increases largely offset by cost savings from new contract pricing.

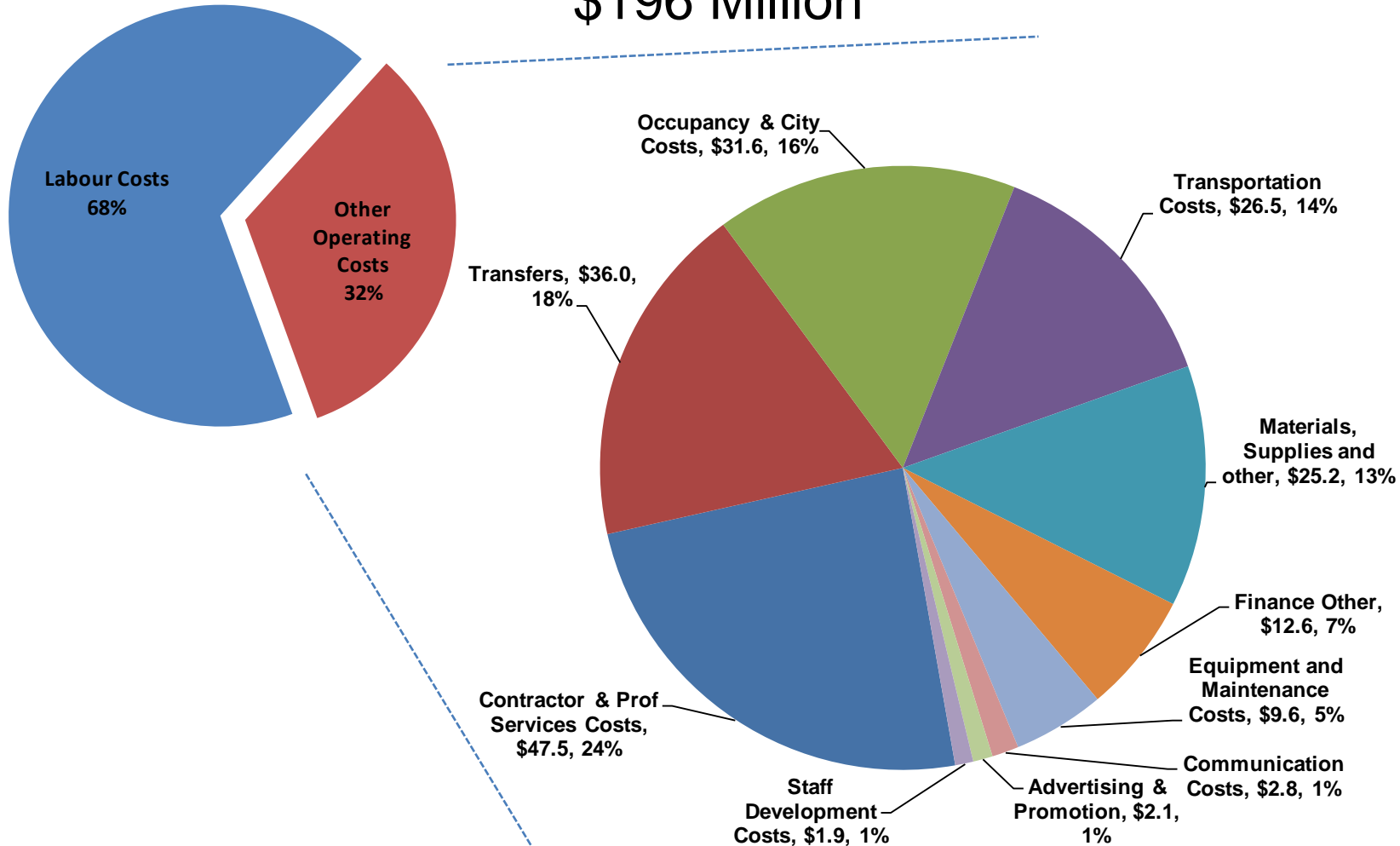


Labour & Benefit Cost Increases (\$ millions)

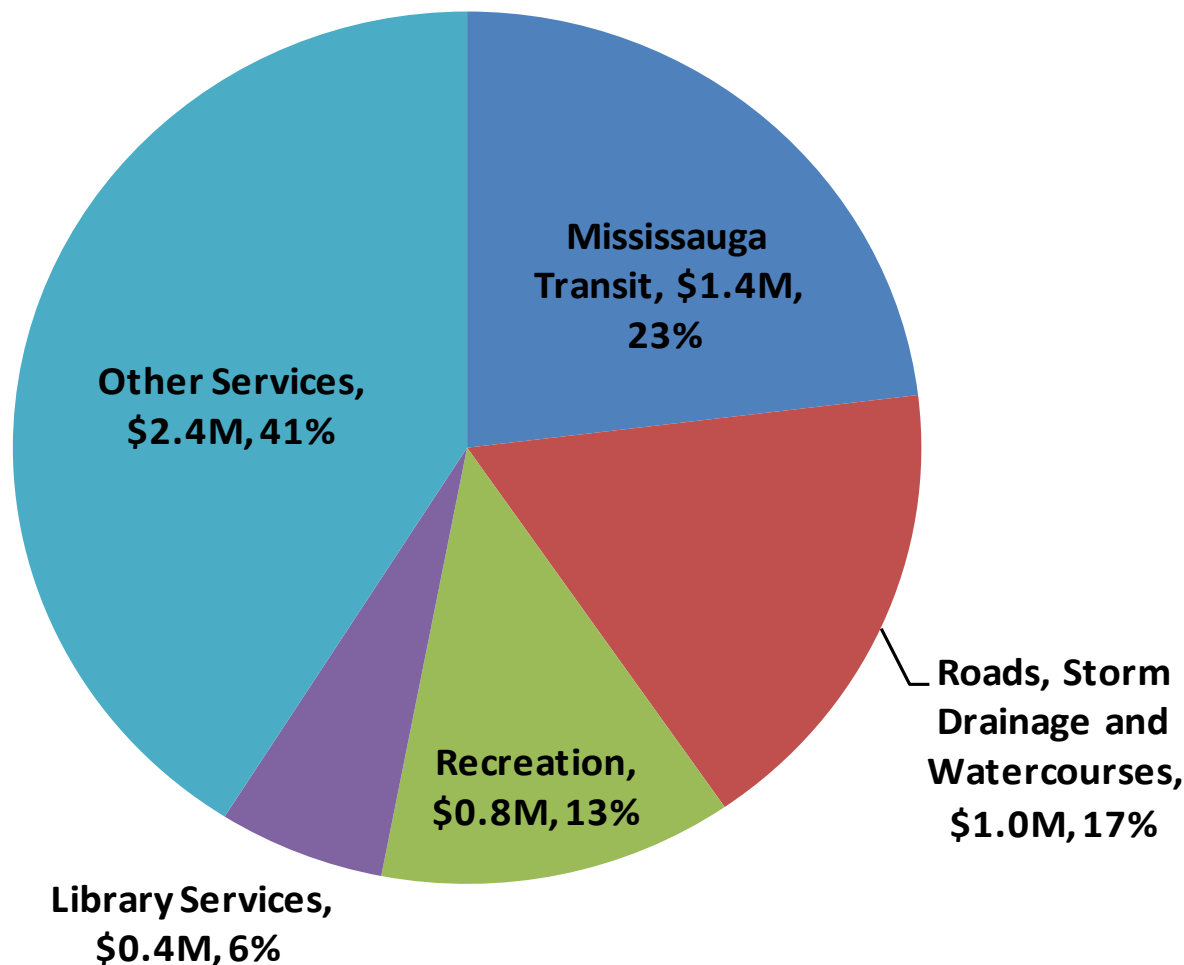
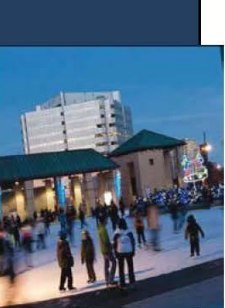
	Union	Non-Union	Total
Salary & Wages	3.6	5.9	9.5
OMERS	1.8	1.8	3.7
Statutory & Legislated Benefits	0.5	0.4	1.0
Sun Life Benefits	0.5	(0.2)	0.4
Total Labour and Benefits	6.5	8.0	14.5

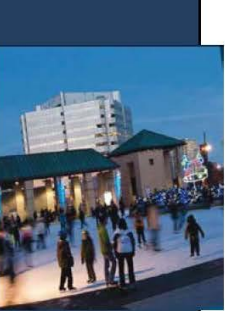
Distribution of Other Operating Costs

\$196 Million

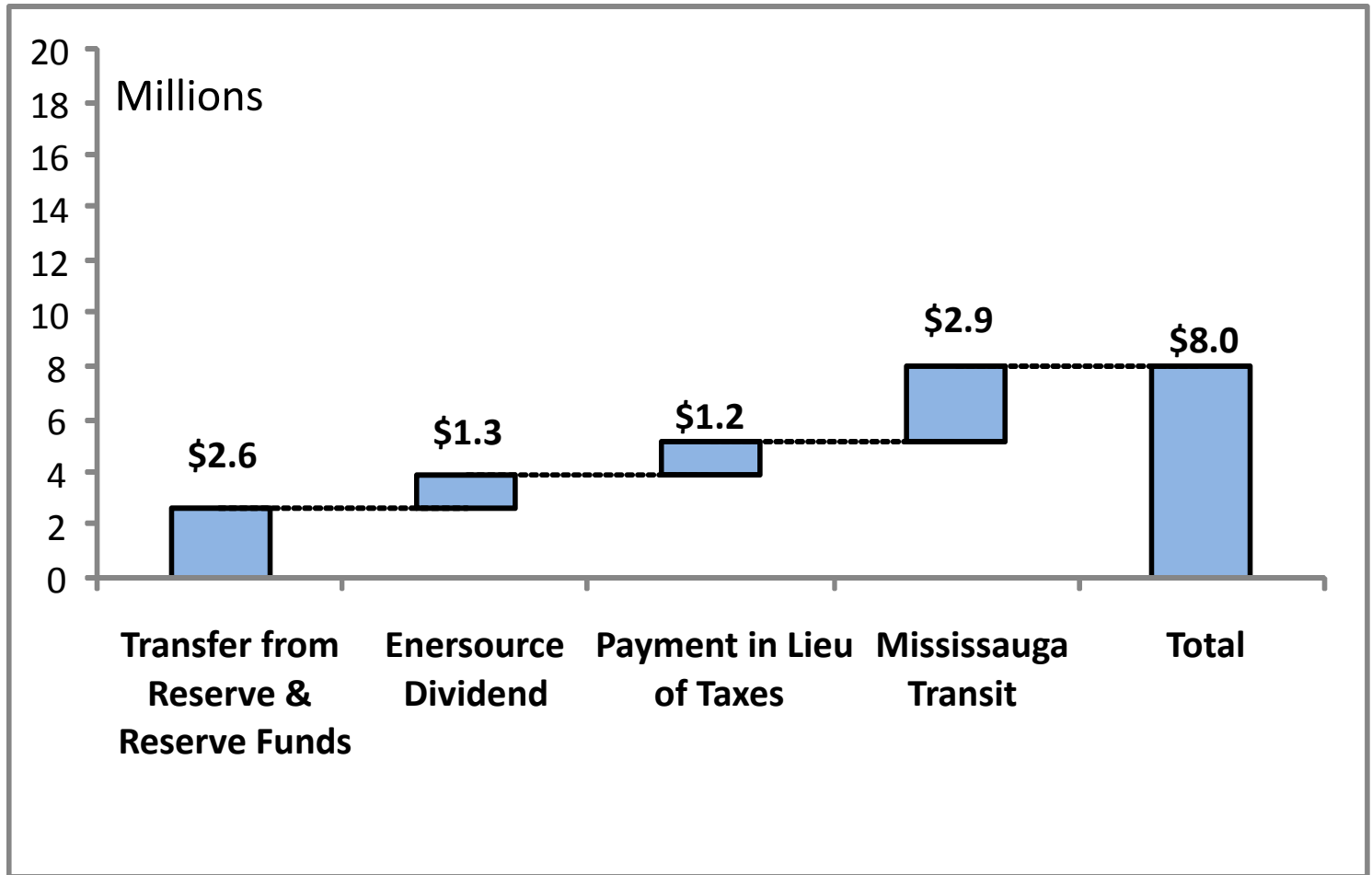


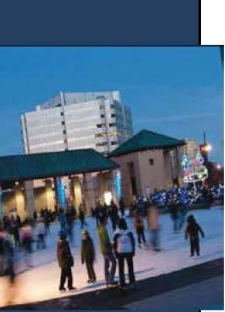
Proposed Budget Includes \$5.9 Million in Efficiencies and Cost Savings



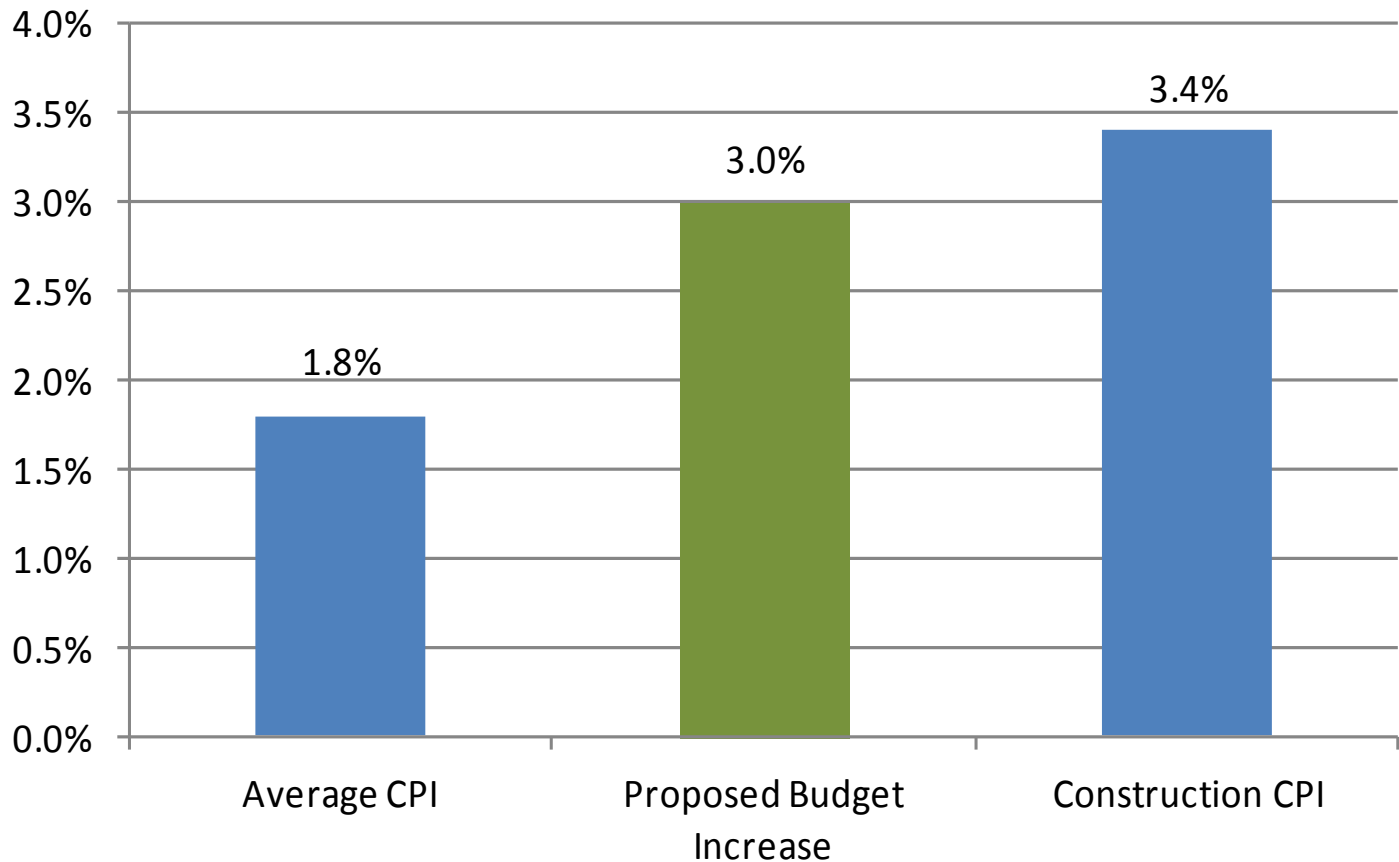


Current Revenue Changes \$8.0 Million



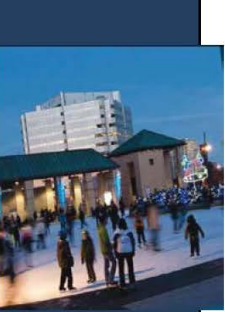


Proposed Budget Increase to Maintain Services Is In Line With Inflation

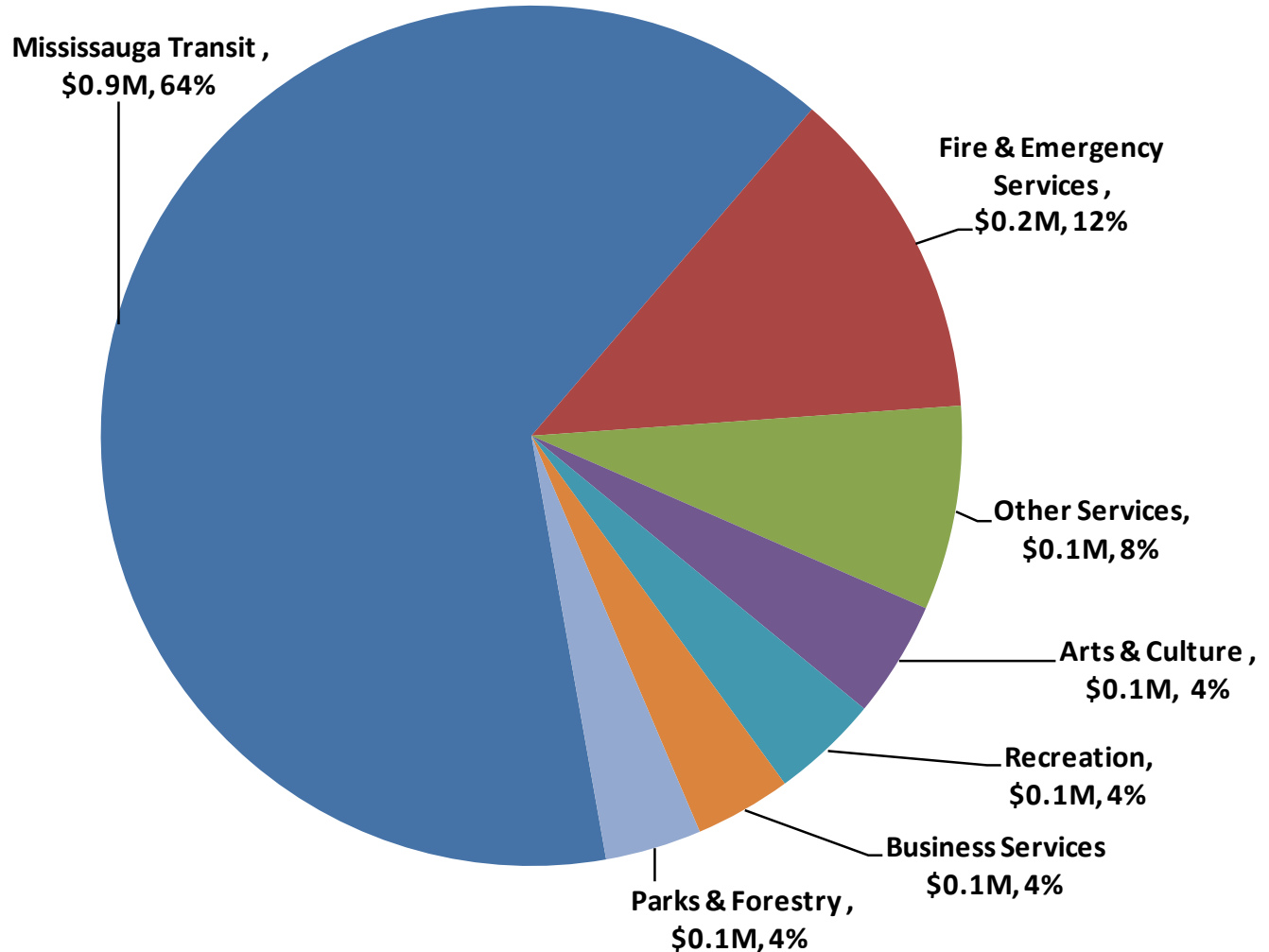




Operationalize Prior Decisions

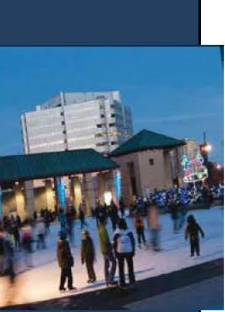


Decisions from 2012 Result in \$1.3 Million Increase

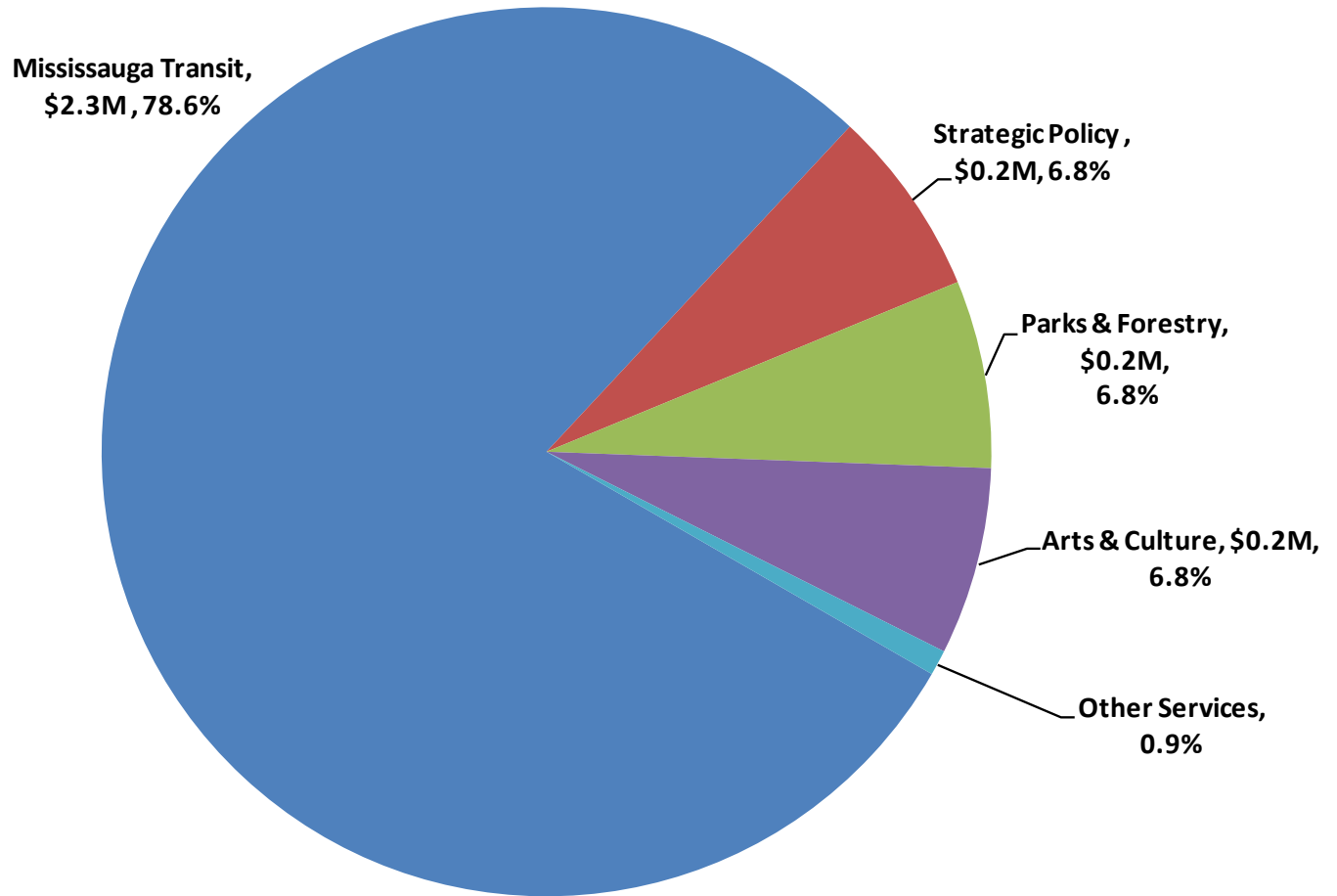




New Initiatives and New Revenues



New Initiatives Primarily Invested In Transit \$2.9 Million



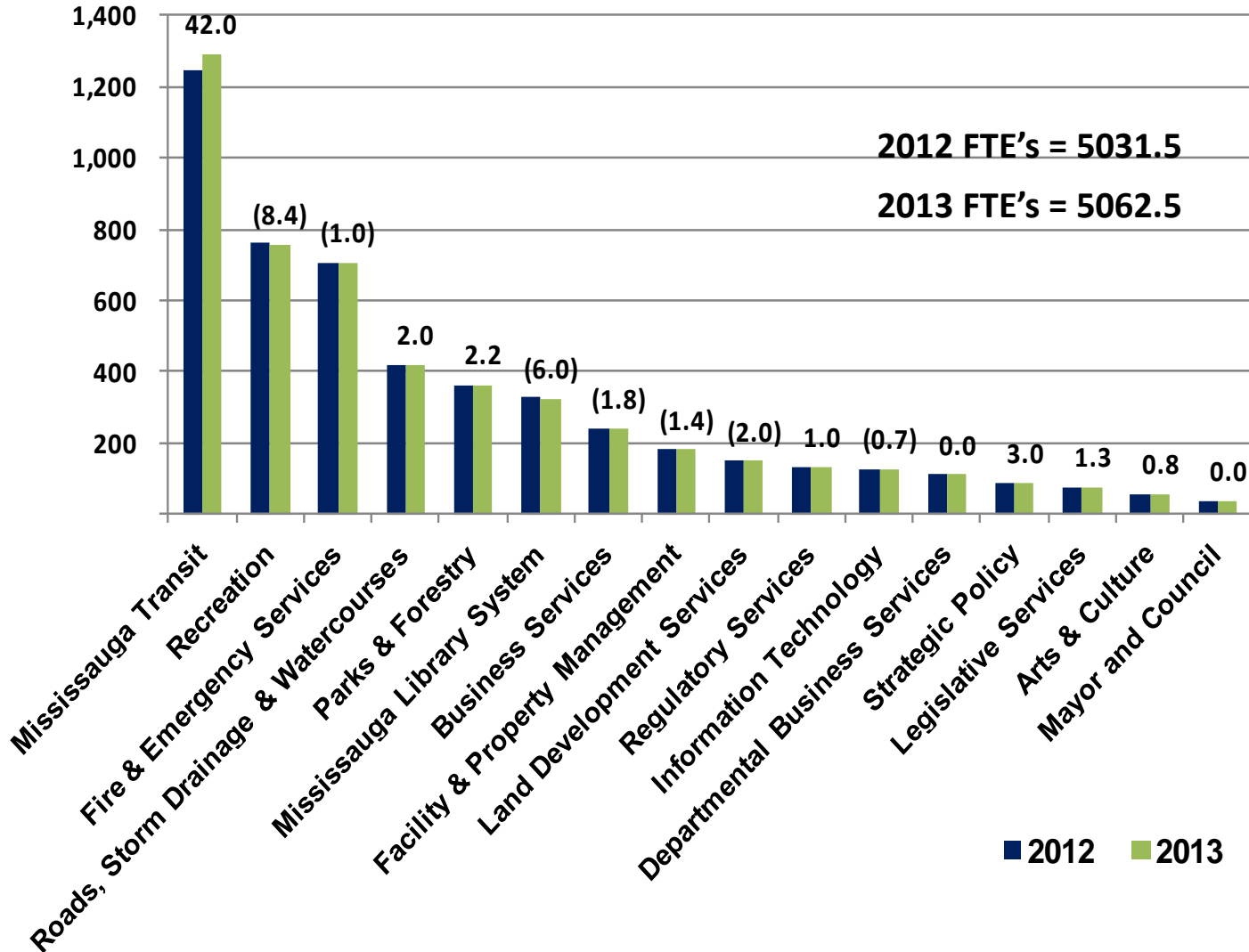
New Initiatives Will Require An Increase in Labour/FTEs

- BRT Operations and Maintenance
 - 20 FTEs in 2013; 37 FTEs by 2016 and 15 additional buses; and
 - Net Operating Impact - \$1.0 million in 2013; \$4.5 million by 2016.
- Transit Service Congestion and Overcrowding,
 - 18 FTEs in 2013; 73 FTEs by 2016; and
 - Net Operating Impact - \$1 Million in 2013; \$6.4 Million by 2016.
- Transit Service Growth
 - 9 FTEs in 2013, 36 FTEs by 2016; and
 - Net Operating Impact - \$0.4 Million in 2013; \$3.2 Million by 2016.



New Initiatives Require Increases in Labour/FTEs - Efficiencies Generate Reductions

2013-2016 Business Plan & 2013 Budget



Total Proposed Net Budget Before Special Purpose Levies

2013 Proposed Net Budget	(\$ Millions)	% Tax Rate Increase Change
Prior Year Budget	345.4	
Changes to Maintain Current Service Levels	10.4	3.0%
Changes to Operationalize Prior Decisions	1.3	0.4%
New Initiatives and New Revenues	2.9	0.8%
Proposed Net Budget Excluding Special Purpose Levies	360.0	4.2%
Tax Bill Impact		1.3%



Special Purpose Levies

Special Purpose Levies

- Emerald Ash Borer (EAB) Management Plan
 - EAB is a highly destructive pest found exclusively in Ash trees that has the potential to infest and kill all 116,000 City owned Ash trees;
 - It is estimated that the majority of Ash trees within the City will be infested with EAB over the next ten years;
 - Program costing over \$51 million spread over the next nine to ten years. This will allow the City to preserve a percentage of Ash trees, along with removing and replacing Ash trees that would not be suitable candidates for treatment; and
 - This will have an impact of 1.6% on the City's tax levy requirements in 2013.

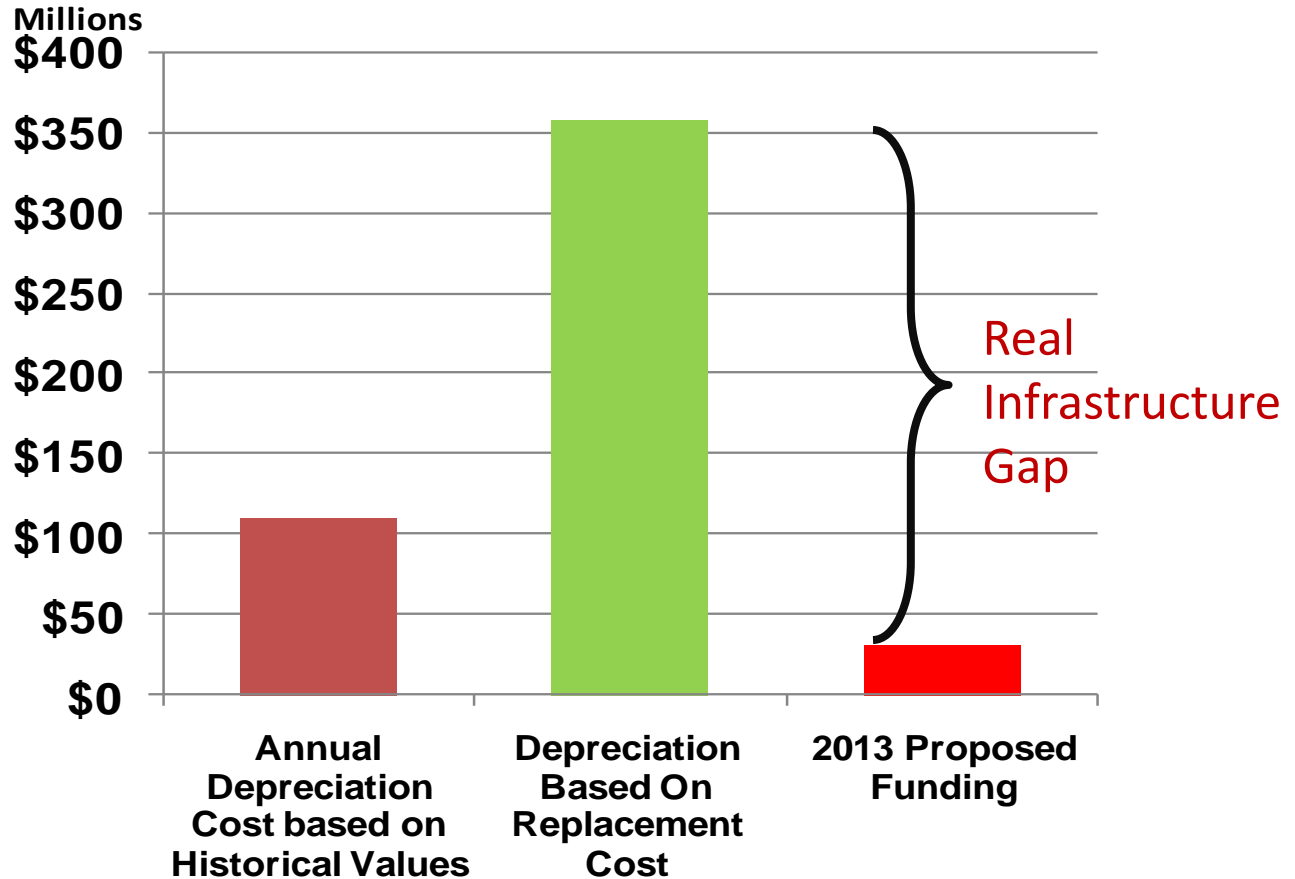
Special Purpose Levies – (Cont'd)

- Capital Infrastructure and Debt Repayment Levy
 - 2013-2022 capital budget proposes a 2% levy each year – average of 1% for infrastructure capital funding and 1% to repay debt issued to fund infrastructure
 - Proposed 2013 Budget includes:
 - 1% increase contribution to the Capital Reserve for pay as you go capital funding; and
 - 1% dedicated to debt repayment for principal and interest payments on the \$50.5 million in capital funds being borrowed in 2013.

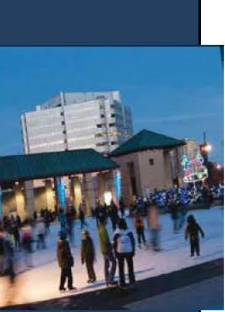


We Are Falling Behind

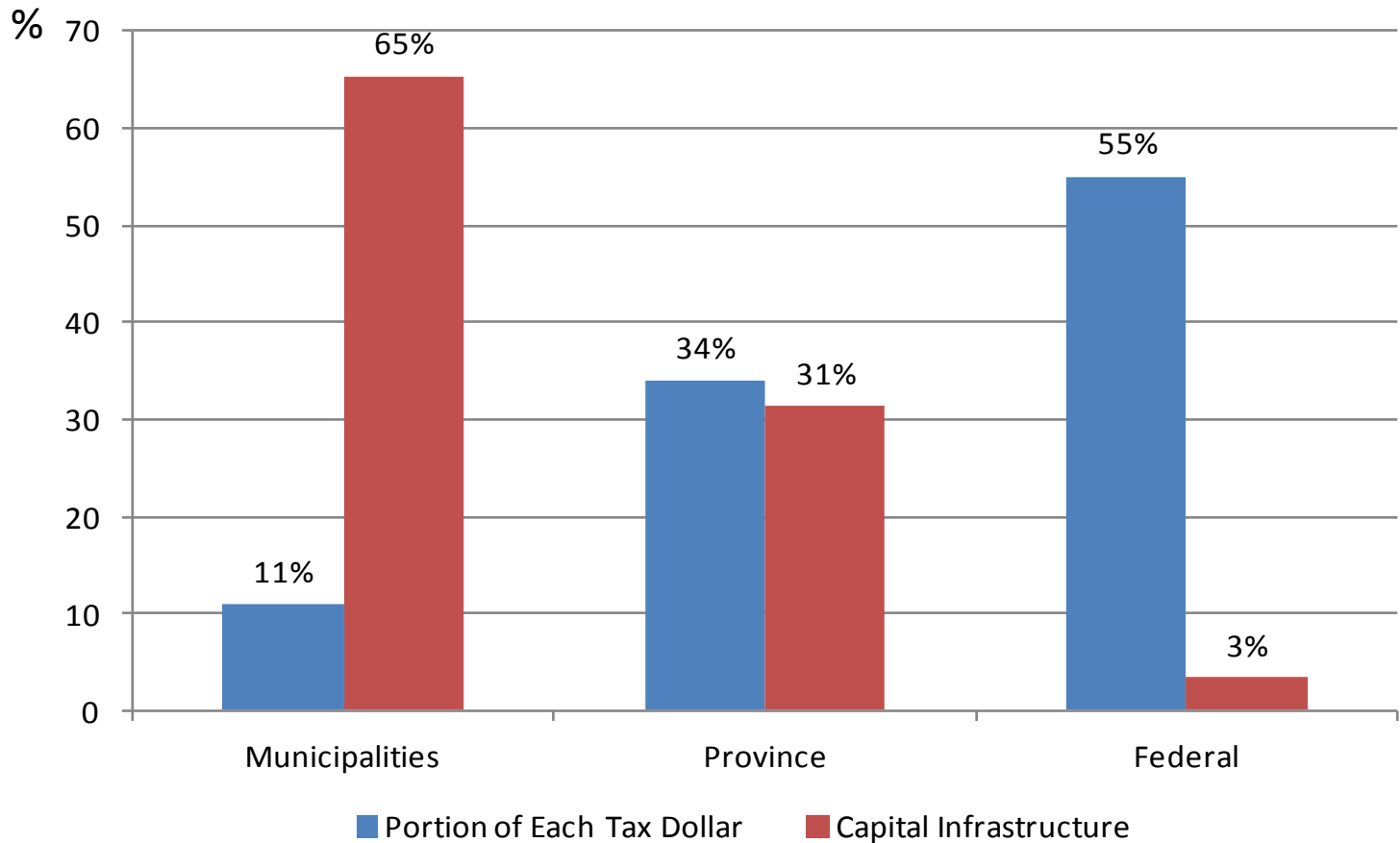
2011 Gap - \$79M Vs. 2012 Gap - \$82M



Infrastructure replacement costs will not be adequately funded for at least 25 years.



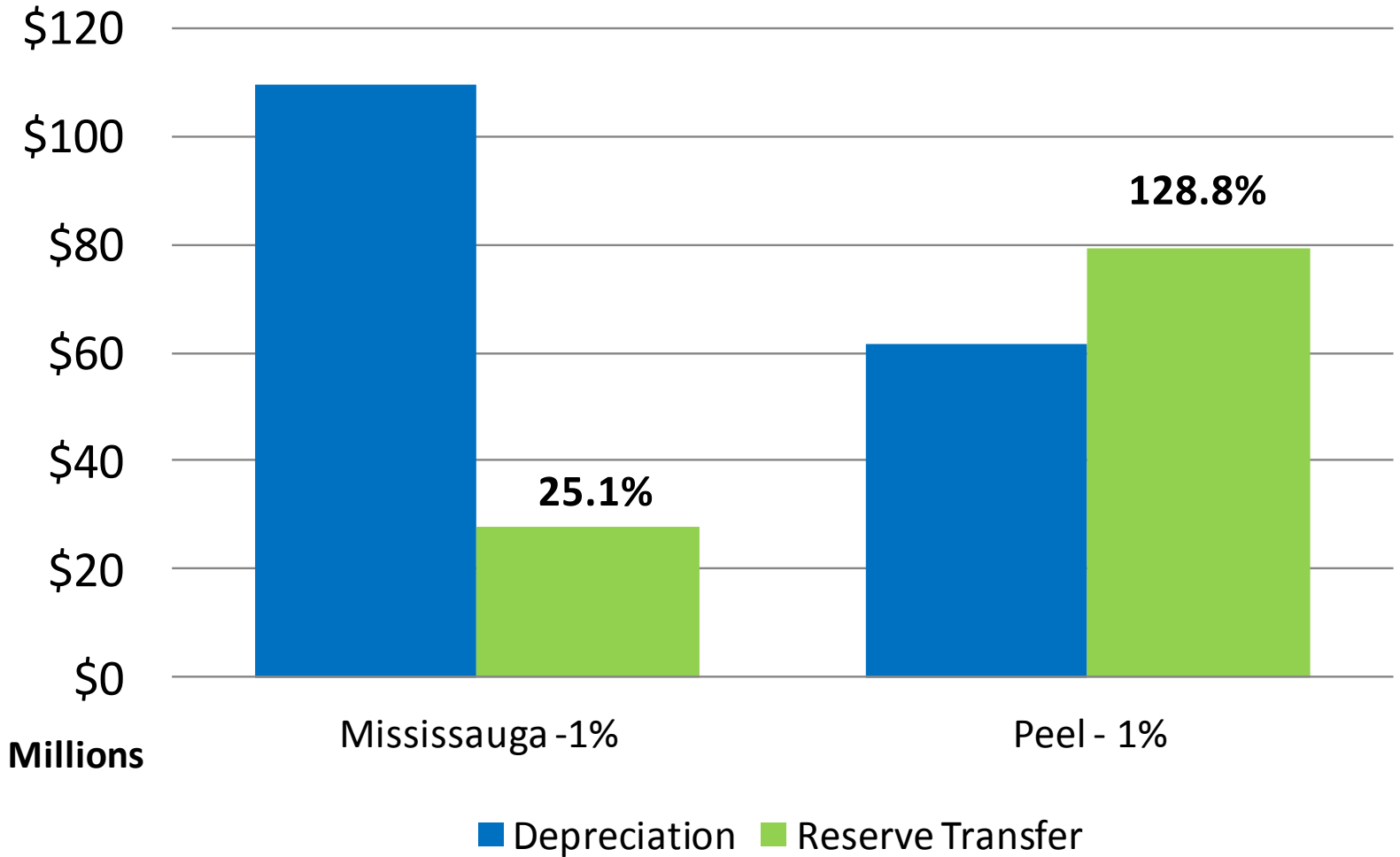
Municipalities Own Majority of Infrastructure But Receive the Smallest Share of Tax Dollars



Source: Infrastructure Canada 2009. Comparison based on core Public Infrastructure assets including water, wastewater, recreation, culture, transit, roads, bridges).

Our Gap versus the Region of Peel Gap

2012 Transfers to Reserve Vs. Depreciation Expense for Tax
Funded Infrastructure

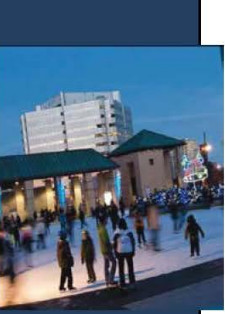


Millions

Mississauga - 1%

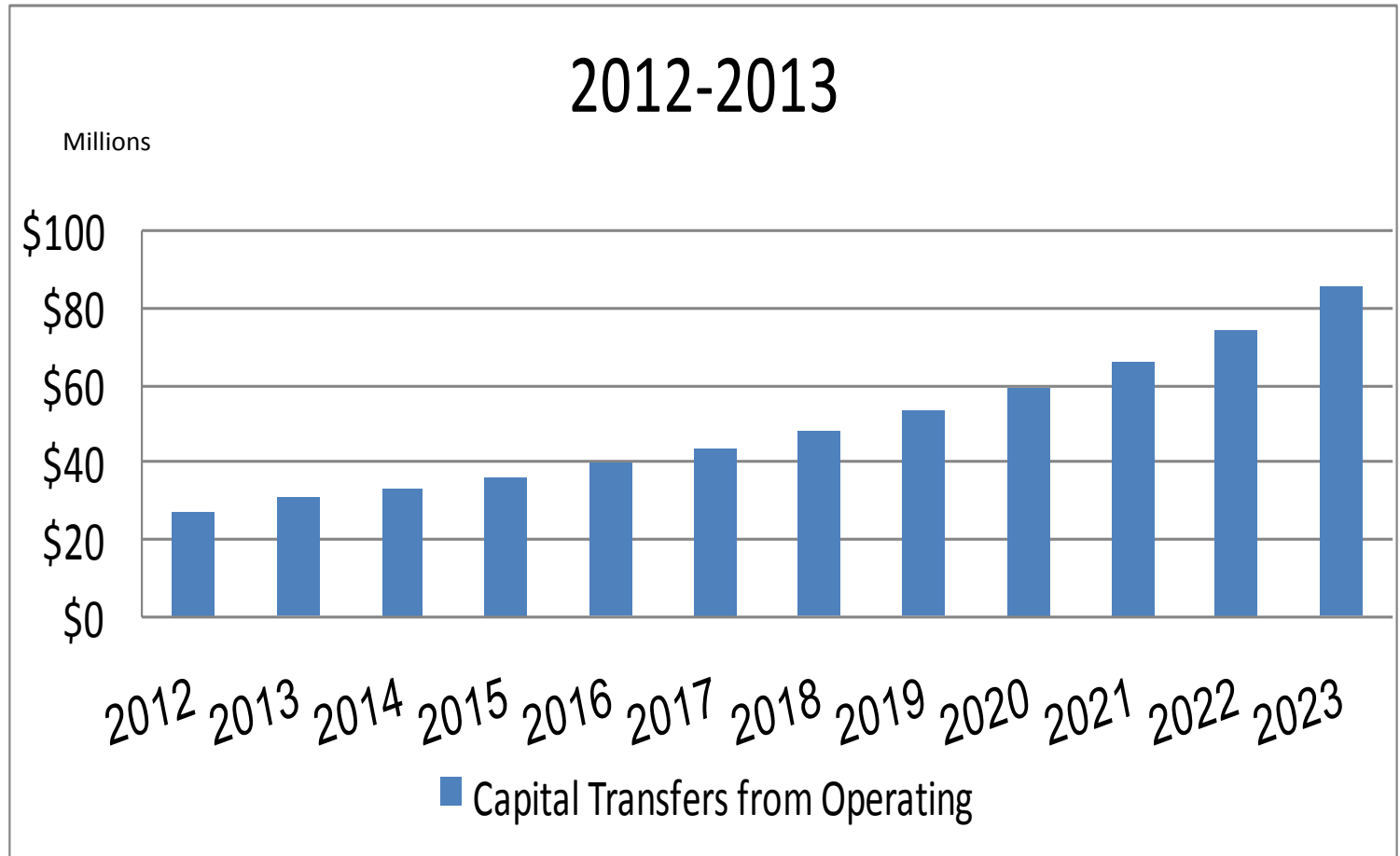
Peel - 1%

■ Depreciation ■ Reserve Transfer



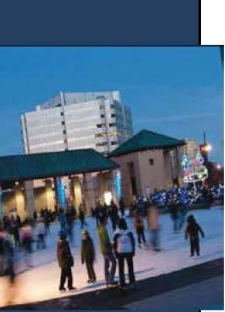
Increasing Capital Funding Transfers from Operating

Based on 2% Tax Increase per Year



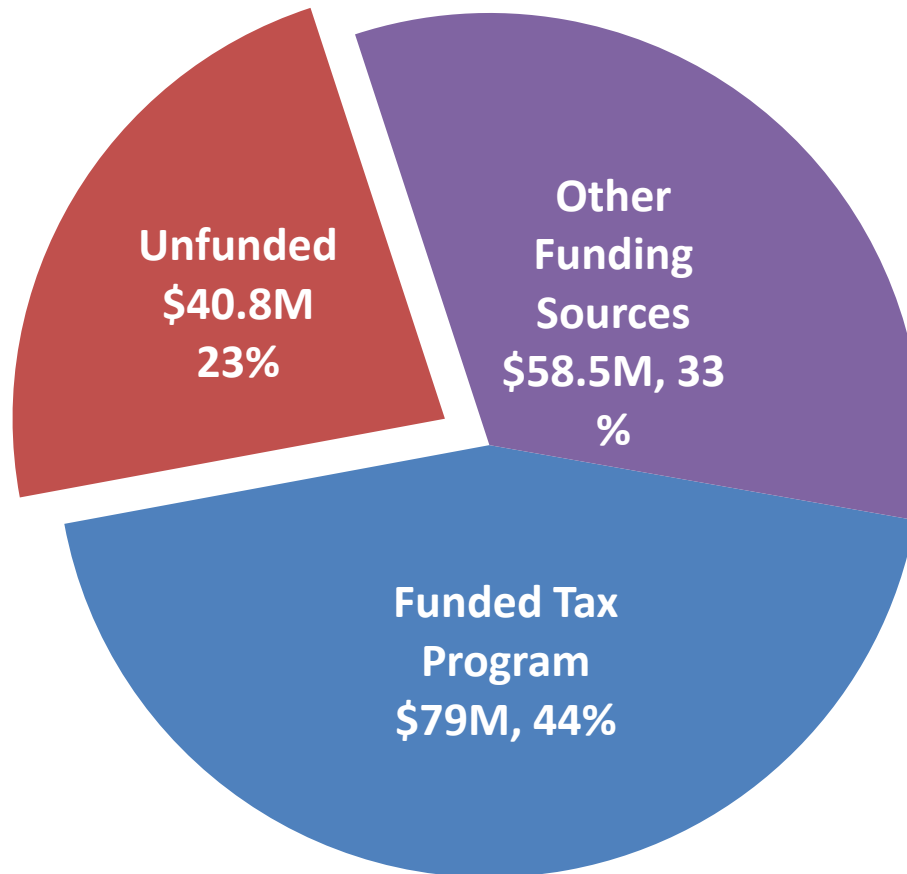


2013-2022 Capital Forecast



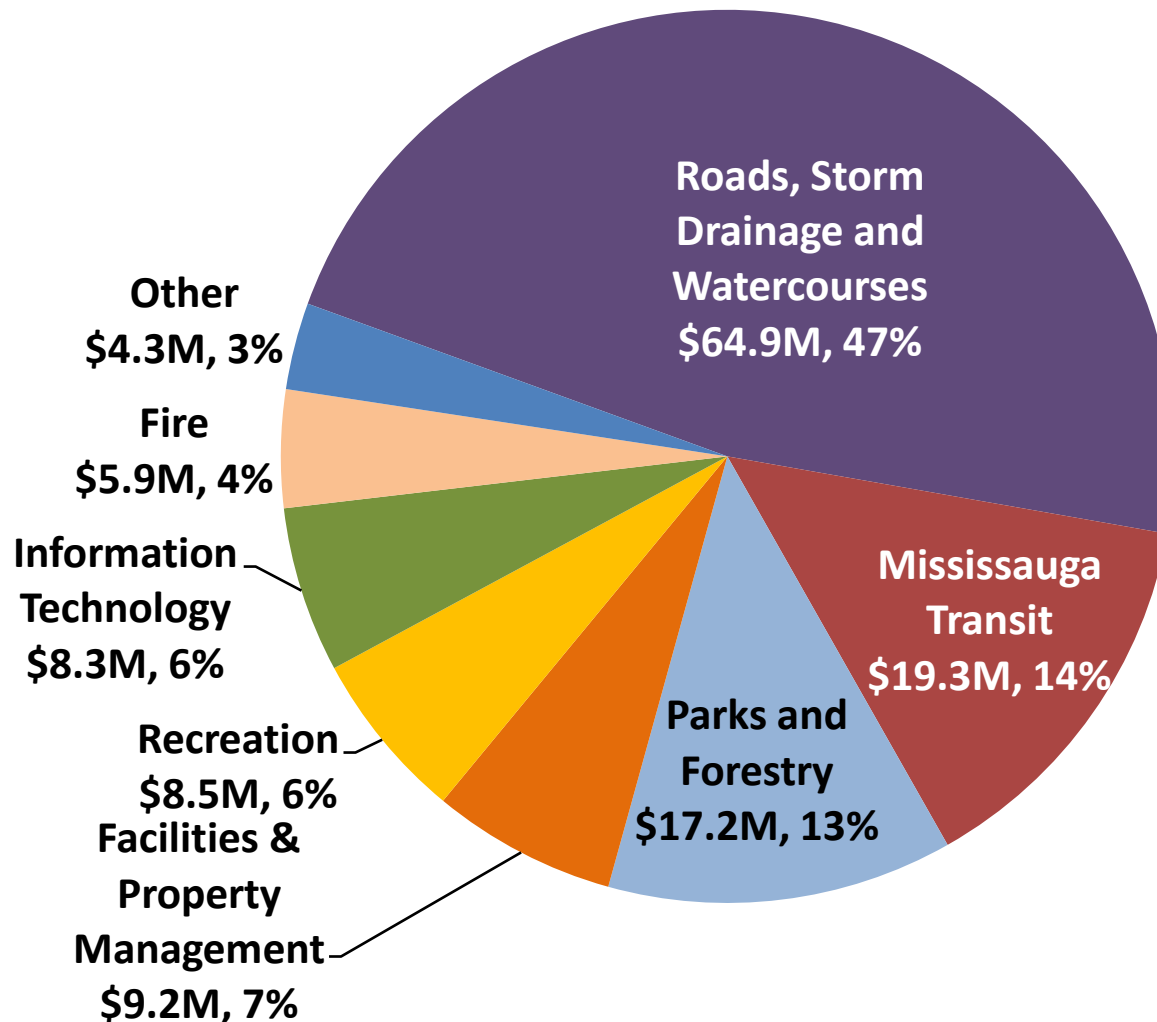
2013 Total Capital Requests 23% Are Unfunded

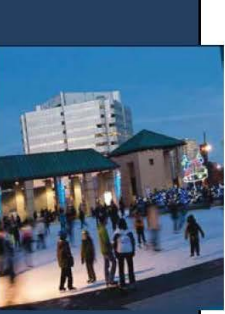
\$178.3 Million
(Funded Capital Requests \$137.5 million)



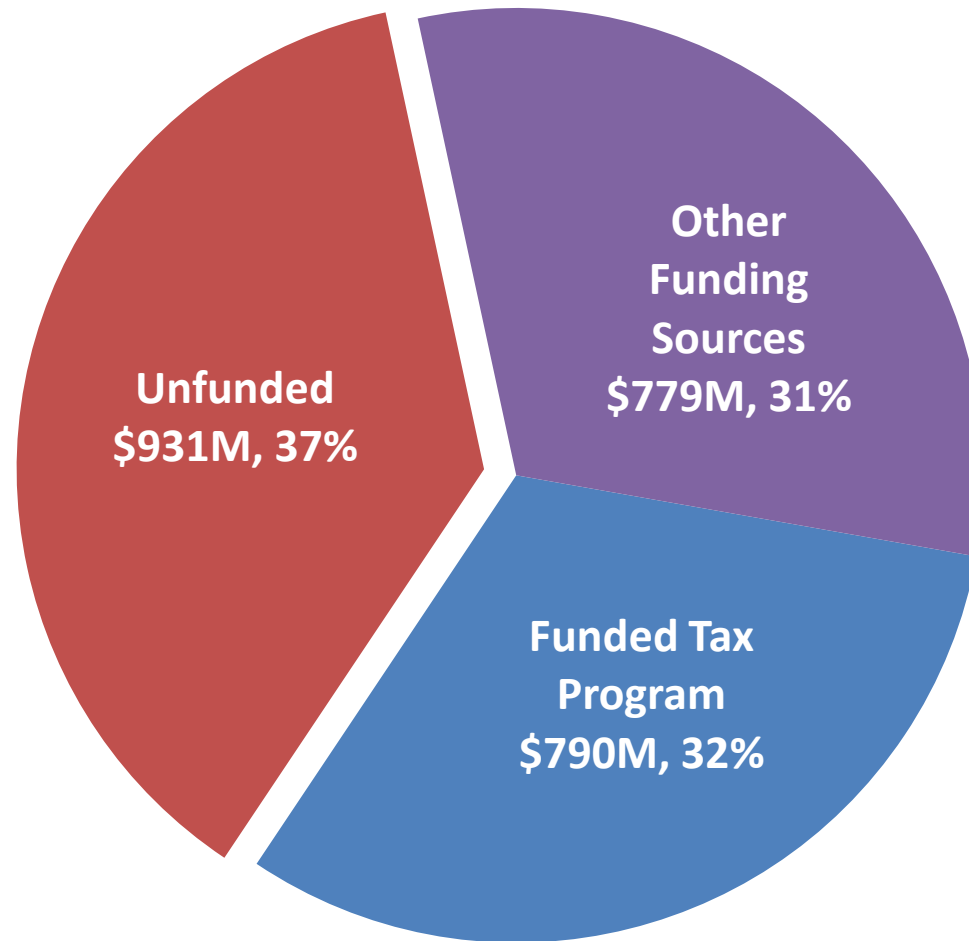
2013 Proposed Capital Program Based On Prioritization Model

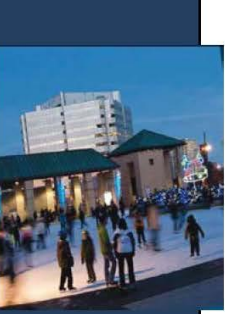
\$137.5 Million - by Service Area



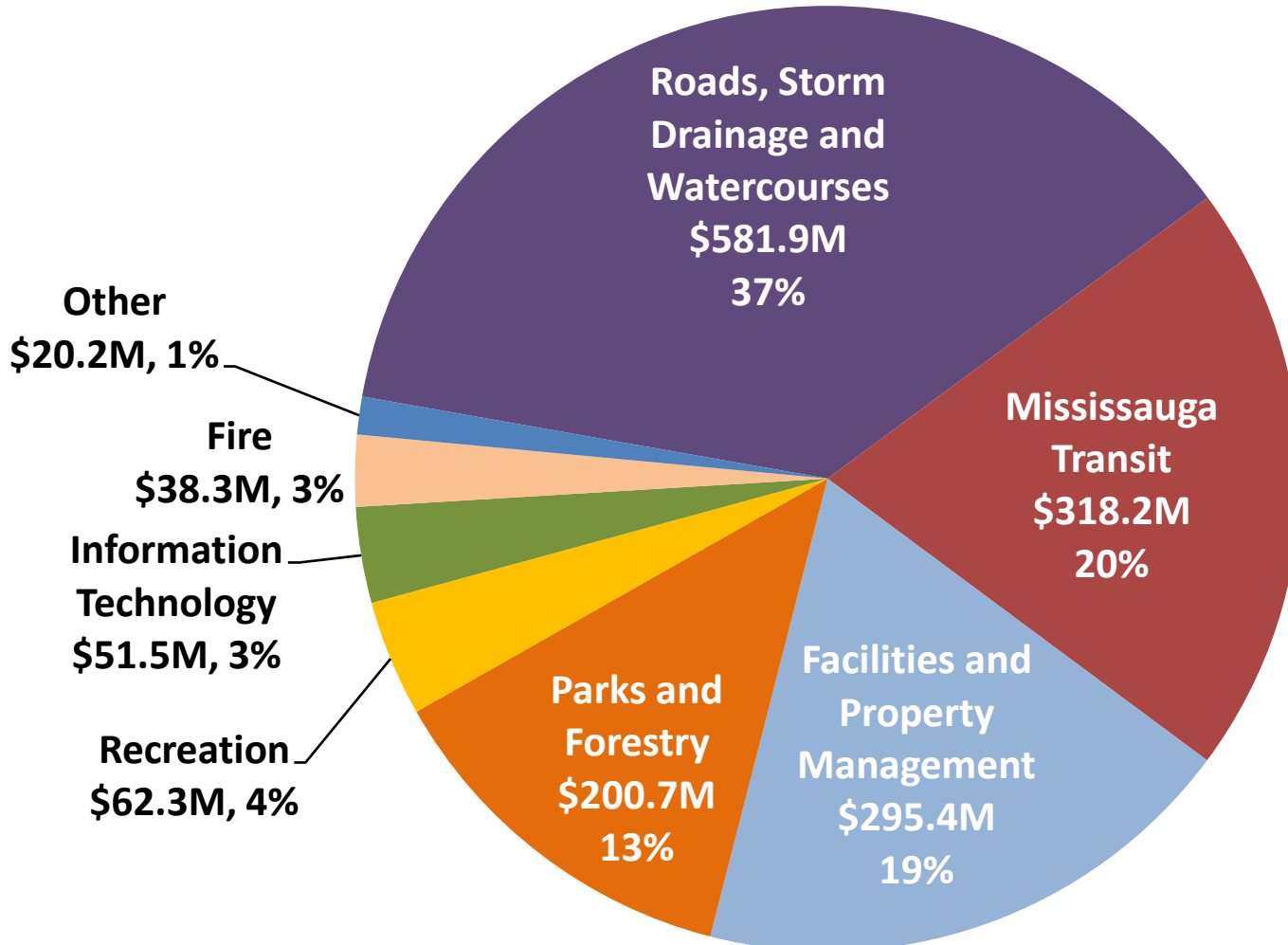


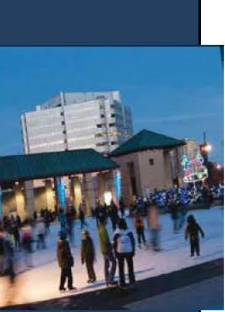
2013 to 2022 Capital Requests Total \$2.5 Billion – Only \$1.6 Billion Funded



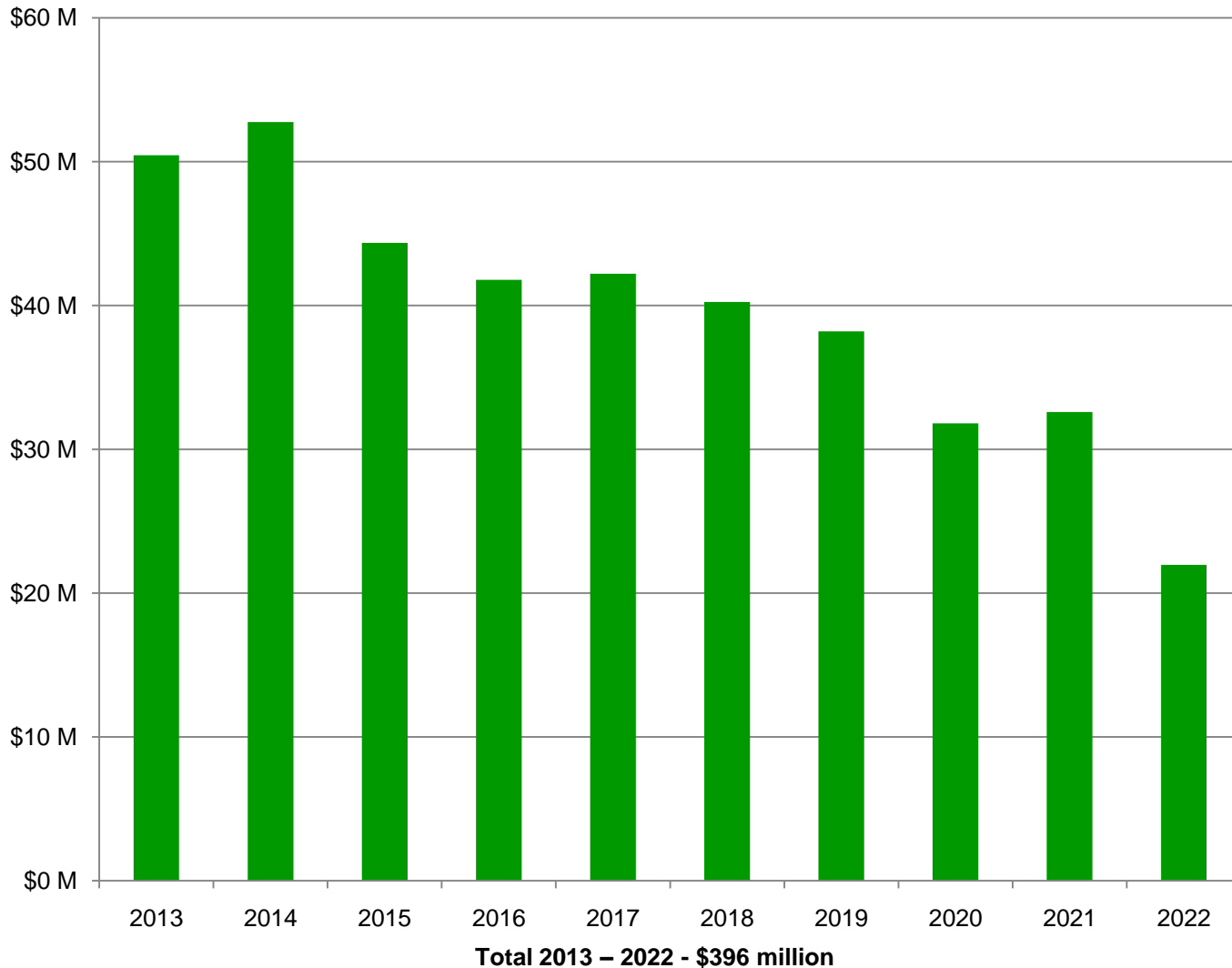


2013 -2022 Funded Capital Program By Service Area \$1.6 Billion



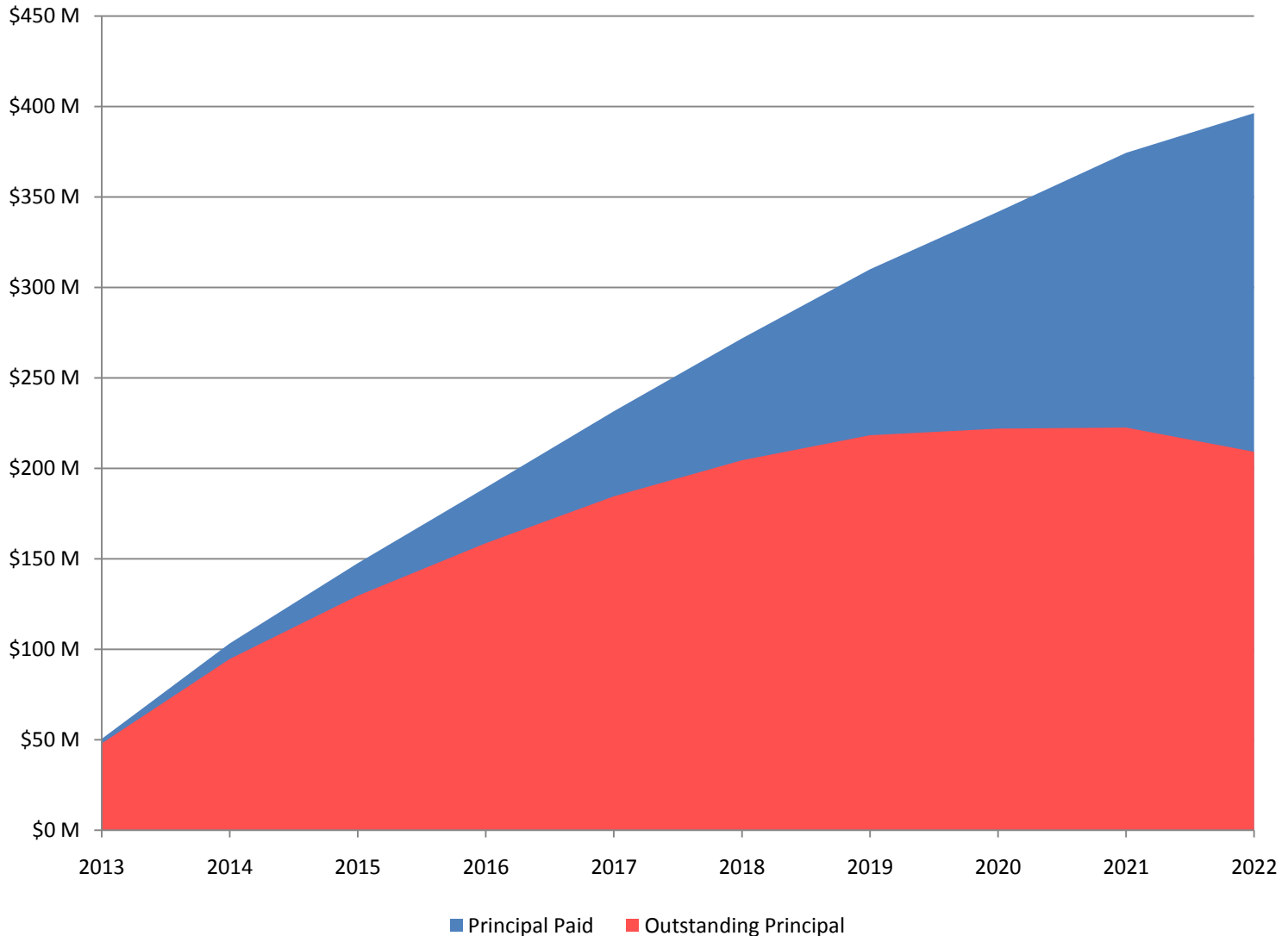


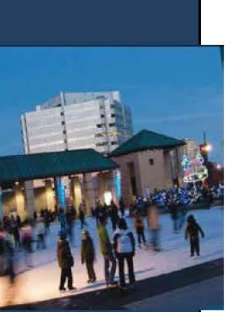
Forecast of Annual Debt Issuance Requirements



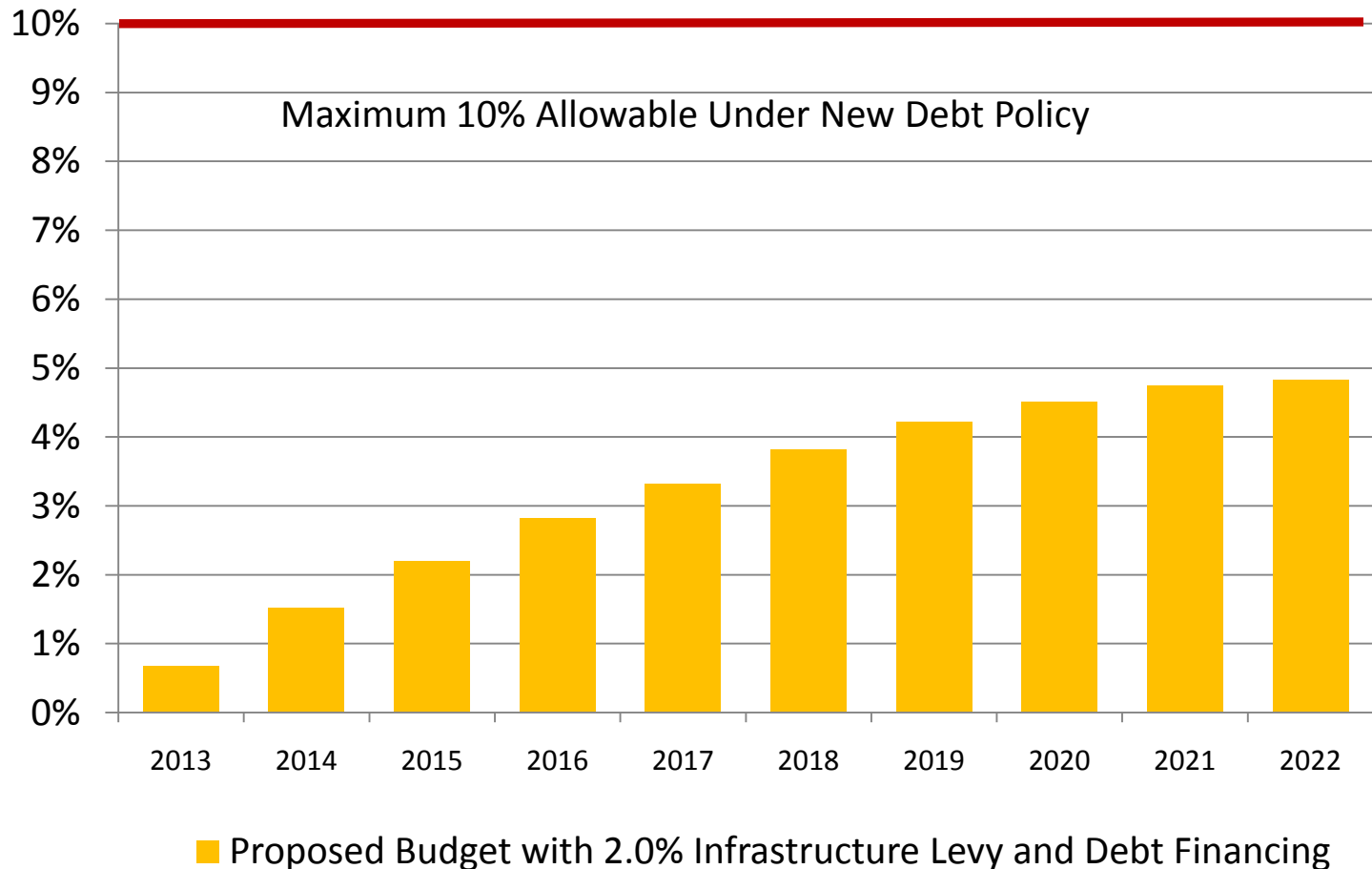
By 2020 Outstanding Debt Begins to Level Off

Projected Debt, Paid and Outstanding



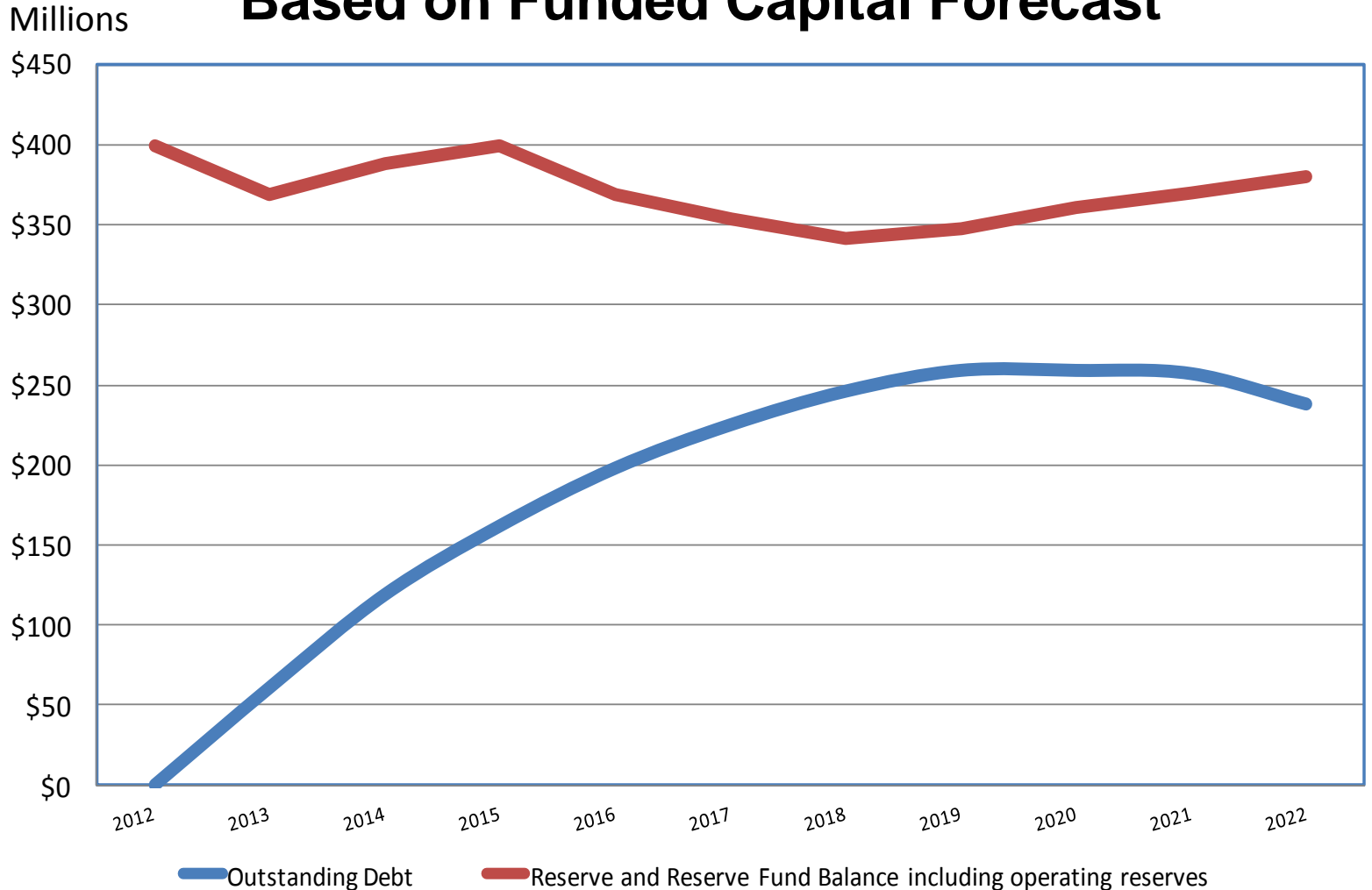


Debt Interest & Principal Repayment Per Year as % of Own Source Revenues





Outstanding Debt to Reserve and Reserve Fund Balances Based on Funded Capital Forecast



Credit Agencies recommend reserves exceed or equal outstanding debt



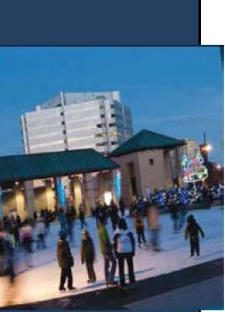
Proposed Budget Summary

2013 - 2016 Proposed Budget Summary



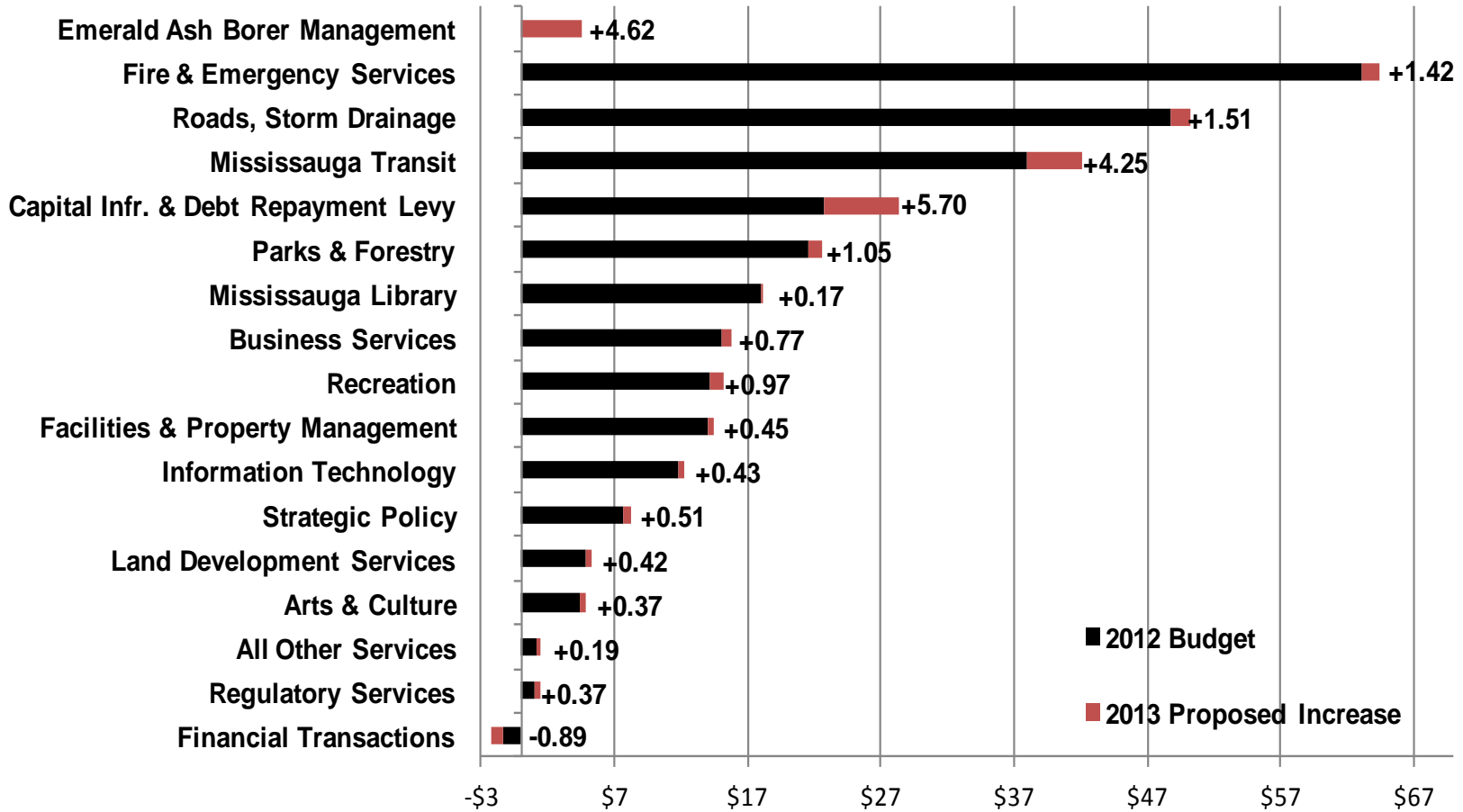
	2013		2014	2015	2016
Description (\$ Millions)	(\$ millions)	% Tax Rate Increase	% Tax Rate Increase	% Tax Rate Increase	% Tax Rate Increase
Net Prior Year Budget	345.4				
Total Changes to Maintain Current Service Levels	10.4	3.0%	2.6%	2.4%	2.5%
Total Changes to Operationalize Prior Decisions	1.3	0.4%	(0.1%)	0.1%	0.1%
Total New Initiatives & New Revenues	2.9	0.8%	1.5%	1.5%	0.8%
Total Proposed Operating Net Budget Excluding Special Purpose Levies	360.0	4.2%	3.9%	3.9%	3.4%
Special Purpose Levies					
Emerald Ash Borer Management Plan	5.6	1.6%			
Capital Infrastructure Levy and Debt Repayment Levy	6.9	2.0%	2.0%	2.0%	2.0%
City Impact on Residential Tax Bill		2.4%	1.8%	1.8%	1.6%
City Impact on Commercial Tax Bill		1.4%	1.1%	1.1%	1.0%
Total Impact on Residential Tax Bill *		3.0%	3.0%	2.7%	N/A
Total Impact on Commercial Tax Bill*		1.8%	1.8%	1.7%	N/A

* Total Impact on Tax Bill includes a forecasted tax rate increase of 1.5%, 2.7% and 2.1% in 2013 to 2015, respectively, from the Region of Peel 2012 Forecasted Net Budget 2012 to 2015 and 0% from the Ministry of Education.



Where Your City Tax Dollars Will Go

78% of Proposed Increase for Special Purpose Levies, Fire, Roads and Transit.



2013 Proposed Budget increase is \$22.31 for a total of \$307.31 per \$100,000 of Assessment. Reassessment of property values by MPAC has no impact on your tax rate.

Tax Impact on Properties Based on Proposed Budget



2013 Impact on Residential Tax Bill

Type of Housing		Condominium	Townhouse	Detached 3 Bedroom	Detached 4 Bedroom Executive
Assessment	\$100,000	\$250,000	\$350,000	\$451,000	\$750,000
Proposed Mississauga Budget	\$22.31	\$55.77	\$78.08	\$100.61	\$167.31
Forecast Peel Region Budget	\$6.57	\$16.42	\$22.99	\$29.62	\$49.26
Total	\$28.88	\$72.19	\$101.06	\$130.23	\$216.56

2013 Impact on Commercial Tax Bill

	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	\$31.32	\$156.62	\$313.24	\$1,566.19	\$3,132.38
Forecast Peel Region Budget	\$9.26	\$46.30	\$92.59	\$462.96	\$925.93
Total	\$40.58	\$202.92	\$405.83	\$2,029.15	\$4,058.30

2013 Impact on Industrial Tax Bill

	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	\$34.90	\$174.50	\$349.00	\$1,744.99	\$3,489.98
Forecast Peel Region Budget	\$10.32	\$51.58	\$103.16	\$515.81	\$1,031.63
Total	\$45.22	\$226.08	\$452.16	\$2,260.80	\$4,521.61

Estimated increase based on 2012 Assessment (excluding reassessment and growth)

Comparison to other Major Expenses

	Amount Paid Annually
2013 City Property Taxes on a home assessed at \$451,000	\$1,385
Employment Insurance Payments	\$840
House Insurance per \$400,000 home	\$825 - \$930
Electricity for average house	\$984
Average Basic Cable/Internet Bill	\$1,000
Natural Gas for average house	\$1,094
Gas for an average auto driver for 1 year	\$2,200
Canada Pension Plan	\$2,300
Taxes paid on a car worth \$20,000	\$2,600
Income Taxes on \$96,700 of household earnings	\$16,748

Mississauga's Taxes Are Competitive

Total Tax Levy per Capita (*2011)

Municipality	Per Capita
Vaughan	\$1,432
Oakville	\$1,429
Windsor	\$1,412
Ottawa	\$1,388
Toronto	\$1,316
Hamilton	\$1,298
London	\$1,222
Burlington	\$1,209
Richmond Hill	\$1,153
Brampton	\$1,098
Mississauga	\$1,080
Markham	\$1,079

Average	\$1,260
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Next Steps

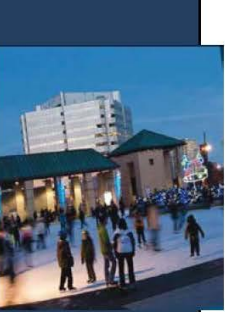
- Remainder of today and tomorrow Budget Committees for Service Area Business Plan Presentations;
- December 3, 4, 5 Budget Committees for Business Planning & Budget Deliberations; and
- December 12 Budget Approval.



2013-2016 Business Plan & 2013 Budget

Appendix

2013 -2014 City Budget Highlights

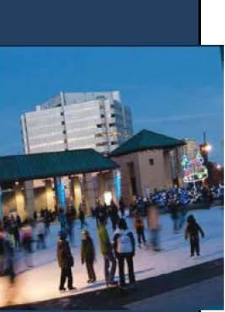


	2013		2014	
	(\$M)	% Inc on Prev Yr Budget	(\$M)	% Inc on Prev Yr Budget
Changes to Maintain Current Service Levels and Operationalize Prior Decisions				
Prior Year Budget	345.4		372.5	
Labour & Benefits	14.5	4.2%	12.8	3.4%
Other Cost Increases	9.8	2.8%	8.3	2.2%
Efficiencies and Cost Savings	(5.9)	(1.7%)	(4.5)	(1.2%)
Current Revenue Changes	(8.0)	(2.3%)	(6.0)	(1.6%)
Assessment Growth		0.0%		(0.3%)
Total Changes to Maintain Current Service Levels	10.4	3.0%	10.6	2.6%
Annualization of Previous Year's Operating Cost Decisions	1.4	0.4%	0.0	0.0%
Operating Impacts of New Capital Projects	(0.1)	(0.0%)	(0.4)	(0.1%)
Total Changes to Operationalize Prior Decisions	1.3	0.4%	(0.4)	(0.1%)
Total Costs to Maintain Current Service Levels and Operationalize Prior Decisions	357.1	3.4%	382.6	2.5%
New Initiatives	3.0	0.9%	5.5	1.4%
New Revenues	(0.1)	(0.0%)	(0.1)	(0.0%)
Total Proposed Operating Net Budget	360.0	4.2%	388.0	3.9%
Tax Bill Impact		1.3%		1.2%

Special Purpose Levies:

- Emerald Ash Borer for 2013 only: 1.6%, adds 0.5% to tax bill
- Infrastructure Levy/Debt Repayment for 2013-2014: 2.0%, adds 0.6% to tax bill

2015 -2016 City Budget Highlights



	2015		2016	
	(\$M)	% Inc on Prev Yr Budget	(\$M)	% Inc on Prev Yr Budget
Changes to Maintain Current Service Levels and Operationalize Prior Decisions				
Prior Year Budget	395.3		419.5	
Labour & Benefits	13.6	3.9%	13.2	3.5%
Other Cost Increases	1.6	0.5%	5.4	1.4%
Efficiencies and Cost Savings	(5.4)	(1.6%)	(4.5)	(1.2%)
Current Revenue Changes	0.7	0.2%	(2.4)	(0.6%)
Assessment Growth		(0.3%)		(0.3%)
Total Changes to Maintain Current Service Levels	10.5	2.4%	11.7	2.5%
Annualization of Previous Year's Operating Cost Decisions	0.0	0.0%	0.0	0.0%
Operating Impacts of New Capital Projects	0.3	0.1%	0.3	0.1%
Total Changes to Operationalize Prior Decisions	0.3	0.1%	0.3	0.1%
Total Costs to Maintain Current Service Levels and Operationalize Prior Decisions	406.1	2.5%	431.4	2.6%
New Initiatives	5.8	1.5%	3.2	0.8%
New Revenues	0.0	0.0%	0.0	0.0%
Total Proposed Operating Net Budget	411.8	3.9%	434.6	3.4%
Tax Bill Impact		1.2%		1.0%

Special Purpose Levies:

- Infrastructure Levy/Debt Repayment for 2015-2016: 2.0%, adds 0.6% to tax bill