City of Mississauga
Agenda

MISSISSAUGA

REVISED
Budget Committee

Date:	October 6, 2021
Time:	1:30PM (Please note that the meeting will not begin prior to 1:30PM and is subject to the completion of the Council meeting)
Location:	Council Chambers, Civic Centre, 2nd Floor 300 City Centre Drive, Mississauga, Ontario, L5B 3C1 And Online Video Conference

Members

Mayor Bonnie Crombie	**Chair**
Councillor Stephen Dasko	**Ward 1**
Councillor Karen Ras	**Ward 2**
Councillor Chris Fonseca	**Ward 3**
Councillor John Kovac	**Ward 4**
Councillor Carolyn Parrish	**Ward 5**
Councillor Ron Starr	**Ward 6**
Councillor Dipika Damerla	**Ward 7**
Councillor Matt Mahoney	**Ward 8**
Councillor Pat Saito	**Ward 9**
Councillor Sue McFadden	**Ward 10**
Councillor George Carlson	**Ward 11**

Participate Virtually and/or via Telephone OR In Person

Advance registration is required to participate and/or make a comment in the meeting. **Questions for Public Question Period are required to be provided to Clerk's staff at least 24 hours in an advance of the meeting.** Any materials you wish to show the Committee during your presentation must be provided as an attachment to the email. Links to cloud services will not be accepted. Comments submitted will be considered as public information and entered into public record.

To register, please email dayna.obaseki@mississauga.ca and for Residents without access to the internet via computer, smartphone or tablet, can register by calling Dayna Obaseki at 905-615-3200 ext. 5425 **Monday, October 4, 2021 before 4:00PM.** You will be provided with directions on how to participate from Clerks' staff.

Contact

Dayna Obaseki, Legislative Coordinator, Legislative Services
905-615-3200 ext. 5425
Email dayna.obaseki@mississauga.ca

Find it Online

https://www.mississauga.ca/council/committees/budget-committee/

1. CALL TO ORDER

2. APPROVAL OF AGENDA

3. DECLARATION OF CONFLICT OF INTEREST

4. PRESENTATIONS - Nil.

5. DEPUTATIONS - Nil.

6. PUBLIC QUESTION PERIOD - 15 Minute Limit

Public Comments: Advance registration is required to participate and/or to make comments in the virtual public meeting. Any member of the public interested in speaking to an item listed on the agenda must register by calling 905-615-3200 ext. 5425 or by emailing dayna.obaseki@mississauga.ca by **Monday, October 4, 2021 before 4:00PM.**

Pursuant to Section 42 of the Council Procedure By-law 0139-2013, as amended:

Budget Committee may grant permission to a member of the public to ask a question of Budget Committee, with the following provisions:

1. Questions shall be submitted to the Clerk at least 24 hours prior to the meeting;
2. A person is limited to two (2) questions and must pertain specific item on the current agenda and the speaker will state which item the question is related to;
3. The total speaking time shall be five (5) minutes maximum, per speaker, unless extended by the Mayor or Chair; and
4. Any response not provided at the meeting will be provided in the format of a written response.

7. CONSENT AGENDA

8. MATTERS TO BE CONSIDERED

8.1. MiWay 2022 and 2023 Bus Procurement, Subject to ICIP-MIS-01 Funding Approval

8.2. MiWay Fare Strategy - 2022

8.3. 2022 Transportation and Works Fees and Charges

8.4. 2022 Recreation Program Fees and Rental Rates

8.5. 2022 Parks, Forestry & Environment Fees and Charges

8.6. 2022 Culture Program Fees and Rental Rates

8.7. 2022 Fire & Emergency Services Fees and Charges

8.8. 2022 Library Fees and Charges

8.9. * 2022 Planning Act Processing Fees and Charges

8.10. 2022 General Fees and Charges

8.11. 2021 Complement Adjustments

8.12. Financial Report as at June 30, 2021

9. CLOSED SESSION

(Pursuant to Section 239(2) of the *Municipal Act, 2001*)

9.1. Labour relations or employee negotiations: Total Rewards Recommendations for 2022

10. ADJOURNMENT

City of Mississauga

Corporate Report

MISSISSAUGA

Date: September 20, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Geoff Wright, P.Eng, MBA, Commissioner of Transportation and Works	Meeting date: October 6, 2021

Subject

MiWay 2022 and 2023 Bus Procurement, Subject to ICIP-MIS-01 Funding Approval

Recommendation

1. That the report entitled "MiWay 2022 and 2023 Bus Procurement, Subject to ICIP-MIS-01 Funding Approval" dated September 20, 2021 from the Commissioner of Transportation and Works be approved.
2. That the funds of $183,400,000 be pre-authorized, subject to ICIP Funding Approval, to allow the 2022 and 2023 procurement of 2nd Generation Hybrid-Electric buses by competitive procurement as outlined in the corporate report dated September 20, 2021 entitled "MiWay 2022 and 2023 Bus Procurement, Subject to ICIP-MIS-01 Funding Approval" from the Commissioner of Transportation and Works and that the City of Mississauga contributes 26.7% of total project costs, while the Federal and Provincial government will fund the remaining total project costs (40.0% and 33.3% respectively).

Executive Summary

- The ICIP-MIS-01 (Bus Replacement Program) will provide much needed funding to allow MiWay to replace roughly MiWay public transit buses between 2021 and 2027.
- MiWay is seeking budget approval to move forward with the two-year procurement of 2nd Generation Hybrid-Electric buses which has been proven within the transit industry to reduce emissions and increased fuel efficiency compared to diesel buses. The multi-year procurement will allow MiWay the advantage of economies of scale for price advantages.
- As part of the two year bus procurement between 2022 and 2023, MiWay is expected to replace 165 buses which equates to 34% of its total fleet. There will be another (82) buses the following year in 2024.
- MiWay is seeking pre-approval of $183,400,000 to purchase buses over a two year period (2022 and 2023). Mississauga will need to contribute 26.7% of total project costs, while the Federal and Provincial government will fund the remaining total project costs (40.0% and 33.3% respectively). The municipal portion of funds is equal to $48,912,780.

Background

Hybrid-Electric Bus Procurement

On September 4th 2019, Council authorized the pre-approval of $13,200,000 for the 2020 Capital Budget to purchase Eleven (11) Sixty-Foot Express Growth Buses with 2nd Generation Hybrid-Electric propulsion technology. At the time, this would allow MiWay to gain operational experience ahead of the larger multi-year procurement. This will also allow the City to apply and receive ICIP funding that would alleviate some of the City's financial pressure. As of September 2021, MiWay has been operating their forty-foot hybrid-electric buses for two years, their sixty-foot hybrid-electric buses for one year, and have an additional (5) sixty-foot local hybrid-electric buses on order to be delivered by October 2021. With recent operational experience with these buses, MiWay is seeing great benefits of this technology from a fuel savings, GHG reduction, and reliability perspective, and are confident that hybrid-electric buses are a feasible stepping stone for MiWay's journey to a fully zero-emission transit fleet.

Transit Bus Fleet Replacement Schedule

As part of the two year procurement between 2022 and 2023, MiWay is expected to replace 165 buses which equates to 34% of its total fleet. There will be another (82) buses in 2024.

	Multi-Year Procurement		**← Remainder of ICIP Period →**			
Bus Type	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
40' Local	74	53	74	15	43	0
60' Local	16	0	8	10	0	0
40' Express	0	0	0	20	0	15
60' Express	0	22	0	0	0	0
Total Buses	**90**	**75**	**82**	**45**	**43**	**15**

The replacement of the 2003 and 2005 New Flyers have already been deferred due to the anticipation of the ICIP funding announcement, as well as decreased capital expenditures due to COVID. As a result, these buses have been operating for 3 years past their expected life and are receiving 21% more maintenance to remain serviceable. This indicates we are already seeing serviceability issues that will now accelerate due exceedance of life cycle. Currently, MiWay has parked (28) buses due to extensive engine, transmission, and/or structural issues, which have been deemed as cost-ineffective to repair. With projected service increases over the coming months and years, MiWay will need to replace these buses as soon as possible to maintain service levels.

The key advantage of a multi-year procurement is economies of scale prices since this will be a larger than typical order for MiWay. At the same time, this would allow OEMs to better plan for design and production schedules if orders are committed in advance, which would reduce risks of delivery delays. Prices will also be locked in throughout the duration of the multi-year procurement contract, therefore municipal capital budgets will be better informed of expected costs in the coming years.

Facility Infrastructure Requirements – Central Parkway (CP) Garage

As per the Climate Change Action Plan, in order for the City to meet the interim target of 40% reduction in GHG's compared to 1990 levels, as well as the target of 80% by 2050, MiWay has committed to only purchasing hybrid-electric buses going forward. In order to operate these buses out of the main bus facility, MiWay is currently undertaking a facility modification project at the Central Parkway (CP) bus storage garage to accommodate hybrid-electric buses which are taller than diesel buses. The facility modification project will raise the ductwork and associated mechanical infrastructure to accommodate the taller buses. This project has already commenced and is expected to be completed by early 2022.

Comments

ICIP Funding Approval for MIS-01 – Bus Replacement Program

The Investing in Canada Infrastructure Program (ICIP) is a ten-year federal infrastructure program designed to create long-term economic growth, build inclusive, sustainable and resilient communities and support a low-carbon economy. Through ICIP, the Federal government is providing $33B in federal infrastructure funding to cost-share projects. On July 22, 2019, the Government of Ontario launched the ICIP Public Transit funding stream for inside the GTHA. Under the Public Transit Stream, funding allocations to municipalities and Metrolinx were established using a ridership formula. The City of Mississauga was allocated $339M in federal funding and $282.5M in provincial funding with a required City cost share of $226M. Although an allocation has been provided, the ICIP Public Transit Stream is application based.

In October 2019, following Council approval, the City of Mississauga submitted applications for funding consideration in order to utilize the full funding allocation. As a result of MiWay's application submission, the ICIP-MIS-01 (Bus Replacement Program) is pending approval by the Ministry of Transportation, which will provide much needed funding to allow MiWay to purchase and replace aging public transit buses from now until 2027.

As part of the ICIP-MIS-01 (Bus Replacement Program), the total funding amount for the purchase of MiWay buses is $359,700,000 between 2021 and 2027. Mississauga will need to contribute 26.7% of total project costs, while the Federal government will fund 40%, and the Provincial government will fund the remaining 33.3% of project costs. The table below shows the funding sources, % contribution, and total funding amounts that were approved.

Funding Source	% Contribution	2021-2027 Funding Amount
Federal	40.00 %	$143,880,000
Provincial	33.33 %	$119,888,010
Municipal (Mississauga)	26.67 %	$95,931,990
Total:	**100.00 %**	**$359,700,000**

Strategic Plan

The introduction of FCEBs would contribute to two strategic goals: **Move** (Develop Environmental Responsibility) and **Green** (Lead and Encourage Environmentally Responsible Approaches). Mississauga has been proactive in sustainability and climate change governance for over two decades. This includes joining the FCM Partners for Climate Protection program in 1999, integrating climate change and environmental considerations into the City's Strategic Plan in 2009, developing the City's Living Green Master Plan, integrating climate change considerations into its Official Plan in 2012, and becoming a signatory to the Global Covenant of Mayors for Climate and Energy (coalition of 10,000 Cities) in 2017.

Financial Impact

MiWay is seeking pre-approval of $183,400,000, subject to ICIP Funding Approval, to purchase buses over a two year period (2022 and 2023). The 2022 Business Plan & Budget has the following budget request for 2022-2023 bus replacement program and the funding sources which are being requested for pre-approval through this Corporate Report.

Parent Number	TWTR009760	TWTR002752	
Questica PN	9760	2752	
	2022	**2023**	**Total**
Cost			
715380 - Vehicle Replacement Cost	99,600,000	83,800,000	183,400,000
Funding Source			
590132 - Recovery From Province	33,196,680	27,930,540	61,127,220
590133 - Recovery From Federal	39,840,000	33,520,000	73,360,000
575104 - Transfers To/From Reserve Fund	26,563,320	22,349,460	48,912,780

The municipal portion of $48,912,780 is funded with Tax Debt account 37778.

Historically, it takes on average twelve months for buses to be delivered to the City of Mississauga, therefore it is important that the funds are pre-approved ahead of the 2022 Business Plan & Budget in order to receive the buses in an appropriate timeframe.

Conclusion

The ICIP-MIS-01 (Bus Replacement Program) is a much needed investment in public transit for the City of Mississauga. The purchase of hybrid-electric buses to replace aging diesel buses that have well surpassed their useful lives will lead to transit improvement outcomes including improved capacity of public transit infrastructure, and improved quality, safety, and access of our transit system.

If council pre-approves the funds required to purchase public transit buses and an ICIP Funding announcement is made soon, this will enable MiWay to catch up on previously deferred bus replacements. Replacing diesel buses with cleaner, fuel efficient, and proven hybrid-electric buses will mark a milestone for the City's commitment to a cleaner propulsion technology.

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

Prepared by: Stephen Bacchus, Manager Transit Fleet Assets

City of Mississauga

Corporate Report

MISSISSAUGA

Date: September 2, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Geoff Wright, P.Eng, MBA, Commissioner of Transportation and Works	Meeting date: October 6, 2021

Subject

MiWay Fare Strategy - 2022

Recommendation

1. That the MiWay fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated September 2, 2021 from the Commissioner of Transportation and Works entitled "MiWay Fare Strategy – 2022" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2022, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing MiWay fees and charges, effective for the Transportation and Works Department as outlined in the Corporate Report dated September 2, 2021 from the Commissioner of Transportation and Works entitled, "MiWay Fare Strategy – 2022".

Executive Summary

- MiWay's ridership and fare revenues are gradually recovering but full recovery to 2019 levels is expected to take several years.
- MiWay's priority for the remainder of 2021 and into 2022 is to ensure that the transit system remains a safe and reliable travel option for all and to gain back lost ridership by restoring confidence in our service.
- MiWay's 2022 fare strategy focus is on ridership recovery and to balance value for money paid. A fare increase is not the best approach of restoring our fare revenue amidst the COVID-19 pandemic.

- Amidst the recovery phase of COVID-19, MiWay is recommending no increase to regular fares in 2022. Staff recommend a reduction to the Adult PRESTO monthly pass price from $135 to $131. Other changes include U-Pass (UTM Student pass) rate changes to reflect current agreement, extending the Senior off-peak $1 cash fare to PRESTO by using the time of use payment option. Charter service rates and Transitway access & on-street infrastructure permit review fees will be adjusted to reflect inflation.

- Fare products (Senior Photo ID and U-Pass discount applied in 2021) that are no longer required will be removed from the by-law. PRESTO loyalty program will be added to the by-law following internal audit recommendation.

- The year to date revenue as of August 31, 2021, is $26M compared to $54M in 2019 which is 48% of the 2019 year to date revenues. MiWay anticipates 2021 revenue recovery to reach 57% and then 75% in 2022 of the 2019 levels. Revenue shortfalls of $39M and $23M are expected for 2021 and 2022, respectively.

Background

The COVID-19 pandemic abruptly disrupted life in Mississauga for its residents, its businesses, its visitors, and the city government and the services it provides. Through 2021, provincial reopening phases and new lockdowns has resulted in fluctuating ridership demand and significantly impacted MiWay revenues.

The priority for MiWay is to ensure the transit system remains a safe and reliable travel option for all, and to gain back lost ridership by restoring confidence in our service. Following the provincial re-opening phases, the city is re-opening to support business and economic recovery. MiWay customers are coming back and the pace of the city's recovery is being closely monitored.

MiWay generated $90M in revenues in 2019 before COVID-19 pandemic. We will use 2019 revenues as the benchmark to which MiWay is referring to as we continue to work towards full recovery of ridership and revenue.

Table below shows 2019–2022 revenue summary:

Description	2019	2020	2021 Projection	2022 Projection
Annual Revenue	$90M	$42M	$51M	$68M
Annual Revenue Shortfall		$48M	$39M	$23M
% of Annual Revenue Recovery	-	47%	57%	75%

Note: 2021 Projection is based on actuals up to August 31, 2021

In 2020, annual revenue shortfall was $48M and MiWay anticipates 2021 revenue recovery to reach 57% with expected revenue loss of $39M and to reach 75% of revenue recovery in 2022 with $23M expected revenue loss. However, unknowns and uncertainties around student and commuter ridership markets and the possibility of changing restrictions on businesses and travel still remain a major concern while we're going through the 4th wave of COVID-19.

On November 25, 2020, Council enacted By-law 0251-2020, implementing the 2021 MiWay fares, fees and charges. This MiWay Fare Strategy report sets out the MiWay transit fares, fees and changes for 2022 and if approved, it will be added into the consolidated User Fees and Charges By-law.

Comments

The recovery of transit ridership and fare revenue to pre-COVID-19 level is expected to be gradual. MiWay continues to closely monitor the fare collection and ridership trend to better understand changing travel demand, measure the pace and the degree of recovery across the city in order to more accurately forecast the future needs and revise plans to operate transit.

As operating costs increases each year, a fare increase is also recommended yearly to help offset baseline budget increases due to inflationary pressures and operational requirements. However, under the COVID-19 pandemic and the recovery phase, the negative financial impact is unavoidable and MiWay's primary focus is on ridership recovery, a fare increase is not the best approach of restoring our fare revenue. Recovering lost revenue to manage deficit and increase overall revenue for the City must come from riders returning to the system while striving to balance value (service provided) for money paid (customer).

MiWay continues to promote PRESTO card utilization to support paperless and contactless payment as a safe and convenient way to pay fare. This encourages to minimize cash fare collection. Currently, MiWay fares collected is approximately 85% from PRESTO, 11% from cash and 4% from other pass and ticket products.

Accordingly, MiWay is recommending no regular fare increase effective January 1, 2022, except changes to the following:

- Adult PRESTO Monthly Pass Price Reduction
- Senior off peak $1 fare
- U-Pass (UTM Student pass) rates
- Charter service rates
- Mississauga Transitway Access fee and MiWay Stop Infrastructure Permit Review fee
- Removal of fare products that are no longer required
- Adding PRESTO loyalty program to fees and charges

Adult PRESTO Monthly Pass Price Reduction

MiWay recommends that effective April 01, 2022, Adult PRESTO Monthly Pass price decrease by $4 to $131. During the COVID-19 pandemic, travel needs for regular customers with commuter pattern (traveling weekday peak periods) have changed and demand decreased.

Thus, MiWay has lost monthly pass users at a higher rate when compared to non-monthly pass users. A PRESTO monthly pass price reduction from $135 to $131 would provide better value to our loyal customers who opted out from monthly passes during the pandemic and attract them back to monthly commitment to MiWay during the recovery phase. No change to Senior PRESTO monthly pass price is recommended.

This change also supports fare integration objectives with Brampton Transit in anticipation of future Hurontario LRT service. Brampton Transit's Monthly Pass price has been $128 for over the last two years.

An increase in the total sales of the Adult PRESTO Monthly Pass is anticipated and this is expected to offset any potential revenue loss from the price reduction.

As a result of the reduction in price for Adult PRESTO Monthly Pass, effective April 01, 2022 Discounted Adult PRESTO Monthly Pass supporting Affordable Transit Program in partnership with Peel Region will be also reduced from $67.50 to $65.50 as this price is set at 50% of Adult PRESTO Monthly Pass.

Senior Off-Peak $1 Fare

In 2017, Council approved the implementation of the senior $1 cash fare during off-peak hours (Weekdays from 8:30am to 3:30pm and after 7pm, and all day Saturdays, Sundays and Holidays) to encourage and support seniors by offering an affordable transit fare option.

With completion of upgrade to all PRESTO devices in MiWay fleet, MiWay is able to introduce time of use fare payment to PRESTO in spring of 2022. This will allow our buses to accept the off peak $1 fare using PRESTO senior cards in addition to the existing $1 cash fare option. As a result, MiWay is recommending to change the name from Senior $1 Cash Fare to Senior Off-Peak $1 Fare. A potential revenue loss of about $135K is expected from current senior PRESTO customers who will now benefit from $1 off peak fare via PRESTO as opposed to paying the regular senior fare of $2.10.

This would encourage more seniors to switch from paying cash fare to paying PRESTO fare and reduce number of cash transactions and thereby support the Corporate Cashless City Initiative. In addition, MiWay is currently undertaking a review of future fare payment options through PRESTO open payment and e-ticketing solutions to promote non-cash payment and improve customer experience of purchasing and paying fare when using MiWay.

U-Pass – UTM Student Pass

In February 2020, UTM and the City of Mississauga re-negotiated the agreement and the new three-year agreement effective September 1, 2020, has been fully executed. Due to COVID-19 pandemic and as was approved by Council, the following changes have taken place to the U-Pass program: 2020 and 2021 Summer U-Pass program was cancelled, discount of $15 per eligible students for 2020 Fall U-Pass program, additional discount of $79.77 per eligible students for 2021 Winter U-Pass program. However, 2021 Fall/Winter U-Pass program started without any changes or discounts on September 01, 2021 as per agreement.

The new U-Pass fee for fall/winter and summer terms of 2022 as per the U-Pass agreement are provided in the table below.

Fee Name	2021	2022
Fall/Winter U-Pass	**$257.28**	**$270.14**
Fall/Winter U-Pass Replacement	**$125.00**	**$125.00**
Summer U-Pass	**$154.14**	**$161.85**
Summer U-Pass Replacement	**$70.00**	**$70.00**

MiWay Charter Service Rate

MiWay is recommending a 0.8% fee increase to help offset baseline hourly operating cost (Operator's hourly rate and Bus operating maintenance cost) increases due to inflationary pressures. The changes are provided in the table below.

Fee Name	2021	2022
Charter Rate (per hour) – 60 foot buses * Note: Minimum charge 2 hours	**$248.70**	**$250.69**
Charter Rate (per hour) – 40 foot buses * Note: Minimum charge 2 hours	**$208.10**	**$209.76**

Mississauga Transitway Access fee and MiWay Stop Infrastructure Permit Review fee

MiWay is recommending a 0.8% fee increase to help offset baseline hourly operating cost increases due to inflationary pressures. The changes are provided in the table below.

Fee Name	2021	2022
Transitway Access Permit Fee	**$250.00**	**$252.00**
MiWay Stop Infrastructure Permit Review Fee as part of ROP process	**$400.00**	**$403.20**

Removal of Fare Products

MiWay is recommending removing two (2) fare products from 2022 Transit Fares.

- Senior Photo ID Card – new and replacement – this elimination is due to low demand and other available forms of Government issued ID.
- Discounted U-Pass 8 month fee (effective September 18, 2020) – this was a one-time discount fee to eligible students of the 2020/2021 Fall/Winter U-Pass program.

PRESTO Loyalty Program

MiWay introduced PRESTO in 2011 and rolled out the PRESTO loyalty program in 2012 to encourage customers to pay fare via PRESTO. This loyalty program was approved by Council however, it was not included in the Fees and Charges By-Law back in 2011. Following internal audit recommendation, MiWay is including the PRESTO loyalty program into the 2022 Fees and Charges By-Law.

The terms of the loyal program is that when you pay with PRESTO for 12 rides during one-week (Monday to Sunday), you ride free on MiWay for the remainder of the week. About 0.5% of MiWay PRESTO customers benefit from this loyalty program.

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

Strategic Plan

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

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

Financial Impact

No significant revenue impact is expected from the fee changes proposed in the 2022 Fare Strategy report as it is aimed at recovery of ridership. Revenue recovery continues to be gradual as riders are coming back slowly to MiWay and revenue shortfall from the COVID-19 impact is unavoidable.

Table below shows 2019–2022 revenue summary:

Description	2019	2020	2021 Projection	2022 Projection
Annual Revenue	$90M	$42M	$51M	$68M
Annual Revenue Shortfall	$0M	$48M	$39M	$23M
% of Annual Revenue Recovery	-	47%	57%	75%

Note: 2021 Projection is based on actuals up to August 31, 2021

MiWay anticipates revenues will achieve 57% of 2019 levels by the end of 2021 and 75% by end of 2022. Revenue shortfall of $39M and $23M is expected for 2021 and 2022, respectively. $23M revenue shortfall for 2022 also includes potential $135K revenue loss from introducing Senior off peak $1 fare using PRESTO senior cards.

Conclusion

Following Federal and Provincial re-opening schedule, the City is re-opening to support business and economic recovery and customers are slowly coming back to the transit system. The year to date as of August 31, 2021 revenue was $26M compared to $54M in 2019 which is 48% of the 2019 year to date revenues. MiWay continues to closely monitor fare collection and ridership trends to prepare for the recovery and be more strategic.

MiWay's priority for the remainder of 2021 and into 2022 is to ensure the transit system remains a safe and reliable travel option for all and to gain back lost ridership by restoring confidence in our service to continue pursuing sustainable growth.

During this recovery phase of COVID-19, MiWay is recommending no increase to regular fares in 2022 except Adult PRESTO Monthly Pass reduction from $135 to $131.Other fee changes include U-Pass (UTM Student pass) rate changes as per the agreement, extending the Senior off peak $1 fare via PRESTO using time of use payment function from PRESTO device upgrade, Charter service rates, Transitway Access Permit fee and MiWay Stop Infrastructure Permit Review fee adjustments for inflation.

Fare products (Senior Photo ID and U-Pass discount applied in 2021) that are no longer required will be removed from the By-law and PRESTO loyalty program will be added to the by-law following internal audit recommendation.

Attachments

Appendix 1: Appendix 1 - MiWay Fees and Charges 2022
Appendix 2: Appendix 2 - MiWay GTHA Fare Comparison 2021

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

Prepared by: Fritz Youaleu, CMA, MBA, Supervisor, Transit Revenue

Service Area: Transportation and Works
Division: Transit
Section: Revenue

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Transit Fees & Charges - Fares Revenue (HST exempt)									
Cash Fare-Adult	No Change		0%	Per Adult	$4.00		$4.00	$0.00	0.0%
PRESTO e-purse-Adult	No Change		0%	Per Adult	$3.10		$3.10	$0.00	0.0%
Adult '"Special Purpose" Tickets – 10[4]	No Change		0%	Per Adult	$31.00		$31.00	$0.00	0.0%
PRESTO Monthly Pass -Adult	Revised	Reducing Adult monthly pass from $135 to $131 for consistency with neighboring Brampton Transit Agency pricing in preparation for future fare integration, attract back lost ridership from changing customer patterns post COVID-19, encourage loyal customers to stay committed to MiWay. Expect sales to increase by 1% with revenue impact to offset the price reduction.	0%	Per Adult	$135.00		$131.00	($4.00)	(3.0%)
Cash Fare-Students - Youth (Age 13-19)	No Change		0%	Per Student	$4.00		$4.00	$0.00	0.0%
PRESTO e-purse-Students - Youth (Age 13-19)	No Change		0%	Per Student	$2.35		$2.35	$0.00	0.0%
Youth "Special Purpose" Tickets – 10[4]	No Change		0%	Per Student	$23.50		$23.50	$0.00	0.0%
UPass 8-month fee (for eligible UTM students)[1]	Revised	Based on Upass Agreement, $270.14 for Sept 2021 to April 2022 Fall/Winter term (Article 9.2)	0%	Per Student	$257.28		$270.14	$12.86	5.0%
UPass replacement fee[1]	No Change	Based on Upass Agreement, $125.00 (Article 10.1)	0%	Per Student	$125.00		$125.00	$0.00	0.0%
Summer UPass fee (for eligible UTM students)[1]	Revised	Based on Upass Agreement, $161.85 for May 2022 to Aug 2022 Summer term (Article 9.3)	0%	Per Student	$154.14		$161.85	$7.71	5.0%
Summer UPass replacement fee[1]	No Change	Based on Upass Agreement, $70.00 (Article 10.1)	0%	Per Student	$70.00		$70.00	$0.00	0.0%
Cash Fare-Seniors (65 years of age or older)	No Change		0%	Per Senior	$4.00		$4.00	$0.00	0.0%
Senior Off Peak $1 Fare (off-peak hours, weekends, holidays)[2]- (65 years of age or older)	Revised	Name change from Senior $1 Cash Fare to Senior Off Peak $1 Fare to include the option to pay the $1 fare via PRESTO and also by cash	0%	Per Senior	$1.00		$1.00	$0.00	0.0%
e-purse-Seniors (65 years of PRESTO age or older)	No Change		0%	Per Senior	$2.10		$2.10	$0.00	0.0%

Service Area: Transportation and Works
Division: Transit
Section: Revenue

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Senior "Special Purpose" Tickets – 10[4]	No Change		0%	Per Senior	$21.00		$21.00	$0.00	0.0%
PRESTO Monthly Pass -Seniors (65 years of age or older)	No Change		0%	Per Senior	$65.00		$65.00	$0.00	0.0%
Cash Fare-Children (Age 6-12)	No Change		0%	Per Child	$4.00		$4.00	$0.00	0.0%
PRESTO e-purse-Children (Age 6-12)	No Change		0%	Per Child	$1.75		$1.75	$0.00	0.0%
Child "Special Purpose" Tickets – 10[4]	No Change		0%	Per Child	$17.50		$17.50	$0.00	0.0%
PRESTO e-purse-GO Transit Fare Integration	No Change		0%	Per Customer	$0.80		$0.80	$0.00	0.0%
Special Ed program - ticket and trainer passes	No Change		0%	Per Student	Free		Free	$0.00	0.0%
Canadian Armed Forces Veterans and Companion	No Change		0%	Per Customer	Free		Free	$0.00	0.0%
Person with Vision Loss (with C.N.I.B. Card)	No Change		0%	Per Customer	Free		Free	$0.00	0.0%
Pre-School Children (with fare paying customer)	No Change		0%	Per Child	Free		Free	$0.00	0.0%
Support Person (with fare paying customer)	No Change		0%	Per Customer	Free		Free	$0.00	0.0%
Freedom Pass	No Change		0%	Per Youth	Free		Free	$0.00	0.0%
Affordable Low Income Pilot Program[3]									
Discounted Adult Presto Monthly Pass	Revised	Reducing Adult monthly pass from $67.5 to $65.5 for consistency with neighboring Brampton Transit Agency pricing in preparation for future fare integration, attract back lost ridership from changing customer patterns post COVID-19, encourage loyal customers to stay committed to MiWay. Expect sales to increase by 1% with revenue impact to offset the price reduction.	0%	Per Adult	$67.50		$65.50	($2.00)	(3.0%)
Discounted Senior Presto Monthly Pass	No Change		0%	Per Senior	$32.50		$32.50	$0.00	0.0%

Service Area: Transportation and Works
Division: Transit
Section: Revenue

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Transit Fees & Charges - Non-Fare Revenue (HST Applicable)									
PRESTO Fare Card – new and replacement	No Change	No Change, Pending HST Ruling	13%	Per Customer	$6.00		$6.00	$0.00	0.0%
Charter Rate (per hour, minimum charge 2 hours)-60 foot bus[5]	Revised	Inflationary increase of 0.8%	13%	Per Customer	$248.70		$250.69	$1.99	0.80%
Charter Rate (per hour, minimum charge 2 hours)-30 or 40 foot bus[5]	Revised	Inflationary increase of 0.8%	13%	Per Customer	$208.10		$209.76	$1.66	0.80%
Transitway Access Permit Fee[6]	Revised	Inflationary increase of 0.8%, Budget reduced from $49K to $9K based on need	13%	Per application	$250.00		$252.00	$2.00	0.8%
MiWay Stop Infrastructure Permit Review Fee as part of ROP process[6]	Revised	Inflationary increase of 0.8%, $20K budget added	13%	Per stop location	$400.00		$403.20	$3.20	0.8%
Deleted									
Photo ID Card – new and replacement	Deleted	Remove from 2022 fees and charges by-law due to low demand and customers using other forms of Government issued ID	0%	Per Applicant	$5.00		$5.00	$0.00	0.0%
Discounted Upass 8 month fee (effective September 18, 2020)	Deleted	Remove from 2022 fees and charges by-law as discount was one time does not apply to 2022 UPass programs	0%	Per Student	$242.28		$242.28	$0.00	0.0%
New Fees & Charges									
PRESTO loyalty program[7]	New	PRESTO loyalty program terms and conditions are a determination of Transit agencies with approval by Councils, and should be included in the fees and charges by-law as any other regular fare product	0%	Per Customer	Free		Free	$0.00	0.0%

1 As per Council approved agreement. Current agreement ends Aug 2023.
2 Weekdays from 8:30am to 3:30pm and after 7pm, and all day Saturdays, Sundays and Holidays.
3 Provides eligible participants 50% discount from regular pass price.
4 Special Purpose Tickets only available to Board of Education, Charitable/Not-for-Profit Organizations and Mississauga Foodbanks.
5 Charter fee is HST applicable
6 Permit Fee May be waived by the Commissioner of T&W for Internal Parties, for example but not limited to staff or City contractors
7 Once you pay for 12 rides during any one-week (Monday to Sunday) using your PRESTO card, you can ride free on MiWay for the remainder of the week. Fares paid on other transit services and discounted GO co-fare payments do not count toward this program. Transfers do not count as additional paid fares

Appendix 2

GTHA Fare Rate Comparison

2021 Current Prices	MISSISSAUGA	MISSISSAUGA	BRAMPTON	YORK REGION	DURHAM	OAKVILLE	BURLINGTON	TTC	AVERAGE
	2022	2021							(Exclude MiWay)
Adult									
Cash	$ 4.00	$ 4.00	$ 4.00	$ 4.25	$ 4.00	$ 4.00	$ 3.50	$ 3.25	$ 3.83
Monthly pass	$ 131.00	$ 135.00	$ 128.00	$ 154.00	$ 117.00	$ 133.85	currently no passes	$ 156.00	$ 133.21
PRESTO	$ 3.10	$ 3.10	$ 3.10	$ 3.88	$ 3.25	$ 3.20	$ 2.75	$ 3.20	$ 3.23
Youth									
Cash	$ 4.00	$ 4.00	$ 4.00	$ 4.25	$ 4.00	$ 4.00	$ 3.50	$ 2.30	$ 3.68
PRESTO	$ 2.35	$ 2.35	$ 2.55	$ 3.03	$ 2.90	$ 2.50	$ 1.90	$ 2.25	$ 2.52
Senior									
Cash	$ 4.00	$ 4.00	$ 4.00	$ 4.25	$ 2.75	$ 4.00	$ 3.50	$ 2.30	$ 3.47
$1 fare off peak	$ 1.00	$ 1.00	$1.00	n/a	n/a	n/a	n/a	n/a	
Monthly pass	$ 65.00	$ 65.00	$ 15.00	$ 65.00	$ 46.00	$ 64.15	currently no passes	$ 128.15	$ 63.66
PRESTO	$ 2.10	$ 2.10	$ 1.60	$ 2.40	$ 2.15	$ 2.05	$ 1.90	$ 2.25	$ 2.06
Child (under 12 years)									
Cash	$ 4.00	$ 4.00	$ 4.00	$ 4.25	free	$ 4.00	free	free	$ 4.08
PRESTO	$ 1.75	$ 1.75	$ 2.00	$ 2.40		free			$ 2.20
GO Co-Fare									
GO Co-Fare	$ 0.80	$ 0.80	$ 0.80	$ 1.00	$ 0.80	$ 0.80	$ 0.70	n/a	$ 0.82

Indicates Mississauga rates that are higher than the GTA average

Brampton Senior rate of $1.00 available to Brampton residents only and for all travel

Indicates where rates changed from prior year

City of Mississauga

Corporate Report

MISSISSAUGA

8.3

Date: September 13, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Geoff Wright, P.Eng, MBA, Commissioner of Transportation and Works	Meeting date: October 6, 2021

Subject

2022 Transportation and Works Fees and Charges

Recommendation

1. That the Transportation and Works Department fees and charges, as outlined in Appendix 1 and Appendix 2, attached to the Corporate Report dated September 13, 2021 from the Commissioner of Transportation and Works entitled "2022 Transportation and Works Fees and Charges" be approved.
2. That a by-law be enacted to make the necessary amendments to Schedule B-2 of the User Fees and Charges By-law 0251-2020, as amended, in order to reflect direct costs as they are charged for works undertaken by the City on behalf of a third party for engineering, construction, maintenance, traffic and street lighting works, including payroll burden (35%), as set out in the Corporate Report dated September 13, 2021 from the Commissioner of Transportation and Works entitled, "2022 Transportation and Works Fees and Charges".
3. That a new consolidated user fees and charges by-law, effective January 1, 2022, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated September 13, 2021 from the Commissioner of Transportation and Works entitled, "2022 Transportation and Works Fees and Charges."

Executive Summary

- This report is the annual review of fees and charges for the Roads, Regulatory and Stormwater Service Areas in the Transportation and Works department.
- Review and revisions have been made to the current fees and charges to reflect increased costs and to ensure fees are comparable to fees charged in surrounding municipalities.

- Maintenance on existing fees and charges includes renaming existing fees, new fees, deletion of existing fees and some fees being split into two or more to reflect work required, and in some cases utilizing cost recovery methodology based on the direct cost plus administration fee.
- The Enforcement Division is improving the process to simplify the updating of the fees and charges that are in 14 different regulatory by-laws, by removing the fees from the regulatory / licensing by-laws and consolidating all applicable fees and charges into the 2022 User Fees & Charges By-law.

Background

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

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

On November 25, 2020, Council enacted By-law 0251-2020, implementing the 2021 Transportation and Works fees. This report sets out the proposed fees and charges for 2022. The 2022 fees and charges, if approved through this report, will be included as part of a new consolidated user fees and charges by-law.

Comments

Transportation and Works fees and charges have been thoroughly reviewed and revisions have been made to reflect increased costs. In general, fees and charges have been increased by the rate of inflation which has been estimated at 0.8%. This rate may be slightly higher when amounts are rounded to whole numbers. Municipal benchmarking comparisons have been conducted for the current/proposed fees and are comparable to fees charged in surrounding municipalities.

Fee increases or new fees are generally as a result of increased administrative and production costs or new services provided.

It should be noted that no changes are being proposed to the deposit amounts outlined in the Schedule "A" Road Occupancy Permit By-law 0173-2020 and the Schedule "A" of Lot Grading and Municipal Services Protection Deposit By-law 0172-2020.

The following is a summary of new fees being introduced for 2022:

Works Operations and Maintenance Division – Maintenance Contracts
The following new fees have been introduced to reflect actual work required under an access modification permit. Applicant only to pay fee for work required:

- Remove Existing Headwall - $293.83 per each
- Construct Block Headwall (up to 300 mm pipe diameter) - $680.52 per square metre
- Construct Concrete Headwall (300 mm - 450 mm pipe diameter) - $508.80 per square metre
- New Headwall Construction (no culvert works) Fee has been split into two fees to reflect work required.
- New Block Headwall Construction (up to 300 mm pipe diameter) (no culvert works) - $680.52 per square metre
- New Concrete Headwall Construction (300 mm to 450 mm diameter pipe diameter) (no culvert works) - $508.80 per square metre

Traffic Management and Municipal Parking Division – Traffic Management

The following three new fees have been created to recover the cost of staff time needed to handle Third Party Pole Attachments:

- Third party small sized attachment to the streetlight pole (installation application) - $2,000 per attachment
- Third party small sized attachment to the streetlight pole annual maintenance fee - $250 per attachment
- Third party small-sized attachment to a new streetlight pole (where an existing streetlight pole does not meet the requirements) - fee is charged based on the direct cost plus administration fee as indicated in the attached Appendix 2.

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

The following is a summary of fees being deleted for 2022:

Enforcement Division – Mobile Licensing Enforcement

The Tow Truck Orientation Course - $146.00 per transaction and Tow Truck Sensitivity Training - $135.25 per transaction are exactly the same fees as the Orientation Course - $146.00 per transaction and Sensitivity Training - $135.25 per transaction, therefore, they are being deleted.

Works Operations and Maintenance Division – Maintenance Contracts

New Headwall Construction (no culvert works) Fee, $1000.00 per headwall has been deleted and split into two fees: (1) New Block Headwall Construction (up to 300 mm pipe diameter (no culvert works) - $680.52 per square meter; and (2) New Concrete Headwall Construction (300 mm to 450 mm diameter pipe diameter) (no culvert works) - $508.80 per square meter to better reflect the worked required.

Traffic Management and Municipal Parking Division – Traffic Management

Under Road Occupancy Permit under subsection b): Special Events or Filming (i) Signs - $32.00 per sign and (ii) Crew Time - $94.00 per hour, have been deleted and replaced with an Advanced Road Closure Signage fee and is charged based on the direct cost plus administration fee (maximum administration Fee is $367.90).

Other Changes:

Enforcement fees and charges have been thoroughly reviewed and revisions have been made to reflect operational standards. In general, the licensing fees and charges for the Enforcement Division are located in 14 different regulatory by-laws. In order to improve the process for the annual fees and charges review and benchmarking, the Division will remove the fees from the regulatory / licensing by-laws and consolidate all applicable fees and charges into the 2022 User Fees & Charges By-law as identified in the attached Appendix 1. The following identifies the by-laws from which such licensing related fees and charges will be transferred and deleted.

The following is a summary of the by-laws from which the Enforcement fees and charges are being transferred to the User Fees and Charges By-law for 2022:

1. *Adult Entertainment Establishment Licensing By-law 0507-2005 Schedule 1*
2. *Business Licensing By-law 0001-2006 Schedule 1*
3. *Ice Cream Truck Vendors By-law 0523-2004 Schedule 1*
4. *Medical Marihuana Licensing By-law 0057-2015 Schedule A*
5. *Methadone Licensing By-law 166-14 Schedule A*
6. *Outside Fireworks Vendors Licensing By-law 0340-2001 Schedule 1*
7. *Public Vehicle Licensing By-law 0420-2004 Schedule 1*
8. *Residential Rental Accommodation Licensing By-law 0172-2010 Schedule 1*
9. *Short Term Rental Accommodation Licensing By-law 0289-2020 Schedule A*
10. *Swimming Pool Enclosure By-law 0191-2011 Schedule 1*
11. *Tow Truck Licensing By-law 0521-2004 Schedule 1*
12. *Transportation Network Company Licensing By-law 0109-2019 Schedule C*
13. *Vehicle Licensing By-law 0520-2004 Schedule 1*
14. *Vendors By-law 0522-2004 Schedule 1*

The following is a summary of transferred Enforcement fees being deleted for 2022:

The consolidation of Enforcement fees into the User Fees and Charges By-law requires the elimination of fees that are either repetitive or reflect a service no longer applicable.

1. ***Business Licensing By-law 0001-2006 Schedule 1***
    - Retail Food Premise
        - New: $200.50
        - Renewal: $195.50

2. ***Outside Fireworks Vendors Licensing By-law 0340-2001 Schedule 1***
    - Photographs - $19.00
    - Appeal Committee Hearing Fee - $502.25
    - Replacement fee for loss of Operator's or Owner's licence - $16.25

3. ***Residential Rental Accommodation Licensing By-law 0172-2010 Schedule 1***
    - Appeal Tribunal Hearing Fee - $502.25
    - Replacement Licence Fee - $17.50

4. ***Tow Truck Licensing By-law 0521-2004 Schedule 1***
    - Appeal Hearing Fees - $502.25
    - Driver's photo identification card replacement - $14.25 -
    - Replacement fee for loss of driver's or owner's licence - $16.25
    - Replacement fee for lost owner's licence sticker - $5.25
    - Search of Ontario Driving Record - $12.00
    - Photographs - $22.00
    - Re-training course - $154.00
    - Replacement fee for lost owner's licence renewal sticker - $3.00
    - Training Course - $388.00
    - Training course exam (each attempt) - $72.00

5. ***Public Vehicle Licensing By-law 0420-2004 Schedule 1***
    - Extension of Period of Inactivity of an Owner Licence and Plate - $328.00
    - Photographs - $24.00
    - Re-inspection Fee - $50.00
    - Fare Card Replacement - $6.00
    - Appeal Hearing Fee - $502.25
    - By-law copy - Per copy: $25.00
    - Defensive Driving Course - $146.50
    - Driver’s Examination Fee (per sitting) - $78.25
    - Driver’s Photo Identification Card Replacement - $14.25
    - Driver’s Taxicab Orientation Course - $146.00
    - English Language Test - $28.25
    - Lease Filing Fee - $82.50
    - Model Year Extension for Taxicab - $82.75
    - No Smoking stickers - $2.00

- Priority List (Initial) - $359.75
- Priority List (Annual Maintenance) - $247.00
- Replacement Fee for loss of Driver's or Owner Licence - $16.25
- Replacement Fee for lost Owner Licence Plate - $81.00
- Replacement Fee for Lost Owner Licence Renewal Sticker - $5.25
- Seat belt cutter - $6.50
- Sensitivity Training Course - $135.25
- Search of Ontario Driving Record - $12.00
- Taxicab Owner Responsibilities Course - $84.25

6. ***Swimming Pool Enclosure By-law 0191-2011 Schedule 1***
    - Hot Tubs, Spas, and Whirlpools (Equipped with locking covers) - $314.00
    - Appeal Tribunal Hearing Fee - $502.25

7. ***Vehicle Licensing By-law 0520-2004 Schedule 1***
    - Special Event Licence - $56.50
    - Special Event Licence – City Affiliated - $35.25

8. ***Vendors By-law 0522-2004 Schedule 1***
    - Special Event Licence - $56.50
    - Special Event Licence – City Affiliated - $35.25

Enforcement Division – Mobile Licensing Enforcement

<u>The following Fees have been renamed as identified in the attached Appendix 1:</u>

- Public Vehicle Orientation to Orientation Course
- Public Vehicle Sensitivity Training Course to Sensitivity Training
- Taxi Defensive Driving Course to Defensive Driving Course
- Tax Driver Orientation Course to Orientation Course
- Public Vehicle Full Day Retraining to Full Day Retraining
- Public Vehicle Half Day Retraining to Half Day Retraining

Works Operations and Maintenance Division

The following fees have been renamed as identified in the attached Appendix 1:

- Temporary Road Occupancy Permit to Temporary Road Occupancy Permit Application
- Engineering Investigations (Environmental site Investigations, Boreholes and Monitoring wells) Road Occupancy Permit to Engineering Investigations (Environmental site Investigations, Boreholes and Monitoring wells) Road Occupancy Permit Application
- Portable Accessibility Ramps Permit to Portable Accessibility Ramps Permit Application
- Boulevard Gardens Permit to Boulevard Gardens Permit Application

- Utility (Municipal Consent) Road Occupancy Permit to Utility (Municipal Consent) Road Occupancy Permit Application
- Utility (Municipal Consent- Limited) Road Occupancy Permit to Utility (Municipal Consent) Road Occupancy Permit Application - Limited Works
- Complex Construction Road Occupancy Permit to Complex Construction-Road Occupancy Permit Application
- Road Occupancy Permit – Connections to Road Occupancy Permit Application – Connections
- PUCC circulations (Utility- Municipal Consent) - all applicants to PUCC Applications (Utility- Municipal Consent) - all applicants

Traffic Management and Municipal Parking – Traffic Management
Under Road Occupancy Permit: Special Events or Filming (i) Signs and (ii) Crew Time have been combined under Sub-section b) Advanced Road Closure Signage and 2022 proposed fee is direct cost to reflect the actual costs of work for the maximum fee of $367.90.

Transportation and Works – Charges to External or Internal Parties for Engineering, Construction, Maintenance, Traffic and Street Lighting Works
Schedule “B-2” of the Transportation and Works Fees and Charges (Charges to External or Internal Parties for Engineering, Construction, Maintenance, Traffic and Street Lighting Works) has been amended to include reference to Street Lighting Works undertaken by the Transportation and Works Department on behalf of External or Internal Parties. Section 5 of Schedule B-2 has also been amended to include reference to Street Lighting Works, which is intended to capture work performed by the City for third parties for street lighting pole small cell attachments.

Payroll Burden for City Labour Direct Costs which is charged for works undertaken by the City has been re-adjusted to 35% from 60%. Upon review, Transportation and Works has identified that a 60% payroll burden is limited in application to contract work undertaken by contractors on behalf of the City, where the payroll burden has already been incorporated into the contract price and should not be applied to City Labour costs.

Other amendments to Schedule B-2 are recommended to clean up language and to ensure that the Schedule accurately reflects how charges are applied to Internal and External parties. It is recommended that the current Fees and Charges By-law 0251-2020, which is in force until December 31, 2021, also be amended to incorporate these updates and to reflect a 35% payroll burden for City Labour Direct Costs.

All of the changes are incorporated in the attached Appendix 2.

Financial Impact

The additional revenue being generated through the revised and new Transportation and Works fees and charges proposed in Appendix 1 will be incorporated in the 2022 departmental budget submission. The impact of the revised and new fees on the 2022 budget will be offset by increased costs. The proposed fees are expected to generate approximately $133,900 in additional revenue.

Conclusion

The annual review of Transportation and Works fees and charges has resulted in a few deletions, revisions, housekeeping changes (including name changes) and a limited amount of new fees to cover increased costs.

Attachments

Appendix 1: 2022 Transportation and Works Fees and Charges
Appendix 2: Schedule “B-2” of the Transportation and Works Fees and Charges (Charges to External or Internal Parties for Engineering, Construction, Maintenance, Traffic and Street Lighting Works)

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

Prepared by: Harish Topiwala, CPA, CMA, Supervisor, Business Services – Transportation and Works

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Animal Services Existing Fees & Charges									
Animal Trap - Refundable Deposit (deposit not refunded if trap is lost or damaged)	Revised	Increase to cover costs	13%	per deposit	$115.75		$116.50	$0.75	0.6%
Animal Pick up Service Charge	Revised	Increase to cover costs	13%	per pick up	$67.00		$67.50	$0.50	0.7%
Emergency Animal Pick Up Service Charge	Revised	Increase to cover costs	13%	per pick up	$89.75		$90.50	$0.75	0.8%
Wildlife removed from trap	Revised	Increase to cover costs	13%	per removal	$115.75		$116.50	$0.75	0.6%
Wildlife removed from house	Revised	Increase to cover costs	13%	per removal	$115.75		$116.50	$0.75	0.6%
Owner Surrender Cat	Revised	Increase to cover costs	13%	per surrender	$50.00		$50.50	$0.50	1.0%
Owner Surrender Dog	Revised	Increase to cover costs	13%	per surrender	$171.00		$172.00	$1.00	0.6%
Owner Surrender Cat Litter	Revised	Increase to cover costs	13%	per surrender	$62.00		$62.50	$0.50	0.8%
Owner Surrender Dog Litter	Revised	Increase to cover costs	13%	per surrender	$118.50		$119.50	$1.00	0.8%
Miscellaneous Surrender	Revised	Increase to cover costs	13%	per surrender	$24.50		$25.00	$0.50	2.0%
Quarantine ($/day)	Revised	Increase to cover costs	13%	per day	$29.25		$29.50	$0.25	0.9%
Animal Services Fee Assistance Program									
a) Owner Surrender Cat	Revised	Increase to cover costs - 50% of regular fee	13%	per surrender	$25.00		$25.25	$0.25	1.0%
b) Owner Surrender Dog	Revised	Increase to cover costs- 50% of regular fee	13%	per surrender	$85.00		$86.00	$1.00	1.2%
c) Owner Surrender Cat Litter	Revised	Increase to cover costs - 50% of regular fee	13%	per surrender	$31.00		$31.25	$0.25	0.8%
d) Owner Surrender Dog Litter	Revised	Increase to cover costs - 50% of regular fee	13%	per surrender	$59.25		$59.75	$0.50	0.8%
e) Miscellaneous Surrender	Revised	Increase to cover costs - 50% of regular fee	13%	per surrender	$12.25		$12.50	$0.25	2.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Surrender fees for eligible applicants are reduced by 50% from regular animal surrender rates. Eligibility will be determined based on voluntary application by residents of Mississauga and having a total net individual or combined family income below the Low Income Cut Off amount (Statistics Canada LICO). Cut-off levels vary with the number of family members and are adjusted periodically for inflation.									
Per Diem Shelter Rate	Revised	Increase to cover costs	13%	per day	$29.25		$29.50	$0.25	0.9%
Cat Box	Revised	Increase to cover costs	13%	per box	$6.75		$7.00	$0.25	3.7%
Dog / Puppy Adoption	Revised	Increase to cover costs	13%	per adoption	$247.00		$249.00	$2.00	0.8%
Cat / Kitten Adoption - Young Cats - 0-5 yrs	Revised	Increase to cover costs	13%	per adoption	$167.75		$169.00	$1.25	0.7%
Cat Adoption - Adult Cats 6-9 yrs	Revised	Increase to cover costs	13%	per adoption	$83.75		$84.25	$0.50	0.6%
Cat Adoption - Senior Cats - 10+ yrs	No Change		13%	per adoption	$20.00		$20.00	$0.00	0.0%
Microchip	Revised	Increase to cover costs	13%	per microchip	$61.50		$62.00	$0.50	0.8%
Miscellaneous Adoptions									
a) Gerbils, rats, hamsters, degus	Revised	Increase to cover costs	13%	per adoption	$7.25		$7.50	$0.25	3.4%
b) Rabbits, guinea pigs, chinchillas	Revised	Increase to cover costs	13%	per adoption	$15.25		$15.50	$0.25	1.6%
c) Budgies, finch, canaries	Revised	Increase to cover costs	13%	per adoption	$22.00		$22.25	$0.25	1.1%
d) Cockatiels, lovebirds	Revised	Increase to cover costs	13%	per adoption	$33.50		$33.75	$0.25	0.7%
e) Parrots	Revised	Increase to cover costs	13%	per adoption	$134.50		$135.50	$1.00	0.7%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Appeal under By-law 948-80, as amended - Muzzling of vicious dogs	Revised	Increase to cover costs	13%	per appeal	$498.25		$502.25	$4.00	0.8%
Special Cremations									
a) Dogs	Revised	Increase to cover costs	13%	per cremation	$211.25		$213.00	$1.75	0.8%
b) Cats	Revised	Increase to cover costs	13%	per cremation	$170.50		$172.00	$1.50	0.9%
General									
Dog, Not Spayed or Neutered (1 year licence)	No Change		0%	per licence	$50.00		$50.00	$0.00	0.0%
Dog, Not Spayed or Neutered (2 year licence)	No Change		0%	per licence	$90.00		$90.00	$0.00	0.0%
Dog, Spayed or Neutered (1 year licence)	No Change		0%	per licence	$25.00		$25.00	$0.00	0.0%
Dog, Spayed or Neutered (2 year licence)	No Change		0%	per licence	$40.00		$40.00	$0.00	0.0%
Cat, Not Spayed or Neutered (1 year licence)	No Change		0%	per licence	$45.00		$45.00	$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	No Change		0%	per licence	$80.00		$80.00	$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	No Change		0%	per licence	$20.00		$20.00	$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	No Change		0%	per licence	$30.00		$30.00	$0.00	0.0%
For Owners Who Are 65 years of Age or Older									
Dog, Not Spayed or Neutered (1 year licence)	No Change		0%	per licence	$25.00		$25.00	$0.00	0.0%
Dog, Not Spayed or Neutered (2 year licence)	No Change		0%	per licence	$40.00		$40.00	$0.00	0.0%
Dog, Spayed or Neutered (1 year licence)	No Change		0%	per licence	$15.00		$15.00	$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Dog, Spayed or Neutered (2 year licence)	No Change		0%	per licence	$20.00		$20.00	$0.00	0.0%
Cat, Not Spayed or Neutered (1 year licence)	No Change		0%	per licence	$20.00		$20.00	$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	No Change		0%	per licence	$40.00		$40.00	$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	No Change		0%	per licence	$10.00		$10.00	$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	No Change		0%	per licence	$20.00		$20.00	$0.00	0.0%
Low Income Persons*									
Dog, Not Spayed or Neutered (1 year licence)	No Change		0%	per licence	$25.00		$25.00	$0.00	0.0%
Dog, Not Spayed or Neutered (2 year licence)	No Change		0%	per licence	$40.00		$40.00	$0.00	0.0%
Dog, Spayed or Neutered (1 year licence)	No Change		0%	per licence	$15.00		$15.00	$0.00	0.0%
Dog, Spayed or Neutered (2 year licence)	No Change		0%	per licence	$20.00		$20.00	$0.00	0.0%
Cat, Not Spayed or Neutered (1 year licence)	No Change		0%	per licence	$20.00		$20.00	$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	No Change		0%	per licence	$40.00		$40.00	$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	No Change		0%	per licence	$10.00		$10.00	$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	No Change		0%	per licence	$20.00		$20.00	$0.00	0.0%
Other Fees									
Replacement Tag	No Change		13%	per tag	$5.25		$5.25	$0.00	0.0%
Administrative Fee for late Licence Renewal	No Change		0%	per application	$10.00		$10.00	$0.00	0.0%
Exemption Application	No Change		13%	per application	$200.00		$200.00	$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
First Impoundment - Unlicensed Pet	No Change		13%	per impoundment	$25.00		$25.00	$0.00	0.0%
Second Impoundment	No Change		13%	per impoundment	$35.00		$35.00	$0.00	0.0%
Third and subsequent Impoundment	No Change		13%	per impoundment	$60.00		$60.00	$0.00	0.0%

Fee Exemptions

A Person with a service animal or therapy animal may be exempt from Licensing Fees in the Schedule "B-1".

To be granted this exemption for a service animal, the Manager shall require proof of training from an animal service training agency which can include but not be limited to services accommodating the blind and hearing impaired.

To be granted this exemption for a therapy animal, the Manager shall require medical documentation from a licensed medical physician recommending use of a therapy animal.

*Low income person will be determined based on the "Low Income Cut-Off" which is a measure of poverty calculated by Statistics Canada using an annual survey of incomes and defines a set of after tax (net) income levels below which individuals are considered to be living under the poverty line. Cut-off levels vary with the number of family members and are adjusted periodically for inflation.

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Parking Enforcement Existing Fees & Charges									
Request Withdrawal of Parking Infraction - By Private Security Company	Revised	Increase to cover costs	13%	Per Request	$13.50		$13.60	$0.10	0.7%
Towing Administrative Charge		Increase to cover costs							
a) Car	Revised	Increase to cover costs	13%	Per Transaction	$39.50		$39.80	$0.30	0.8%
b) Heavy Vehicle (as defined by the Highway Traffic Act)	Revised	Increase to cover costs	13%	Per Transaction	$57.00		$57.45	$0.45	0.8%
Consideration Permit - Residential In excess of five days	Revised	Increase to cover costs	13%	Per Transaction	$66.00		$66.50	$0.50	0.8%
Consideration Permit - Commercial From first day	Revised	Inflation plus market conditions. Recovery of increased operating costs. Base rate changed to two-week period.	13%	Per Transaction	$132.00		$177.00	$45.00	34.1%
Charge for Non-Returned Ticket Books	Revised	Increase to cover costs	13%	Per Book	$33.00		$33.25	$0.25	0.8%
Parking Ticket Internet Payment	No Change		0%	Per Transaction	$1.50		$1.50	$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Compliance and Licensing Enforcement Existing Fees & Charges									
Administrative Fee Fee imposed on a business at any time during the term of the Business Licence for costs incurred by the municipality attributable to the activities of business	Revised	Increase to cover costs	13%	Per Transaction	$28.00		$28.25	$0.25	0.9%
Liquor Licence Approval Application	Revised	Increase to cover costs	13%	Per Application	$84.00		$84.50	$0.50	0.6%
Pool Enclosure Certificate of Compliance Verification Letter	Revised	Increase to cover costs	13%	Per Transaction	$75.00		$75.50	$0.50	0.7%
Pool Enclosure Compliance Letter - Inspection required	Revised	Increase to cover costs	13%	Per Inspection / Transaction	$355.75		$358.50	$2.75	0.8%
General Enforcement Verification Letter	Revised	Increase to cover costs	13%	Per Transaction	$72.75		$73.25	$0.50	0.7%
Enforcement Compliance Letter - Inspection Required	Revised	Increase to cover costs	13%	Per Inspection / Transaction	$357.25		$360.25	$3.00	0.8%
Property Standards Appeal	Revised	Increase to cover costs	13%	Per Transaction	$498.25		$502.25	$4.00	0.8%
Noise Exemption Request	Revised	Increase to cover costs	13%	Per Request	$229.75		$231.50	$1.75	0.8%
Nuisance Lighting Exemption Request	Revised	Increase to cover costs	13%	Per Request	$229.75		$231.50	$1.75	0.8%
Replacement of Licence Fee	No Change		13%	Per Transaction	$17.50		$17.50	$0.00	0.0%
Trade Exam Fee	Revised	Increase to cover costs	13%	Per Transaction	$62.00		$62.50	$0.50	0.8%
Fence Exemption Request	Revised	Increase to cover costs	13%	Per Request	$281.75		$284.00	$2.25	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Inspection of property and building(s) after notification from Police of a grow house operation	Revised	Increase to cover costs	13%	Per Inspection / Transaction	$689.00		$694.50	$5.50	0.8%
Appeal Tribunal	Revised	Increase to cover costs	13%	Per Transaction	$498.25		$502.25	$4.00	0.8%
Transferred from various By-Laws									
Swimming Pool Enclosure Inspection Fee	Revised	Fee transferred from the Swimming Pool Enclosure Bylaw 0191-2011, Schedule 1	13%	Per Transaction	$314.00		$316.50	$2.50	0.8%
ADULT BOOK STORE - NEW	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$240.00		$242.00	$2.00	0.8%
ADULT BOOK STORE - RENEWAL	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$233.00		$234.75	$1.75	0.8%
ADULT ENTERTAINMENT (STRIP) - NEW	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$5,583.00		$5,627.50	$44.50	0.8%
ADULT ENTERTAINMENT (STRIP) - RENEWAL	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$5,561.00		$5,605.50	$44.50	0.8%
ADULT VIDEOTAPE CLASS 'A' - NEW	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$362.00		$365.00	$3.00	0.8%
ADULT VIDEOTAPE CLASS 'A' - RENEWAL	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$268.00		$270.25	$2.25	0.8%
ADULT VIDEOTAPE CLASS 'B' - NEW	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$240.00		$242.00	$2.00	0.8%
ADULT VIDEOTAPE CLASS 'B' - RENEWAL	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$233.00		$234.75	$1.75	0.8%
AMUSEMENT ARCADE CLASS 'A' & 'B' - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$334.00		$336.75	$2.75	0.8%
AMUSEMENT ARCADE CLASS 'A' & 'B' - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$323.00		$325.50	$2.50	0.8%
AUTO SERVICE STATION CLASS 'A' & 'B' - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$236.00		$238.00	$2.00	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
AUTO SERVICE STATION CLASS 'A' & 'B' - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$229.00		$230.75	$1.75	0.8%
AUTO SERVICE STATION CLASS 'C' , 'D' & 'E' - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$266.00		$268.00	$2.00	0.8%
AUTO SERVICE STATION CLASS 'C' , 'D' & 'E' -RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$260.00		$262.00	$2.00	0.8%
BILLIARD PARLOUR CLASS 'A' & 'B' - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$334.00		$336.75	$2.75	0.8%
BILLIARD PARLOUR CLASS 'A' & 'B' - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$323.00		$325.50	$2.50	0.8%
BODY RUB BUSINESS OWNER - NEW	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$7,160.00		$7,217.25	$57.25	0.8%
BODY RUB BUSINESS OWNER - RENEWAL	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$6,999.00		$7,055.00	$56.00	0.8%
BREEDING/BOARDING KENNEL- NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$199.00		$200.50	$1.50	0.8%
BREEDING/BOARDING KENNEL- RNEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
CLOTHING DONATION DROP BOX - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$162.00		$163.25	$1.25	0.8%
CLOTHING DONATION DROP BOX - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$82.00		$82.50	$0.50	0.6%
EATERY - FOOD PREMISE & RESTAURANT - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$199.00		$200.50	$1.50	0.8%
EATERY - FOOD PREMISE & RESTAURANT - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
FIREWORKS SALES - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
LODGING HOUSE - NEW	Revised	Fee transferred from the Residential Rental Accommodation Bylaw 0172-2010, Schedule 1	0%	Per transaction	$597.00		$601.75	$4.75	0.8%
LODGING HOUSE - RENEWAL	Revised	Fee transferred from the Residential Rental Accommodation Bylaw 0172-2010, Schedule 1	0%	Per transaction	$597.00		$601.75	$4.75	0.8%

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
MEDICAL MARIHUANA - NEW	Revised	Fee transferred from the Medical Marijuana Licensing Bylaw 0057-2015, Schedule A	0%	Per transaction	$275.00		$277.25	$2.25	0.8%
MEDICAL MARIHUANA - RENEWAL	Revised	Fee transferred from the Medical Marijuana Licensing Bylaw 0057-2015, Schedule A	0%	Per transaction	$220.00		$221.75	$1.75	0.8%
METHADONE - NEW	Revised	Fee transferred from the Methadone Licensing Bylaw 166-2014, Schedule A	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
METHADONE - RENEWAL	Revised	Fee transferred from the Methadone Licensing Bylaw 166-2014, Schedule A	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
NIGHT CLUB - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$3,471.00		$3,498.75	$27.75	0.8%
NIGHT CLUB - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$3,466.00		$3,493.75	$27.75	0.8%
PAWNBROKER - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$236.00		$238.00	$2.00	0.8%
PAWNBROKER - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$229.00		$230.75	$1.75	0.8%
PET SHOP - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$261.00		$263.00	$2.00	0.8%
PET SHOP - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
PERSONAL SERVICES - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
PERSONAL SERVICES - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$203.00		$204.50	$1.50	0.7%
PUBLIC HALL - BANQUET HALL - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$236.00		$238.00	$2.00	0.8%
PUBLIC HALL - BANQUET HALL - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$229.00		$230.75	$1.75	0.8%
SALVAGE YARD - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$199.00		$200.50	$1.50	0.8%
SALVAGE YARD - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%

Service Area: Transportation and Works
Division: Enforcement
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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
SECOND HAND GOODS SHOP - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$236.00		$238.00	$2.00	0.8%
SECOND HAND GOODS SHOP - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$229.00		$230.75	$1.75	0.8%
SHORT-TERM ACCOMMODATION - NEW	No Change	Fee transferred from the Short-term Rental Accommodation Licensing bylaw	0%	Per transaction	$250.00		$250.00	$0.00	0.0%
SHORT-TERM ACCOMMODATION - RENEWAL	No Change	Fee transferred from the Short-term Rental Accommodation Licensing bylaw	0%	Per transaction	$250.00		$250.00	$0.00	0.0%
TANNING FACILITY - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$223.00		$224.75	$1.75	0.8%
TANNING FACILITY - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$192.00		$193.50	$1.50	0.8%
TOBACCO SALES - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$316.00		$318.50	$2.50	0.8%
TOBACCO SALES - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$229.00		$230.75	$1.75	0.8%
BODY RUB ATTENDANT - NEW	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$440.00		$443.50	$3.50	0.8%
BODY RUB ATTENDANT - RENEWAL	Revised	Fee transferred from the Adult Entertainment Establishment Licensing Bylaw 0507-2005, Schedule 1	0%	Per transaction	$413.00		$416.25	$3.25	0.8%
AUCTIONEER - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$236.00		$238.00	$2.00	0.8%
AUCTIONEER - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$229.00		$230.75	$1.75	0.8%
CARNIVAL - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$266.00		$268.00	$2.00	0.8%
CIRCUS - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$199.00		$200.50	$1.50	0.8%
TRADER / HAWKER PEDDLER - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$199.00		$200.50	$1.50	0.8%
TRADER / HAWKER PEDDLER - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%

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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
SECOND HAND GOODS SHOP EMPLOYEE - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$199.00		$200.50	$1.50	0.8%
SECOND HAND GOODS SHOP EMPLOYEE - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
BUILDING RENOVATOR (General/Specialized) - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
BUILDING RENOVATOR (General/Specialized) - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
DRAIN CONTRACTOR - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
DRAIN CONTRACTOR - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
DRAIN LAYER / MASTER - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
DRAIN LAYER / MASTER - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
DRIVEWAY PAVING CONTRACTOR - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
DRIVEWAY PAVING CONTRACTOR - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
HEATING CONTRACTOR - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
HEATING CONTRACTOR - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
HEATING INSTALLER/MASTER - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
HEATING INSTALLER/MASTER - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
PLUMBING CONTRACTOR - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
PLUMBING CONTRACTOR - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
PLUMBING MASTER - NEW	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$225.00		$226.75	$1.75	0.8%
PLUMBING MASTER - RENEWAL	Revised	Fee transferred from the Business Licensing Bylaw -01-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
Enforced by Mobile Licensing									
PARKING LOTS - NEW	Revised	Fee transferred from the Business Licensing By-law 0001-2006, Schedule 1 Fees	0%	Per transaction	$199.00		$200.50	$1.50	0.8%
PARKING LOTS - RENEWAL	Revised	Fee transferred from the Business Licensing By-law 0001-2006, Schedule 1 Fees	0%	Per transaction	$194.00		$195.50	$1.50	0.8%
VEHICLE POUND FACILITY - NEW	Revised	Fee transferred from the Business Licensing By-law 0001-2006, Schedule 1 Fees	0%	Per transaction	$617.00		$622.00	$5.00	0.8%
VEHICLE POUND FACILITY - RENEWAL	Revised	Fee transferred from the Business Licensing By-law 0001-2006, Schedule 1 Fees	0%	Per transaction	$617.00		$622.00	$5.00	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Mobile Licensing Enforcement Existing Fees & Charges									
Change of Brokerage	Revised	Increase to cover costs	13%	Per Transaction	$33.75		$34.00	$0.25	0.7%
Change of Vehicle Inspection	Revised	Increase to cover costs	13%	Per Inspection	$90.00		$90.75	$0.75	0.8%
Copy of By-laws	No Change		13%	Per Copy	$25.00		$25.00	$0.00	0.0%
Driver's Photo Identification Card Replacement	No Change		13%	Per Request	$14.25		$14.25	$0.00	0.0%
English Language Test	Revised	Increase to cover costs	13%	Per Transaction	$28.00		$28.25	$0.25	0.9%
Licence Confirmation Letter	No Change		13%	Per Request	$22.50		$22.50	$0.00	0.0%
Ontario Driving Record Search	No Change		13%	Per Search	$12.00		$12.00	$0.00	0.0%
Licensing Tribunal Appeal	Revised	Increase to cover costs	13%	Per Transaction	$498.25		$502.25	$4.00	0.8%
Replacement - Lost Driver or Owner Licence	No Change		13%	Per Request	$16.25		$16.25	$0.00	0.0%
Replacement - Lost or Damaged Expiration Stickers	No Change		13%	Per Request	$5.25		$5.25	$0.00	0.0%
Replacement - Lost or Damaged Owner Plates	Revised	Increase to cover costs	13%	Per Request	$80.50		$81.00	$0.50	0.6%
Seatbelt Cutters	No Change		13%	Per Transaction	$6.50		$6.50	$0.00	0.0%
Site Inspection	Revised	Increase to cover costs	13%	Per Inspection	$108.75		$109.50	$0.75	0.7%
Tariff Card Replacement	No Change		13%	Per Request	$8.75		$8.75	$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Defensive Driving Course	Revised	Increase to cover costs	13%	Per Transaction	$145.50		$146.50	$1.00	0.7%
Driver Examination Fee	No Change		13%	Per Attempt	$78.25		$78.25	$0.00	0.0%
Orientation Course	Revised	Increase to cover costs	13%	Per Transaction	$145.00		$146.00	$1.00	0.7%
Tutorial Training School	Revised	Increase to cover costs	13%	Per Transaction	$73.00		$73.50	$0.50	0.7%
Taxi Owners Responsibility Course	Revised	Increase to cover costs	13%	Per Transaction	$83.75		$84.25	$0.50	0.6%
Training School - Replacement Books	No Change		13%	Per Transaction	$27.25		$27.25	$0.00	0.0%
Training School Certificate Reprint	No Change		13%	Per Print	$5.00		$5.00	$0.00	0.0%
Training for Security/Tagging Individuals for Private Parking APS Issuance	Revised	Increase to cover costs	13%	Per Transaction	$111.50		$112.25	$0.75	0.7%
Priority List Initial Application	No Change		13%	Per Transaction	$359.75		$359.75	$0.00	0.0%
Priority List Annual Maintenance	No Change		13%	Per Transaction	$247.00		$247.00	$0.00	0.0%
Late Renewal Fee	Revised	Increase to cover costs	13%	Per Transaction	$80.25		$80.75	$0.50	0.6%
Filing a lease	Revised	Increase to cover costs	13%	Per Transaction	$82.00		$82.50	$0.50	0.6%
No Smoking Stickers	No Change		13%	Per Transaction	$2.00		$2.00	$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Sensitivity Training	Revised	Increase to cover costs	13%	Per Transaction	$134.25		$135.25	$1.00	0.7%
Full Day Retraining	Revised	Increase to cover costs	13%	Per Transaction	$164.50		$165.75	$1.25	0.8%
Half Day Retraining	Revised	Increase to cover costs	13%	Per Transaction	$143.50		$144.50	$1.00	0.7%
Taxi Model Year Extension	Revised	Increase to cover costs	13%	Per Transaction	$82.25		$82.75	$0.50	0.6%
Transferred from various By-Laws									
DRIVING SCHOOL INSTRUCTOR LICENCE - NEW	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per Transaction	$174.00		$175.25	$1.25	0.7%
DRIVING SCHOOL INSTRUCTOR LICENCE - RENEWAL	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per Transaction	$170.00		$171.25	$1.25	0.7%
DRIVING SCHOOL OPERATOR (SCHOOL) LICENCE - NEW	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per Transaction	$174.00		$175.25	$1.25	0.7%
DRIVING SCHOOL OPERATOR (SCHOOL) LICENCE - RENEWAL	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per Transaction	$166.00		$167.25	$1.25	0.8%
DRIVING SCHOOL VEHICLE OWNER LICENCE - NEW	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per Transaction	$240.00		$241.75	$1.75	0.7%
DRIVING SCHOOL VEHICLE OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per Transaction	$230.00		$231.75	$1.75	0.8%
FIREWORKS PORTABLE DISPLAY UNIT OPERATOR LICENCE	Revised	Fee transferred from the Outside Fireworks Vendors Licensing By-law 0340-2001, Schedule 1 Fees	0%	Per Transaction	$49.00		$49.25	$0.25	0.5%
FIREWORKS PORTABLE DISPLAY UNIT OWNER LICENCE	Revised	Fee transferred from the Outside Fireworks Vendors Licensing By-law 0340-2001, Schedule 1 Fees	0%	Per Transaction	$144.00		$145.00	$1.00	0.7%
ICE CREAM TRUCK DRIVER LICENCE - NEW	Revised	Fee transferred from the Ice Cream Truck Vendors By-law 0523-2004, Schedule 1 Fees	0%	Per transaction	$175.00		$176.25	$1.25	0.7%
ICE CREAM TRUCK DRIVER LICENCE - RENEWAL	Revised	Fee transferred from the Ice Cream Truck Vendors By-law 0523-2004, Schedule 1 Fees	0%	Per transaction	$170.00		$171.25	$1.25	0.7%
ICE CREAM TRUCK OWNER LICENCE - NEW	Revised	Fee transferred from the Ice Cream Truck Vendors By-law 0523-2004, Schedule 1 Fees	0%	Per transaction	$409.00		$412.25	$3.25	0.8%
ICE CREAM TRUCK OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Ice Cream Truck Vendors By-law 0523-2004, Schedule 1 Fees	0%	Per transaction	$401.00		$404.25	$3.25	0.8%
PORTABLE DISPLAY UNIT OPERATOR LICENCE -NEW	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$174.00		$175.25	$1.25	0.7%

Service Area: Transportation and Works
Division: Enforcement
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Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
PORTABLE DISPLAY UNIT OPERATOR LICENCE -RENEWAL	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$166.00		$167.25	$1.25	0.8%
PORTABLE DISPLAY UNIT OWNER LICENCE - NEW	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$200.00		$201.50	$1.50	0.8%
PORTABLE DISPLAY UNIT OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$183.00		$184.50	$1.50	0.8%
REFRESHMENT CART OPERATOR LICENCE - NEW	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$174.00		$175.25	$1.25	0.7%
REFRESHMENT CART OPERATOR LICENCE - RENEWAL	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$166.00		$167.25	$1.25	0.8%
REFRESHMENT CART OWNER LICENCE - NEW	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$200.00		$201.50	$1.50	0.8%
REFRESHMENT CART OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$183.00		$184.50	$1.50	0.8%
REFRESHMENT CYCLE OWNER LICENCE - NEW	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$178.00		$179.50	$1.50	0.8%
REFRESHMENT CYCLE OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$166.00		$167.25	$1.25	0.8%
REFRESHMENT VEHICLE/FULL SERVICE FOOD TRUCK DRIVER LICENCE - NEW	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per transaction	$175.00		$176.25	$1.25	0.7%
REFRESHMENT VEHICLE/FULL SERVICE FOOD TRUCK DRIVER LICENCE - RENEWAL	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per transaction	$170.00		$171.25	$1.25	0.7%
REFRESHMENT VEHICLE/FULL SERVICE FOOD TRUCK OWNER LICENCE - NEW	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per transaction	$291.00		$293.00	$2.00	0.7%
REFRESHMENT VEHICLE/FULL SERVICE FOOD TRUCK OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Vehicle Licensing By-law 0520-2004, Schedule 1 Fees	0%	Per transaction	$282.00		$284.25	$2.25	0.8%
TOW TRUCK DRIVER LICENCE - NEW	Revised	Fee transferred from the Tow Truck Licensing By-law 0521-2004, Schedule 1	0%	Per transaction	$175.00		$176.25	$1.25	0.7%
TOW TRUCK DRIVER LICENCE - RENEWAL	Revised	Fee transferred from the Tow Truck Licensing By-law 0521-2004, Schedule 1	0%	Per transaction	$170.00		$171.25	$1.25	0.7%
TOW TRUCK OWNER LICENCE - NEW	Revised	Fee transferred from the Tow Truck Licensing By-law 0521-2004, Schedule 2	0%	Per transaction	$604.00		$608.75	$4.75	0.8%
TOW TRUCK OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Tow Truck Licensing By-law 0521-2004, Schedule 2	0%	Per transaction	$604.00		$608.75	$4.75	0.8%
ACCESSIBLE AIRPORT PUBLIC TRANSPORTATION VEHICLE (APTV) OWNER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$370.00		$373.00	$3.00	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
ACCESSIBLE AIRPORT PUBLIC TRANSPORTATION VEHICLE (APTV) OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$337.00		$339.75	$2.75	0.8%
AIRPORT MUNICIPAL TRANSPORTATION VEHICLE (AMTV) BROKER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$527.00		$531.25	$4.25	0.8%
AIRPORT MUNICIPAL TRANSPORTATION VEHICLE (AMTV) BROKER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$491.00		$495.00	$4.00	0.8%
AIRPORT MUNICIPAL TRANSPORTATION VEHICLE (AMTV) DRIVER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$179.00		$180.50	$1.50	0.8%
AIRPORT MUNICIPAL TRANSPORTATION VEHICLE (AMTV) DRIVER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$175.00		$176.25	$1.25	0.7%
AIRPORT MUNICIPAL TRANSPORTATION VEHICLE (AMTV) OWNER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$370.00		$373.00	$3.00	0.8%
AIRPORT MUNICIPAL TRANSPORTATION VEHICLE (AMTV) OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$328.00		$330.50	$2.50	0.8%
AIRPORT PUBLIC TRANSPORTATION VEHICLE (APTV) BROKER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$527.00		$531.25	$4.25	0.8%
AIRPORT PUBLIC TRANSPORTATION VEHICLE (APTV) BROKER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$491.00		$495.00	$4.00	0.8%
AIRPORT PUBLIC TRANSPORTATION VEHICLE (APTV) DRIVER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$193.00		$194.50	$1.50	0.8%
AIRPORT PUBLIC TRANSPORTATION VEHICLE (APTV) DRIVER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$175.00		$176.25	$1.25	0.7%
AIRPORT PUBLIC TRANSPORTATION VEHICLE (APTV) OWNER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$370.00		$373.00	$3.00	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
AIRPORT PUBLIC TRANSPORTATION VEHICLE (APTV) OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$337.00		$339.75	$2.75	0.8%
LIMOUSINE BROKER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$527.00		$531.25	$4.25	0.8%
LIMOUSINE BROKER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$491.00		$495.00	$4.00	0.8%
LIMOUSINE DRIVER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$193.00		$194.50	$1.50	0.8%
LIMOUSINE DRIVER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$175.00		$176.25	$1.25	0.7%
LIMOUSINE OWNER LICENCE (Class A and Class B) - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$479.00		$482.75	$3.75	0.8%
LIMOUSINE OWNER LICENCE (Class A and Class B) - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$405.00		$408.25	$3.25	0.8%
SPECIAL OCCASION LIMOUSINE ONE DAY PERMIT (vehicle licensed in another municipality)	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$38.00		$38.25	$0.25	0.7%
SPECIAL OCCASION LIMOUSINE ONE DAY PERMIT (vehicle NOT licensed in another municipality)	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$50.00		$50.25	$0.25	0.5%
SPECIAL ACCESSIBLE TAXICAB OWNER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$305.00		$307.50	$2.50	0.8%
SPECIAL ACCESSIBLE TAXICAB OWNER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$300.00		$302.50	$2.50	0.8%
TAXICAB BROKER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$527.00		$531.25	$4.25	0.8%
TAXICAB BROKER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$491.00		$495.00	$4.00	0.8%
TAXICAB DRIVER LICENCE - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$193.00		$194.50	$1.50	0.8%
TAXICAB DRIVER LICENCE - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$175.00		$176.25	$1.25	0.7%
TAXICAB OWNER'S LICENCE (STANDARD and ACCESSIBLE) - NEW	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$1,081.00		$1,089.00	$8.00	0.7%
TAXICAB OWNER'S LICENCE (STANDARD and ACCESSIBLE) - RENEWAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$481.00		$484.75	$3.75	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
SPECIAL EVENT LICENCE (PER VENDOR/PER EVENT)	Revised	Fee transferred from the Ice Cream Truck Vendors By-law 0523-2004, Schedule 1 Fees, Vehicle Licensing By-law 0520-2004, Schedule 1 Fees, Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$56.00		$56.50	$0.50	0.9%
SPECIAL EVENT - CITY AFFILIATED (PER VENDOR/PER EVENT)	Revised	Fee transferred from the Ice Cream Truck Vendors By-law 0523-2004, Schedule 1 Fees, Vehicle Licensing By-law 0520-2004, Schedule 1 Fees, Vendors By-law Vendors By-law 0522-2004, Schedule 1 Fees	0%	Per transaction	$35.00		$35.25	$0.25	0.7%
Note: If a special event runs longer than 5 days, an additional fee of $35 per vendor shall be paid by the Event coordinator for every 5 additional days at one location.									
PUBLICE VEHICLE TRANSFERS									
TRANSFER OF A TAXICAB OWNER LICENCE	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$257.00		$259.00	$2.00	0.8%
TRANSFER OF TAXICAB OWNER LICENCE FROM DECEASED OWNER TO SPOUSE	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$257.00		$259.00	$2.00	0.8%
TRANSFER OF TAXICAB OWNER LICENCE FROM A LIVING OWNER TO SPOUSE	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$112.00		$112.75	$0.75	0.7%
TRANSFER OF TAXICAB OWNER LICENCE FROM AN INDIVIDUAL TO A LIMITED COMPANY CONTROLLED BY THAT INDIVIDUAL	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$257.00		$259.00	$2.00	0.8%
TRANSFER OF AIRPORT PUBLIC TRANSPORTATION VEHICLE OWNER LICENCE, FIRST LICENCE	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$257.00		$259.00	$2.00	0.8%
TRANSFER OF AIRPORT PUBLIC TRANSPORTATION VEHICLE OWNER LICENCE, EACH ADDITIONAL LICENCE	Revised	Fee transferred from the Public Vehicle Licensing By-law 0420-2004, Schedule 1 Fees	0%	Per transaction	$112.00		$112.75	$0.75	0.7%
TRANSPORTATION NETWORK COMPANY LICENCE									
TRANSPORTATION NETWORK COMPANY LICENCE - NEW	No Change	Fee transferred from the Transportation Network Company Licensing By-law 0109-2019, Schedule C	0%	Per transaction	$20,000.00		$20,000.00	$0.00	0.0%
TRANSPORTATION NETWORK COMPANY LICENCE - RENEWAL	No Change	Fee transferred from the Transportation Network Company Licensing By-law 0109-2019, Schedule C	0%	Per transaction	$20,000.00		$20,000.00	$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Notes:									
In addition a Transportation Network Company (TNC) shall pay to the Licence Manager 30 cents for each trip completed by a TNC Driver originating within the City of Mississauga.									
For greater clarity, this amount shall be paid to the Licence Manager on the 15th of every month for Trips that took place the previous month.									
Deleted									
Tow Truck Orientation Course	Deleted	The same as Orientation Course fee	13%	Per Transaction	$145.00		$146.00	$1.00	0.7%
Tow Truck Sensitivity Training	Deleted	The same as Sensitivity Training fee	13%	Per Transaction	$134.25		$135.25	$1.00	0.7%

Service Area: Transportation and Works
Division: Infrastructure Planning & Engineering Services
Section: Transportation Infrastructure Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Transportation Infrastructure Management Existing Fees & Charges									
Request for Forecast of Ultimate Street Data (Traffic Volumes, ROW, Truck, etc.)	Revised	Increase to cover costs	13%	Per Request	$179.15		$180.58	$1.43	0.8%
Bike Lane/Route Signs At a standard of two (2) signs for every 400 m of bike lane/route frontage adjacent to proposed development or re-development of land a) For frontage of 400 m or less: one sign is required b) For frontage greater than 400 m: two signs are required for every 400 m section and one sign is required for increments less than 400 m. Example: for 500 m frontage, three signs are required	Revised	Increase to cover costs	0%	Per Sign	$304.50		$306.94	$2.44	0.8%
Note: The fees collected for cycling route signs are not allocated towards a specific route and can be used towards cycling signage within any route.									

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Development Engineering and Construction Existing Fees & Charges									
Site Review Fee (non-refundable) Pre- and post-construction inspections (for infill, subdivisions, commercial, industrial, etc.)	No Change		13%	Per Application	$750.00		$750.00	$0.00	0.0%
Site Review Fee (non-refundable) Pre- and post-construction inspections (for additions/alterations.)	No Change		13%	Per Application	$450.00		$450.00	$0.00	0.0%
Compliance Letters/Lawyer's Letters			13%						
a) Inspection not required	No Change		13%	Per letter	$150.00		$150.00	$0.00	0.0%
b) Inspection required	No Change		13%	Per letter	$300.00		$300.00	$0.00	0.0%
Servicing/Development Agreement Revisions/Engineering Drawings Modifications after approval of Servicing/ Development agreement *Note: The Commissioner of Transportation and Works and/or his/her designate has the authority to waive, reduce or otherwise vary the fee for modifications after approval of a servicing agreement if, in his/her view, the change is to the betterment of the City or for housekeeping purposes or advisable due to an error or omission	No Change		13%	Per Application*	$595.00		$595.00	$0.00	0.0%
Site Review Fee (non-refundable) for In-Ground or On-Ground Pools For installation of residential pools Please note that Above-Ground Pools are exempted	No Change		13%	Per Site	$450.00		$450.00	$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
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 a site review to release an unclaimed deposit.	No Change		13%	Return of Deposit Less $ Fee	$575.00		$575.00	$0.00	0.0%
Lot Grading (Development/ Multi Unit) Investigation: For non-compliance of approved grading plan, lands covered by a Servicing Agreement									
a) First Inspection	No Change				no charge		no charge	$0.00	0.0%
b) Second & Subsequent Investigations	No Change		13%	Per Occurrence and to be recovered from deposit.	$565.00		$565.00	$0.00	0.0%
Lot Grading (Infill) Single/Semi Investigation: For non-compliance of approved grading plan, lands not covered by a Servicing Agreement									
a) First Inspection	No Change				no charge		no charge	$0.00	0.0%
b) Second & Subsequent investigations	No Change		13%	Per Occurrence and to be recovered from deposit.	$200.00		$200.00	$0.00	0.0%
Variance Approval to Residential Lot Grading after Registration of Subdivision:									
a) Before building construction started	No Change		13%	Per Request	$185.00		$185.00	$0.00	0.0%
b) After building construction started	No Change		13%	Per Request	$575.00		$575.00	$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement:									
a) Before building construction commenced	No Change		13%	Per Request	$185.00		$185.00	$0.00	0.0%
b) After building construction commenced	No Change		13%	Per Request	$575.00		$575.00	$0.00	0.0%
Inspection Fee For Site Plan Applications	No Change		13%	Per Application	$575.00		$575.00	$0.00	0.0%
Street Name Assignment or Change	No Change		13%	Per Request	$1,719.00		$1,719.00	$0.00	0.0%
Unclaimed Deposits for Lot Grading(no certification required), Municipal Service Protection, Erosion & Sedimentation	No Change		13%	Return of Deposit Less $ Fee	$300.00		$300.00	$0.00	0.0%

Service Area: Transportation and Works
Division: Infrastructure Planning & Engineering Services
Section: Environmental Services - Stormwater Service Area

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Environmental Services Existing Fees & Charges									
Storm Sewer By-Law Compliance and Servicing Inquiries	Revised	Increase to cover costs	13%		$152.25		$153.47	$1.22	0.8%
Rainfall Data									
Per month per station	Revised	Increase to cover costs	13%		$26.90		$27.11	$0.22	0.8%
Per year per station	Revised	Increase to cover costs	13%		$268.98		$271.13	$2.15	0.8%
Advertising Fee Waste disposal site notification	No Change		13%		Actual costs plus 10% administration charge		Actual costs plus 10% administration charge		
Contamination Clean-up on City property caused by others	No Change		0%		Actual costs plus 10% administration charge		Actual costs plus 10% administration charge		
Erosion and Sediment Control Permit valid for 6 months/180 days									
a) Site less than 1.0 hectare	Revised	Increase to cover costs	0%	Per Permit	$200.97		$202.58	$1.61	0.8%
b) Site 1.0 hectare or greater	Revised	Increase to cover costs	0%	Per Permit	$842.45		$849.19	$6.74	0.8%
Additional fee	Revised	Increase to cover costs	0%	Per Hectare	$58.87		$59.34	$0.47	0.8%
Renewal Fee of Erosion and Sediment Control Permit Renewal fee upon expiry of original permit. Renewal valid for 6 months/180 days									
a) Site less than 1.0 hectare	Revised	Increase to cover costs	0%	Per Extension	$115.20		$116.12	$0.92	0.8%
b) Site 1.0 hectares to less than 5.0 hectares	Revised	Increase to cover costs	0%	Per Extension	$356.27		$359.12	$2.85	0.8%

Service Area: Transportation and Works
Division: Infrastructure Planning & Engineering Services
Section: Environmental Services - Stormwater Service Area

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
c) Site 5.0 hectares to less than 20.0 hectares	Revised	Increase to cover costs	0%	Per Extension	$609.00		$613.87	$4.87	0.8%
d) Site 20.0 hectares or greater	Revised	Increase to cover costs	0%	Per Extension	$1,096.20		$1,104.97	$8.77	0.8%
Storm Sewer Connection Approval	Revised	Increase to cover costs	0%	Per Approval	$151.24		$152.44	$1.21	0.8%
Transfer of Review - Environmental Compliance Approval for Storm Sewers	Revised	Increase to cover costs	0%		$1,116.50		$1,125.43	$8.93	0.8%
Transfer of Review - Environmental Compliance Approval for Stormwater Management Facilities	Revised	Increase to cover costs	0%		$2,233.00		$2,250.86	$17.86	0.8%
Transfer of Review - Environmental Compliance Approval for Storm Pumping Stations	Revised	Increase to cover costs	0%		$2,030.00		$2,046.24	$16.24	0.8%
Transfer of Review - Environmental Compliance Approval for Storm Sewers when also applying for sanitary sewers	Revised	Increase to cover costs	0%		$558.25		$562.72	$4.47	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Maintenance Standards & Permits Existing Fees & Charges									
Temporary Road Occupancy Permit Application:									
a) Storage (Waste bins, moving & storage containers)	No Change		13%	Per Permit	no charge		no charge	$0.00	0.0%
b) Construction materials, equipment and vehicles	Revised	Increase to cover costs	13%	Per Permit	$179.50		$180.95	$1.45	0.8%
c) Mobile Crane	Revised	Increase to cover costs	13%	Per Permit	$374.00		$399.00	$25.00	6.7%
Plus $ for each additional day (mobile crane)	Revised	Increase to cover costs	13%	Per Permit	$106.50		$107.30	$0.80	0.8%
Alteration of Roadway or City Equipment Road Occupancy Permit Application* *Permit Fee may be waived by the Commissioner of Transportation and Works for Internal Parties as determined by the Commissioner of Transportation and Works	Revised	Increase to cover costs	13%	Per Permit	$374.00		$399.00	$25.00	6.7%
Engineering Investigations (Environmental Site Investigations, Boreholes and Monitoring Wells) Road Occupancy Permit Application* *Permit Fee may be waived by the Commissioner of Transportation and Works for Internal Parties as determined by the Commissioner of Transportation and Works	Revised	Increase to cover costs	13%	Per Permit	$374.00		$399.00	$25.00	6.7%
Portable Accessibility Ramps Permit Application	No Change		13%	Per Permit	no charge		no charge	$0.00	0.0%
Boulevard Gardens Permit Application	No Change		13%	Per Permit	$53.75		$53.75	$0.00	0.0%
Utility (Municipal Consent) Road Occupancy Permit Application	Revised	Increase to cover costs	13%	Per Permit	$374.00		$399.00	$25.00	6.7%
Utility (Municipal Consent) Road Occupancy Permit Application - Limited Works	Revised	Increase to cover costs	13%	Per Permit	$25.00		$26.00	$1.00	4.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Complex Construction-Road Occupancy Permit Application	Revised	Increase to cover costs	13%	Per Permit up to 12 Months	$4,800.00		$4,850.00	$50.00	1.0%
a) Encroachment Enclosure Fee (hoarding, fencing, etc.)	Revised	Increase to cover costs	13%	Per Square Metre per Month	$2.40		$3.35	$0.95	39.6%
b) Dewatering Fee	Revised	Increase to cover costs	13%	Per Month*	$180.00		$181.50	$1.50	0.8%
c) Aerial Crane Trespass	Revised	Increase to cover costs	13%	Per Day**	$20.00		$21.50	$1.50	7.5%
d) Revision/Extension to Existing Permit (up to 12 months). This fee does not apply for an extension related to insurance requirements. The 'Permit Extension' Fee below will apply for a permit extension due to insurance requirements.	Revised	Increase to cover costs	13%	Per Revision /Extension	$2,360.00		$2,400.00	$40.00	1.7%
* Dewatering fee charged per month until the structure is above ground and until dewatering is no longer required ** Aerial Crane Trespass fee charged per day for as long as the crane is in place									
Road Occupancy Permit Application - Connections:									
a) Sanitary Sewer	Revised	Increase to cover costs	13%	Per Connection	$466.50		$491.50	$25.00	5.4%
b) Water	Revised	Increase to cover costs	13%	Per Connection	$466.50		$491.50	$25.00	5.4%
c) Storm Sewer	Revised	Increase to cover costs	13%	Per Connection	$753.50		$778.50	$25.00	3.3%
d) Hydro	Revised	Increase to cover costs	13%	Per Connection	$374.00		$399.00	$25.00	6.7%
Road Occupancy Permit - Road Degradation Fee (Applicable to all road cuts)									
a) Residential Roads	Revised	Increase to cover costs	13%	Per Square Metre	$38.00		$38.30	$0.30	0.8%
b) Non-residential Roads	Revised	Increase to cover costs	13%	Per Square Metre	$43.00		$43.35	$0.35	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
* Fee will be waived on roads that are scheduled for refurbishing or reconstruction within three (3) years.									
Permit Inspection Fee for works associated with Alteration of Roadway or City Equipment Road Occupancy Permits* *The inspection fee may be applied to any permit type as determined by the Commissioner of Transportation and Works									
a) For works valued at $12,000 or less	Revised	Increase to cover costs	13%	Per Permit	$317.00		$319.50	$2.50	0.8%
b) For works valued greater than $12,000	No Change		13%	Per Permit	3% of value of works		3% of value of works	$0.00	0.0%
Note: Permit Inspection Fee does not include the Road Occupancy Permit Fee which is an additional fee.									
PUCC Applications (Utility-Municipal Consent)- all applicants									
a) Single installation on each street, 300 metres or less	Revised	Increase to cover costs	13%	Per Street	$553.50		$569.50	$16.00	2.9%
b) Single installation on each street, greater than 300 metres	Revised	Increase to cover costs	13%	Per Street	$553.50		$569.50	$16.00	2.9%
(c) PUCC circulations - all applicants - Inspection Fee	Revised	Increase to cover costs	13%	Per Street	$107.50		$116.50	$9.00	8.4%
(d) Plus $ per metre on distance over 300 metres	Revised	Increase to cover costs	13%		$0.40		$0.50	$0.10	25.0%
(e) Field Change Request (PUCC-related works only)	Revised	Increase to cover costs	13%	Per Permit	$517.00		$527.00	$10.00	1.9%

Service Area: **Transportation and Works**

Division: **Works Operations and Maintenance**

Section: **Maintenance Standards & Permits**

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Permit Extension (Does not apply to permits related to Storage (waste bins, moving & storage containers))	Revised	Increase to cover costs	13%	Per permit extension	$162.25		$175.25	$13.00	8.0%
Non-Compliance Fee	Revised	Increase to cover costs	13%	Per Incident	$190.00		$199.00	$9.00	4.7%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Maintenance Contracts Existing Fees & Charges									
Unit rates applied to works carried out in conjunction with Access Modification Permits:									
a) Culvert Removal	Revised	Min. charge removed. Cost decreased to reflect splitting of fees (i.e. headwall removal has own fee)	0%	Per metre	$130.00		$64.36	($65.64)	-50.5%
b) Culvert Installations/ Extensions (including headwalls)	Revised	Min. charge removed. Cost decreased to reflect splitting of fees (i.e. headwall installation has own fee)	0%	Per metre	$413.00		$216.88	($196.12)	-47.5%
f) Curb Cuts (does not include work on the boulevard)	Revised	Min. charge increased to reflect actual costs. Cost decreased to reflect actual cost plus admin.	0%	Per metre (min. charge $164.00)	$64.00		$33.07	($30.93)	-48.3%
g) Curb Improvements (rolled curb, pre-cast curb replacement)	Revised	Min. charge increased to reflect actual costs. Cost increased to reflect actual cost plus admin.	0%	Per metre (min. charge $759.00)	$192.00		$232.78	$40.78	21.2%
h) Curb Installations/ Reinstatements									
i) Standard Curb	Revised	Min. charge increased to reflect actual costs. Cost increased to reflect actual cost plus admin.	0%	Per metre (min. charge $759.00)	$192.00		$232.78	$40.78	21.2%
ii) Heavy Duty Curb	Revised	Min. charge increased to reflect actual costs. Cost increased to reflect actual cost plus admin.	0%	Per metre (min. charge $759.00)	$195.00		$249.31	$54.31	27.9%
f) Sidewalk Installations:									
i) Residential Sidewalk	Revised	Min. charge increased to reflect actual costs. Cost decreased to reflect actual cost plus admin.	0%	Per square metre (min. charge $677.00)	$132.00		$120.84	($11.16)	-8.5%
ii) Industrial/Commercial Sidewalk	Revised	Min. charge increased to reflect actual costs. Cost decreased to reflect actual cost plus admin.	0%	Per square metre (min. charge $762.00)	$159.00		$136.10	($22.90)	-14.4%
g) Splash Pad Removal and/or installation	Revised	Min. charge increased to reflect actual costs. Cost decreased to reflect actual cost plus admin.	0%	Per square metre (min. charge $677.00)	$123.00		$120.84	($2.16)	-1.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Roadway Damage Reinstatement	No Change		0%		Direct Costs plus Administration Fee Refer to Schedule "B-2"		Direct Costs plus Administration Fee Refer to Schedule "B-2"	$0.00	0.0%
Cost Recovery for all other works carried out by Works Maintenance and Operations Section: Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties.	Revised	Increase to cover costs	Recovery of 1.76% HST impact only		Direct Costs plus Administration Fee Refer to Schedule "B-2" *		Direct Costs plus Administration Fee Refer to Schedule "B-2" *		
*Maximum Administration Fee					$365.00		$367.90	$2.90	0.8%
Shopping Cart Storage Fee	Revised	Increase to cover costs	13%	Per Cart	$58.00		$58.45	$0.45	0.8%
Ditch Filling Criteria must be met prior to commencement of work on a per linear metre charge.	Revised	Increase to cover costs	0%	Per Linear Metre Charge	$413.00		$416.30	$3.30	0.8%
Supply and Placement of Sod	Revised	Increase to cover costs	0%	Per Square Metre (min. charge $159)	$30.00		$31.80	$1.80	6.0%
Asphalt Residential	Revised	Increase to cover costs	0%	Per Square Metre (min. charge $508.00)	$61.00		$101.76	$40.76	66.8%
Asphalt Commercial	Revised	Increase to cover costs	0%	Per Square Metre (min. charge $687.00)	$112.00		$137.38	$25.38	22.7%
Granular	Revised	Increase to cover costs	0%	Per Tonne	$24.50		$57.24	$32.74	133.6%
Earth Excavation plus Disposal Costs	Revised	Decreased to reflect actual cost	0%	Per Cubic Metre	$67.00		$65.76	($1.24)	-1.9%

Deleted									
New Headwall Construction (no culvert works)	Deleted	New Headwall Construction (no culvert works) Fee has been split into two fees to reflect work required	0%	Per Headwall	$1,000.00		$1,008.00	$8.00	0.8%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
New Fees & Charges									
c) Remove Existing Headwall	New	Introducing new fee to reflect actual work required under an access mod permit. Applicant only to pay fee for work required.	0%	Per each	N/A		$293.83		
d) Construct Block Headwall (up to 300 mm pipe diameter)	New	Introducing new fee to reflect actual work required under an access mod permit. Applicant only to pay fee for work required.	0%	Per square metre	N/A		$680.52		
e) Construct Concrete Headwall (300 mm - 450 mm pipe diameter)	New	Introducing new fee to reflect actual work required under an access mod permit. Applicant only to pay fee for work required.	0%	Per square metre	N/A		$508.80		
New Block Headwall Construction (up to 300 mm pipe diameter) (no culvert works)	New	New Headwall Construction (no culvert works) Fee has been split into two fees to reflect work required	0%	Per square metre	N/A		$680.52		
New Concrete Headwall Construction (300 mm to 450 mm diameter pipe diameter) (no culvert works)	New	New Headwall Construction (no culvert works) Fee has been split into two fees to reflect work required	0%	Per square metre	N/A		$508.80		

Service Area: Transportation and Works
Division: Traffic Management and Municipal Parking
Section: Traffic Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Traffic Management Existing Fees & Charges									
Access Modification Permit Application Fee (Non-refundable) Driveway widening involving curb cuts and/or culverts and/or curb improvements	Revised	Increase to cover costs	0%	Per Application	$123.00		$124.00	$1.00	0.8%
Collision Data and Summary Reports Per location or per road section between two intersections 5-year Detailed Collision Summary	Revised	Increase to cover costs	13%	Per Report	$67.00		$67.55	$0.55	0.8%
Decorative Street Lights:		Increase to cover costs							
a) Modified Standard	Revised	Increase to cover costs	0%	Per Light Standard	$617.00		$621.95	$4.95	0.8%
b) Decorative Standard	Revised	Increase to cover costs	0%	Per Light Standard	$1,304.00		$1,314.45	$10.45	0.8%
Placement of Temporary Crossing Guard:									
a) Set-up and removal of signs/ markings	Revised	Increase to cover costs	0%	Per Location	$590.00		$594.70	$4.70	0.8%
b) Crossing Guard charge	Revised	Increase to cover costs	13%	Per Day	$89.50		$90.20	$0.70	0.8%
Publication Distribution Boxes									
a) Annual Fee	Revised	Increase to cover costs	13%	Per Box	$67.00		$67.55	$0.55	0.8%
b) Removal Fee	Revised	Increase to cover costs	13%	Per Box	$67.00		$67.55	$0.55	0.8%
c) Installation Fee for Pad and Hitching Post:									
- Pad up to 2 boxes	Revised	Increase to cover costs	13%	Per Applicant	$354.00		$356.85	$2.85	0.8%
- Pad up to 4 boxes	Revised	Increase to cover costs	13%	Per Applicant	$234.00		$235.90	$1.90	0.8%

Service Area: Transportation and Works
Division: Traffic Management and Municipal Parking
Section: Traffic Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Road Occupancy Permit: Special Events or Filming									
a) Permit Fee	Revised	Increase to cover costs	13%	Per Permit*	$363.00		$365.90	$2.90	0.8%
					*Permit Fee may be waived by the Commissioner of Transportation and Works for groups affiliated with the City through the Community Group Registry Program or registered charities based in Mississauga		*Permit Fee may be waived by the Commissioner of Transportation and Works for groups affiliated with the City through the Community Group Registry Program or registered charities based in Mississauga		
b) Advanced Road Closure Signage:	Revised	Combined entries for i) and ii) under sub-section b). 2022 proposed fee is direct cost to reflect the actual cost of work.	13%				Direct Costs plus Administration Fee - Maximum Administration Fee of		
							$367.90		
c) Barricades/Cones - Crew Time	Revised	Revised from fixed cost to direct cost to reflect the actual costs associated with the work.	13%	Per Hour	$94.00		Direct Costs plus Administration Fee - Maximum Administration Fee of		
							$367.90		
d) Fee for Street Banners extending across the municipal road allowance, per 10-day installation period or part thereof	Revised	Increase to cover costs	13%	Per Banner	$116.00		$116.95	$0.95	0.8%
e) Fee for Pole Banner, per 90 day installation period or part thereof	Revised	Increase to cover costs	13%	Per Pole	$28.00		$28.25	$0.25	0.9%

Service Area: Transportation and Works
Division: Traffic Management and Municipal Parking
Section: Traffic Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
f) User Insurance for Street Parties	No Change		13%		Refer to City's Insurance Broker for pricing or contact Risk Management for further information		Refer to City's Insurance Broker for pricing or contact Risk Management for further information	N/A	N/A
g) Works by City Staff	Revised	Increase to cover costs	13%		Direct Costs plus Administration Fee - Maximum Administration Fee of		Direct Costs plus Administration Fee - Maximum Administration Fee of		
					$365.00		$367.90	$2.90	0.8%
Roadway Signage for: - Damage Reinstatement - Road Closure Signage - Directional Signage	Revised	Increase to cover costs	0%		Direct Costs plus Administration Fee - Maximum Administration Fee of		Direct Costs plus Administration Fee - Maximum Administration Fee of		
					$365.00		$367.90	$2.90	0.8%
Street Lighting Equipment Damage Reinstatement	Revised	Increase to cover costs	0%		Direct Costs plus Administration Fee - Maximum Administration Fee of		Direct Costs plus Administration Fee - Maximum Administration Fee of		
					$356.00		$358.85	$2.85	0.8%
Streetlight Off (flat fee)	Revised	Based on the filming industry request to capture the cost of the efforts involved to turn the lights ON/OFF and for the system monitoring for any issues on the road.	0%		$500.00		$504.00	$4.00	0.8%
Tourist Oriented Destination Signage (TODS) Including University and Community College Signage	No Change		0%		As determined by the TODS program.		As determined by the TODS program.	N/A	N/A

Service Area: Transportation and Works
Division: Traffic Management and Municipal Parking
Section: Traffic Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
					For more information about this program and fees, please contact Traffic Management.		For more information about this program and fees, please contact Traffic Management.	N/A	N/A
Traffic Counts:									
a) Single Location 8-hour Turning Movement Count	Revised	Increase to cover costs	13%	Per Count	$261.00		$263.10	$2.10	0.8%
b) Single Location, 24-hour Count with Hourly Breakdown	Revised	Increase to cover costs	13%	Per Count	$98.50		$99.30	$0.80	0.8%
c) Historical Summary Report - Single Location	Revised	Increase to cover costs	13%	Per Report	$95.50		$96.25	$0.75	0.8%
Traffic Signal Equipment Damage Reinstatement	Revised	Increase to cover costs	1.76%	Per Claim	Direct Costs plus Administration Fee Refer to Schedule "B-2" -Maximum Administration Fee of $356.00		Direct Costs plus Administration Fee Refer to Schedule "B-2" -Maximum Administration Fee of $358.85	$2.85	0.8%
Traffic Signal Timing Data									
a) Historical Requests - Detailed Report	Revised	Increase to cover costs	13%	Per Intersection	$400.00		$403.20	$3.20	0.8%
b) Consultant Requests - Current Reports	Revised	Increase to cover costs	13%	Per Intersection	$203.00		$204.60	$1.60	0.8%
Excess Load Moving Permit									
a) Trip Permit	Revised	Increase to cover costs	0%	Per Permit	$177.50		$178.90	$1.40	0.8%
b) Each additional trip associated with a Trip Permit	Revised	Increase to cover costs	0%	Per Vehicle	$62.00		$62.50	$0.50	0.8%
c) Annual permit	Revised	Increase to cover costs	0%	Per Permit	$375.50		$378.50	$3.00	0.8%

Service Area: **Transportation and Works**
Division: **Traffic Management and Municipal Parking**
Section: **Traffic Management**

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
d) Superload - single move (over 120,000 kg)	Revised	Increase to cover costs	0%	Per trip plus the actual cost of pre-route inspection, including video and escort plus 10% administrative charge	$660.00		$665.30	$5.30	0.8%
Deleted									
(i) Signs	Deleted	2021 costs do not reflect actual costs incurred. Removing line item and combining under sub-section b Road Closure Signs to indicate direct cost recovery	13%	Per Sign	$32.00				
(ii) Crew Time	Deleted	2021 costs do not reflect actual costs incurred. Removing line item and combining under sub-section b Road Closure Signs to indicate direct cost recovery	13%	Per Hour	$94.00				
New Fees & Charges									
Third party small sized attachment to the streetlight pole (installation application per attachment)	New	The cost of the efforts to review, approve and coordinate installation of small sized equipment on the streetlight poles.	0%	Per Attachment	$0.00		$2,000.00	$0.00	$0.00
Third party small sized attachment to the streetlight pole annual maintenance fee (fee per attachment)	New	The cost associated with the annual maintenance work related to streetlighting	0%	Per Attachment	$0.00		$250.00	$0.00	$0.00
Third party small sized attachment to a new streetlight pole (where an existing streetlight pole does not meet the requirements).	New	The cost of a new pole, installation and all work of transferring equipment if the third party can not use the existing streetlight pole for a small sized attachment.	0%	Per Pole	$0.00		Direct Costs plus Administration Fee Refer to Schedule "B-2"		$0.00

Service Area: Transportation and Works

Division: Works Operations and Maintenance

Section: Office Services

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Office Services Existing Fees & Charges									
Deposit Administration Fee Fee is for administrative costs associated with processing securities	Revised	Increase to cover costs	13%	Per Security	$20.25		$25.00	$4.75	23.5%

Service Area: **Transportation and Works**

Division: **Traffic Management and Municipal Parking**

Section: **Municipal Parking**

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Municipal Parking Existing Fees & Charges									
Covering ("bagging") of Parking Pay and Display Machine or Parking Meter When required for special events, construction, filming permits, commercial vehicles, or other uses that are not related to normal parking operations. Fee may be waived by the Commissioner of Transportation and Works.	Revised	Increase to cover costs	13%	For First Machine	$20.00		$20.15	$0.15	0.7%
	Revised	Increase to cover costs	13%	For Each Additional Machine	$10.00		$10.10	$0.10	1.0%
Removal of Pay and Display machine	Revised	Increase to cover costs	13%	Per Machine	$650.00		$655.20	$5.20	0.8%
Occupying Parking Spaces For uses other than normal parking operations such as construction, filming, commercial vehicles, or other uses.	No Change		13%	For each parking space	Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00		Hourly rate* multiplied by the number of parking spaces used multiplied by the hours per day of use *as stated in the Traffic (Parking) By-law 555-00	$0.00	0.0%

Service Area: **Transportation and Works**

Division: **Traffic Management and Municipal Parking**

Section: **Municipal Parking**

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-Year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
Paid Parking Administrative Fee To process paid parking requests related to approved Road Occupancy Permits, off-street special event parking, special parking requests, and refunds including permit and bulk parking cancellations, removal of parking pay and display machines, and unclaimed parking permits. In special circumstances where the refund amount is less than the Administrative Fee the fee may be reduced to $25.	Revised	In circumstances where the process or refund is less than $50 the ability to deduct the administration fee from the refund is not possible. The discretionary option for a lesser fee of $25, if the refund or process is less than $50, would allow for greater opportunity to recoup the cost of processing the request.	13%	Per applicable request	$50.00		$50.40	$0.40	0.8%
Replacement of Parking Multi-Visit Card	Revised	Increase to cover costs	0%	Per card	$21.00		$21.20	$0.20	1.0%
Parking Permit Replacement	Revised	Increase to cover costs	0%	Per permit	$52.00		$52.40	$0.40	0.8%

Service Area: Transportation and Works
Division: Infrastructure Planning & Engineering Services
Section: Transportation Infrastructure Management

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Capital Works Existing Fees & Charges									
Cost Recovery Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties (i.e. for works related to Road Rehabilitation and Access Modification Permits)	No Change		0%	Per Contract	Direct Costs plus Administration Fee Refer to Schedule "B-2"		Direct Costs plus Administration Fee Refer to Schedule "B-2"	$0.00	0.0%

Appendix 2

SCHEDULE "B-2"
Transportation and Works Fees and Charges

CHARGES TO EXTERNAL OR INTERNAL PARTIES FOR ENGINEERING, CONSTRUCTION, MAINTENANCE, TRAFFIC AND STREET LIGHTING WORKS

1. **General**
   - **a.** Payment of all fees and charges may be made by Visa, MasterCard, American Express, debit card, bank draft or certified cheque, The full pament for the total of refundable deposits and non-refundable fees combined must be made by bank draft or certified cheques only. Uncertified cheques will not be accepted.
   - **b.** No discounts will apply for early payment of any fee set out in Schedules "B-2" to this By-law.
   - **c.** The City's current Road Occupancy Permit By-law and Lot Grading and Municipal Services Protection Deposit By-law set out the deposits that are payable in respect of permits for construction on land abutting a highway or for construction that may affect drainage or grading.

2. **Application of Schedule "B-2"**

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

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

3. **Charges for Engineering Works**

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

4. **Charges for Construction and Maintenance Works**

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

5. **Charges for Traffic and Street lighting Works**

Charges associated with Traffic and Street lighting Works include but are not limited to work performed on behalf of External or Internal Parties, such as traffic signal modifications for developers, and street lighting pole small cell attachments for third parties.

6. **Direct Costs**

The "Direct Costs" for works undertaken by City and/or contract forces are calculated as set out below.

If the City is using contract forces:

Description	Direct Costs (excl. HST)
Contract Work Costs	Actual Invoiced Cost plus applicable 1.76% HST non-refundable amount

OR

If the City is using City forces, all applicable Direct Costs added together:

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

7. Administration Fee

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

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

8. Total Charge

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

Client	Direct Costs	Adm. Fee (% of Direct Cost)	HST
Internal City Departments	Yes	10%	No
Region of Peel	Yes	10%	No
City of Brampton/Town of Caledon	Yes	10% *	See Notes below
Ontario Ministry of Transportation	Yes	10% *	See Notes below
Other Agencies/Utilities	Yes	25% *	See Notes below
Private Companies/Individuals	Yes	25% *	See Notes below

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

Notes:

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

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

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

9. Reduction of Administration Fee:

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

A reduction to the Administration Fee of under $50,000 requires the signature of the responsible Director.

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

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

City of Mississauga

Corporate Report

MISSISSAUGA

8.4

Date: August 6, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Jodi Robillos, Acting Commissioner of Community Services	Meeting date: October 6, 2021

Subject

2022 Recreation Program Fees and Rental Rates

Recommendation

1. That the Recreation rental rates incorporating new, revised and existing charges for Meeting Rooms, Food Services and Banquets, Garry W. Morden Training Centre, Pools, sundries and minor centres, effective January 1, 2022 through to December 31, 2022 (as outlined in Appendix 1 attached to the Corporate Report Dated August 6, 2021 from the Acting Commissioner of Community Services entitled "2022 Recreation Program Fees and Rental Rates") be approved.
2. That the Recreation rental rates incorporating new, revised and existing charges for Arenas, Gyms and Indoor Artificial Turf, effective May 1, 2022 through to April 30, 2023 (as outlined in Appendix 3 attached to the Corporate Report dated August 6, 2021 from the Acting Commissioner of Community Services entitled "2022 Recreation Programs Fees and Rental Rates") be approved.
3. That the Recreation program fees incorporating new, revised and existing charges for Recreation programs, effective the start date of spring 2022 recreation program through to the end date of winter session 2023 (as outlined in Appendix 5 attached to the Corporate Report dated August 6, 2021 from the Acting Commissioner of Community Services entitled "2022 Recreation Programs Fees and Rental Rates") be approved.
4. That User Fees and Charges By-law 0251-2020, as amended, be repealed effective at the end of December 31, 2021.
5. That a new consolidated user fees and charges by-law, effective January 1, 2022, which will include the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Recreation program fees and rental rates, as outlined in Appendix 1, Appendix 3 and Appendix 5 of the Corporate Report dated, August 6, 2021 from the Acting Commissioner of Community Services entitled "2022 Recreation Programs Fees and Rental Rates."

6. That the program fees and rental rates currently listed in Schedule “E-2” (Recreation Rental Rates – Arenas, Gyms and Indoor Artificial Turf) and Schedule “E-3” (Recreation Program Fees and Charges) of User Fees and Charges By-law 0251-2020 which are applicable to April 30, 2022 or the end date of the Winter 2022 recreation program, be incorporated to the new consolidated fees and charges by-law.

Executive Summary

- Recreation program fees and rental rate increases are reviewed and analyzed annually in response to increased costs, current demand and market conditions.
- Price increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue.
- Price recommendations are based on the following factors; cost recovery, the availability of affordable offerings, service sustainability, customer feedback, and market conditions. As a result of these recommendations, Recreation is expected to drive incremental revenues of $874,100 in 2022.

Background

On an annual basis the fees charged for Recreation offerings are reviewed and, in accordance with the Municipal Act, 2001, adjustments for program fees, rentals, and memberships are recommended to Council for approval. This report sets out the proposed fees and charges for 2022. The 2022 fees and charges, if approved through this report, will be incorporated into a new consolidated user fees and charges by-law.

User fees are one of two principle sources of funding for Recreation services; property taxes being the other. As a result, any cost not directly recovered through user fees is, by definition, subsidized through property taxes. This is true of all municipal programs and services and must be understood when setting user fees. If individual rates and user fees fail to keep pace with the costs associated with delivering a given program or service, then that cost must be recovered through increases in the property taxes of all residents.

The guiding principles and assumptions for Recreation’s pricing was established in accordance with the Pricing Study, a comprehensive document that was approved in principle by the Budget Committee. This document dictates that fees should be established based on a combination of factors including: cost recovery; affordability of programs and services to generate the greatest societal benefit; fees ensure that desired services are sustainable; and that fees for services that are the same as those provided by the community will be guided by the market.

Comments

Fee and rate changes are recommended after significant analysis is completed to determine demand and market sensitivity to price. Potential fee increases first focused on a base increase of 3% in order to recover a portion of increased labour and operational costs. Further increases were identified for offerings that are not aligned with external benchmarking and/or offerings where demand analysis demonstrates an opportunity to alter price to drive more utilization. On average, the price increase for all lines of business equates to 3%.

Price increases have been identified for the majority of rentals, memberships and programs for the lines of business. The recommended pricing changes specific to each lines of business are outlined below. Because the existing program fees and rental rates listed in Schedules “E-2” and “E-3” of the User Fees and Charges By-law 0251-2020, as amended, extend into 2022, those program fees and rental rates will also be included in the new consolidated user fees and charges by-law to cover the period until the remaining 2022 program fees and rental rates are in effect.

Aquatics

Analysis of pricing in the Aquatics Line of Business determined that increases in Aquatics programs, memberships, rentals and pay as you go fees can be sustained in 2022. In some cases programs need to be increased above the average 3% due to either increases in the length of the program, increased operating costs and/or certification fees. The total estimated revenue increase for the Aquatics line of business is $185,400 for 2022.

Arenas

In order to accommodate rising labour and operating costs for arenas, it is proposed that all ice rates receive an average increase of 3%. The fee changes for the Arena line of business is expected to generate an additional $262,250 in budgeted revenue for 2022.

Community Programs & Camps

Community Programs and Camps generate a significant volume of participation and support our mandate of delivering community-based affordable recreation opportunities for residents. Benchmarking and local market analysis has confirmed that the City’s Community Programs and Camps can sustain a 3% increase. The recommended increases are projected to drive an additional $99,980 in revenue for 2022.

Fitness & Seniors’ Centre

Fitness customers are extremely price sensitive due to the availability of a number of private fitness centres in the community. After analysis and benchmarking, staff is recommending an average 3% increase. The estimated revenue increase for the Fitness line of business is $92,530 and the Seniors’ Centre is $3,660 for 2022.

Food Services
To recover increased costs, a 3% increase was applied to the banquet rentals rates to keep pace with inflation and to remain competitive. In 2021, the LOB introduced new block rates (5, 8 and 12 hour rates). Based on this recent change, the increases for the Food Services line of business are anticipated to generate an incremental $300 in 2022.

Golf
The golf industry has trended toward standardizing promotional pricing and discount packages in an attempt to gain market advantage. To compete with industry trends, BraeBen and Lakeview staff has conducted market research to recommend price points that align to benchmarking and position the courses to remain competitive. These price changes are expected to generate a revenue increase of $97,980 in 2022.

Indoor Artificial Turf
To recover increased costs while remaining competitive, price changes were applied to the majority of the rental fees with an impact equivalent to a 3% overall rate increase. These increases are expected to drive $15,000 in additional revenue for 2022.

Room Rentals
The Room Rentals Line of Business has experienced a positive trend in revenue and hours booked. The 3% rate increases in the Room Rentals line of business is projected to generate additional revenue of $90,570 in 2022.

Sport Leagues
Based on the competitive landscape, an average rate increase of 1.9% was applied for an expected 2022 revenue impact of $19,600.

Therapeutic
Therapeutic is still a developing line of business and it is important to continue to offer programs at price points which encourage increased participation in order to help grow the Therapeutic market. Therapeutic offerings are recommended to generate an incremental $6,830 in 2022.

Financial Impact

As a result of Recreation’s comprehensive annual user fee review including inflation, market price comparisons, benchmarking and an examination of the impact of historic price changes on volume, the fee recommendations in this report are expected to drive incremental annualized revenues totalling approximately $874,100.

Conclusion

Recreation programs and activities help to build strong communities and assist residents in living healthy and active lives. The 2019 Citizens Satisfaction Survey indicates that 85% of residents express high or very high satisfaction with recreation services.

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

Attachments

Appendix 1: E1 - Proposed Rental Fee Schedule - Recreation (Effective January 1, 2022)
Appendix 2: E1 - Proposed Rental Fee Notes - Recreation (Effective January 1, 2022)
Appendix 3: E2 - Proposed Rental Fee Schedule - Recreation (Effective May 1, 2022)
Appendix 4: E2 - Proposed Rental Fee Notes - Recreation (Effective May 1, 2022)
Appendix 5: E3 - Proposed Program Fee Schedule - Recreation (Spring 2022 - Winter 2023)
Appendix 6: E3 - Proposed Program Fee Notes - Recreation (Spring 2022 - Winter 2023)
Appendix 7: E3 - Proposed Program Categories

Jodi Robillos, Acting Commissioner of Community Services

Prepared by: Tiffany Teslyk, Business Advisor, Business Planning

Community Services - Recreation
Prices effective January 1, 2022

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
ROOM RENTALS									
Meeting Rooms- Affiliated Rental Rate									
Meeting Room Category A	Revised	Inflation / Operating Cost	13%	Hour	$15.71		$16.18	$0.47	3.0%
Meeting Room Category B	Revised	Inflation / Operating Cost	13%	Hour	$22.42		$23.09	$0.67	3.0%
Meeting Room Category C	Revised	Inflation / Operating Cost	13%	Hour	$44.30		$45.63	$1.33	3.0%
Meeting Room Category L	Revised	Inflation / Operating Cost	13%	Hour	$4.48		$4.61	$0.13	2.9%
Meeting Room Category H	Revised	Inflation / Operating Cost	13%	Hour	$13.00		$13.39	$0.39	3.0%
Meeting Rooms- Community Rental Rate									
Meeting Room Category A	Revised	Inflation / Operating Cost	13%	Hour	$17.94		$18.48	$0.54	3.0%
Meeting Room Category B	Revised	Inflation / Operating Cost	13%	Hour	$30.28		$31.19	$0.91	3.0%
Meeting Room Category C	Revised	Inflation / Operating Cost	13%	Hour	$50.46		$51.97	$1.51	3.0%
Meeting Room Category L	Revised	Inflation / Operating Cost	13%	Hour	$4.48		$4.61	$0.13	2.9%
Meeting Room Category H	Revised	Inflation / Operating Cost	13%	Hour	$13.00		$13.39	$0.39	3.0%
Meeting Rooms-Residents Rental Rate									
Meeting Room Category A	Revised	Inflation / Operating Cost	13%	Hour	$25.24		$26.00	$0.76	3.0%
Meeting Room Category B	Revised	Inflation / Operating Cost	13%	Hour	$35.89		$36.97	$1.08	3.0%
Meeting Room Category C	Revised	Inflation / Operating Cost	13%	Hour	$67.29		$69.31	$2.02	3.0%
Meeting Room Category L	Revised	Inflation / Operating Cost	13%	Hour	$6.59		$6.79	$0.20	3.0%
Meeting Room Category H	Revised	Inflation / Operating Cost	13%	Hour	$13.00		$13.39	$0.39	3.0%
Meeting Rooms- Commercial/Non Resident Rental Rate									
Meeting Room Category A	Revised	Inflation / Operating Cost	13%	Hour	$35.79		$36.86	$1.07	3.0%
Meeting Room Category B	Revised	Inflation / Operating Cost	13%	Hour	$47.73		$49.16	$1.43	3.0%
Meeting Room Category C	Revised	Inflation / Operating Cost	13%	Hour	$87.09		$89.70	$2.61	3.0%
Meeting Room Category L	Revised	Inflation / Operating Cost	13%	Hour	$29.83		$30.72	$0.89	3.0%
Meeting Room Category H	Revised	Inflation / Operating Cost	13%	Hour	$26.00		$26.78	$0.78	3.0%
FOOD SERVICES AND BANQUETS									
Internal: BraeBen Dining Room, C Banquets, Lakeview, LIVE Cuisine Restaurant	Revised	Inflation / Operating Cost	13%	Hour	$44.73		$46.07	$1.34	3.0%
External: BraeBen Dining Room, C Banquets, Lakeview, LIVE Cuisine Restaurant - Saturday - 5 hour block	Revised	Inflation / Operating Cost	13%	Flat Rate	$565.91		$582.89	$16.98	3.0%
External: BraeBen Dining Room, C Banquets, Lakeview, LIVE Cuisine Restaurant - Saturday - 8 hour block	Revised	Inflation / Operating Cost	13%	Flat Rate	$846.16		$871.54	$25.38	3.0%
External: BraeBen Dining Room, C Banquets, Lakeview, LIVE Cuisine Restaurant - Saturday - 12 hour block	Revised	Inflation / Operating Cost	13%	Flat Rate	$1,358.16		$1,398.90	$40.74	3.0%
External: BraeBen Dining Room, C Banquets, Lakeview, LIVE Cuisine Restaurant - Sunday to Friday - 5 hour block	Revised	Inflation / Operating Cost	13%	Flat Rate	$339.54		$349.73	$10.19	3.0%
External: BraeBen Dining Room, C Banquets, Lakeview, LIVE Cuisine Restaurant - Sunday to Friday - 8 hour block	Revised	Inflation / Operating Cost	13%	Flat Rate	$565.91		$582.89	$16.98	3.0%
External: BraeBen Dining Room, C Banquets, Lakeview, LIVE Cuisine Restaurant - Sunday to Friday - 12 hour block	Revised	Inflation / Operating Cost	13%	Flat Rate	$846.16		$871.54	$25.38	3.0%

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
GARRY W MORDEN TRAINING CENTRE (rate per day unless otherwise stated)									
Admin Building - 1 Classroom	Revised	Inflation / Operating Cost	13%	Full Day	$591.65		$609.40	$17.75	3.0%
Admin Building - 2 Classrooms	Revised	Inflation / Operating Cost	13%	Full Day	$812.75		$837.13	$24.38	3.0%
Admin Building - 3 Classrooms	Revised	Inflation / Operating Cost	13%	Full Day	$1,154.44		$1,189.07	$34.63	3.0%
Admin Building - Computer Lab	Revised	Inflation / Operating Cost	13%	Full Day	$946.64		$975.04	$28.40	3.0%
Admin Building - Lunch Room	Revised	Inflation / Operating Cost	13%	Full Day	$591.65		$609.40	$17.75	3.0%
Admin Building - Meeting Room	Revised	Inflation / Operating Cost	13%	Full Day	$295.83		$304.70	$8.87	3.0%
Admin Building - Training Bays	Revised	Inflation / Operating Cost	13%	Full Day	$1,183.32		$1,218.82	$35.50	3.0%
Auto Extrication Pads	Revised	Inflation / Operating Cost	13%	Full Day	$591.65		$609.40	$17.75	3.0%
Burn Building - Live Fire	Revised	Inflation / Operating Cost	13%	Full Day	$2,366.62		$2,437.62	$71.00	3.0%
Confined Space Prop	Revised	Inflation / Operating Cost	13%	Full Day	$946.64		$975.04	$28.40	3.0%
Driving Track	Revised	Inflation / Operating Cost	13%	Full Day	$2,366.62		$2,437.62	$71.00	3.0%
Driving Track (non motorized per hour)	Revised	Inflation / Operating Cost	13%	Hour	$134.74		$138.78	$4.04	3.0%
Field Shelter	Revised	Inflation / Operating Cost	13%	Full Day	$946.64		$975.04	$28.40	3.0%
Fire Pumping Apparatus	Revised	Inflation / Operating Cost	13%	Full Day	$946.64		$975.04	$28.40	3.0%
Hazmat Area	Revised	Inflation / Operating Cost	13%	Full Day	$946.64		$975.04	$28.40	3.0%
Highway Prop	Revised	Inflation / Operating Cost	13%	Full Day	$591.65		$609.40	$17.75	3.0%
Multi Use Pads	Revised	Inflation / Operating Cost	13%	Full Day	$591.65		$609.40	$17.75	3.0%
Propane Props - Live Fire	Revised	Inflation / Operating Cost	13%	Full Day	$1,774.96		$1,828.21	$53.25	3.0%
Rescue Tower	Revised	Inflation / Operating Cost	13%	Full Day	$1,774.96		$1,828.21	$53.25	3.0%
Scrap Cars	Revised	Inflation / Operating Cost	13%	Full Day	$236.66		$243.76	$7.10	3.0%
SWM Pond	Revised	Inflation / Operating Cost	13%	Full Day	$946.64		$975.04	$28.40	3.0%
Trench Rescue Prop	Revised	Inflation / Operating Cost	13%	Full Day	$946.64		$975.04	$28.40	3.0%
GWMC After hours staffing fee (rate per hour)	Revised	Inflation / Operating Cost	13%	Hour	$84.54		$87.08	$2.54	3.0%
GWMC Cleaning fee (per event)	Revised	Inflation / Operating Cost	13%	Hour	$158.52		$163.28	$4.76	3.0%
POOL RENTALS									
Pools - Affiliated Rental Rate									
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	Rate alignment	13%	Hour	$50.10		$52.61	$2.51	5.0%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	Rate alignment	13%	Hour	$58.78		$60.54	$1.76	3.0%
Per Lane before 9am	Revised	Rate alignment	13%	Hour	$12.53		$13.15	$0.62	4.9%
Per Lane after 9am	Revised	Rate alignment	13%	Hour	$14.69		$15.14	$0.45	3.1%
Pools - Community Rental Rate									
Main/Play/Therapeutic/Leisure Pool	Revised	Rate alignment	13%	Hour	$68.57		$70.63	$2.06	3.0%
Per Lane	Revised	Rate alignment	13%	Hour	$17.14		$17.66	$0.52	3.0%
Pools - Resident Rental Rate									
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Inflation / Operating Cost	13%	Hour	$97.96		$100.90	$2.94	3.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Inflation / Operating Cost	13%	Hour	$88.17		$90.81	$2.64	3.0%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool)	Revised	Inflation / Operating Cost	13%	Hour	$176.33		$181.62	$5.29	3.0%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool) - 8+ rentals	Revised	Inflation / Operating Cost	13%	Hour	$158.70		$163.46	$4.76	3.0%
Per Lane	Revised	Rate alignment	13%	Hour	$24.49		$25.23	$0.74	3.0%
Per Lane 8+ rentals	Revised	Rate alignment	13%	Hour	$22.04		$22.70	$0.66	3.0%
Pools - Commercial Rental Rate									
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Inflation / Operating Cost	13%	Hour	$127.35		$131.17	$3.82	3.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Inflation / Operating Cost	13%	Hour	$114.62		$118.06	$3.44	3.0%
Per Lane	Revised	Rate alignment	13%	Hour	$31.84		$32.79	$0.95	3.0%
Per Lane 8+ rentals	Revised	Rate alignment	13%	Hour	$28.65		$29.51	$0.86	3.0%

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Pools - Non-Resident Residential Rate									
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Rate alignment	13%	Hour	$117.56		$123.43	$5.87	5.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Rate alignment	13%	Hour	$105.80		$111.09	$5.29	5.0%
Per Lane	Revised	Rate alignment	13%	Hour	$29.39		$30.86	$1.47	5.0%
Per Lane 8+ rentals	Revised	Rate alignment	13%	Hour	$26.45		$27.77	$1.32	5.0%
Pools - Add-On									
Whirlpool	No Change	Hold rate	13%	Flat Rate	$10.00		$10.00	$0.00	0.0%
Report Card	No Change	Hold rate	13%	Flat Rate	$2.00		$2.00	$0.00	0.0%
OTHER RENTALS									
Clarke Hall Rehearsal Rate (Sun – Thurs, before 4 pm) – per day (no admin fee)	No Change	Hold Rate	13%	Day	$50.00		$50.00	$0.00	0.0%
Walking Track	Revised	Inflation / Operating Cost	13%	Hour	$27.48		$28.30	$0.82	3.0%
Commercial Photography - Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Per Day	Revised	Inflation / Operating Cost	13%	Day	$581.23		$598.67	$17.44	3.0%
Skatepark, BMX Park, Parking Lots - Private Groups									
Lit Skatepark (flat rate)	Revised	Inflation / Operating Cost	13%	Flat Rate	$313.50		$322.91	$9.41	3.0%
Unlit Skatepark (flat rate)	Revised	Inflation / Operating Cost	13%	Flat Rate	$313.50		$322.91	$9.41	3.0%
Unlit BMX Park (flat rate)	Revised	Inflation / Operating Cost	13%	Flat Rate	$313.50		$322.91	$9.41	3.0%
Parking Lots (Special events)	Revised	Inflation / Operating Cost	13%	Flat Rate	$304.25		$313.38	$9.13	3.0%
New Fees & Charges									
ROOM RENTALS									
Meeting Rooms- Affiliated Rental Rate									
Meeting Room Category P	Revised	New	13%	Hour			$11.66	N/A	N/A
Meeting Rooms- Community Rental Rate									
Meeting Room Category P	Revised	New	13%	Hour			$23.32	N/A	N/A
Meeting Rooms-Residents Rental Rate									
Meeting Room Category P	Revised	New	13%	Hour			$29.15	N/A	N/A
Meeting Rooms- Commercial/Non Resident Rental Rate									
Meeting Room Category P	Revised	New	13%	Hour			$38.86	N/A	N/A
Storage - Category S									
Storage Shared	Revised	New	13%	Per sq.ft.			$1.00	N/A	N/A
Storage Cabinet Small	Revised	New	13%	Month			$5.00	N/A	N/A
Storage Cabinet Large	Revised	New	13%	Month			$10.00	N/A	N/A
Deleted Fees & Charges									
FOOD SERVICES AND BANQUETS									
External: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	Discontinued (included under new Category P)	13%	Hour	$37.73		DELETE		
Internal: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	Discontinued (included under new Category P)	13%	Hour	$22.64		DELETE		

Rental Fee Notes

General Notes:

- Harmonized Sales Tax (HST) not included in rates.
- The City Manager or Commissioner of Community Services or the Director of Recreation, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Recreation fee in accordance with the general criteria for any such waiver, reduction or variation.
- Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted
- Indoor special events including Food Services and Banquet locations may be booked 2 years in advance. The rental rate applied will be the current rate plus 5%
- For Banquet events booked over 2 years in advance, 2.5% will be applied to the hourly rate.
- Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.
- For purchase for resale items for food, beverage and retail sales pricing is determined by the Manager, Food Services using the cost to purchase an item plus the cost of good sold percentage, established in accordance with the divisional standard operating procedure. Exceptions to cost of goods sold pricing must be approved by District Manager.
- Proof of Insurance is required when booking a City facility, including bookings that are provided at no cost under the Community Group Registry Program. The City provides access to a general liability insurance policy that is paid for solely by the renter and is available at reasonable rates on a per rental basis.

User Group Definitions:

Affiliate Fees correspond to:

- Any registered community group that has been approved for inclusion in the Community Group Registry Program (CGRP) and has been approved for the affiliated rental rate category.

Community Fees correspond to:

- Any registered community group that has been approved for inclusion in the Community Group Registry Program (CGRP) and has been approved for the community rental rate category.

Resident Fees correspond to:

- Any individual whose principal address is in Mississauga (temporary absences for reasons such as vacation do not affect residence status), or
- A student who is registered in an educational institution in Mississauga and who lives and attends school in Mississauga for a period of at least eight months during the calendar year, or
- A non-CGRP Not-for-Profit organization, whose principal address is in Mississauga, that is a corporation or an unincorporated association formed for the purpose of providing services, activities, programs and opportunities that improve or benefit one or more communities, is governed by a volunteer Board of Directors or trustees, does not generate revenue to be distributed amongst its members, directors, officers or trustees, as the case may be, for their financial gain, and turns back any revenue remaining after expenditures into the organization to further its aims and activities, or
- A business in Mississauga, that permits time with no intent to gain financially as a result of the activity, or
- A non-resident who is the principal owner of a business in Mississauga, that permits time with no intent to gain financially as a result of the activity.

Rental Fee Notes

Non Resident Fees correspond to:

- Any individual whose principal address is outside of Mississauga, or
- Any business whose principal address is outside of Mississauga, that permits time with no intent to gain financially as a result of the activity.

Commercial Fees correspond to:

- Any individual or business, that permits time with the intent to gain financially as a result of the activity.

Meeting Room - Minimum Booking Requirements

• Rates are based on an hourly fee unless otherwise noted. Minimum booking periods are required for some facility uses as indicated below:
• Room Category C minimum booking period is 3 hours unless booked less than 30 days for gym activities.
• Room Category D minimum booking period is 1 hour.
• Room Category B and C, Saturday 1pm to Sunday 1am, minimum booking period is 7 hours.
• Room Category A at standalone Libraries minimum booking period is 1 hour.
• Exceptions to minimum number of hours for room booking periods to be approved by Manager of the facility to drive utilization (i.e. last minute availability)
• A non-prime bulk discount of 45% is applied to all groups booking more than 500 rental hours on weekdays between 7:00am and 6:00pm.
• A flat administrative surcharge of $50 for Category B, and $100 for Category C applies for all bookings longer than 3.5 hours. Any non-prime rental that is eligible for the bulk discount shall not be charged the administrative surcharge.
• Meetings of official city business held by ward councillors at a community centre in their ward are booked at no charge. If specialized facilities are required to be opened for the meeting, standard charges apply.
• City Staff can receive free facility space for city business except when;
-The meeting is booked on behalf of another group.
-The booking is requested at a community hall/banquet facility.
-The booking is for staff retirement events.
-The affiliated/internal room rental rate applies for all exceptions noted above. For City business, an account number must be provided at the time of bookings. Appropriate charges will apply for food and sundry services.
• 33% Holiday rate applied for statutory holidays for all facilities and additionally December 31 after 6:00pm for all Social events (including food services banquet facilities). Opening must be approved by the Manager of the facility.
• Requests for gym equipment, pool inflatable etc. have $26.00 charge per contract.
• School boards and government agencies will benefit from the affiliated rate. (moved from Meeting Room Affiliated Groups)

Meeting Rooms - Category P

• Room Category P refers to Premium spaces currently including the Time Out Lounge lobby at PFFC, Hall of Fame lobby at PFFC and boardrooms at Lakeview and BraeBen Golf Courses.

Meeting Rooms - Category S - Storage spaces/cabinets

• Storage includes shared storages and kitchen cabinets
• Category S minimum booking commitment is one year and paid in advance
• No charge for Affiliated Older Adult groups

Rental Fee Notes

Meeting Room - Community Group Registry Program (CGRP):

• Eligible Registered groups may receive no charge meeting room rentals as per Corporate Policy 08-01-01, for organization monthly board meetings and AGM.
• Minimum booking periods and administrative surcharges will apply as approved through the Recreation Rental Rates and Fees bylaw.
• In the event a group neglects to cancel a free room booking or does not show up for booked dates, a financial penalty of 50% of the affiliated room rental rate will be applied.
• Registered Older Adult Providers and Clubs may be eligible for no charge weekday use for facility space, based on available older adult space, in accordance with established guidelines.
• Registered Older Adult Providers and Clubs are charged 20% off the regular affiliated room rental rate during evenings and weekends. July and August use is subject to availability.

Pool Rentals:

• Lifeguard staff costs charged separately for pool rentals based on attendance.
• Mississauga Fire and Emergency Services receives free pool rental for training sessions. Lifeguard staff costs still apply.
• Half Leisure Pool bookings may be made at half of full pool rate.
•The commercial rate applies to rentals booked by organizations, teams or individuals who operate on a for-profit basis and are booking the pool for profit purposes. Swim teams, clubs and private schools, which are charging the participants/swimmers only the fees required to cover the cost of the rental are charged Resident rental rates.

Garry W Morden Notes:

• Burn building - live fire includes; ignition materials, use of field shelter and one (1) staff member to act as facility liaison.
• Driving track Includes use of field shelter and one (1) staff member to act as facility liaison.
• Except where noted separately, an additional fee of $500/day will be added to all rental fees to cover facility wages per day.
• Instructor Fees = $500 per instructor per day.
• Propane Fees = Cost + 10%.
• Normal Business Hours 08:00-16:30hrs.
• Additional staffing hours will be charged for events held outside regular business hours.
• Where eligible, the half day (4 hr.) rental rate is 50% of the full day rental rate.
• The Director of Recreation, The Chief of Fire & Emergency Services or their designate has the authority to approve price packaging and discounts.

Rental Fee Notes

Food Services & Banquet Notes:

• There is a minimum charge of $750 before taxes and gratuity for full service food and beverage. Manager of Food Services can waive the fees in order to drive utilization (i.e. last minute availability).

• Minimum spend per person by meal time for external events -
  - $12.00 for Breakfast
  - $19.00 for Lunch
  - $20.00 for Cocktail reception
  - $39.00 for Dinner

• For golf tournaments where there is full service food and beverage contracts room rental charges will not apply.

• For banquet facilities and LIVE Cuisine restaurant three room rental options - 5 hour, 8 hour and 12 hours in duration apply. These times are to be inclusive of all set up and tear down expenses.

• For internal rentals, minimum 3 hour booking applies.

• Due to fluctuations in wholesale food costs, catering package prices are subject to change without notice. Quoted prices are guaranteed no more than 3 months prior to the event.

Other Rentals:

• Walking track can only be booked in conjunction with the rental of the gymnasium at Carmen Corbasson only.

• Parking lot rental fees are applicable for all special events that utilize the parking lot space for more than its prescribed use.

Elections Exceptions:

• Provincial elections receive free space for polling stations (as per the elections act R.S.O 1990, Chapter E.6)

• Federal elections pay $100 per polling stations (as per the Canada Elections Act, S.C 2000, c.a)

Community Services - Recreation
Prices effective May 1, 2022 - April 30, 2023

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
ARENA & ICE RENTALS									
ARENA ICE RENTALS (Prime Time)									
Affiliate Sport Providers & Mississauga-based PDSB/DPCDSB School Boards	Revised	Inflation / Operating Costs	13%	Hour	$192.55		$198.25	$5.70	3.0%
Community Sport Providers & Mississauga-based Representative Organizations (GTHL)	Revised	Inflation / Operating Costs	13%	Hour	$262.25		$270.00	$7.75	3.0%
Residents & Mississauga Private Schools	Revised	Inflation / Operating Costs	13%	Hour	$286.25		$294.75	$8.50	3.0%
Non-Resident/Commercial	Revised	Inflation / Operating Costs	13%	Hour	$332.00		$342.00	$10.00	3.0%
Last Minute Ice Rental	Revised	Inflation / Benchmarking	13%	Hour	$180.00		$185.00	$5.00	2.8%
ARENA ICE RENTALS (Non-Prime Time)									
Affiliate Sport Providers & Mississauga-based PDSB/DPCDSB School Boards	Revised	Inflation / Operating Costs	13%	Hour	$115.75		$119.25	$3.50	3.0%
Community Sport Providers & Mississauga-based Representative Organizations (GTHL)	Revised	Inflation / Operating Costs	13%	Hour	$145.70		$150.00	$4.30	3.0%
Residents & Mississauga Private Schools	Revised	Inflation / Operating Costs	13%	Hour	$171.75		$176.75	$5.00	2.9%
Non-Resident/Commercial	Revised	Inflation / Operating Costs	13%	Hour	$197.20		$203.00	$5.80	2.9%
Last Minute Ice Rental	Revised	Inflation / Benchmarking	13%	Hour	$103.00		$105.00	$2.00	1.9%
ARENA FLOOR - Hourly Rate									
Affiliate Sport Provider	Revised	Inflation / Operating Costs	13%	Hour	$45.55		$47.00	$1.45	3.2%
Registered Community Group	Revised	Inflation / Operating Costs	13%	Hour	$55.30		$57.00	$1.70	3.1%
Resident	Revised	Inflation / Operating Costs	13%	Hour	$68.00		$70.00	$2.00	2.9%
Non-Resident/Commercial	Revised	Rate Alignment / Operating Costs	13%	Hour	$88.00		$92.00	$4.00	4.5%
TOURNAMENTS, CHAMPIONSHIPS & SPECIAL EVENTS									
TOURNAMENTS & SPECIAL ICE EVENTS - Hourly Rate									
Registered Community Group or Mississauga-Based GTHL Organization									
50-149 Hours	Revised	Inflation / Operating Costs	13%	Hour	$181.25		$185.25	$4.00	2.2%
Over 150 Hours	Revised	Inflation / Operating Costs	13%	Hour	$137.70		$140.75	$3.05	2.2%
Residents, Junior Hockey, Non-Residents, Commercial Groups									
50-149 Hours	Revised	Inflation / Operating Costs	13%	Hour	$185.00		$189.00	$4.00	2.2%
Over 150 Hours	Revised	Inflation / Operating Costs	13%	Hour	$142.65		$145.75	$3.10	2.2%
ARENA FLOOR - SPECIAL EVENTS - FULL DAY									
Registered Community Group	Revised	Inflation / Operating Costs	13%	Full Day	$1,225.75		$1,262.00	$36.25	3.0%
Resident	Revised	Inflation / Operating Costs	13%	Full Day	$1,715.00		$1,765.00	$50.00	2.9%
Non-Resident/Commercial	Revised	Inflation / Operating Costs	13%	Full Day	$2,451.50		$2,525.00	$73.50	3.0%

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
ARENA - OTHER FEES									
Skate Rental Rate	No Change	Hold Rate	13%	Unit	$5.00		$5.00	$0.00	0.0%
Change rooms (2)	No Change	Hold Rate	13%	Unit	$52.35		$52.35	$0.00	0.0%
Extra Fee - Skate Patrols (Affiliate/City)	No Change	Hold Rate	13%	Hour	$50.00		$50.00	$0.00	0.0%
Extra Fee - Skate Patrols (Non-Affiliate)	No Change	Hold Rate	13%	Hour	$77.50		$77.50	$0.00	0.0%
Extra Fee - Skate Instruction	No Change	Hold Rate	13%	Hour	$100.00		$100.00	$0.00	0.0%
Special Event Administration Fee - Per Day	No Change	Hold Rate	13%	Day	$30.00		$30.00	$0.00	0.0%
Special Event Administration Fee - Registered Community Group - Per Day	No Change	Hold Rate	13%	Day	$21.00		$21.00	$0.00	0.0%
Special Events Overnight Holding Fee - Per Day	No Change	Hold Rate	13%	Flat Rate	$105.00		$105.00	$0.00	0.0%
Non-Resident Fee for Affiliate Sport Groups (Indoor Sports) - Flat Rate per season, per player	No Change	Hold Rate	13%	Flat Rate	$60.00		$60.00	$0.00	0.0%
Non-Resident Fee for Affiliate Sport Groups (Outdoor Sports) - Flat Rate per season, per player	No Change	Hold Rate	13%	Flat Rate	$20.00		$20.00	$0.00	0.0%
CATEGORY D - GYM RENTAL RATES									
Affiliated Rental Rate	Revised	Inflation / Operating Costs	13%	Hour	$44.30		$45.63	$1.33	3.0%
Community Rental Rate	Revised	Inflation / Operating Costs	13%	Hour	$50.46		$51.97	$1.51	3.0%
Residents Rental Rate	Revised	Inflation / Operating Costs	13%	Hour	$67.29		$69.31	$2.02	3.0%
Commercial/Non-Resident Rental Rate	Revised	Inflation / Operating Costs	13%	Hour	$87.09		$89.70	$2.61	3.0%
INDOOR ARTIFICIAL TURF - RENTAL FEES									
Affiliate Sport Providers									
Dome - 1/4 Field Affiliate Sport Provider Prime	Revised	Inflation / Operating Costs	13%	Hour	$157.34		$162.06	$4.72	3.0%
Dome - 1/4 Field Affiliate Sport Provider Non-Prime	Revised	Inflation / Operating Costs	13%	Hour	$59.29		$61.07	$1.78	3.0%
Sportsplex - 1/4 Field Affiliate Sport Provider Prime Fall/Winter	Revised	Rate Alignment	13%	Hour	$190.25		$192.15	$1.90	1.0%
Sportsplex - 1/4 Field Affiliate Sport Provider Non-Prime Fall/Winter	Revised	Inflation / Operating Costs	13%	Hour	$89.84		$92.54	$2.70	3.0%
Sportsplex - 1/4 Field Affiliate Sport Provider Prime Spring/Summer	Revised	Inflation / Operating Costs	13%	Hour	$89.84		$92.54	$2.70	3.0%
Sportsplex - 1/4 Field Affiliate Sport Provider Non-Prime Spring/Summer	Revised	Inflation / Operating Costs	13%	Hour	$17.34		$17.86	$0.52	3.0%
Community Sport Providers & Mississauga-based Youth Organizations									
Dome - 1/4 Field Registered Community Group Prime	Revised	Rate Alignment / Operating Costs	13%	Hour	$185.75		$195.96	$10.21	5.5%
Dome - 1/4 Field Registered Community Group Non-Prime	Revised	Rate Alignment / Operating Costs	13%	Hour	$80.84		$85.29	$4.45	5.5%
Sportsplex - 1/4 Field Registered Community Group Prime Fall/Winter	Revised	Rate Alignment	13%	Hour	$211.39		$213.50	$2.11	1.0%
Sportsplex - 1/4 Field Registered Community Group Non-Prime Fall/Winter	Revised	Rate Alignment / Operating Costs	13%	Hour	$110.98		$117.08	$6.10	5.5%
Sportsplex - 1/4 Field Registered Community Group Prime Spring/Summer	Revised	Rate Alignment / Operating Costs	13%	Hour	$110.98		$117.08	$6.10	5.5%
Sportsplex - 1/4 Field Registered Community Group Non-Prime Spring/Summer	Revised	Rate Alignment / Operating Costs	13%	Hour	$28.38		$29.94	$1.56	5.5%
Residents									
Dome - 1/4 Field Resident Prime	Revised	Inflation / Operating Costs	13%	Hour	$207.60		$213.83	$6.23	3.0%
Dome - 1/4 Field Resident Non-Prime	Revised	Inflation / Operating Costs	13%	Hour	$111.02		$114.35	$3.33	3.0%
Sportsplex - 1/4 Field Resident Prime Fall/Winter	Revised	Rate Alignment	13%	Hour	$221.97		$224.20	$2.23	1.0%
Sportsplex - 1/4 Field Resident Non-Prime Fall/Winter	Revised	Inflation / Operating Costs	13%	Hour	$147.98		$152.42	$4.44	3.0%
Sportsplex - 1/4 Field Resident Prime Spring/Summer	Revised	Inflation / Operating Costs	13%	Hour	$147.98		$152.42	$4.44	3.0%
Sportsplex - 1/4 Field Resident Non-Prime Spring/Summer	Revised	Inflation / Operating Costs	13%	Hour	$31.53		$32.48	$0.95	3.0%

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Non-Residents/Commercial									
Dome - 1/4 Field Non-Resident Prime	Revised	Inflation / Operating Costs	13%	Hour	$241.86		$249.12	$7.26	3.0%
Dome - 1/4 Field Non-Resident Non-Prime	Revised	Inflation / Operating Costs	13%	Hour	$129.35		$133.23	$3.88	3.0%
Sportsplex - 1/4 Field Non-Resident Prime Fall/Winter	Revised	Rate Alignment	13%	Hour	$263.72		$266.35	$2.63	1.0%
Sportsplex - 1/4 Field Non-Resident Non-Prime Fall/Winter	Revised	Inflation / Operating Costs	13%	Hour	$175.82		$181.10	$5.28	3.0%
Sportsplex - 1/4 Field Non-Resident Prime Spring/Summer	Revised	Inflation / Operating Costs	13%	Hour	$175.82		$181.10	$5.28	3.0%
Sportsplex - 1/4 Field Non-Resident Non-Prime Spring/Summer	Revised	Inflation / Operating Costs	13%	Hour	$37.47		$38.59	$1.12	3.0%
Tournaments, Championships & Special Events									
Special Events - Full Field Day Rate - Dome or Sportsplex without covering	Revised	Inflation / Operating Costs	13%	Full Day	$1,400.00		$1,442.00	$42.00	3.0%
Special Events - Dome or Sportsplex Turf Covering (Extra fee - flat rate)	No Change	Hold Rate	13%	Flat Rate	$25,000.00		$25,000.00	$0.00	0.0%
Deleted Fees & Charges									
OUTDOOR RINKS - Hourly Rate									
Covered Ice	Revised	Discontinued		Hour	$117.00		DELETE		
Covered Floor	Revised	Discontinued		Hour	$55.30		DELETE		
Covered Floor - Affiliate & Community Sport Providers	Revised	Discontinued		Hour	$26.80		DELETE		

Rental Fee Notes

Rental Notes

- Harmonized Sales Tax (HST) not included in rates.
- The City Manager or Commissioner of Community Services or the Director of Recreation, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Recreation fee in accordance with the general criteria for any such waiver, reduction or variation.
- Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted
- Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.
- Proof of Insurance is required when booking a City facility, including bookings that are provided at no cost under the Community Group Registry Program. The City provides access to a general liability insurance policy that is paid for solely by the renter and is available at reasonable rates on a per rental basis.

User Group Definitions:

Affiliate Fees correspond to:

- Any registered community group that has been approved for inclusion in the Community Group Registry Program (CGRP) and has been approved for the affiliated rental rate category.

Community Fees correspond to:

- Any registered community group that has been approved for inclusion in the Community Group Registry Program (CGRP) and has been approved for the community rental rate category.

Resident Fees correspond to:

- Any individual whose principal address is in Mississauga (temporary absences for reasons such as vacation do not affect residence status), or
- A student who is registered in an educational institution in Mississauga and who lives and attends school in Mississauga for a period of at least eight months during the calendar year, or
- A non-CGRP Not-for-Profit organization, whose principal address is in Mississauga, that is a corporation or an unincorporated association formed for the purpose of providing services, activities, programs and opportunities that improve or benefit one or more communities, is governed by a volunteer Board of Directors or trustees, does not generate revenue to be distributed amongst its members, directors, officers or trustees, as the case may be, for their financial gain, and turns back any revenue remaining after expenditures into the organization to further its aims and activities, or
- A business in Mississauga, that permits time with no intent to gain financially as a result of the activity, or
- A non-resident who is the principal owner of a business in Mississauga, that permits time with no intent to gain financially as a result of the activity.

Non Resident Fees correspond to:

- Any individual whose principal address is outside of Mississauga, or
- Any business whose principal address is outside of Mississauga, that permits time with no intent to gain financially as a result of the activity.

Commercial Fees correspond to:

- Any individual or business, that permits time with the intent to gain financially as a result of the activity.

Rental Fee Notes

Gym Notes:

• Room Category D minimum booking period is 1 hour.
• 1/2 gym hourly rates at Paramount Fine Foods Centre, Mississauga Valley or Churchill Meadows are 50% of the corresponding group rates unless otherwise listed
• Requests for gym equipment, pool inflatable etc. have $26.00 charge per contract.
• 33% Holiday Rate for Statutory Holidays. Opening must be approved by the Manager of the facility.
• 20% off Regular Affiliated rate for Registered OA Providers & Clubs (evenings & weekends)

Arena Notes:

• 33% Holiday rate applied for statutory holidays. Opening must be approved by the Manager of the facility.
• Last Minute Ice Rentals may be booked up to 5 days in advance
• Tournaments, Championships & Special Events ice rates will apply for all tournament hours, regardless of prime time ice definition.
• Tournaments, Championships & Special Events ice bookings between 50-149 tournament hours are eligible for one lobby space location within the facility
for the duration of the tournament, with Facility Manager & Sport Development & CSC Manager approval (at no charge).
• Tournaments, Championships & Special Events ice bookings of 150+ tournament hours are eligible for use of ancillary bookable spaces within the facility for the duration of the tournament, with Facility Manager & Sport Development & CSC Manager approval (at no charge).
• Tournaments, Championships & Special Events - Arena Floor Full Day rates will apply to events that require full use of the facility floor for a min. 8 hours.
• Tournaments, Championships & Special Events - Arena Floor Full Day bookings are eligible for use of ancillary bookable spaces within the facility for the duration of the event, with Facility Manager & Sport Development & CSC Manager approval (at no charge).
Extra Fee - Skate Patrols (Affiliate/City) applies to Affiliated Groups, Councillor or City events. Fee incudes one lead skate patroller and two skate patrollers.
Extra Fee - Skate Patrols (Non-Affiliate) applies to Non-Affiliate groups, Resident, Non-Resident and Commercial events. Fee incudes one lead skate patroller and two skate patrollers.
Extra Fee - Skate Instruction applies to all user groups and events. Fee incudes one lead skate program instructor and two learn to skate instructors.
• Special Events Administration Fee will apply to all events that require additional approvals secured by the Community Development - Sauga Celebrates team.
• The corresponding Affiliate Sport Provider Rate will be applied to national, provincial or regional sport organization event bookings.

Arena Operation Dates:

• Fall/Winter: September 1 – April 30
• Spring/Summer: May 1 – August 31

Prime Time Ice Definition:

• Spring/Summer Season: Monday – Friday 6 pm – 11 pm
• Fall/Winter Season: Monday – Friday 5 pm – 11 pm; Saturday 7 am – 7 pm; Sunday 7 am – 11 pm

Rental Fee Notes

Indoor Artificial Turf Notes:
• 33% Holiday rate applied for statutory holidays. Opening must be approved by the Manager of the facility.
• 1/2 field hourly rates are 2 times 1/4 field hourly rates; full field rates are 4 times 1/4 field hourly rates, unless otherwise listed.
• Special Events set-up and tear down will be charged Special Events Full day field rates

Prime Time Turf Definition:
• Fall/Winter: Monday – Friday 6 pm - 11 pm
• Fall/Winter: Saturday - Sunday 8 am – 11 pm
• Spring/Summer: Monday – Thursday 7 pm - 11 pm

Turf Seasonal Definition:
• Fall/Winter: October 1st - April 30th
• Spring/Summer: May 1st - September 30th

Elections Exceptions:
• Provincial elections receive free space for polling stations (as per the elections act R.S.O 1990, Chapter E.6)
• Federal elections pay $100 per polling stations (as per the Canada Elections Act, S.C 2000, c.a)

Community Services - Recreation

Prices effective from the start date of the Spring 2022 recreation program to the end date of Winter 2023 recreation program

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
AQUATICS									
Membership/Drop- ins									
Membership - Adult - Swim/Skate Pass - 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$26.42		$27.21	$0.79	3.0%
Membership - Adult - Swim/Skate Pass - 3 month	Revised	Inflation / Operating Costs	13%	3 Month	$67.62		$69.67	$2.05	3.0%
Membership - Adult - Swim/Skate Pass - 12 month	Revised	Inflation / Operating Costs	13%	12 Month	$202.91		$209.00	$6.09	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$21.14		$21.76	$0.62	2.9%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 3 month	Revised	Inflation / Operating Costs	13%	3 Month	$54.10		$55.73	$1.63	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 12 month	Revised	Inflation / Operating Costs	13%	12 Month	$162.33		$167.20	$4.87	3.0%
Membership - Group - Swim/Skate Pass - 1 month	Revised	Rate Alignment	13%	1 Month	$86.13		$89.53	$3.40	3.9%
Membership - Group - Swim/Skate Pass - 3 month	Revised	Rate Alignment	13%	3 Month	$220.45		$229.20	$8.75	4.0%
Membership - Group - Swim/Skate Pass - 12 month	Revised	Rate Alignment	13%	12 Month	$661.49		$687.60	$26.11	3.9%
PAYG - Adult - Fun Swim/Skate - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$4.00		$4.10	$0.10	2.5%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$3.20		$3.28	$0.08	2.5%
PAYG - Group - Fun Swim/Skate - Per Visit	Revised	Rate Alignment	13%	Visit	$12.80		$13.30	$0.50	3.9%
VISITS - Adult - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$3.60		$3.69	$0.09	2.5%
VISITS - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$2.88		$2.95	$0.07	2.4%
Aquatics Exercise- Drop in									
PAYG - Adult - Aquatic Exercise - per visit	Revised	Inflation / Operating Costs	13%	Visit	$12.00		$12.25	$0.25	2.1%
PAYG - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - per visit	Revised	Inflation / Operating Costs	13%	Visit	$9.60		$9.79	$0.19	2.0%
VISITS - Adult - Aquatic Exercise - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$10.80		$11.03	$0.23	2.1%
VISITS - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$8.64		$8.81	$0.17	2.0%
Programs									
Aquatics Category A	Revised	Inflation / Operating Costs	13%	Hour	$11.12		$11.46	$0.34	3.1%
Aquatics Category B	Revised	Inflation / Operating Costs	13%	Hour	$17.40		$17.92	$0.52	3.0%
Aquatics Category B1	Revised	Inflation / Operating Costs	13%	Hour	$8.70		$8.96	$0.26	3.0%
Aquatics Category B2	Revised	Inflation / Operating Costs	13%	Hour	$23.20		$23.90	$0.70	3.0%
Aquatics Category B3	Revised	Inflation / Operating Costs	13%	Hour	$11.60		$11.95	$0.35	3.0%
Aquatics Category C	Revised	Inflation / Operating Costs	13%	Hour	$19.20		$19.58	$0.38	2.0%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Aquatics Category D	Revised	Inflation / Operating Costs	13%	Hour	$43.00		$44.00	$1.00	2.3%
Aquatics Category E	Revised	Inflation / Operating Costs	13%	Hour	$60.00		$61.00	$1.00	1.7%
Aquatics Category F	Revised	Inflation / Operating Costs	13%	Hour	$76.00		$78.00	$2.00	2.6%
Aquatics Category G	Revised	Inflation / Operating Costs	13%	Hour	$12.00		$12.36	$0.36	3.0%
Leadership & Other									
Advanced Leadership - Aquatic Safety Inspector - 12 hrs	Revised	Inflation / Operating Costs	13%	Course	$149.45		$151.16	$1.71	1.1%
Advanced Leadership - AST - 10 hrs	Revised	Inflation / Operating Costs	13%	Course	$115.29		$116.73	$1.44	1.2%
Advanced Leadership - Bronze Cross/SFA - 33 hrs	Revised	Inflation / Operating Costs	13%	Course	$210.89		$213.20	$2.31	1.1%
Advanced Leadership - Bronze Medallion/EFA - 23 hrs	Revised	Increased Instructor Cost	13%	Course	$160.29		$170.73	$10.44	6.5%
Advanced Leadership - Bronze Star - 10 hrs	Revised	Increased Instructor Cost	13%	Course	$102.71		$111.51	$8.80	8.6%
Advanced Leadership - CPR C - 6 hrs	Revised	Increased Instructor Cost	13%	Course	$53.88		$59.62	$5.74	10.7%
Advanced Leadership - CPR C Staff - 6 hrs	Revised	Increased Instructor Cost	13%	Course	$26.91		$29.81	$2.90	10.8%
Advanced Leadership - EFA - 8 hrs	Revised	Increased Instructor Cost	13%	Course	$66.37		$72.44	$6.07	9.1%
Advanced Leadership - EFA Staff - 8 hrs	Revised	Increased Instructor Cost	13%	Course	$33.18		$36.22	$3.04	9.2%
Advanced Leadership - First Aid Instructor - 20 hrs	Revised	Inflation / Operating Costs	13%	Course	$175.20		$178.57	$3.37	1.9%
Advanced Leadership - Learn to Dive Instructor	No Change	Hold rate	13%	Course	$168.75		$168.75	$0.00	0.0%
Advanced Leadership - SFA - 16 hrs	Revised	Inflation / Operating Costs	13%	Course	$127.46		$128.65	$1.19	0.9%
Advanced Leadership - SFA Staff - 16 hrs	Revised	Inflation / Operating Costs	13%	Course	$63.73		$64.32	$0.59	0.9%
Board Of Education - Swimming Lessons - Hourly Rate	Revised	Inflation / Operating Costs	13%	Course	$10.44		$10.75	$0.31	3.0%
Recertification - Aquatic Safety Inspector - 4 hrs	No Change	Hold rate	13%	Course	$116.53		$116.53	$0.00	0.0%
Recertification - Standard First Aid - 8 hrs	Revised	Inflation / Operating Costs	13%	Course	$77.60		$78.50	$0.90	1.2%
Recertification - Standard First Aid Staff - 8 hrs	Revised	Inflation / Operating Costs	13%	Course	$38.80		$39.25	$0.45	1.2%
COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS, SPORTS, SKATING & HOCKEY									
Camp Category A	Revised	Inflation / Affordability	0%	Hour	$3.60		$3.65	$0.05	1.4%
Camp Category B	Revised	Inflation / Operating Costs	0%	Hour	$5.29		$5.45	$0.16	3.0%
Camp Category C	Revised	Inflation / Operating Costs	0%	Hour	$5.87		$6.05	$0.18	3.1%
Camp Category D	Revised	Inflation / Operating Costs	0%	Hour	$6.34		$6.53	$0.19	3.0%
Camp Category E	Revised	Inflation / Operating Costs	0%	Hour	$7.40		$7.62	$0.22	3.0%
Camp Category F	Revised	Inflation / Operating Costs	0%	Hour	$8.57		$8.83	$0.26	3.0%
General Program Category A	Revised	Inflation / Operating Costs	13%	Hour	$7.30		$7.52	$0.22	3.0%
General Program Category B	Revised	Inflation / Operating Costs	13%	Hour	$9.82		$10.11	$0.29	3.0%
General Program Category C	Revised	Inflation / Operating Costs	13%	Hour	$11.79		$12.14	$0.35	3.0%
General Program Category D	Revised	Inflation / Operating Costs	13%	Hour	$12.93		$13.32	$0.39	3.0%
General Program Category E	Revised	Inflation / Operating Costs	13%	Hour	$14.11		$14.53	$0.42	3.0%
General Program Category F	Revised	Inflation / Operating Costs	13%	Hour	$15.97		$16.45	$0.48	3.0%
Sports Category A	Revised	Inflation / Operating Costs	13%	Hour	$4.98		$5.13	$0.15	3.0%
Sports Category B	Revised	Inflation / Operating Costs	13%	Hour	$6.85		$7.06	$0.21	3.1%
Sports Category C	Revised	Inflation / Operating Costs	13%	Hour	$8.53		$8.79	$0.26	3.0%
Sports Category D	Revised	Inflation / Operating Costs	13%	Hour	$10.13		$10.43	$0.30	3.0%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Sports Category E	Revised	Inflation / Operating Costs	13%	Hour	$11.43		$11.77	$0.34	3.0%
Sports Category F	Revised	Inflation / Operating Costs	13%	Hour	$14.11		$14.54	$0.43	3.0%
Sports Category G	Revised	Inflation / Operating Costs	13%	Hour	$17.76		$18.30	$0.54	3.0%
Sports Category H	Revised	Inflation / Operating Costs	13%	Hour	$19.98		$20.58	$0.60	3.0%
Skating & Hockey A	Revised	Inflation / Operating Costs	13%	Hour	$7.98		$8.22	$0.24	3.0%
Skating & Hockey B	Revised	Inflation / Operating Costs	13%	Hour	$9.94		$10.24	$0.30	3.0%
Skating & Hockey C	Revised	Inflation / Operating Costs	13%	Hour	$12.15		$12.52	$0.37	3.0%
Skating & Hockey D	Revised	Inflation / Operating Costs	13%	Hour	$14.85		$15.30	$0.45	3.0%
Skating & Hockey E	Revised	Inflation / Operating Costs	13%	Hour	$20.80		$21.42	$0.62	3.0%
Skating & Hockey F	Revised	Inflation / Operating Costs	13%	Hour	$24.30		$25.04	$0.74	3.0%
Skating & Hockey G	Revised	Inflation / Operating Costs	13%	Hour	$36.40		$37.50	$1.10	3.0%
Skating & Hockey H	Revised	Inflation / Operating Costs	13%	Hour	$95.65		$98.50	$2.85	3.0%
Other									
PAYG - Adult - Shinny (Hockey, Sledge, Figure Skating & Figure Skating Patch) - per visit	Revised	Inflation / Operating Costs	13%	Visit	$6.00		$6.18	$0.18	3.0%
PAYG - Older Adult, Persons with Disability, Student, Youth -Shinny (Hockey, Sledge, Figure Skating & Figure Skating Patch) - per visit	Revised	Inflation / Operating Costs	13%	Visit	$4.80		$4.94	$0.14	2.9%
PAYG - Adult - Stick and Puck - Per visit	Revised	Inflation / Operating Costs	13%	Visit	$5.15		$5.30	$0.15	2.9%
PAYG - Older Adult, Persons with Disability, Student, Youth - Stick and Puck - per visit	Revised	Inflation / Operating Costs	13%	Visit	$4.12		$4.24	$0.12	2.9%
PAYG Group - Stick and Puck - per visit	Revised	Inflation / Rate Alignment	13%	Visit	$12.80		$13.30	$0.50	3.9%
PAYG - Adult - Ice Dance/Cardio Skate - per visit	Revised	Inflation / Operating Costs	13%	Visit	$22.28	$14.85	$15.30	$0.45	3.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Ice Dance/Cardio Skate - per visit	Revised	Inflation / Operating Costs	13%	Visit	$17.78	$11.85	$12.20	$0.35	2.0%
PAYG - Adult - Gym/Active Living/CP - per visit	Revised	Inflation / Operating Costs	13%	Visit	$6.51		$6.71	$0.20	3.1%
PAYG - Child/Youth/Student/OA/DIS - Gym/Active Living/CP - per visit	Revised	Inflation / Operating Costs	13%	Visit	$2.73		$2.81	$0.08	2.9%
VISIT - Adult - Gym/Active Living/CP- Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$5.86		$6.04	$0.18	3.1%
VISIT - Child/Youth/Student/OA/DIS - Gym/Active Living/CP - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$2.45		$2.53	$0.08	3.3%
PAYG - Parent + 2 Children - Preschool Drop-In - per visit	Revised	Inflation / Operating Costs	0%	Visit	$6.30		$6.48	$0.18	2.9%
PAYG - Additional Child - Preschool Drop-In - per visit	Revised	Inflation / Operating Costs	0%	Visit	$2.62		$2.70	$0.08	3.1%
PAYG - Physical Sport Group Drop-In - per visit	Revised	Inflation / Operating Costs	13%	Visit	$11.02		$11.35	$0.33	3.0%
PAYG - Physical Sport Group Drop-In - Additional Child - per visit	Revised	Inflation / Operating Costs	13%	Visit	$2.63		$2.70	$0.07	2.7%
PAYG - PFFC Adult Sport - Drop-In -Non-prime - per visit	Revised	Inflation / Operating Costs	13%	Visit	$6.51		$6.71	$0.20	3.1%
Admin Fee for Contract Programs	Revised	Inflation / Operating Costs	13%	Flat Rate	$20.15		$20.75	$0.60	3.0%
Firefighter Boot Camp - Fire & Emergency Services	Revised	Inflation / Operating Costs	13%	Course	$136.72		$140.82	$4.10	3.0%
Camp Late Fees (per 15 minutes)	No Change	Hold rate	0%	15 Minutes	$5.00		$5.00	$0.00	0.0%
Camp Pizza Day (per slice includes tax)	No Change	Hold rate	13%	Unit	$1.50		$1.50	$0.00	0.0%
Hallowe'en Fun And Mysteries	No Change	Hold rate	13%	Unit	$8.50		$8.50	$0.00	0.0%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
HIGH FIVE® - Principles of Healthy Child Development	Revised	Increased Program Costs	13%	Unit	$10.50		$11.50	$1.00	9.5%
HIGH FIVE® - Sport	Revised	Increased Program Costs	13%	Unit	$8.85		$9.00	$0.15	1.7%
HIGH FIVE® - Quest 2	Revised	Increased Program Costs	13%	Unit	$20.50		$22.14	$1.64	8.0%
HIGH FIVE® - PHCD Trainer - LSS	No Change	Hold rate	13%	Unit	$75.00		$75.00	$0.00	0.0%
Private Dance Lessons	Revised	Inflation / Operating Costs	13%	Hour	$40.05		$41.26	$1.21	3.0%
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	No Change	Hold rate	0%	Flat Rate	$50.00		$50.00	$0.00	0.0%
SENIORS' CENTRE									
General Fitness	Revised	Inflation / Benchmarking	13%	Hour	$3.96		$4.08	$0.12	3.0%
Instructional Dance	Revised	Inflation / Benchmarking	13%	Hour	$4.12		$4.24	$0.12	2.9%
Centre Membership, Yearly	Revised	Inflation / Operating Costs	13%	12 Months	$28.25		$29.10	$0.85	3.0%
PAYG General Fitness (per hour)	Revised	Inflation / Benchmarking	13%	Hour	$4.23		$4.36	$0.13	3.1%
PAYG Instructional Dance (per hour)	Revised	Inflation / Operating Costs	13%	Hour	$4.38		$4.51	$0.13	3.0%
PAYG Special Event Fee	Revised	Inflation / Operating Costs	13%	Visit	$3.65		$3.76	$0.11	3.0%
Computers, Tech Time, iPads	Revised	Inflation / Operating Costs	13%	Hour	$12.08		$12.44	$0.36	3.0%
Target Fund	No Change	Hold rate	13%	Visit	$0.75		$0.75	$0.00	0.0%
FITNESS									
Fitness Memberships and Drop-in									
Change Room Pass	Revised	Inflation / Operating Costs	13%	Visit	$2.58		$2.66	$0.08	3.1%
Membership - Adult - Fit - 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$59.07		$60.84	$1.77	3.0%
Membership - Adult - Fit - 3 month	Revised	Inflation / Operating Costs	13%	3 Months	$163.77		$168.68	$4.91	3.0%
Membership - Adult - Fit - 12 month	Revised	Inflation / Operating Costs	13%	12 Months	$483.48		$497.98	$14.50	3.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$47.26		$48.68	$1.42	3.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 3 month	Revised	Inflation / Operating Costs	13%	3 Months	$131.02		$134.95	$3.93	3.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 12 month	Revised	Inflation / Operating Costs	13%	12 Months	$386.79		$398.39	$11.60	3.0%
Membership - Adult - Fit+ - 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$62.32		$64.19	$1.87	3.0%
Membership - Adult - Fit+ - 3 month	Revised	Inflation / Operating Costs	13%	3 Months	$172.27		$177.44	$5.17	3.0%
Membership - Adult - Fit+ - 12 month	Revised	Inflation / Operating Costs	13%	12 Months	$507.28		$522.50	$15.22	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$49.85		$51.35	$1.50	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 3 month	Revised	Inflation / Operating Costs	13%	3 Months	$137.81		$141.94	$4.13	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 12 month	Revised	Inflation / Operating Costs	13%	12 Months	$405.82		$417.99	$12.17	3.0%
Membership - Adult - All-in- 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$69.78		$71.87	$2.09	3.0%
Membership - Adult - All-in - 3 month	Revised	Inflation / Operating Costs	13%	3 Months	$186.43		$192.02	$5.59	3.0%
Membership - Adult - All-in - 12 month	Revised	Inflation / Operating Costs	13%	12 Months	$579.12		$596.49	$17.37	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in- 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$55.88		$57.56	$1.68	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in - 3 month	Revised	Inflation / Operating Costs	13%	3 Months	$149.35		$153.83	$4.48	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in - 12 month	Revised	Inflation / Operating Costs	13%	12 Months	$463.50		$477.41	$13.91	3.0%
Membership - Youth (Ages 8-9) Fit - Squash Only - 1 month	Revised	Inflation / Operating Costs	0%	1 Month	$46.06	$47.26	$48.68	$1.42	3.0%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Membership - Youth (Ages 8-9) Fit - Squash Only - 3 month	Revised	Inflation / Operating Costs	0%	3 Months	$127.72	$131.02	$134.95	$3.93	3.0%
Membership - Youth (Ages 8-9) Fit - Squash Only - 12 month	Revised	Inflation / Operating Costs	0%	12 Months	$376.98	$386.79	$398.39	$11.60	3.0%
PAYG - Adult - Fitness - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$11.33		$11.67	$0.34	3.0%
VISIT - Adult - Fitness - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$10.20		$10.51	$0.31	3.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$9.06		$9.33	$0.27	3.0%
VISIT - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$8.16		$8.40	$0.24	2.9%
Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$57.06		$58.77	$1.71	3.0%
Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$51.36		$52.90	$1.54	3.0%
Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$45.65		$47.02	$1.37	3.0%
Private Personal Training - single session (30 min, session; 1-4 sessions)	Revised	Inflation / Operating Costs	13%	30 min	$34.24		$35.27	$1.03	3.0%
Private Personal Training - single session (30 min, session; 5-9 sessions)	Revised	Inflation / Operating Costs	13%	30 min	$30.81		$31.73	$0.92	3.0%
Private Personal Training - single session (30 min, session; 10+ sessions)	Revised	Inflation / Operating Costs	13%	30 min	$27.39		$28.21	$0.82	3.0%
Semi-Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$38.16		$38.73	$0.57	1.5%
Semi-Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$34.35		$34.87	$0.52	1.5%
Semi-Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$30.53		$30.99	$0.46	1.5%
Squash Lesson Private - single session (40 min, lesson; 1-4 lessons)	Revised	Inflation / Operating Costs	13%	40 min	$47.91		$49.35	$1.44	3.0%
Squash Lesson Private - single session (40 min. lesson; 5-9 lessons)	Revised	Inflation / Operating Costs	13%	40 min	$43.12		$44.41	$1.29	3.0%
Squash Lesson Private - single session (40 min. lesson; 10+ lessons)	Revised	Inflation / Operating Costs	13%	40 min	$38.33		$39.48	$1.15	3.0%
Squash Lesson Semi-Private - single session (40 min, lesson; 1-4 lessons)	Revised	Inflation / Operating Costs	13%	40 min	$31.91		$32.39	$0.48	1.5%
Squash Lesson Semi-Private - single session (40 min, lesson; 5-9 lessons)	Revised	Inflation / Operating Costs	13%	40 min	$28.72		$29.15	$0.43	1.5%
Squash Lesson Semi-Private - single session (40 min, lesson; 10+ lessons)	Revised	Inflation / Operating Costs	13%	40 min	$25.53		$25.91	$0.38	1.5%
Programs									
Fitness Category A	Revised	Inflation / Operating Costs	13%	Hour	$8.40		$8.65	$0.25	3.0%
Fitness Category F	Revised	Inflation / Operating Costs	13%	Hour	$9.73		$10.02	$0.29	3.0%
Fitness Category B	Revised	Inflation / Operating Costs	13%	Hour	$11.28		$11.62	$0.34	3.0%
Fitness Category C	Revised	Inflation / Operating Costs	13%	Hour	$15.86		$16.34	$0.48	3.0%
Fitness Category E	Revised	Inflation / Operating Costs	13%	Hour	$57.06		$58.77	$1.71	3.0%
Fitness Category I	Revised	Inflation / Operating Costs	13%	Hour	$115.88		$119.36	$3.48	3.0%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
GOLF									
Lakeview									
Weekday	Revised	Inflation / Operating Costs	13%	Green Fee	$63.72		$65.71	$1.99	3.1%
Weekend AM	Revised	Inflation / Operating Costs	13%	Green Fee	$73.45		$75.66	$2.21	3.0%
Weekend PM	Revised	Inflation / Operating Costs	13%	Green Fee	$64.16		$66.15	$1.99	3.1%
Weekend AM: Seasonal Conditions	Revised	Inflation / Operating Costs	13%	Green Fee	$64.16		$66.15	$1.99	3.1%
Weekend PM: Seasonal Conditions	Revised	Inflation / Operating Costs	13%	Green Fee	$59.29		$61.06	$1.77	3.0%
Weekday Seasonal Conditions	Revised	Inflation / Operating Costs	13%	Green Fee	$54.65		$56.19	$1.54	2.8%
Twilight	Revised	Inflation / Operating Costs	13%	Green Fee	$54.65		$56.19	$1.54	2.8%
Super Twilight	Revised	Inflation / Operating Costs	13%	Green Fee	$35.62		$36.73	$1.11	3.1%
Promo Rate	Revised	Inflation / Operating Costs	13%	Green Fee	$42.70		$43.36	$0.66	1.5%
Junior	Revised	Inflation / Operating Costs	13%	Green Fee	$28.76		$29.65	$0.89	3.1%
Senior	Revised	Inflation / Operating Costs	13%	Green Fee	$48.67		$50.00	$1.33	2.7%
Replay Round	Revised	Inflation / Operating Costs	13%	Green Fee	$35.40		$36.50	$1.10	3.1%
9-Hole Rate	Revised	Inflation / Operating Costs	13%	Green Fee	$35.62		$36.28	$0.66	1.9%
BraeBen									
Weekday	Revised	Inflation / Operating Costs	13%	Green Fee	$45.58		$46.90	$1.32	2.9%
Weekend AM	Revised	Inflation / Operating Costs	13%	Green Fee	$65.93		$67.92	$1.99	3.0%
Weekend PM	Revised	Inflation / Operating Costs	13%	Green Fee	$56.42		$58.19	$1.77	3.1%
Weekday Seasonal Conditions	Revised	Inflation / Operating Costs	13%	Green Fee	$32.30		$33.19	$0.89	2.8%
Twilight	Revised	Inflation / Operating Costs	13%	Green Fee	$37.39		$38.50	$1.11	3.0%
Super Twilight	Revised	Inflation / Operating Costs	13%	Green Fee	$31.42		$32.30	$0.88	2.8%
Junior	Revised	Inflation / Operating Costs	13%	Green Fee	$26.77		$27.43	$0.66	2.5%
Senior	Revised	Inflation / Operating Costs	13%	Green Fee	$37.17		$38.27	$1.10	3.0%
Weekday Tournament	Revised	Inflation / Operating Costs	13%	Green Fee	$59.29		$61.06	$1.77	3.0%
Weekend Tournament	Revised	Inflation / Operating Costs	13%	Green Fee	$78.32		$80.75	$2.43	3.1%
Replay Round	Revised	Inflation / Operating Costs	13%	Green Fee	$27.21		$28.10	$0.89	3.3%
9-Hole Rate	Revised	Inflation / Operating Costs	13%	Green Fee	$27.65		$28.54	$0.89	3.2%
BraeBen 9-Hole									
9-Hole Course: Adult Weekday Green Fee	Revised	Inflation / Operating Costs	13%	Green Fee	$19.25		$19.69	$0.44	2.3%
9-Hole Course: Adult Weekend Green Fee	Revised	Inflation / Operating Costs	13%	Green Fee	$23.67		$24.34	$0.67	2.8%
9-Hole Course: Junior Green Fee	Revised	Inflation / Operating Costs	13%	Green Fee	$14.38		$14.82	$0.44	3.1%
9-Hole Course: Senior Green Fee	Revised	Inflation / Operating Costs	13%	Green Fee	$14.38		$14.82	$0.44	3.1%
9-Hole Course: Replay Green Fee	Revised	Inflation / Operating Costs	13%	Green Fee	$9.51		$9.96	$0.45	4.7%
9-Hole Course: Adult Foot Golf	Revised	Inflation / Operating Costs	13%	Green Fee	$14.38		$14.82	$0.44	3.1%
9-Hole Course: Senior Foot Golf	Revised	Inflation / Operating Costs	13%	Green Fee	$9.51		$9.96	$0.45	4.7%
9-Hole Course: Junior Foot Golf	Revised	Inflation / Operating Costs	13%	Green Fee	$9.51		$9.96	$0.45	4.7%
9-Hole Course: Foot Golf Replay	Revised	Inflation / Operating Costs	13%	Green Fee	$7.30		$7.74	$0.44	6.0%
Driving Range - Small Bucket	Revised	Inflation / Operating Costs	13%	Visit	$5.97		$6.19	$0.22	3.7%
Driving Range - Large Bucket	Revised	Inflation / Operating Costs	13%	Visit	$9.96		$10.40	$0.44	4.4%
Golf Programming									
Golf Beginner Clinics	Revised	Inflation / Operating Costs	13%	Hour	$30.75		$31.64	$0.89	2.9%
Golf Clinics: Semi-Private	Revised	Inflation / Operating Costs	13%	Hour	$38.63		$39.82	$1.19	3.1%
Golf Clinic w/ Course Play	Revised	Inflation / Operating Costs	13%	Hour	$43.26		$44.69	$1.43	3.3%
Golf Half Day Junior Camp	Revised	Inflation / Operating Costs	0%	Hour	$11.07		$11.28	$0.21	1.9%
Golf Full Day Junior Camp	Revised	Inflation / Operating Costs	0%	Hour	$8.24		$8.41	$0.17	2.1%
FootGolf (Camp Fee)	No Change	Hold rate	0%	Hour	$4.65		$4.65	$0.00	0.0%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Other Fees and Promotions									
Club Rental - Partial (Academy only)	Revised	Inflation / Operating Costs	13%	Visit	$14.38		$14.82	$0.44	3.1%
Club Rental - Premium	Revised	Inflation / Operating Costs	13%	Visit	$38.27		$39.38	$1.11	2.9%
Golf Cart Rental - Super Twilight / 9-Hole per person	Revised	Inflation / Operating Costs	13%	Visit	$8.41		$8.63	$0.22	2.6%
Golf Cart Rental - 18 hole. Per person rate (all sites)	Revised	Inflation / Operating Costs	13%	Visit	$16.81		$17.26	$0.45	2.7%
Lakeview Game Pass Seniors (12 for 11 package)	Revised	Inflation / Operating Costs	13%	12 Green Fees	$44.69		$46.02	$1.33	3.0%
Lakeview Game Pass Weekday (12 for 11 package)	Revised	Inflation / Operating Costs	13%	12 Green Fees	$58.63		$60.40	$1.77	3.0%
Lakeview Game Pass Weekend (12 for 11 package)	Revised	Inflation / Operating Costs	13%	12 Green Fees	$67.26		$69.25	$1.99	3.0%
Pull Cart Rental - 18 Holes	Revised	Inflation / Operating Costs	13%	Visit	$4.87		$5.09	$0.22	4.5%
Pull Cart Rental - 9 hole	Revised	Inflation / Operating Costs	13%	Visit	$3.10		$3.32	$0.22	7.1%
THERAPEUTIC									
Therapeutic Pool Time									
PAYG - Adult - Therapeutic Pool Time - Non-Member - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$7.00		$7.21	$0.21	3.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Pool Time - Non-Member - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$5.60		$5.77	$0.17	3.0%
VISIT - Adult - Therapeutic Pool Time - Non-Member - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$6.30		$6.49	$0.19	3.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Pool Time - Non-Member - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$5.04		$5.19	$0.15	3.0%
Classes - Therapeutic Water									
PAYG - Adult - Therapeutic Water - Non-Member - Per Visit	No Change	Hold rate	13%	Visit	$16.22		$16.22	$0.00	0.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Water - Non-Member - Per Visit	No Change	Hold rate	13%	Visit	$12.98		$12.98	$0.00	0.0%
PAYG - Adult - Snoezelen Pool - Per Visit	Revised	Inflation / Operating Costs	0%	Visit	$10.25		$10.56	$0.31	3.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit	Revised	Inflation / Operating Costs	0%	Visit	$8.19		$8.44	$0.25	3.1%
PAYG - Group - Snoezelen Pool - Per Visit	Revised	Inflation / Operating Costs	0%	Visit	$22.09		$22.75	$0.66	3.0%
VISIT - Adult - Snoezelen Pool - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	0%	Visit	$9.22		$9.50	$0.28	3.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	0%	Visit	$7.36		$7.58	$0.22	3.0%
VISIT - Adult - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	No Change	Hold rate	13%	Visit	$14.57		$14.57	$0.00	0.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	No Change	Hold rate	13%	Visit	$11.69		$11.69	$0.00	0.0%
Classes - Therapeutic Land									
PAYG - Adult - Therapeutic Land - Non-Member - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$12.93		$13.32	$0.39	3.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Non-Member - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$10.35		$10.66	$0.31	3.0%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
VISIT - Adult - Therapeutic Land - Non-Member - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$11.64		$11.99	$0.35	3.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Non-Member - Per Visit x (5+ visits)	Revised	Inflation / Operating Costs	13%	Visit	$9.32		$9.60	$0.28	3.0%
Membership									
Membership - Adult - Wellness - 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$65.72		$67.36	$1.64	2.5%
Membership - Adult - Wellness - 3 month	Revised	Inflation / Operating Costs	13%	3 Months	$174.07		$178.42	$4.35	2.5%
Membership - Adult - Wellness- 12 month	Revised	Inflation / Operating Costs	13%	12 Months	$541.00		$554.53	$13.53	2.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 1 month	Revised	Inflation / Operating Costs	13%	1 Month	$52.53		$53.84	$1.31	2.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 3 month	Revised	Inflation / Operating Costs	13%	3 Months	$139.31		$142.79	$3.48	2.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 12 month	Revised	Inflation / Operating Costs	13%	12 Months	$432.90		$443.72	$10.82	2.5%
Programs									
Therapeutic Category A	Revised	Inflation / Operating Costs	13%	Hour	$8.40		$8.65	$0.25	3.0%
Therapeutic Category B	Revised	Inflation / Operating Costs	13%	Hour	$11.28		$11.62	$0.34	3.0%
Community Walking Group	Revised	Inflation / Operating Costs	13%	Hour	$1.55		$1.60	$0.05	3.2%
Therapeutic Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$57.06		$58.77	$1.71	3.0%
Therapeutic Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$51.36		$52.90	$1.54	3.0%
Therapeutic Private Personal Training - single session (45 min, session; 1-4 sessions)	Revised	Inflation / Operating Costs	13%	45 min	$47.10		$48.51	$1.41	3.0%
Therapeutic Private Personal Training - single session (45 min, session; 5-9 sessions)	Revised	Inflation / Operating Costs	13%	45 min	$42.39		$43.66	$1.27	3.0%
Therapeutic Private Personal Training - single session (30 min, session; 1-4 sessions)	Revised	Inflation / Operating Costs	13%	30 min	$34.24		$35.27	$1.03	3.0%
Therapeutic Private Personal Training - single session (30 min, session; 5-9 sessions)	Revised	Inflation / Operating Costs	13%	30 min	$30.81		$31.73	$0.92	3.0%
Therapeutic Semi-Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$38.16		$38.73	$0.57	1.5%
Therapeutic Semi-Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$34.35		$34.87	$0.52	1.5%
Therapeutic Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$45.65		$47.02	$1.37	3.0%
Therapeutic Private Personal Training - single session (45 min, session; 10+ sessions)	Revised	Inflation / Operating Costs	13%	45 min	$37.68		$38.81	$1.13	3.0%
Therapeutic Private Personal Training - single session (30 min, session; 10+ sessions)	Revised	Inflation / Operating Costs	13%	30 min	$27.39		$28.21	$0.82	3.0%
Therapeutic Semi-Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	Inflation / Operating Costs	13%	1 hour	$30.53		$30.99	$0.46	1.5%
Walking Track Memberships and Drop-in									
PAYG - Adult - Walking Track - Per Visit	Revised	Benchmarking	13%	Visit	$2.94		$3.03	$0.09	3.1%
PAYG - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit	Revised	Benchmarking	13%	Visit	$2.37		$2.44	$0.07	3.0%
VISIT - Adult - Walking Track - Per Visit x (5+ visits)	Revised	Benchmarking	13%	Visit	$2.63		$2.71	$0.08	3.0%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
VISIT - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit x (5+ visits)	Revised	Benchmarking	13%	Visit	$2.16		$2.22	$0.06	2.8%
Membership - Adult - Walking Track - 1 month	No Change	Hold rate (Benchmarking)	13%	1 Month	$27.55		$27.55	$0.00	0.0%
Membership - Adult - Walking Track - 3 month	No Change	Hold rate (Benchmarking)	13%	3 Months	$55.11		$55.11	$0.00	0.0%
Membership - Adult - Walking Track - 12 month	No Change	Hold rate (Benchmarking)	13%	12 Months	$109.44		$109.44	$0.00	0.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 1 month	No Change	Hold rate (Benchmarking)	13%	1 Month	$22.04		$22.04	$0.00	0.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 3 month	No Change	Hold rate (Benchmarking)	13%	3 Months	$44.03		$44.03	$0.00	0.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 12 month	No Change	Hold rate (Benchmarking)	13%	12 Months	$87.55		$87.55	$0.00	0.0%
Other Fees									
Sauga Stroke Breakers per hour	Revised	Inflation / Operating Costs	13%	Hour	$2.11		$2.17	$0.06	2.8%
Indoor Track Walking Program (per session)	Revised	Inflation / Operating Costs	13%	Session	$55.11		$56.76	$1.65	3.0%
PAYG - Verified Healthcare Provider - Aquatics & Fitness - Per Visit	Revised	Inflation / Operating Costs	13%	Visit	$11.33		$11.67	$0.34	3.0%
THERAPEUTIC - Next Steps To Active Living									
NSTAL Category B (per class)	No Change	Hold rate (Financial Accessibility)	13%	Class	$4.59		$4.59	$0.00	0.0%
NSTAL Participation Membership (per session)	No Change	Hold rate (Financial Accessibility)	13%	Session	$25.24		$25.24	$0.00	0.0%
NSTAL Phase 3 - Adult Day Program (per day)	No Change	Hold rate (Financial Accessibility)	13%	Day	$15.71		$15.71	$0.00	0.0%
NSTAL Riverwood & VAM Partnership (per day)	No Change	Hold rate (Financial Accessibility)	13%	Day	$10.30		$10.30	$0.00	0.0%
MISSISSAUGA SPORT LEAGUES									
MSL Adult Hockey League - Individual (per game)	Revised	Inflation / Operating Costs	13%	Game	$22.25		$23.00	$0.75	3.4%
MSL Adult Hockey League Goalie - Individual (per game)	Revised	Hold rate	13%	Game	$5.00		$5.00	$0.00	0.0%
MSL Adult Hockey League - Team (per game)	Revised	Inflation / Operating Costs	13%	Game	$273.50		$281.75	$8.25	3.0%
MSL Hockey Coed Beginner Skills & League - Individual (per game)	Revised	Inflation / Operating Costs	13%	Game	$21.25		$22.00	$0.75	3.5%
MSL Adult Indoor Soccer League - Individual - Fall/Winter (per game)	Revised	Inflation / High Competition	13%	Game	$15.80		$15.95	$0.15	0.9%
MSL Adult Indoor Soccer League - Individual - Spring/Summer (per game)	Revised	Inflation / High Competition	13%	Game	$12.50		$12.60	$0.10	0.8%
MSL Adult Indoor Soccer League - Team - Fall/Winter (per game)	Revised	Inflation / High Competition	13%	Game	$160.00		$161.25	$1.25	0.8%
MSL Adult Indoor Soccer League - Team - Spring/Summer (per game)	Revised	Inflation / High Competition	13%	Game	$118.50		$119.50	$1.00	0.8%
MSL Youth Indoor Soccer League - Team U9-U10 Small Sided (per game)	Revised	Inflation	0%	Game	$138.50		$139.50	$1.00	0.7%
MSL Youth Indoor Soccer League - Team U11-U12 9 v 9 League (per game)	Revised	Inflation	0%	Game	$197.50		$199.00	$1.50	0.8%
MSL Youth Indoor Soccer League - Team U13-U18 11 v 11 League (per game)	Revised	Inflation	13%	Game	$304.00		$306.75	$2.75	0.9%
MSL High School Tournament - Team (per day)	Revised	Inflation / Operating Costs	13%	Day	$270.50		$278.50	$8.00	3.0%
MSL Holiday Festival - U9-U10	Revised	Inflation / Operating Costs	0%	Day	$275.00		$283.50	$8.50	3.1%
MSL Holiday Festival - U11-U12	Revised	Inflation / Operating Costs	0%	Day	$375.00		$386.50	$11.50	3.1%
MSL Holiday Festival - U13-U18	Revised	Inflation / Operating Costs	13%	Day	$475.00		$489.50	$14.50	3.1%

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
ADMINISTRATIVE FEES									
Non-resident surcharge for recreation memberships	No Change	Hold rate	13%	Flat Rate	$10.00		$10.00	$0.00	0.0%
Non-resident surcharge for recreation programs	No Change	Hold rate	13%	Flat Rate	$10.00		$10.00	$0.00	0.0%
Replacement Membership Card (Fitness and Swim)	No Change	Hold rate	13%	Flat Rate	$4.00		$4.00	$0.00	0.0%
Basic Refrigeration Course per hour	Revised	Increased Program Cost	13%	Hour	$25.75		$28.00	$2.25	8.7%
Certified Pool Operator per hour	Revised	Increased Program Cost	13%	Hour	$5.15		$5.60	$0.45	8.7%
Ice Making and Equipment Operations (IMEO) per hour	Revised	Increased Program Cost	13%	Hour	$25.75		$28.00	$2.25	8.7%
New Fees & Charges									
AQUATIC LEADERSHIP									
Advanced Leadership - Water Safety Instructor- 32hrs	Revised	New Fee (change in service provider)	13%	Course			$415.45		
Advanced Leadership - Red Cross Lifeguard- 44hrs	Revised	New Fee (change in service provider)	13%	Course			$247.36		
Advanced Leadership - Red Cross Assistant Lifeguard - 30hrs	Revised	New Fee (change in service provider)	13%	Course			$222.04		
Recertification - Red Cross Lifeguard - 6hrs	Revised	New Fee (change in service provider)	13%	Course			$96.92		
Recertification - Red Cross Lifeguard Staff- 6hrs	Revised	New Fee (change in service provider)	13%	Course			$48.46		
Recertification - Red Cross Water Safety Instructor - 5hrs	Revised	New Fee (change in service provider)	13%	Course			$104.46		
Recertification - Red Cross Water Safety Instructor Staff - 5hrs	Revised	New Fee (change in service provider)	13%	Course			$52.23		
Recertification - Red Cross Assistant Lifeguard - 4.5hrs	Revised	New Fee (change in service provider)	13%	Course			$55.21		
Advanced Leadership - Red Cross Assistant Lifeguard Transfer - 11.50hrs	Revised	New Fee (change in service provider)	13%	Course			$153.09		
Advanced Leadership - Red Cross Assistant Lifeguard Instructor - 14hrs	Revised	New Fee (change in service provider)	13%	Course			$249.42		
Advanced Leadership -Red Cross Water Safety Instructor Transfer - 12hrs	Revised	New Fee (change in service provider)	13%	Course			$278.39		
Deleted Fees & Charges									
AQUATICS LEADERSHIP									
Advanced Leadership - Assistant Swim Instructor - 18 hrs	Revised	Discontinued (change in service provider)		Course	$202.14		DELETE		
Advanced Leadership - Bronze Med/Cross SFA CPRC - 41.5 hrs	Revised	Discontinued (change in service provider)		Course	$273.57		DELETE		
Advanced Leadership - Complete Lifeguard - 63 hrs	Revised	Discontinued (change in service provider)		Course	$420.31		DELETE		
Advanced Leadership - Distinction - 20 hrs	Revised	Discontinued (change in service provider)		Course	$147.60		DELETE		
Advanced Leadership - Lifesaving Coaching Level 1 - 9 hrs	Revised	Discontinued (change in service provider)		Course	$148.26		DELETE		
Advanced Leadership - LSS Examiners - 6 hrs	Revised	Discontinued (change in service provider)		Course	$53.88		DELETE		
Advanced Leadership - LSS Trainer Course - 16 hours	Revised	Discontinued (change in service provider)		Course	$212.91		DELETE		
Advanced Leadership - National Lifeguard - 44 hrs	Revised	Discontinued (change in service provider)		Course	$251.91		DELETE		
Advanced Leadership - National Lifeguard Instructors - 16 hrs	Revised	Discontinued (change in service provider)		Course	$150.19		DELETE		
Advanced Leadership - Swim and Lifesaving/EFA Instructors with PHCD - 44 hrs	Revised	Discontinued (change in service provider)		Course	$429.98		DELETE		
Recertification - Bronze Cross - 5 hrs	Revised	Discontinued (change in service provider)		Course	$72.27		DELETE		

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Recertification - Bronze Medallion - 5 hrs	Revised	Discontinued (change in service provider)		Course	$66.33		DELETE		
Recertification - National Lifeguard - 6 hrs	Revised	Discontinued (change in service provider)		Course	$102.33		DELETE		
Recertification - National Lifeguard Staff - 6 hrs	Revised	Discontinued (change in service provider)		Course	$51.17		DELETE		
Recertification - National Lifeguard and SFA/CPRC Course - 16 hrs	Revised	Discontinued (change in service provider)		Course	$173.70		DELETE		
Recertification - National Lifeguard and SFA/CPRC Course Staff - 16 hrs	Revised	Discontinued (change in service provider)		Course	$86.07		DELETE		
COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS, SPORTS, SKATING & HOCKEY									
Other									
CAN-BIKE Advanced	Revised	Discontinued (no longer offered)		Hour	$7.50		DELETE		
CAN-BIKE Learn To Ride	Revised	Discontinued (no longer offered)		Hour	$20.00		DELETE		
Recreation Support Program	Revised	Delete (duplication - included in notes)		Hour	$8.85		DELETE		
Martial Arts - 1 Event	Revised	Discontinued (no longer offered)		Unit	$16.40		DELETE		
Martial Arts - 2 Events	Revised	Discontinued (no longer offered)		Unit	$32.80		DELETE		
Martial Arts - 3 Events	Revised	Discontinued (no longer offered)		Unit	$39.40		DELETE		
SENIORS' CENTRE									
Yoga	Revised	Discontinued (included under Fitness fees)		Hour	$3.41		DELETE		
PAYG Yoga (per hour)	Revised	Discontinued (included under Fitness fees)		Hour	$3.55		DELETE		
GOLF									
BraeBen									
Weekend Seasonal Conditions	Revised	Discontinued (new fees created)		Green Fee	$46.68		DELETE		
Golf Programming									
Playing Lessons - Academy, 9 holes Group	Revised	Delete (3rd party contract)		Hour	$75.00		DELETE		
Playing Lessons - Academy, 9 holes Private	Revised	Delete (3rd party contract)		Hour	$135.00		DELETE		
Playing Lessons - Champion, 9 holes Group	Revised	Delete (3rd party contract)		Hour	$100.00		DELETE		
Playing Lessons - Champion, 9 holes Private	Revised	Delete (3rd party contract)		Hour	$175.00		DELETE		
Private Lesson w/ TPI	Revised	Delete (3rd party contract)		Hour	$100.00		DELETE		
Semi-Private Lesson w/ TPI	Revised	Delete (3rd party contract)		Hour	$75.00		DELETE		
Group Lesson w/ TPI	Revised	Delete (3rd party contract)		Hour	$60.00		DELETE		
30 Min Private Lesson w/ TPI	Revised	Delete (3rd party contract)		30 min	$60.00		DELETE		
30 Min Semi-Private Lesson w/ TPI	Revised	Delete (3rd party contract)		30 min	$45.00		DELETE		
30 Min Group Lesson w/ TPI	Revised	Delete (3rd party contract)		30 min	$35.00		DELETE		
30 Min Family Lesson w/TPI	Revised	Delete (3rd party contract)		30 min	$32.50		DELETE		
Monthly Lesson Package (Private) w/TPI	Revised	Delete (3rd party contract)		4 Hours	$350.00		DELETE		
Monthly Lesson Package (Semi-Private) w/TPI	Revised	Delete (3rd party contract)		4 Hours	$275.00		DELETE		
Monthly Lesson Package (Group) w/TPI	Revised	Delete (3rd party contract)		4 Hours	$200.00		DELETE		
Supervised Practice Session (Single) w/TPI	Revised	Delete (3rd party contract)		Hour	$25.00		DELETE		
Supervised Practice Session (Season) w/TPI	Revised	Delete (3rd party contract)		24 Hours	$500.00		DELETE		
Seasonal Lesson Package (Private) w/TPI	Revised	Delete (3rd party contract)		24 Hours	$2,000.00		DELETE		
Seasonal Lesson Package (Semi-Private) w/TPI	Revised	Delete (3rd party contract)		24 Hours	$1,500.00		DELETE		
Seasonal Lesson Package (Group) w/TPI	Revised	Delete (3rd party contract)		24 Hours	$1,000.00		DELETE		
High Performance Junior Program	Revised	Delete (3rd party contract)		24 Hours	$2,500.00		DELETE		
FUNdamental Junior Program	Revised	Delete (3rd party contract)		12 Hours	$425.00		DELETE		
Family Lesson w/TPI	Revised	Delete (3rd party contract)		1 Hour	$62.50		DELETE		
Monthly Lesson Package (Family) w/TPI	Revised	Delete (3rd party contract)		4 Hours	$212.50		DELETE		
ADMINISTRATIVE FEES									
Duplicate receipt for recreation program or membership	Revised	Discontinued		Flat Rate	$10.00		DELETE		

Program Fee Notes

Appendix 6

Standard Discounts

Swim, Fit, Fit+, Wellness, All-in	Corporate Membership (10 or more members)	20%
	Discount applies to regularly priced Adult Membership fees.	
	Partnership Membership (10 or more members)	
	Discount applies to regularly priced Adult/Older Adult, Persons with Disability, Student, Youth Membership fees.	
	Older Adult, Disabled, Student and Youth Memberships (1, 3 & 12 month) Discount	20%
	Discount applies to regularly priced Adult Membership fees.	
	Older Adults with a Swim, Fit, Fit+, Wellness or All-In membership receive a 20% discount on registered programs.	
	5+ Visit pass is 10% off each individual PAYG user rate.	10%
Fit, Fit+, Wellness, All-In	Family Membership purchased by 2 or more members of the same immediate family.	10%
	Discount applies to regularly priced Adult / Older Adult, Persons with Disability, Student, Youth Membership fees.	
Aquatics/Skate -	Fun Swim/Skate - Preschoolers free (3 yrs. and under)	Free
	Older Adults receive a 20% discount on Aquafitness, Gentle Aquafitness and Adult Swim for Life Group Lessons	20%
All -	Discounts cannot be combined unless noted above	

Definitions

Family -	Family is defined as a group of people who are related by birth, marriage, adoption and living together within a single household in Mississauga (maximum of 5 people).
Group -	Combination of adults and/or children (maximum of 5 per group). Admission Standard apply.
Child -	15 years of age and under
Adult -	18 to 54 years of age
Older Adult -	55 years of age and over
Disabled -	An individual who is permanently disabled and eligible for financial assistance as a result of the disability. Official documentation is required.
Youth -	14-17 years of age
Student -	18 years of age and over. Must be a full time student in a recognized educational institution. Supporting documentation required.

General Notes:

· Harmonized Sales Tax (HST) is not included;
· Payment made by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, Electronic Fund Transfer (EFT) and cheques accepted;
· Corporate Policy 01-05-05 shall govern requirements related to staff discounts;
· Corporate Policy 04-01-02 shall govern requirements related to the administration of fees, including: payment terms and conditions, transfers and withdrawals;
· The City Manager or Commissioner of Community Services or the Director of Recreation, as applicable, or his/her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Recreation fee in accordance with the general criteria for any such waiver, reduction or variation.
· The Director of Recreation or his/her designate has the authority to negotiate advertising prices for the use of Recreation amenities or infrastructure to advertise.
· The Director of Recreation or his/her designate has the authority to offer Family Day and Try It programming free of charge.
· The fee for the 1:1 Inclusion Support Program will be up to 50% of the direct support staff costs (including fringe)
· If a person with a disability requires support in order to participate in a program, then an external support person will be admitted to the program at no charge. Corporate Policy 03-08-05 shall govern the requirements related to support persons.
· The non-resident surcharge is not applicable to staff rates.
· The non-resident surcharge is not applicable to secondary or linked courses, or Mississauga Sports Leagues (MSL).
· Rates for Third party service delivery agreements can be found within each of the respective legal agreements.
· Fitness and Wellness members renewing 12 month memberships are eligible for an extra loyalty month on their new 12 month membership at no cost.
· NSTAL Category A programs are at $0 fees
· Fitness Memberships may be issued to youth under 14 years of age in adherence with the Fitness Admittance Standard
· Mississauga Senior Centre memberships, programs, and drop-ins are not eligible for discounts
· City Staff are eligible for 50% discount on Fitness - Continuing Education & Development Workshops
· 50% discount applied to City of Mississauga employee league bookings
· Eligibility Membership is at $0 fee. Eligibility Membership required as verification of eligibility for the disability rate at time of participation in a pay as you go program.

Golf Fee Application

Weekday	Monday - Thursday (Open to Twilight)
Weekend AM	Friday - Sunday, Holidays (Open to 11:59am)
Weekend PM	Friday - Sunday, Holidays (12pm to Twilight)
Twilight	Monday - Sunday (6 Hours prior to Sunset)
Super Twilight	Monday - Sunday (3 Hours prior to Sunset)
9 Hole	Monday - Sunday (After 2pm: 24 Hour Advance Booking & for utilization with 9 Hole Programming. i.e. Back 9 Special Lakeview, Ladies Nights
Senior (55 yr.+)	Monday to Friday (Anytime), Saturday, Sunday, Holidays after 12pm
Junior (17 yr. & Under)	Monday to Friday (Anytime), Saturday, Sunday, Holidays after 12pm
Replay	Monday to Sunday (Anytime; No advance booking)

Tournament rates on fee bylaw appear as individual items. Can only be utilized as package (Green Fee + Cart + Range)

Program Categories

Appendix 7

AQUATICS
Aquatics A - $10.80
Aqua Cycle - Main Pool Warm Water
Aqua Cycle, Cardio and Resistance
Aquafitness - Shallow, Deep, Female
Aquafitness Boot Camp
Aquafitness Fusion
Diaper Fit
Gentle Aquafitness - Shallow, Warm Water or Female
Tri Splash And Dash Level 1
Tri Splash And Dash Level 2
Guts And Butts - Shallow, Deep or Warm Water
Aqua Strength Training
Water Running
Aqua Yoga and Toning
Aquatics G - $11.50
Citi Swim
Citi Swim Full Summer
Spring Board Diving Level 1-3
Aquatics B - $16.90
Swim Strokes Low Ratio
Family Swim Lessons (Beginner)
Swim Kids 1-4
Swim Parent And Tot - Starfish, Duck, and Seaturtle
Swim Kids Low Ratio 9 - 10
Aquatics B1 - $8.45
Swim Kids 9-10
Swim Sports
Swim Strokes
Aquatics B2 - $22.53
Swim Kids Low Ratio 5-8
Swim Basics Adult Low Ratio 1-2
Aquatics B3 - $11.27
Swim Kids Adapted 1 - 10
Family Swim Lessons (Intermediate)
Swim Kids 5-8
Swim Basics Adult 1 - 2
Swim Basics Youth 1-2
Aquatics C - $19.20
Swim Preschool - Sea Otter, Salamander, Sunfish, Crocodile, Whale
Aquatics D - $42.00
H3O Swim Strokes
H30 Swim Kids 1-10
H30 Swim Basics Adult 1-2
H30 Swim Basics Youth 1-2
Aquatics E - $58.00
H2O Swim Kids
Aquatics F - $74.00
Swim Private Lessons
FITNESS
Fitness Category A - $8.65
ABS Abdominals, Back & Stretching
Barre Above
Basic Fitness Sampler For Women Only
Belly Fit®
Boot Camp
Boot Camp Outdoors
BOSU Fitness Class
Buttocks Legs And Core

Cardio And Tone
Cardio Plus
Cardio Pump
Cycle And Lift
Cycle And Lift For Older Adults
Cycle with Pilates
Cycle Workout
Cycle Workout For Beginners
Cycle Workout For Youth
Dance Fit Class
Drum Fit
Drum Fit Gold
Fit Wall Workout
Fitness Circuit
Fitness Class For Older Adults
Foam Rolling
Ginga™ Fitness
Hi/Low And Tone
High Intensity Interval Training (HIIT)
Kettlebell Class
Kickbox Cardio
Kickbox Jam
Latin Rhythm Fitness
Low And Tone
Low Impact Gentle
Low Impact with Pilates
Low Impact With Yoga
Meditation For Health, Healing And Well Being
Mind Body And Core Strength
Mobility and Stability
Nordic Walking
Parent And Baby Fitness
Parent And Baby Fitness Buttocks, Legs And Core
Parent And Baby Stroller Fit
Parent And Baby Yoga
Pilates
Pilates Intermediate
Pilates With Small Equipment
Piloxing®
Pole Fitness
Pole Fitness Advanced
Pole Fitness Intermediate
Socacize ®
Step & Tone
Step Class
Step Circuit
Stretch Class
Strong by Zumba ®
Tai Chi Qigong Level 1
Tai Chi Qigong Level 2
Total Body Toning
Total Body Workout
TRX Circuit Class
Turbo Kick®
Walk Fit
Walk Fit Circuit
Yoga
Yoga Abs
Yoga Flow
Yoga For Older Adults
Yoga For Parents And Youth

Yoga For Women
Yoga Gentle
Yoga In The Park
Yoga Intermediate
Yoga Kids
Yoga Kundalini
Yoga Power
Yoga Prenatal
Yoga Sampler
Yoga Tone
Yoga Youth
Yogalates
Zumba®
Zumba® Gold
Zumba® Kids
Zumba® Step
Zumba® Toning
Zumba® for Women
Fitness F - $10.02
Fitness B - $11.62
Pilates With Large Equipment
Squash Lessons Junior Coed
Weight Training For Youth
Fitness C - $16.34
Fitness - Continuing Education & Development
Small Group Training- Kettlebell Workout
Small Group Training- Metabolic Workout
Small Group Training- Personal Training
Small Group Training- Personal Training for Women
Squash Lessons Adult
Fitness E - $58.77
Community Outreach
Fitness I - $119.36
Dryland Sport Conditioning for Teams Adult/Youth
School Group Instruction
THERAPEUTIC
Therapeutic A - $8.65
Chair-ercise
Drumming Fit Therapeutic
Keep Moving
Osteoporosis Class
Snoezelen Pool Program
Stretch and Tone Therapeutic
Strong And Steady
Stronger And Steadier Level 1
Stronger And Steadier Level 2
Therapeutic Body Movement
Therapeutic Mind Body and Core
Yoga Therapeutic
Zumba® Therapeutic
Therapeutic B - $11.62
Ai Chi
Aqua Cycle - Therapeutic
Aqua Cycle & Muscle Conditioning - Therapeutic
Hip and Knee - Deep Water
Hip And Knee
Instructed Therapeutic Time
Instructed Therapeutic Time for Children
Oh My Aching Body - Advanced
Oh My Aching Body
Shoulder, Back and Core H20

Stronger And Steadier H2O
Therapeutic Body Movement H20
Warm Water Fibromyalgia Exercise
Yoga Therapeutic H2O
Therapeutic NSTAL A - $0
Communication Corner
Therapeutic NSTAL B - $4.59 per class
Balance
Bocce
Chair Yoga
Christmas Party
Circuit Training
Core on the Floor
Active Games
Chair-ercise
Dance Fit
Drumming Fit Therapeutic
Fit, Strength & Balance
Functional Movement
Balance and Functional Movement
Cognitive Games & Activities
Mind Body Core
Table Games
Table and Cognitive Games
Talk & Games
Therapeutic Yoga
Walk & Talk
Phase 4 Weight Room
COMMUNITY PROGRAMS - CAMPS
CAMPS A - $3.65
Camp: Fun (all types including Daily program)
Camp: Fun Camp
Camp: March Break Fun Camp
Camp: Extended Hours (AM and PM)
Camp: Funseekers Club
Camp: Safari Crew Trip Adventure
CAMPS B - $5.45
Camp: Boys Only
Camp: Connect
Camp: Extended Hours (AM Only)
Camp: Extended Hours (PM Only)
Camp: Girls Only
Camp: Youth Adventure
Camp: Outdoor Leadership Adventure
Creative Camp: Bradley Mash Up
Learning Camp: Explore And Play
Learning Camp: Leader Nation
Learning Camp: Nature Exploration
Learning Camp: Outdoor Explorers
Learning Camp: Super Scholars
Camp: Play All Day
Sport Camp: Ball Hockey
Sport Camp: Baseball
Sport Camp: Basketball
Sport Camp: Beach Volleyball Camp
Sport Camp: March Break Multisports Jr
Sport Camp: Multisport
Sport Camp: Soccer
Sport Camp: Tennis
Sport Camp: Trip Adventure
Swim Camp: H2O

Swim Camp: H2O +
Swim Camp: Serious Swimming Serious Fun
Swim Camp: Ultimate Water Sports
CAMPS C - $6.05
Camp: Girls Only Half Day
Camp: Junior Adventure
Camp: Leader In Training Level 1&2
Camp: Little Divas
Camp: Mini Adventure
Camp: Dynamic Discoveries
Learning Camp: Kinder Korner
Learning Camp: Science Seekers
Sport Camp: Archery
Sport Camp: Martial Art: Karate
CAMPS D - $6.53
Learning Camp: Mighty Minds
Sport Camp: Badminton Half Day
Sport Camp: Basketball Half Day
Sport Camp: Biking
Sport Camp: Dunk And Dive
Sport Camp: Hockey Skills and Drills
Sport Camp: Hockey Training for House league
Sport Camp: Multisport Half Day
Sport Camp: Soccer Half Day
Sport Camp: Soccer Mini
Sport Camp: Swim Skate and Sport
Sport Camp: T Ball
Sport Camp: Table Tennis
Sport Camp: Track And Field Half Day
Sport Camp: Triathlon
Sport Camp: Volleyball
Swim Camp: H2O Junior Half Day
Swim Camp: H2O Mini Half Day
CAMPS E - $7.62
Creative Camp: Aqua Arts Active
Learning Camp: Chips And Dip
Learning Camp: Cooking
Learning Camp: Reptile Ranger
Learning Camp: Reptile Ranger Jr.
Sport Camp: Archery Half Day
Swim Camp: Extreme Water Sports
Swim Camp: Intro To Competitive Swimming Half Day
CAMPS F - $8.83
Sport Camp: Hockey Goalie Dryland Training
Sport Camp: Hockey Skills And Dryland Training
Sport Camp: Hockey Skills for Beginners
COMMUNITY PROGRAMS - GENERAL PROGRAMS
GENERAL PROGRAMS A - $7.52
All About Preschool
Babysitting Skills Level 1 (12 to 15)
Creative Kids (6M to 5Y)
Family Pumpkin Carving
Home Alone
Incredible Spelling Bees
Incredible Spelling Bees Level 2
Junior Mathematicians (6 to 7)
Junior Readers (6 to 7)
Kinder Korner
Kinder Korner 2
Kinder Korner All Year (Sept To June)
Latin American Dance Level 1

Latin American Dance Level 2
Latin American Dance Level 3
Latin Dance for the Family
Little Artists
Little Divas
Little Learners
Little Scientists
Little Scientists with Parent
Mini Math Level 1
Mini Math Level 2
Mini Readers
Movers And Shakers
Musical Medley for Munchkins
Pencils Paints And Plasticine
Pre Kinder Korner
Science Seekers (6 to 9)
Studying Skills For Youth
Super Hero Challenge
Two For Fun
GENERAL PROGRAMS B - $10.11
Ballroom Dancing Level 1
Belly Dancing Level 1
Board of Education Gym Program
Cooking 101 (14-18)
Cooking Baker's Dozen (10-14)
Cooking Baker's Dozen (6-9)
Cooking Basics
Cooking Cake Decorating Level 1
Cooking Creative Cupcakes
Cooking Family Cookery
Cooking Mini Chefs In Training
Cooking Mini Chefs In Training Cookie Edition
Cooking: MississaugaChop! (10 to 14)
Cooking: Cookie Decorating for Kids (10-14)
Cooking: Tastes from Around The World
Cooking: The Perfect Supper Party
Country Western Line Dancing Level 1
Dance for Special Occasions
I CAN PLAY
GENERAL PROGRAMS C - $12.14
Chess Advanced
Chess Beginner
GENERAL PROGRAMS D - $13.32
Breakfast With Santa
Children's Holiday Workshop
Easter Bunny Hop
Workshop Be Mine Valentine (3 to 5)
Workshop Little Princess Prep (3 to 5)
Workshop Mrs. Santa's Workshop
Workshop Skyrocket To Space
Workshop Tricks And Treats
GENERAL PROGRAMS E - $14.53
Computer Introduction Seniors
Computer Introduction Seniors Level 2
Introduction To Computers
Introduction To Computers Level 2
Introduction To Microsoft Excel
GENERAL PROGRAMS F - $16.45

COMMUNITY PROGRAMS - SPORTS
SPORTS A - $5.13
Adult Basketball
Badminton Hit Around
Badminton Hit Around Adult
Badminton Hit Around Family
Badminton Round Robin
Basketball Shoot Around
Basketball Shoot Around for Older Adults
Floor Hockey Pick Up
Volleyball Coed Hit Around
Volleyball Coed Hit Around Advanced
SPORTS B - $7.06
ABC123 Fit 4 Me
Badminton
Badminton Lessons For The Family
Basketball
Cheerleading Basics
Cricket For Beginners
Dodgeball Dynamic
Fit Kids
Floor Hockey
Football Skills & Drills Development
Indoor Track And Field
Kindergym Level 1-4
Little Tykes Basketball
Little Tykes Floor Hockey
Little Tykes Soccer
Little Tykes Soccer with Parent
Little Tykes Sports Series
Little Tykes Sports Series With Parent
Little Tykes Track and Field
Mini Basketball
Mini Cheer
Mini Floor Hockey
Mini Soccer Indoor
Mini Soccer Outdoors
Mini Sports Series
Mini Sports Series With Parent
Mini Track And Field Indoor
Multi Sport Development
Pickleball Lessons for Beginners
Smorgasports
Soccer
Soccer Indoor
Soccer Outdoors
Soccer Skills And Drills Development
Soccer Women's Indoor Lessons
Sports Series
Table Tennis
Volleyball
Volleyball Teen Girls
SPORTS C - $8.79
Children in Motion
Martial Art: Jiu Jitsu (14+ years)
Martial Art: Jiu Jitsu Youth
Martial Art: Karate Classes
Martial Art: Karate Classes Advanced Brown Belts And Up
Martial Art: Karate Classes Advanced Yellow Belts And Up
Martial Art: Karate Shotokan
Martial Art: Karate Shotokan Beginners

Martial Art: Karate Shotokan Yellow Belt And Up
Martial Art: Mini Ninjas
Martial Art: Tae Kwon Do
Martial Art: Tae Kwon Do Beginner
Martial Art: Tae Kwon Do Green Stripe And Up
Martial Art: Tae Kwon Do White to Yellow Belt
Soccer Indoor League For Youth
Youth Basketball Development Program
SPORTS D - $10.43
Archery
Archery Advanced
Archery Advanced Adults
Archery for Adults
Recurve Archery Shoot Around
Triathlon Training for Kids
SPORTS E - $11.77
SPORTS F - $14.54
SPORTS G - $18.30
Martial Arts Examination
Semi Private Soccer Development
Martial Art: Tae Kwon Do Exam and Belt Fee
SPORTS H - $20.58
COMMUNITY PROGRAMS - SKATING & HOCKEY
SKATING & HOCKEY A - $8.22
SKATING & HOCKEY B - $10.24
SKATING & HOCKEY C - $12.52
Hockey Skating Skills
Hockey Skills For Beginners
Mini Hockey Skills
SKATING & HOCKEY D - $15.30
Ice Skating Power 18+
Ice Skating 18+
Ice Skating Figure Skating Skills
Hockey Coed Beginner
Hockey Conditioning Clinic
Hockey Men's Beginner
Hockey Men's Intermediate
Hockey Women's Beginner
Ice Skating Intermediate Skating
Ice Skating Junior Levels 1-8 10:1
Ice Skating Power 6-9 yrs
Ice Skating Power 10-13 yrs
Ice Skating Power 14-17 yrs
Ice Skating 13-17 yrs
SKATING & HOCKEY E - $21.42
Hockey Conditioning Clinic
Hockey Goalie Training
Hockey Shooting Training
Hockey Shooting Training For Men
Hockey Shooting Training For Women
SKATING & HOCKEY F - $25.04
Ice Skating 3-5 yrs with Adult
SKATING & HOCKEY G - $37.50
Ice Skating Adapted 13+ yrs
Ice Skating Adapted 6-12 yrs
Ice Skating Junior Levels 1-8 4:1
Ice Skating 4:1 Ages 4-5 yrs
SKATING & HOCKEY H - $98.50
Ice Skating Private Lessons 6+ yrs

SENIORS' CENTRE
General Fitness - $4.08
Drum Fitness MSC
Fit, Balance and Strength for Older Adults
Full Functional Workout for Older Adults
Keep Fit for Bones
OsteoFIT for Older Adults
Pilates Gold MSC
Sit Fit MSC
Stretch & Strengthen
Tai Chi Qigong for Older Adults
Weight Training/Fit Class for Older Adults
Yoga in a Chair
Yoga MSC
Zumba Gold MSC
Instructional Dance - $4.24
Happy Tappers
Happy Tappers - Intermediate /Advanced
Line Dancing
Square Dancing
Computers, Tech Time, iPads - $12.44
Computers - Ipad
Computer- Tech Time

City of Mississauga

Corporate Report

MISSISSAUGA

Date: July 29, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Jodi Robillos, Acting Commissioner of Community Services	Meeting date: October 6, 2021

Subject

2022 Parks, Forestry & Environment Fees and Charges

Recommendation

1. That the Parks, Forestry & Environment fees and charges, as outlined in Appendix 1, Appendix 2, and Appendix 3 attached to the Corporate Report dated July 29, 2021 from the Acting Commissioner of Community Services entitled "2022 Parks, Forestry and Environment Fees and Charges" be approved.

2. That User Fees and Charges By-law 0251-2020, as amended, be repealed effective at the end of December 31, 2021.

3. That a new consolidated user fees and charges by-law, effective January 1, 2022, which will include the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing fees and charges for the Parks, Forestry and Environment division as outlined in Appendix 1, Appendix 2 and Appendix 3 attached to the Corporate Report dated July 29, 2021 from the Acting Commissioner of Community Services entitled, "2022 Parks, Forestry and Environment Fees and Charges".

Executive Summary

- Fees for Parks, Forestry and Environment services include rates for park permits, requested tree maintenance, sports fields, cemeteries, marinas and associated services provided for specific residents, individuals and organizations.
- Parks, Forestry and Environment fees and charges are reviewed annually to recover increased costs and respond to market conditions.
- Incremental revenues of $162,000 are forecasted as a result of the proposed fee changes.

Background

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

Ensuring that fees and charges maintain cost recovery reduces the burden on the City's tax requirements. If fees do not increase to cover increased costs, tax support for rentals and services must increase and the costs to administer are left to all taxpayers instead of those who directly benefit from the service. The 2022 fees and charges, if approved through this report, will be added into a new consolidated user fees and charges by-law.

Comments

As part of the draft 2022-2025 Corporate Business Plan Update and 2021 Budget development process, staff have reviewed the fees and charges for Parks, Forestry and Environment services with the objective of ensuring that recommended price increases maintain cost recovery without affecting demand. Staff reviews current market rates, utilization and demand for rentals and services, user and staff feedback, and prior increases to determine specific pricing changes. The recommended pricing changes to Parks, Forestry and Environment services are outlined below.

Parks

Fees for the rental of park facilities and associated services help offset the costs to maintain 3,178 hectares (7,853 acres) of City-owned parkland and open space, and for services to individual park users. In order to maintain cost recovery, rate increases are required to offset increased operating costs for materials, vehicles, equipment and labour. Fee increases of 3% are recommended for parks rental rates, vendor permits and associated services to offset inflationary costs. Historical increases for parks rental fees and associated services have not detrimentally impacted demand for facility use. Fee increases are recommended in Appendix 1.

Marinas

The majority of the fees for marina rentals and services are recommended for 3% increase to recover the inflationary costs to deliver services. Further reviews and benchmarking has resulted in a recommended increase to daily slip rentals over a two year period (2022-2023) at between 4.5 to 9.5% annually. It is recommended to increase daily slip rentals for both Lakefront Promenade Marina and Credit Village Marina to align with benchmarking of other similar marinas.

Through the 2021 Fees and Charges a 7% increase was applied to charter fees at Credit Village Marina as they are currently lower than recreational user fees at the same location.

This was planned as 7% per year over two years to apply a phased approach to increasing the fees. The second year of this phased approach has been applied to 2022 fees.

With the increases proposed, fees at the marina will remain competitive. Revenues for Marina rentals and services are expected to remain on target in 2022 as previous increases have not impact demand for these services. Fee increases are recommended in Appendix 1.

Park Planning and Development
The majority of fees related to Park Planning and Development are recommended to remain unchanged, as greenbelt and park processing fees are charged as a percentage of works completed. Additional fees are recommended to have a 3% increase to offset inflationary costs. Fee increases are recommended in Appendix 1.

Forestry
Fees charged for Forestry services include on-demand tree works, tree permits and tree replacement costs as well as streetscape processing fees. To offset increased costs for contractor services, vehicles, equipment, materials and labour for requested services, an increase of 3% is recommended for most fees. A 12% increase is recommended for each additional tree request as part of a Tree Removal Permit and/or Permission to ensure operational costs are fully recovered for each additional tree requiring application review and multiple site inspections. Historically, increases to fees for Forestry Services have not detrimentally impacted revenues. Fee increases are recommended in Appendix 1.

Cemeteries
Under the Funeral, Burial and Cremation Services Act, 2002 S.O 2002, c.33 the City is required to maintain abandoned and municipally owned Cemeteries in a state of good repair. Lot sales, interment fees and other service charges are used towards offsetting annual operating costs for the ongoing care of 11 municipally owned or maintained cemeteries. A portion of the total fees charged for burial rights is placed in a reserve fund, where interest collected is used towards the perpetual care and maintenance of cemeteries owned and maintained by the City.

For most fees, staff is proposing rate increases of 3% to recover increased costs and to ensure that fees are consistent with market rates across the GTA, with the exception of any veteran fees which remain unchanged.

Historically, increases to fees for Cemetery Services have not detrimentally impacted revenues. Fee increases are recommended in Appendix 2.

Sports Fields
Parks Operations maintains 373 sports fields across the City to support permitting for major and minor baseball, cricket, soccer, football, rugby, volleyball and artificial fields. Pricing for sports fields is founded on the principle that in order to maintain service sustainability, sports fields should endeavour to maintain or incrementally increase their cost recovery rate year over year.

Over the last several years, staff have consulted with most outdoor sports field users both individually and through the Outdoor Sports Field User Network on user fees to receive feedback and support for rental fees prior to Budget Committee's consideration.

A rate increase of 3% is proposed to recover increased costs for 2020 and anticipated for 2021. Proposed changes have been reviewed and supported by the Outdoor Sports Field User Network as reasonable and would not have detrimental impacts to participation rates or demand for City facilities. Fee increases are recommended in Appendix 3.

Looking to 2023 Fees and Charges, sports fields rates are currently under a comprehensive review with a revised cost recovery and benchmarking model being developed. City staff will work with the Outdoor Sports Field User Network throughout late 2021 and 2022 to receive feedback and develop a strategy for rolling out a schedule for introducing revised fees in 2023. Previous changes made through 2021 Fees and Charges in preparation for this review include the redefining of minor and major fields and the addition of a category of major fields for Cricket users to align with other sports.

New Fees

Marina Slip Fees- Non Resident

New fees are being recommended for marina slips to introduce non-resident fees using the traditional resident/non-resident ratio used for other non-resident fees across the division (10% surcharge). Introducing non-resident fees supports recovering operational costs from users outside of the existing City tax payers. The financial impact of this change would be up to a $20,000 increase in slip revenues.

Currently, 45% of seasonal slip holders are non-residents and would be impacted by this change. Given some of the longstanding relationships between the City and these users, Parks, Forestry and Environment is proposing a one-year grace period for current non-resident slip holders to advise them and prepare them for the change. Any new non-resident slips holders as of 2022 would have the non-resident fee applied immediately.

The introduction of non-resident slip fees is not expected to detrimentally impact revenues based on demand for marina slips and existing competitive pricing.

This fee can be found in Appendix 1.

Financial Impact

As a result of the projected increases, a $162,000 revenue budget increase is proposed in the 2022-2025 Budget and Business Plan.

Conclusion

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

Attachments

Appendix 1: Parks, Marinas and Forestry Fees and Charges
Appendix 2: Cemetery Fees and Charges
Appendix 3: Sports Field Fees and Charges

Jodi Robillos, Acting Commissioner of Community Services

Prepared by: Sarah Rodgers, Manager, Operational Planning and Analysis

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Park Permits: Affiliated Groups									
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$63.88		$65.80	$1.92	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$101.45		$104.49	$3.04	3.0%
Cross Country Meets	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$126.81		$130.62	$3.80	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$116.30		$119.79	$3.49	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	To recover increased costs due to inflationary increases.	13%	Per Load	$232.60		$239.58	$6.98	3.0%
Park Permits: Community Groups									
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$79.85		$82.25	$2.40	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$122.18		$125.85	$3.67	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$146.53		$150.93	$4.40	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	To recover increased costs due to inflationary increases.	13%	Per Load	$293.07		$301.86	$8.79	3.0%
Park Permits: Resident Rate									
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$93.95		$96.77	$2.82	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$135.76		$139.84	$4.07	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$162.81		$167.69	$4.88	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	To recover increased costs due to inflationary increases.	13%	Per Load	$325.63		$335.39	$9.77	3.0%
Park Permits: Non-Resident Rate									
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$103.34		$106.44	$3.10	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$149.34		$153.82	$4.48	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$179.09		$184.47	$5.37	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	To recover increased costs due to inflationary increases.	13%	Per Load	$358.19		$368.93	$10.75	3.0%
Park Permits: Commercial Rate									
Park Permit - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$122.13		$125.80	$3.66	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	To recover increased costs due to inflationary increases.	13%	Per Area Per Day	$176.49		$181.79	$5.29	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$211.65		$218.00	$6.35	3.0%
Instructional Classes Permit (e.g. Boot Camps): Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$39.41		$40.59	$1.18	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	To recover increased costs due to inflationary increases.	13%	Per Load	$423.31		$436.01	$12.70	3.0%
Park Permits - Additional Fees									
Garbage Bags - per box	Revised	To recover increased costs due to inflationary increases.	13%	Per Box	$38.04		$39.19	$1.14	3.0%
Industrial Garbage Bin - Delivery and Pick-Up	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$52.84		$54.42	$1.59	3.0%
Industrial Garbage Bin - Garbage Disposal per Tonne	Revised	To recover increased costs due to inflationary increases.	13%	Per Tonne	$54.95		$56.60	$1.65	3.0%
Streetsville Village Square Event Fee-Affiliated/Community Charitable Groups	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$181.50		$186.95	$5.45	3.0%
Streetsville Village Square Event Fee- Commercial Rate	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$235.96		$243.04	$7.08	3.0%
Utility Locates - per hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$95.11		$97.96	$2.85	3.0%
Deck Scrubber Fee (Minimum 8 Hours)	Revised	To recover increased costs due to inflationary increases.	13%	Per Use, Minimum 8 hours	$556.12		$572.80	$16.68	3.0%
Deck Scrubber Fee (Additional Hourly Charge)	Revised	To recover increased costs due to inflationary increases.	13%	Per Additional Hour	$69.51		$71.60	$2.09	3.0%
Dog Walker Permit Fees									
Dog Walker Service Provider Permit - Annual- Resident	Revised	To recover increased costs due to inflationary increases.	13%	Per Year	$283.12		$291.62	$8.49	3.0%
Dog Walker Service Provider Permit: Additional Dog Walkers - Annual	Revised	To recover increased costs due to inflationary increases.	13%	Per Year	$56.62		$58.32	$1.70	3.0%
Dog Walker Service Provider Permit - Annual-Non Resident	Revised	To recover increased costs due to inflationary increases.	13%	Per Year	$311.43		$311.43	$0.00	3.0%
Dog Walker Service Provider Permit: Additional Dog Walkers - Annual -Non Resident	Revised	To recover increased costs due to inflationary increases.	13%	Per Year	$60.47		$60.47	$0.00	3.0%
Dog Walker Permit: Replacement Card	Revised	To recover increased costs due to inflationary increases.	13%	Per Card	$4.53		$4.67	$0.14	3.0%
Photography									
Resident Photography Permit - 1.5 Hour Blocks	Revised	To recover increased costs due to inflationary increases.	13%	Per 1.5 Hours	$123.11		$126.81	$3.69	3.0%
Non-Resident Photography Permit - 1.5 Hour Blocks	Revised	To recover increased costs due to inflationary increases.	13%	Per 1.5 Hours	$135.43		$139.49	$4.06	3.0%
Commercial Photography: Photography fee - 1.5 Hour Blocks	Revised	To recover increased costs due to inflationary increases.	13%	Per 1.5 Hours	$160.05		$164.85	$4.80	3.0%
Commercial Photography: Photography fee - per day	Revised	To recover increased costs due to inflationary increases.	13%	Per Day	$581.23		$598.67	$17.44	3.0%
Commemorative Tree and Bench Program									
Standard Commemorative Tree Donation (70mm Caliper)	Revised	To recover increased costs due to inflationary increases.	13%	Per Tree	$1,213.18		$1,249.58	$36.40	3.0%
Upgraded Commemorative Tree Donation	Revised	To recover increased costs due to inflationary increases.	13%	Per Tree	$2,694.79		$2,775.63	$80.84	3.0%
Standard Commemorative Bench Donation	Revised	To recover increased costs due to inflationary increases.	13%	Per Bench	$870.79		$896.91	$26.12	3.0%
Upgraded Commemorative Bench Donation	Revised	To recover increased costs due to inflationary increases.	13%	Per Bench	$3,482.09		$3,586.55	$104.46	3.0%

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Cemetery Bench Donation	Revised	To recover increased costs due to inflationary increases.	13%	Per Bench	$3,482.09		$3,586.55	$104.46	3.0%
Garden Park Bench Donation	Revised	To recover increased costs due to inflationary increases.	13%	Per Bench	$5,389.58		$5,551.27	$161.69	3.0%
Commemorative Plaque	Revised	To recover increased costs due to inflationary increases.	13%	Per Plaque	$290.09		$298.79	$8.70	3.0%
Marinas									
Late Payment Charge	Revised	To recover increased costs due to inflationary increases.	13%	Per Day	10% of outstanding charge		10% of outstanding charge	$0.00	0.0%
Early/Late Stay Penalty	Revised	To recover increased costs due to inflationary increases.	13%	Per Season	$144.51		$148.85	$4.34	3.0%
Marina Staff Hourly Charge Per Staff	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$91.99		$94.75	$2.76	3.0%
Security Card	Revised	To recover increased costs due to inflationary increases.	13%	Per Card	$10.62		$10.94	$0.32	3.0%
Marina Admin Fee	Revised	To recover increased costs due to inflationary increases.	13%	Per Transaction	$100.00		$103.00	$3.00	3.0%
Lakefront Promenade Marina									
Resident Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs due to inflationary increases and align with benchmarking of nearby GTA facilities with similar amenities. Increase to be eqully spread between 2022 and 2023 fee increases, approximately 4.5% per year.	13%	Per Foot	$78.66		$81.02	$2.36	3.0%
Resident Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs due to inflationary increases and align with benchmarking of nearby GTA facilities with similar amenities. Increase to be eqully spread between 2022 and 2023 fee increases, approximately 5% per year.	13%	Per Foot	$1.80		$1.89	$0.09	5.0%
Resident Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Foot	$10.20		$10.50	$0.31	3.0%
Personal Water Craft (PWC) Ramps - Lakefront Promenade	Revised	To recover increased costs due to inflationary increases.	13%	Per Season	$617.34		$635.86	$18.52	3.0%
Winter Land Storage - Hydraulic Trailer Service	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$386.71		$398.31	$11.60	3.0%
Winter Land Storage (Per Square Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Square Foot	$3.87		$3.98	$0.12	3.0%
Summer Land Storage (Per Square Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Square Foot	$3.87		$3.98	$0.12	3.0%
Shrink Wrap (Per Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Foot	$17.69		$18.22	$0.53	3.0%
Shrink Wrap with Fly Bridge (Per Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Foot	$19.91		$20.51	$0.60	3.0%
Sewage Pump Out (Per Tank)	Revised	To recover increased costs due to inflationary increases.	13%	Per Tank	$16.82		$17.32	$0.50	3.0%
Resident Seasonal Lakefront Promenade Buddy Pass for Credit Village Marina	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$512.41		$527.78	$15.37	3.0%
Resident Monthly Credit Village Marina Pass - Sunday noon to Friday noon	Revised	To recover increased costs due to inflationary increases.	13%	Per Pass	$85.40		$87.96	$2.56	3.0%
Credit Village Marina									
Resident Seasonal Slip Rental (Per Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Foot	$91.99		$94.75	$2.76	3.0%
Resident Daily Transient Slip Rental (Per Foot)	Revised	To recover increased costs due to inflationary increases and align with benchmarking of nearby GTA facilities with similar amenities. Increase to be eqully spread between 2022 and 2023 fee increases, approximately 9.5% per year.	13%	Per Foot	$1.80		$1.97	$0.17	9.5%
Resident Daily Commercial Slip Rental (Per Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Foot	$2.39		$2.46	$0.07	3.0%
Resident Weekly Transient Slip Rental (Per Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Foot	$10.20		$10.50	$0.31	3.0%
Resident Daily Non-Serviced Wall, Sea Wall Slip Rental (Per Foot)	Revised	To recover increased costs due to inflationary increases.	13%	Per Foot	$0.83		$0.86	$0.03	3.0%
Seasonal Charter Docks-West Bank (Per Foot)	Revised	To recover increased costs due to inflationary increases. 2nd year of planned 7% increase for Charter Dock Fees to align with other fees.	13%	Per Foot	$80.16		$85.77	$5.61	7.0%
Resident Shoppers Dock Transient Slip Rental (3 Hour Maximum)	Revised	To recover increased costs due to inflationary increases.	13%	Per Slip	$12.06		$12.42	$0.36	3.0%
Personal Water Craft (PWC) Ramps - Credit Village	Revised	To recover increased costs due to inflationary increases.	13%	Per Season	$617.34		$635.86	$18.52	3.0%
Extra Utilities Charge Per Month	Revised	To recover increased costs due to inflationary increases.	13%	Per Month	$26.42		$27.21	$0.79	3.0%
Seasonal Boater Parking Pass	Revised	To recover increased costs due to inflationary increases.	13%	Per Pass	$264.20		$272.12	$7.93	3.0%
Park Planning and Development									
Park Development Processing Fee, including Greenlands - Less than $100,000	Revised	To recover increased costs due to inflationary increases.	0%	Per Use	10%		10%	$0.00	0.0%
Park Development Processing Fee, including Greenlands - $100,000-$250,000	Revised	To recover increased costs due to inflationary increases.	0%	Per Use	8% with a minimum of $10,000		8% with a minimum of $10,000	$0.00	0.0%
Park Development Processing Fee, including Greenlands - $250,000-$500,000	Revised	To recover increased costs due to inflationary increases.	0%	Per Use	6% with a minimum of $20,000		6% with a minimum of $20,000	$0.00	0.0%
Park Development Processing Fee, including Greenlands - Over $500,000	Revised	To recover increased costs due to inflationary increases.	0%	Per Use	5% with a minimum of $30,000		5% with a minimum of $30,000	$0.00	0.0%
Park/Greenbelt/Buffer Subsequent Inspection Fee-Subsequent Inspection of Development Works	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$283.12		$291.62	$8.49	3.0%
Refund of Cash In Lieu of Parkland Dedication for Closed Applications	Revised	To recover increased costs due to inflationary increases.	0%	Per Use	$450.00		$463.50	$13.50	3.0%
Park Access Permits									
Park Access Permit Fee	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$368.07		$379.11	$11.04	3.0%

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Security Deposit: Minor Projects	Revised	To recover increased costs due to inflationary increases.	0%	Per Use	$1,110.28		$1,143.59	$33.31	3.0%
Security Deposit: Major Projects	Revised	To recover increased costs due to inflationary increases.	0%	Per Use	As Determined by Parks and Forestry		As Determined by Parks and Forestry	$0.00	0.0%
Hourly Staff Charge-Administration or Site Inspection (After 3 Hours)	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$162.81		$167.69	$4.88	3.0%
Site Restoration Costs: City Contractors	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	Direct Cost plus 8% Administration		Direct Cost plus 8% Administration	$0.00	0.0%
Site Restoration Costs: Parks and Forestry Staff	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$158.84 per hour per staff plus direct cost for materials		$158.84 per hour per staff plus direct cost for materials	$4.62	
Seasonal Permit for Shared Use of Park Space	Revised	To recover increased costs due to inflationary increases.	13%	Per Season	$291.49		$300.23	$8.74	3.0%
Forestry									
Forestry Inspection	Revised	To recover increased costs due to inflationary increases.	13%	Per Inspection	$53.90		$55.51	$1.62	3.0%
Road Occupancy Permit Fee	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$154.50		$159.14	$4.63	3.0%
Street Tree Planting: 60mm (2.5 in.) Caliper Deciduous Tree or 200cm (6.5 ft. Height) Coniferous Tree	Revised	To recover increased costs due to inflationary increases.	0%	Per Tree	$607.12		$625.33	$18.21	3.0%
Forestry Section Administration Fee	Revised	To recover increased costs due to inflationary increases.	13%	Per Use	$445.01 or 8% of total costs of the service, whichever is greater		$458.36 or 8% of total costs of the service, whichever is greater	$0.00	3.0%
Requested Maintenance Work on City Owned Trees: Up to 40cm diameter (per hour)	Revised	To recover increased costs due to inflationary increases.	0%	Per Tree	$439.41		$452.59	$13.18	3.0%
Requested Maintenance Work on City Owned Trees: 41-80cm diameter (per hour)	Revised	To recover increased costs due to inflationary increases.	0%	Per Tree	$773.49		$796.69	$23.20	3.0%
Requested Maintenance Work on City Owned Trees: 81cm+ diameter (per hour)	Revised	To recover increased costs due to inflationary increases.	0%	Per Tree	$825.59		$850.36	$24.77	3.0%
Replacement of Damaged or Destroyed Street Trees	Revised	To recover increased costs due to inflationary increases.	0%	Per Tree	$777.79		$801.12	$23.33	3.0%
Tree Removal Permit and/or Permission - 3 trees each greater than 15 cm in diameter	Revised	To recover increased costs due to inflationary increases.	13%	Per Permit	$434.40		$447.43	$13.03	3.0%
Tree Removal Permit and/or Permission - each additional tree	Revised	To recover increased costs due to inflationary increases. Additional increase to this fee ensures staff time is fully recovered for additional trees reviewed and inspected multiple times throughout the process.	13%	Per additional tree	$98.09		$109.86	$11.77	12.0%
Corporate Group Tree Planting Event: 1-25 participants	Revised	To recover increased costs due to inflationary increases.	13%	Per Event	$828.65		$853.51	$24.86	3.0%
Corporate Group Tree Planting Event: 26-50 participants	Revised	To recover increased costs due to inflationary increases.	13%	Per Event	$2,209.73		$2,276.02	$66.29	3.0%
Corporate Group Tree Planting Event: 51-100 participants	Revised	To recover increased costs due to inflationary increases.	13%	Per Event	$5,524.32		$5,690.05	$165.73	3.0%
Corporate Group Tree Planting Event: 101+ participants	Revised	To recover increased costs due to inflationary increases.	13%	Per Event	$12,790.00		$12,790.00	$0.00	3.0%
Streetscape Processing Fee - Less than $100,000	No Change		0%	Per Use	10%		10%	$0	0.0%
Streetscape Processing Fee - $100,000-$250,000	No Change		0%	Per Use	8% with a minimum of $10,000		8% with a minimum of $10,000	$0.00	0.0%
Streetscape Processing Fee - $250,000-$500,000	No Change		0%	Per Use	6% with a minimum of $20,000		6% with a minimum of $20,000	$0.00	0.0%
Streetscape Processing Fee - Over $500,000	No Change		0%	Per Use	5% with a minimum of $30,000		5% with a minimum of $30,000	$0.00	0.0%
Environment									
Idle Free Zone Sign	No Change		13%	Per Sign	$60.00		$60.00	$0.00	0.0%
New Fees & Charges									
Non-Resident Lakefront Promenade Seasonal Slip Rental (Per Foot)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Foot			$89.13		
Non-Resident Lakefront Promenade Daily Transient Slip Rental (Per Foot)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Foot			$2.08		
Non-Resident Lakefront Promenade Weekly Transient Slip Rental (Per Foot)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Foot			$11.55		
Non-Resident Seasonal Lakefront Promenade Buddy Pass for Credit Village Marina	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Use			$580.56		
Non-Resident Monthly Credit Village Marina Pass - Sunday noon to Friday noon	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Pass			$96.76		

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Non-Resident Credit Village Seasonal Slip Rental (Per Foot)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Foot			$104.23		
Non-Resident Credit Village Daily Transient Slip Rental (Per Foot)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Foot			$2.17		
Non-Resident Credit Village Daily Commercial Slip Rental (Per Foot)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Foot			$2.71		
Non-Resident Credit Village Weekly Transient Slip Rental (Per Foot)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Foot			$11.55		
Non-Resident Credit Village Daily Non-Serviced Wall, Sea Wall Slip Rental (Per Foot)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Foot			$0.95		
Non-Resident Credit Village Shoppers Dock Transient Slip Rental (3 Hour Maximum)	New	Introduction of non-resident fee to recover costs not supported by taxpayers. As per other non-resident rates, 10% surcharge for Non-Resident fees reflected in proposed rate.	13%	Per Slip			$13.66		
Deleted Fees & Charges									
Total - Parks, Marinas and Forestry Fees & Charges									

Park Fees Notes:

• Park permit fees may be waived for occasional park use by schools, not for profit community youth groups, conservation authorities, rate payers groups, Port Credit Yacht Club's Annual Racing Series official finish line and groups working in partnership with staff on weekdays (Monday to Friday) only.

• Park access permit fees may be waived for Conservation Authorities and the Region of Peel.
• Photography and park permits may be booked within the following timelines:
- Residents & Community Groups: up to 10 months in advance
- Non-Residents and Commercial: up to 2 months in advance
• The 2 adjacent shelters at Lakeside Park (Area A, Area B) are considered 1 area for park permit fee considerations.
• Standard Park fees also apply to Streetsville Village Square in addition to fees specific to this location.
• Richard's Memorial Park may be booked annually by the Sheasby family for a World Peace Celebration at no charge.
• Seasonal Park Permit is intended for shared use of park space, not exclusive use of park or commercial activities.
• For delivery and pickup of picnic tables and/or waste receptacles related to park permit fees, the total per load can be a combination of Picnic Tables (max. 9) and/or Waste/Recycling Receptacles (max. 6 with picnic tables, max. 20 without picnic tables)
• Meetings of official City business held by the ward councillors at a community centre in their ward are booked at no charge. If specialized requirements are needed at the location, standard charges apply.
• City staff can receive free meeting space at Parks for city business except when:
- The meeting is booked on behalf of another group
- The booking is requested at a community centre/banquet facility
- The booking is for staff retirement events
- The standard park permit rate and additional standard fees apply for all exceptions noted above. For City business, an account number must be provided at the time of booking.

Marina Fee Notes:

• Lakefront Promenade Buddy Pass: Provides ability for transient use of Credit Village Marina, available Sunday noon to Friday Noon.
• Marina fees can be waived for conservation authorities requiring waterfront access.
• Marina fees can be waived for Coast Guard and Police requiring waterfront access.
• Late payment charge is effective the day after the payment is due on any outstanding fees.
• Salmon Derby Fish-off Finalists receive one (1) night free docking at Credit Village Marina prior to the final event.
• Slip Rental fees for Port Credit Yacht Club are waived for monitoring the 24 hour finish line during races.
• Land Storage dates, depending on availability: In the case of unforeseen emergency, dates may vary
Winter: Week 3 of October - April 30
Summer: May 1 - October 31
• Non-Resident slip fees for existing Seasonal slip holders will be enacted in 2023. Resident rates apply for all existing seasonal slip users for 2022. Any new non-resident slip holders will have the non-resident rate applied as of 2022.

Forestry Fees Notes:

• Forestry Administration fee is applicable for Forestry services completed within the road allowance and for By-law contraventions.

Community Services

Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%

- The Replacement of Damaged or Destroyed Street Trees fee is applicable to existing street trees damaged or destroyed due to accident, construction activities or the unauthorized pruning or removal by third parties.
- The Corporate Tree Planting Event Fee does not apply to Residents, Community Groups and Schools.
- There is no charge for a Tree Removal Permit/Permission for any tree that is dead, dying, or hazardous
- For Corporate Group Tree Planting Event cancellations not due to weather, the fee is 10% of the total event cost

Community Services

Appendix 2: Cemeteries Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Residents-Burial Rights & Perpetual Care									
Adult Single Flat Marker Section Lot	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$2,683.68		$2,764.19	$80.51	3.0%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$3,715.12		$3,826.57	$111.45	3.0%
Adult Double Flat Marker Lot	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$4,686.62		$4,827.22	$140.60	3.0%
Adult Double Monument Lot	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$6,180.16		$6,365.56	$185.40	3.0%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$1,063.23		$1,095.12	$31.90	3.0%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$1,479.60		$1,523.99	$44.39	3.0%
Cremated Remains Scattering	Revised	To recover increased costs due to inflationary increases.	13%	Per Scattering	$346.91		$357.32	$10.41	3.0%
Columbarium Niche -Bottom Row	Revised	To recover increased costs due to inflationary increases.	13%	Per Niche	$1,990.74		$2,050.46	$59.72	3.0%
Columbarium Niche- Resident - Middle Row	Revised	To recover increased costs due to inflationary increases.	13%	Per Niche	$2,189.82		$2,255.51	$65.69	3.0%
Columbarium Niche -Resident - Top Row	Revised	To recover increased costs due to inflationary increases.	13%	Per Niche	$2,408.80		$2,481.06	$72.26	3.0%
Adult Four Grave Monument Lot	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$10,983.20		$11,312.70	$329.50	3.0%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$3,397.45		$3,499.38	$101.92	3.0%
Ossuary Interment Rights	Revised	To recover increased costs due to inflationary increases.	13%	Per Interment Right	$230.00		$236.90	$6.90	3.0%
Veterans Grave	No Change		13%	Per Grave	$1,352.59		$1,352.59	$0.00	0.0%
Non Residents-Burial Rights & Perpetual Care									
Adult Single Flat Marker Section Lot	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$3,354.60		$3,455.24	$100.64	3.0%
Adult Monument Lot (Monument not Included)	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$4,643.90		$4,783.22	$139.32	3.0%
Adult Double Flat Marker Lot	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$5,858.28		$6,034.03	$175.75	3.0%
Adult Double Monument Lot	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$7,725.19		$7,956.94	$231.76	3.0%
Single Flat Cremation Lots (2 x 2)	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$1,329.03		$1,368.90	$39.87	3.0%
Double Flat Cremation Lots (2 x 4)	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$1,849.50		$1,904.99	$55.49	3.0%
Cremated Remains Scattering	Revised	To recover increased costs due to inflationary increases.	13%	Per Scattering	$433.63		$446.64	$13.01	3.0%
Columbarium Niche -Bottom Row	Revised	To recover increased costs due to inflationary increases.	13%	Per Niche	$2,488.43		$2,563.08	$74.65	3.0%
Columbarium Niche- Non Resident - Middle Row	Revised	To recover increased costs due to inflationary increases.	13%	Per Niche	$2,737.27		$2,819.39	$82.12	3.0%
Columbarium Niche - Non Resident Top 'Row	Revised	To recover increased costs due to inflationary increases.	13%	Per Niche	$3,011.00		$3,101.33	$90.33	3.0%
Adult Four Grave Monument Lot	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$13,728.99		$14,140.86	$411.87	3.0%
Single Monument Cremation Lot (4 x 8)	Revised	To recover increased costs due to inflationary increases.	13%	Per Lot	$4,246.82		$4,374.22	$127.40	3.0%
Veterans Grave	No Change		13%	Per Grave	$1,516.74		$1,516.74	$0.00	0.0%
Interment Fees (Includes $10.00 Provincial Fee)									
Adult Regular Depth	Revised	To recover increased costs due to inflationary increases.	13%	Per Interment	$1,157.93		$1,192.67	$34.74	3.0%
Adult Double Depth	Revised	To recover increased costs due to inflationary increases.	13%	Per Interment	$1,406.11		$1,448.29	$42.18	3.0%
Child (4 x 8)	Revised	To recover increased costs due to inflationary increases.	13%	Per Interment	$542.78		$559.07	$16.28	3.0%
Infant (2 x 4)	Revised	To recover increased costs due to inflationary increases.	13%	Per Interment	$314.06		$323.49	$9.42	3.0%
Cremated Remains-Burial	Revised	To recover increased costs due to inflationary increases.	13%	Per Interment	$491.93		$506.69	$14.76	3.0%
Columbarium Niche	Revised	To recover increased costs due to inflationary increases.	13%	Per Interment	$355.57		$366.24	$10.67	3.0%
Ossuary Interment	Revised	To recover increased costs due to inflationary increases.	13%	Per Interment	$300.00		$309.00	$9.00	3.0%
Preparing Foundation For Upright Monument									
Per Square Foot (minimum $400 charge)	Revised	To recover increased costs due to inflationary increases.	13%	Per Square Foot	$175.92		$181.20	$5.28	3.0%
Foundation of Vase Assembly	Revised	To recover increased costs due to inflationary increases.	13%	Per Vase Assembly	$119.88		$123.48	$3.60	3.0%
Marker Care Fund									
Flat Over 172 sq./in.	Revised	To recover increased costs due to inflationary increases.	13%	Per Marker	$50.00		$50.00	$0.00	3.0%
Up to Four (4) Feet	Revised	To recover increased costs due to inflationary increases.	13%	Per Marker	$100.00		$100.00	$0.00	3.0%
Over Four (4) Feet	Revised	To recover increased costs due to inflationary increases.	13%	Per Marker	$200.00		$200.00	$0.00	3.0%
Marker Setting									
Per Inches Square	Revised	To recover increased costs due to inflationary increases.	13%	Per Inches Square	$0.59		$0.61	$0.02	3.0%
Corner Posts	Revised	To recover increased costs due to inflationary increases.	13%	Per Corner Posts	$35.00		$36.05	$1.05	3.0%
Separate Vase Assembly	Revised	To recover increased costs due to inflationary increases.	13%	Per Vase Assembly	$146.33		$150.72	$4.39	3.0%
Bronze Plaque	Revised	To recover increased costs due to inflationary increases.	13%	Per Plaque	$521.46		$537.10	$15.64	3.0%
Other Charges									
Winter Interment Burial Surcharge (December 1 to March 31)	Revised	To recover increased costs due to inflationary increases.	13%	Per Winter Interment	$218.50		$225.05	$6.55	3.0%
Weekday Late Funeral Surcharge (after 3:30pm)	Revised	To recover increased costs due to inflationary increases.	13%	Per Funeral	$369.41		$380.49	$11.08	3.0%
Weekend Funeral Surcharge	Revised	To recover increased costs due to inflationary increases.	13%	Per Funeral	$684.94		$705.49	$20.55	3.0%
Statutory Holiday Funeral Surcharge	Revised	To recover increased costs due to inflationary increases.	13%	Per Funeral	$713.69		$735.10	$21.41	3.0%
Concrete Liner Installation	Revised	To recover increased costs due to inflationary increases.	13%	Per Installation	$1,103.47		$1,136.57	$33.10	3.0%
Burial an Oversized Casket	Revised	To recover increased costs due to inflationary increases.	13%	Per Casket	$661.78		$681.63	$19.85	3.0%
Burial an Oversized Vault	Revised	To recover increased costs due to inflationary increases.	13%	Per Vault	$661.78		$681.63	$19.85	3.0%
Regular Transfer of Interment Rights (formerly Owner Transfer)	Revised	To recover increased costs due to inflationary increases.	13%	Per Transfer	$150.00		$154.50	$4.50	3.0%
Genealogical Information	Revised	To recover increased costs due to inflationary increases.	13%	Per Request	$100.00		$103.00	$3.00	3.0%
Niche Engraving	Revised	To recover increased costs due to inflationary increases.	13%	Per Engraving Request	$739.04		$761.21	$22.17	3.0%

Community Services

Appendix 2: Cemeteries Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Land Record Search (formerly Legal Inquiries (Lawyer's Letters))	Revised	To recover increased costs due to inflationary increases.	13%	Per Inquiry	$100.00		$103.00	$3.00	3.0%
Replacement Deeds	Revised	To recover increased costs due to inflationary increases.	13%	Per Deed	$100.00		$103.00	$3.00	3.0%
Disinterment Fees									
Disinterment of Full Burial	Revised	To recover increased costs due to inflationary increases.	13%	Per Disinterment	$3,478.50		$3,582.85	$104.35	3.0%
Disinterment of Cremated Remains-Burial	Revised	To recover increased costs due to inflationary increases.	13%	Per Disinterment	$617.09		$635.60	$18.51	3.0%
Disinterment of Cremated Remains-Niche	Revised	To recover increased costs due to inflationary increases.	13%	Per Disinterment	$393.88		$405.70	$11.82	3.0%
New Fees & Charges									
Total - Cemeteries Fees & Charges									

General Notes:
- Harmonized Sales Tax (HST) not included in fees.
- Payment by Debit Card, Visa, MasterCard, American Express, money order, certified cheque or cheque accepted.
- The burial rights includes a corresponding charge for perpetual care.
- Care and Maintenance are included in Ossuary and Scattering Rights

Community Services

Appendix 3: Sports Fields Fees and Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Artificial Fields: All Sports									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$71.09		$73.22	$2.13	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$116.33		$119.82	$3.49	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$129.25		$133.13	$3.88	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$142.18		$146.44	$4.27	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$190.16		$195.86	$5.70	3.0%
Major-Soccer Fields									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.24		$9.51	$0.28	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$11.57		$11.92	$0.35	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$14.91		$15.36	$0.45	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$16.64		$17.14	$0.50	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$21.32		$21.95	$0.64	3.0%
Major Ball Fields									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.24		$9.51	$0.28	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$11.57		$11.92	$0.35	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$14.91		$15.36	$0.45	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$16.64		$17.14	$0.50	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$21.32		$21.95	$0.64	3.0%
Major Football Fields									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.24		$9.51	$0.28	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$11.57		$11.92	$0.35	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$14.91		$15.36	$0.45	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$16.64		$17.14	$0.50	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$21.32		$21.95	$0.64	3.0%
Major Cricket Fields									
Major Cricket Fields-Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.24		$9.51	$0.28	3.0%
Major Cricket Fields-Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$11.57		$11.92	$0.35	3.0%
Major Cricket Fields-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$14.91		$15.36	$0.45	3.0%
Major Cricket Fields-Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$16.64		$17.14	$0.50	3.0%
Cricket Batting Cages- Major Fields	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$7.00		$7.21	$0.21	3.0%
Minor-Soccer Fields									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$4.12		$4.25	$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$5.17		$5.32	$0.16	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$6.65		$6.85	$0.20	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$7.42		$7.64	$0.22	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.52		$9.81	$0.29	3.0%
Minor Ball Fields									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$4.23	$4.12	$4.25	$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$5.30	$5.17	$5.32	$0.16	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$6.82	$6.65	$6.85	$0.20	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$7.61	$7.42	$7.64	$0.22	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.77	$9.52	$9.81	$0.29	3.0%
Minor Football Fields									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$4.12		$4.25	$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$5.17		$5.32	$0.16	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$6.65		$6.85	$0.20	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$7.42		$7.64	$0.22	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.52		$9.81	$0.29	3.0%
Minor Cricket Fields									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$4.12		$4.25	$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$5.17		$5.32	$0.16	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$6.65		$6.85	$0.20	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$7.42		$7.64	$0.22	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.52		$9.81	$0.29	3.0%
Minor Multi-Purpose Fields									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$4.12		$4.25	$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$5.17		$5.32	$0.16	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$6.65		$6.85	$0.20	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$7.42		$7.64	$0.22	3.0%
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$9.52		$9.81	$0.29	3.0%
Beach Volleyball Courts									
Affiliated Youth/School Board - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$17.14		$17.66	$0.51	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$22.03		$22.69	$0.66	3.0%
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$24.49		$25.22	$0.73	3.0%
Non-Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$26.93		$27.73	$0.81	3.0%

Community Services

Appendix 3: Sports Fields Fees and Charges

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Commercial - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$31.83		$32.79	$0.95	3.0%
Bocce Courts									
Resident - Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$11.36		$11.70	$0.34	3.0%
Permitted Unlit Soccer School Fields									
Affiliated Youth-Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$1.06		$1.09	$0.03	3.0%
Permitted Unlit Ball School Fields									
Affiliated Youth-Per Hour	Revised	To recover increased costs due to inflationary increases.	13%	Per Hour	$1.06		$1.09	$0.03	3.0%
New Fees & Charges									
Deleted Fees & Charges									
Total - Sports Fields Fees & Charges									

General Notes:
- Harmonized Sales Tax (HST) are not included in fees.
- The City Manager or Commissioner of Community Services or the Director of Parks and Forestry, as applicable, or his or her designate, may approve a new fee, waive a fee, approve promotional pricing, and/or discounts on any Parks and Forestry fee in accordance with the general criteria for any such waiver, reduction or variation.
- Payment by cash, debit card, Visa, MasterCard, American Express, money order, certified cheque, cheques (if event is later than 14 days from booking) accepted.
- Corporate Policy 04-01-05 shall govern payment terms for all Facility rentals and refunds.
- Rates are based on an hourly fee unless otherwise indicated
- Major fields category include all lit and/or irrigated fields with the exception of Cricket. A Cricket pitch is considered major if it has natural wickets. Minor fields include all non lit and/or irrigated fields, or for cricket artifical wickets.
- Minimum booking periods are required for facility uses indicated below:
    - Artificial Fields: 2 Hours during 7-11 pm weekdays, 1 hours at other times
    - Major Soccer: 2.5 Hours
    - Major Ball: 2.5 Hours
    - Major Football: 2.5 Hours
    - Major Cricket: 2.5 Hours
    - Minor Soccer: 2.5 Hours
    - Minor Ball: 2.5 Hours
    - Minor Football: 2.5 Hours
    - Minor Cricket: 2.5 Hours
    - Minor Multi-Purpose Fields: 2.5 Hours
    - Minor School Fields: 2.5 Hours

School Fields
- Permitted school diamonds are to be used for practise and games only and not to be used for tournaments.
- All other groups other than Affiliated Youth/School Board for School Fields will pay the minor field rates

City of Mississauga

Corporate Report

MISSISSAUGA

8.6

Date: July 30, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Jodi Robillos, Acting Commissioner of Community Services	Meeting date: October 6, 2021

Subject

2022 Culture Program Fees and Rental Rates

Recommendation

1. That the Culture program fees incorporating new, revised and existing charges for Culture programs, effective January 1, 2022 through to December 31, 2022, with the exception of general programs and camp fees, which are effective the start date of spring 2022 programs through to the end date of winter session 2023, as outlined in Appendix 1 attached to the Corporate Report dated July 30, 2021 from the Acting Commissioner of Community Services entitled "2022 Culture Programs Fees and Rental Rates" be approved.

2. That the Culture Education Program fees incorporating new, revised and existing charges for Culture School Education programs from September 1, 2021 through to August 31, 2022, as outlined in Appendix 2 attached to the Corporate Report dated July 30, 2021 from the Acting Commissioner of Community Services entitled "2022 Culture Programs Fees and Rental Rates" be approved.

3. That the Culture rental rates incorporating new, revised and existing charges for Culture rental rates and services, as outlined in Appendix 3 attached to the Corporate Report dated July 30, 2021 from the Acting Commissioner of Community Services entitled "2022 Culture Programs Fees and Rental Rates" be approved.

4. That User Fees and Charges By-law 0251-2020, as amended, be repealed effective at the end of December 31, 2021.

5. That a new consolidated fees and charges by-law, effective January 1, 2022, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Culture Program fees and rental rates as outlined in the Corporate Report dated July 30, 2021 from the Acting Commissioner of Community Services entitled, "2021 Culture Programs Fees and Rental Rates".

6. That the Culture program fees and charges currently listed in Schedule “F-2” of By-law 0251-2020, as amended, be added to the new consolidated fees and charges by-law.

7. That the Culture rental rates and services fees currently listed under Resident Artist Fees in Schedule “F-1” of By-law 0251-2020, as amended, be added to the new consolidated fees and charges by-law, which will apply to memberships initiated in 2021 and expiring in 2022.

Executive Summary

- Culture program fees and rental rates are reviewed and analyzed annually in response to increased costs, current demand and market conditions. Price recommendations are based on cost recovery, availability of affordable offerings, utilizations trends, market rate analysis, customer and staff feedback.

- Fees for Paramount Fine Foods Centre have been added to align with the transfer of services from Recreation to Culture Division.

- After one year of City management of the Living Arts Centre, additional review and streamlining of operations has resulted in the update of fees for resident artists, facility rentals, technical services and other services.

- A new fee model has been introduced for the Living Arts Centre’s Birthday Parties and Corporate Workshops.

- Other housekeeping changes to fees have been made to improve clarity, transparency and ensure consistency and compliance.

Background

On an annual basis, fees charged for Culture programs offered by the City are reviewed and, in accordance with the *Municipal Act, 2001*, adjustments for the following year’s fees and rental rates are recommended to Council for approval. This report sets out the proposed fees and rental rates for 2022. The 2022 fees and rental rates, when approved through this report, will be added into one consolidated user fees and charges by-law.

Program fees for registered programs and pay-as-you-go programs are managed in accordance with the Recreation fee cycle (spring to winter) to maintain marketing and billing alignment. School Education Programs fees are managed in accordance with the school year calendar (September to August). All other Culture fees are managed in accordance with a calendar year cycle (January to December) to align with the annual operating budget.

Comments

Fee and rate changes are only recommended after significant analysis to determine demand and market sensitivity to price. Fee increases are recommended for those programs and lines of business that can absorb the increase without negatively affecting participation or revenue.

The criteria to determine whether a price change is identified includes: market rate analysis, benchmarking, utilization trends, percentage changes from the prior year, and feedback from customers and staff. The recommended housekeeping and pricing changes specific to various lines of business are outlined below.

Paramount Fine Foods Centre Events

With the transfer of Paramount Fine Foods Centre Event operations from the Recreation Division to the Culture Division in September 2020, fees are now included in Culture Division's fees and charges. Fees were aligned, where possible, to ensure consistency in the areas of box office and front of house as a result of the twinning of the operations for the Paramount Fine Foods Centre Events and the Living Arts Centre. In response to increased demand for outdoor event spaces, new fees for parking lot events are proposed in addition to a booking set-up fee and a portable sound system fee to support these events (See Appendix 3: 2022 Culture Rental and Service Fees and Charges).

Living Arts Centre

Since September 2020, the Culture Division has been managing the operations of the Living Arts Centre. Additional review of operations and further integration with existing Culture Division lines of businesses has resulted in revisions, additions and deletion of fees. Resident Artist fees were updated to further streamline the administration of the program (See Appendix 3: 2022 Culture Rental and Service Fees and Charges).

The Resident Artist Program fee structure has been aligned to comply with City standards and related studio fees streamlined to simplify them and better coincide with regular City practices.

New room rental fees are also being introduced to be consistent with the practice of providing affiliates with discounted rental fees. Affiliate groups will be removed from existing rental fees and provided with a discounted rate where one did not previously exist. Fees were also aligned in the areas of box office and front of house.

Living Arts Centre – Technical and Equipment

Staff completed a review and comparison of the technical and equipment fees at the Living Arts Centre with existing Culture Technical Fees. Some fees have been reduced, others eliminated and new interim fees introduced to align with City standards (See Appendix 3: 2022 Culture Rental and Service Fees and Charges).

In addition, affiliate groups will be provided a 25 per cent discount on Technical and Equipment Fees charged to not-for-profit, community, private and commercial groups. All technical fees will need a further review to ensure alignment across all Culture facilities. This work will be completed and included as part of the 2023 Fees and Charges process.

Registered Programs

An analysis of program fees was conducted that included benchmarking with Toronto, Oakville, Brampton and Visual Arts Mississauga. In comparison, analysis revealed certain price categories for Culture programs were priced at the higher-end. A priority for this line of business is to ensure entry-level programs are provided that are affordable and accessible. To ensure programs remain competitive, no change is proposed to Culture Programs Categories E and F as well as Culture Camps Category G. These changes will ensure cost recovery, improve affordability and provide increased access (See Appendix 5: 2022 Registered Program Benchmarking).

Programs - Birthday Party and Corporate Workshops

With plans to reintroduce Birthday Party and Corporate Workshops at the Living Arts Centre, these lines of business underwent a fulsome review. The review examined historical offerings, delivery model and fees, which were then, benchmarked with other arts organizations and external companies offering similar programs. The goal was to develop a diverse menu of programs and to integrate these offerings into Culture's current delivery model and fee structure; this allowed for groupings to be categorized based on similar objectives and associated operational costs (See Appendix 4: 2022 General Programs, Camps and Workshop Categories).

New fees are proposed for unique programs such as Glass, Theatre Production and Collaborative Corporate Workshops. Birthday Party and Corporate Workshop fees are based on specified number of participants with the option of adding additional participants as needed.

Maja Prentice Theatre

The City of Mississauga assumed the interim management and operations of the Maja Prentice Theatre in April 2021 when the not-for-profit Mississauga Theatre Alliance ended their Management and Operating Agreement. Two new interim fees have been approved by the Director of Culture and added based on current user needs to be effective immediately: rental of storage space at Maja Prentice Theatre (to ensure uninterrupted operations during the transition period) and a filming fee to allow for filming.

Housekeeping

The majority of fees for Registered Education Programs, Creative Industries, Small Arms Inspection Building, Museums of Mississauga, Meadowvale Theatre and Celebration Square have been updated and adjusted to recover costs of service delivery and/or to align with rates within the industry and other City service areas. Additionally, where required, fee titles were

revised for clarity by adding associated fee units or specific user groups. New Education Program fees are being introduced at the Museums of Mississauga.

Financial Impact

Most changes to Culture's fees and charges are the result of housekeeping recommendations and include inflationary increases based on cost recovery. As a result of the proposed increases, an $80,000 revenue budget increase is forecast in the 2022-2025 Budget.

Conclusion

The recommended fee and rental rate adjustments continue to focus on achieving an appropriate balance between user fees and property tax funding. Program fees are based on the philosophy that the user should 'share' the cost for participating in Culture programs. Paramount Fine Foods Events fees have been reviewed and included within Culture Division's fee structure for 2021-22.

Cultural programs and activities help to build strong communities, celebrate our heritage and contribute to the vibrancy of life in Mississauga. Cultural program and rental rates must ensure a proper balance between affordability, particularly for core services and 'at risk' populations, while limiting the reliance on the general tax base.

The fee and rental rate changes that have been proposed for 2022 attempt to maintain a balance between affordability and cost recovery for Culture programming and services.

Attachments

Appendix 1: 2022 Culture Program Fees and Charges
Appendix 2: 2022 Culture School and Education Program Fees and Charges
Appendix 3: 2022 Culture Rental and Service Fees and Charges
Appendix 4: 2022 General Programs, Camps and Workshop Categories
Appendix 5: 2022 Registered Program Benchmarking

Jodi Robillos, Acting Commissioner of Community Services

Prepared by: Cathleen Yoo, Supervisor, Culture Programs

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022 or start of Spring session 2022 to end of Winter session 2023

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %
Existing Fees & Charges									
GENERAL PROGRAMS									
Culture Program A	Revised	Inflation and recovery of increased operating costs.	13%	Hourly	$7.30		$7.52	$0.22	3.0%
Culture Program B	Revised	Inflation and recovery of increased operating costs.	13%	Hourly	$8.29		$8.54	$0.25	3.0%
Culture Program C	Revised	Inflation. Benchmarking.	13%	Hourly	$9.35		$9.42	$0.07	0.8%
Culture Program D	Revised	Inflation and recovery of increased operating costs.	13%	Hourly	$10.56		$10.88	$0.32	3.0%
Culture Program E	No Change	Benchmarking.	13%	Hourly	$11.45		$11.45	$0.00	0.0%
Culture Program F	No Change	Benchmarking.	13%	Hourly	$12.55		$12.55	$0.00	0.0%
Culture Program G	Revised	Inflation and recovery of increased operating costs.	13%	Hourly	$14.11		$14.53	$0.42	3.0%
Culture Program H	Revised	Inflation. Benchmarking.	13%	Hourly	$15.97		$16.10	$0.13	0.8%
Culture Program I	Revised	Inflation and increased material costs (glass).	13%	Per hour	$18.50		$18.78	$0.28	1.5%
Culture Program J	Revised	Inflation and increased material costs (glass).	13%	Per hour	$28.00		$28.42	$0.42	1.5%
Culture Program K	Revised	Inflation and increased material costs (glass).	13%	Per hour	$35.00		$35.53	$0.52	1.5%
Culture Program L	Revised	Inflation and increased material costs (glass).	13%	Per hour	$80.00		$81.20	$1.20	1.5%
Additional Materials - Clay	Revised	Increased material cost.	13%	Per Block	$20.00		$21.00	$1.00	5.0%
Year End Recital Ticket - Balcony (per ticket)	No Change		13%	Per ticket	$19.00		$19.00	$0.00	0.0%
Year End Recital Ticket - Orchestra (per ticket)	No Change		13%	Per ticket	$24.00		$24.00	$0.00	0.0%
Culture Recital Costume	No Change		13%	Per costume	$65.00		$65.00	$0.00	0.0%
Culture Competitive Costume	No Change		13%	Per costume	$110.00		$110.00	$0.00	0.0%
Recital Dance Pak Program Additional Fees	Revised	Housekeeping. Name changed from "uniform" to "program additional fees" for clarity. Cost recovery. Recover increased operating costs including new rebranded uniforms	13%	Per Participant/ Per Season	$40.00		$45.00	$5.00	12.5%
Recital Holiday Party	No Change		13%	Per participant	$7.00		$7.00	$0.00	0.0%
Culture Competitive Team Accessories	No Change		13%	Per accessory	$40.00		$40.00	$0.00	0.0%
Culture Competitive Team Jacket	Revised	Cost Recovery. Recover increased cost of new jacket style to support rebranding.	13%	Per jacket	$70.00		$100.00	$30.00	42.9%
CAMPS									
Culture Camps A	Revised	Inflation and affordability. Aligned to Recreation.	13%	Hourly	$3.60		$3.65	$0.05	1.4%
Culture Camps B	Revised	Inflation and recovery of increased operating costs. Aligned to Recreation.	13%	Hourly	$5.29		$5.45	$0.16	3.0%
Culture Camps C	Revised	Inflation and recovery of increased operating costs.	13%	Hourly	$5.87		$6.05	$0.18	3.0%

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022 or start of Spring session 2022 to end of Winter session 2023

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %
Culture Camps D	Revised	Inflation and recovery of increased operating costs.	13%	Hourly	$6.00		$6.18	$0.18	3.0%
Culture Camps E	Revised	Inflation and recovery of increased operating costs. Aligned to Recreation.	13%	Hourly	$6.34		$6.53	$0.19	3.0%
Culture Camps F	Revised	Inflation and recovery of increased operating costs.	13%	Hourly	$6.60		$6.70	$0.10	1.5%
Culture Camps G	No Change	Benchmarking.	13%	Hourly	$7.00		$7.00	$0.00	0.0%
Camp Souvenir	No Change		13%	Per souvenir	$10.00		$10.00	$0.00	0.0%
Museums of Mississauga Drop In Programs & Pay-As-You-Go (PAYG) effective January 1, 2022 through to December 31, 2022									
Event Admission - Child 4-12	No Change		0%	Per participant	$6.25		$6.25	$0.00	0.0%
Event Admission- Students/Older Adult	No Change		13%	Per participant	$6.42		$6.42	$0.00	0.0%
Event Admission - Adults	No Change		13%	Per participant	$8.19		$8.19	$0.00	0.0%
Event Admission - Family	No Change		13%	Per family	$20.35		$20.35	$0.00	0.0%
Group Tour (One Museum) Adult	No Change		13%	Per participant	$4.75		$4.75	$0.00	0.0%
Group Tour (Two Museums) Adult	No Change		13%	Per participant	$7.00		$7.00	$0.00	0.0%
Adult - 2 hour Workshop	No Change		13%	Per participant	$21.00		$21.00	$0.00	0.0%
Adult - 3 hour Workshop	No Change		13%	Per participant	$31.00		$31.00	$0.00	0.0%
Special Event Tea	No Change		13%	Per participant	$40.00		$40.00	$0.00	0.0%
Afternoon Tea	No Change		13%	Per participant	$18.00		$18.00	$0.00	0.0%
Birthday Party Program (Indoor rental; includes food; up to 15 children)	No Change		13%	Per program	$185.00		$185.00	$0.00	0.0%
Birthday Party Extra Child	No Change		13%	Per participant	$10.25		$10.25	$0.00	0.0%
New Fees & Charges									
Corporate Workshop - External A (2.5 hours; up to 15 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per workshop	NA		$300.00	$0.00	0.0%
Corporate Workshop - External B (2.5 hours; up to 15 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per workshop	NA		$600.00	$0.00	0.0%
Corporate Workshop - External C (2.5 hours; up to 15 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per Workshop	NA		$825.00	$0.00	0.0%
Corporate Workshop - External A - Additional Participant	NEW	A new fee is required for Corporate Workshops.	13%	Per participant	NA		$10.00	$0.00	0.0%
Corporate Workshop - External B - Additional Participant	NEW	A new fee is required for Corporate Workshops.	13%	Per participant	NA		$20.00	$0.00	0.0%
Corporate Workshop - External C - Additional Participant	NEW	A new fee is required for Corporate Workshops.	13%	Per participant	NA		$27.50	$0.00	0.0%
Corporate Workshop - External - Glass (Non Blowing) (3 hours, up to 6 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per workshop	NA		$750.00	$0.00	0.0%
Corporate Workshop - Theatre Production (5.5 hours, up to 30 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per workshop	NA		$2,500.00	$0.00	0.0%
Corporate Workshop - External - Theatre Production - Additional Participant	NEW	A new fee is required for Corporate Workshops.	13%	Per participant	NA		$45.00	$0.00	0.0%

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022 or start of Spring session 2022 to end of Winter session 2023

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %
Corporate Workshop - External - Collaborative (3 hours; up to 30 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per Workshop	NA		$1,300.00	$0.00	0.0%
Corporate Workshop - Not For Profit A (2 hours, up to 15 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per Workshop	NA		$150.00	$0.00	0.0%
Corporate Workshop - Not For Profit B (2 hours, up to 15 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per Workshop	NA		$225.00	$0.00	0.0%
Corporate Workshop - Not For Profit C (2 hours, up to 15 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per Workshop	NA		$350.00	$0.00	0.0%
Corporate Workshop - Not For Profit D (2 hours, up to 15 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per Workshop	NA		$412.00	$0.00	0.0%
Corporate Workshop - Not For Profit A - Additional Participant	NEW	A new fee is required for Corporate Workshops.	13%	Per Participant	NA		$5.00	$0.00	0.0%
Corporate Workshop - Not For Profit B - Additional Participant	NEW	A new fee is required for Corporate Workshops.	13%	Per Participant	NA		$8.00	$0.00	0.0%
Corporate Workshop - Not For Profit C - Additional Participant	NEW	A new fee is required for Corporate Workshops.	13%	Per Participant	NA		$12.00	$0.00	0.0%
Corporate Workshop - Not For Profit D - Additional Participant	NEW	A new fee is required for Corporate Workshops.	13%	Per Participant	NA		$20.00	$0.00	0.0%
Corporate Workshop - Not For Profit - Collaborative (3 hours; up to 30 participants)	NEW	A new fee is required for Corporate Workshops.	13%	Per Workshop	NA		$650.00	$0.00	0.0%
Birthday Parties A (hourly, up to 12 participants)	NEW	A new fee is required for Birthday Party programs offered by Culture Programs.	13%	Hourly, 12 Participants	NA		$115.00	$0.00	0.0%
Birthday Parties B (hourly, up to 12 participants)	NEW	A new fee is required for Birthday Party programs offered by Culture Programs.	13%	Hourly, 12 Participants	NA		$186.00	$0.00	0.0%
Birthday Parties C (hourly, up to 12 participants)	NEW	A new fee is required for Birthday Party programs offered by Culture Programs.	13%	Hourly, 12 Participants	NA		$209.85	$0.00	0.0%
Birthday Parties D (hourly, up to 12 participants)	NEW	A new fee is required for Birthday Party programs offered by Culture Programs.	13%	Hourly, 12 Participants	NA		$294.00	$0.00	0.0%
Birthday Parties A - Additional Participant	NEW	A new fee is required for Birthday Party programs offered by Culture Programs.	13%	Per Participant	NA		$10.00	$0.00	0.0%
Birthday Parties B - Additional Participant	NEW	A new fee is required for Birthday Party programs offered by Culture Programs.	13%	Per Participant	NA		$15.00	$0.00	0.0%
Birthday Parties C - Additional Participant	NEW	A new fee is required for Birthday Party programs offered by Culture Programs.	13%	Per Participant	NA		$18.00	$0.00	0.0%
Birthday Parties D - Additional Participant	NEW	A new fee is required for Birthday Party programs offered by Culture Programs.	13%	Per Participant	NA		$25.00	$0.00	0.0%
Culture Therapeutic Programs	NEW	A new fee is required for the addition of Culture Therapeutic programs. Interim fee approved and in effect.	13%	Per Hour	NA	$4.75	$4.75	$0.00	0.0%
Deleted Fees and Charges									
LAC Birthday Party - Ceramic A (1 hour workshop, 1 hour in the party room; up to 12 children)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per program	$400.00		NA	NA	NA
LAC Birthday Party - Ceramic B (1.5 hour workshop, 1 hour in the party room; up to 12 children)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per program	$420.00		NA	NA	NA
LAC Birthday Party - Textiles or Jewellery (1.5 hour workshop, 1 hour in the party room; up to 12 children)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per program	$385.00		NA	NA	NA
LAC Birthday Party - Painting and Mixed Media (1 hour workshop and 1 hour in the party room; up to 12 children)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per program	$350.00		NA	NA	NA
LAC Birthday Party - Drama and Dance (1 hour workshop, 1 hour in the party room; up to 12 children)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per program	$320.00		NA	NA	NA
LAC Birthday Party Extra Child	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per participant	$7.00		NA	NA	NA
LAC Birthday Pizza Party - (includes pizza, juice, chips, treat, tablecloths, plates, cutlery; up to 12 children)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per booking	$85.00		NA	NA	NA

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022 or start of Spring session 2022 to end of Winter session 2023

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %
LAC Birthday Pizza Party - Additional Participants	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per participant	$5.00		NA	NA	NA
LAC Corporate Workshop - Ceramics (2 hours; up to 10 participants)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per workshop	$425.00		NA	NA	NA
LAC Corporate Workshop - Ceramics Additional Participant	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per participant	$40.00		NA	NA	NA
LAC Corporate Workshop - Fused Glass (2 hours; up to 8 participants)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per workshop	$600.00		NA	NA	NA
LAC Corporate Workshop - Glass Paperweight (2 hours; up to 6 participants)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per workshop	$600.00		NA	NA	NA
LAC Corporate Workshop - Drama/Improv or Dance (2 hours; up to 25 participants)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per workshop	$400.00		NA	NA	NA
LAC Corporate Workshop - Textiles, Jewellery Making or Painting/Mixed Media (2 hours; up to 25 participants)	Revised	Delete - Operational review of these offerings in 2021 determined new fee and programming structure.		Per workshop	$425.00		NA	NA	NA

STANDARD DISCOUNTS

Children 3 years of age and under	Free (Museums of Mississauga ONLY)

DEFINITIONS

Family	Maximum of 5 people, including up to 2 adults
Child	4 - 12 years of age
Student	13 - 17 years of age
Adult	18 years of age and over
Older Adult	55 years of age and over
Group	A group is defined as 10 or more people

General Notes:

1. Harmonized Sales Tax (HST) is not included. Harmonized Sales Tax (HST) does not apply to children and youth 14 years and under and persons with disabilities.

2. Corporate Policy 04-01-02 governs requirements related to the administration of fees, including methods of payment, payment terms and conditions, transfers and withdrawals.

3. A $10 surcharge is applied to registered program fees for non-residents (excludes Museum programs).

4. Where program fee structure aligns to Recreation, the Recreation Fees & Charges Schedule for programs will apply.

5. From time to time, the Director of Culture may approve a new fee, waive a fee, approve promotional pricing and/or discounts on any Culture fee in accordance with the general criteria for any such waiver, reduction or variation.

6. The price of resale items for retail sales is determined by the Manager, Culture Services, using the cost to purchase an item plus the cost of goods sold percentage.

7. If a person with a disability requires support in order to participate in a Program, an external support person will be admitted to the Program at no charge. Corporate Policy 03-08-05 shall govern the requirements related to support persons.

Community Services

Culture - Fees Effective September 1, 2022 through to August 31, 2023

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %
Existing Fees & Charges									
Museums of Mississauga Education Programs									
Education Program (Non School) - 1.5 hour	Revised	Inflation. Added "Non School" to fee title for clarity and created a new fee title for schools due to different application of taxes.	13%	Per participant	$6.15		$6.20	$0.05	0.8%
Education Program (Non School) - 2.0 hours	Revised	Inflation. Added "Non School" to fee title for clarity and created a new fee title for schools due to different application of taxes.	13%	Per participant	$6.40		$6.45	$0.05	0.8%
Education Program (Non School) - Full Day	Revised	Inflation. Rounded. Added "Non School" to fee title for clarity and created a new fee title for schools due to different application of taxes.	13%	Per participant	$15.40		$15.50	$0.10	0.6%
Museum Overnight Program	Revised	Inflation.	13%	Per participant	$49.45		$49.85	$0.40	0.8%
Museum Overnight Program - Adult	Revised	Inflation.	13%	Per participant	$24.50		$24.70	$0.20	0.8%
Museum Overnight Program - No Food	Revised	Inflation. Rounded.	13%	Per participant	$37.75		$38.00	$0.25	0.7%
Outreach Program (Non School)	Revised	Inflation. Rounded. Added "Non School" to fee title for clarity and created a new fee title for schools due to different application of taxes.	13%	Per program	$153.75		$155.00	$1.25	0.8%
Living Arts Centre Education Programs									
LAC School Performance Ticket	No Change		0%	Per ticket	$10.00		$10.00	$0	0.0%
LAC School Workshop - 2.0 hours	No Change		0%	Per participant	$11.00		$11.00	$0	0.0%
LAC School Outreach Workshops - 1.0 hour (minimum of 2 workshops per booking)	No Change		0%	Per workshop	$175.00		$175.00	$0	0.0%
LAC Specialist High Skills Major School Workshop (1 certification)	No Change		0%	Per workshop	$650.00		$650.00	$0	0.0%
LAC Specialist High Skills Major School Workshop (2 certifications)	No Change		0%	Per workshop	$600.00		$600.00	$0	0.0%
LAC Specialist High Skills Major School Event Workshop A	No Change		0%	Per workshop	$350.00		$350.00	$0	0.0%
LAC Specialist High Skills Major School Event Workshop B	No Change		0%	Per workshop	$400.00		$400.00	$0	0.0%
LAC Specialist High Skills Major School Event Workshop C	No Change		0%	Per workshop	$450.00		$450.00	$0	0.0%
LAC Specialist High Skills Major School Event Administration Fee (full day events only)	No Change		13%	Per workshop	$20.00		$20.00	$0	0.0%
New Fees & Charges									
Meadowvale Theatre School Performance Ticket	NEW	A new fee is required for tickets to school performances at Meadowvale Theatre. Interim fee approved and in effect.	0%	Per ticket	NA	$10	$10	$0	0.0%
LAC Virtual School Workshop - 2 hours	NEW	A new fee is required for the introduction of virtual workshops at the Living Arts Centre. Interim fee approved and in effect.	0%	Per participant	NA	$8	$8	$0	0.0%
Education Program (School) - 1.5 hour	NEW	A new fee is required for education programs for schools, due to tax exemption for curriculum based programming. Separated from Educational Programs (Non School).	0%	Per participant	NA		$6.20	$0	0.0%

Community Services

Culture - Fees Effective September 1, 2022 through to August 31, 2023

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %
School Education Program (School) - 2.0 hours	NEW	A new fee is required for education programs for schools, due to tax exemption for curriculum based programming. Separated from Educational Programs (Non School).	0%	Per participant	NA		$6.45	$0	0.0%
School Education Program (School) - Full Day	NEW	A new fee is required for education programs for schools, due to tax exemption for curriculum based programming. Separated from Educational Programs (Non School).	0%	Per participant	NA		$15.50	$0	0.0%
Outreach Program (School)	NEW	Inflation. Rounded. Added "Non School" to fee title for clarity and created a new fee title for schools due to different application of taxes.	0%	Per program	NA		$155.00	$0	0.0%
Deleted Fees and Charges									
LAC School Booking Admin/Change Fee	Revised	Delete - fee is no longer in use.		Per contract and after 2 or more changes to booking	$15		NA	NA	NA

STANDARD DISCOUNTS

Children 3 years of age and under	Free (Museums of Mississauga ONLY)
LAC School Workshops Early Bird Discount	Discount of $2.00 off per participant on select afternoon workshops when a full day of workshops has been booked. Full day workshops must occur between October and the end of January.

DEFINITIONS

Family	Maximum of 5 people, including up to 2 adults
Child	4 - 12 years of age
Student	13 - 17 years of age
Adult	18 years of age and over
Older Adult	55 years of age and over
SHSM	Specialist High Skills Major

General Notes:

1. Harmonized Sales Tax (HST) is not included. Harmonized Sales Tax (HST) does not apply to children and youth 14 years and under and persons with disability with exception of museum overnight programs.

2. Educational Programs with a curriculum connection being delivered to schools are exempt from Harmonized Sales Tax (HST).

3. Corporate Policy 04-01-02 governs requirements related to the administration of fees, including methods of payment, payment terms and conditions, transfers and withdrawals.

4. Where program fee structure aligns to Recreation, the Recreation Fees & Charges Schedule for programs is used.

5. From time to time, the Director of Culture may approve a new fee, waive a fee, approve promotional pricing and/or discounts on any Culture fee in accordance with the general criteria for any such waiver, reduction or variation.

6. Payment terms and conditions can be found within the School Program Contracts

Museums of Mississauga

7. Adults/teachers, up to a maximum of 6, will be free of charge when accompanying a school group for an Education Program. Additional adults/teachers will be charged the participant rate plus applicable taxes.

8. Education, evening and overnight programs have a minimum charge equal to 14 participants.

9. Two adults will be free of charge for the first 14 participants for museum overnight programs; additional adult charge applies thereafter.

10. Use of Support Person – If a visitor with a disability is assisted by a support person, the support person will be admitted to Museum Programs free of charge. Corporate Policy 03-08-05 shall govern the requirements related to support persons.

Living Arts Centre (LAC)

11. There will be one complimentary ticket for every 10 purchased for LAC School Performances. Everyone entering the theatre must have a ticket.

12. For school outreach workshops, if distance travelled is over 30 km from the LAC, additional mileage fee of $0.59 per km is applied. The total km travelled includes the travel to and from the LAC.

Community Services

Culture - Fees Effective September 1, 2022 through to August 31, 2023

13. Additional fee may be applied for School Specialist High Skills Major (SHSM) Events for Keynote speaker. This fee fluctuates based on performer and is charged back to the school board for the full fee for the performance.

14. School workshops booked for Grades JK-3 will have a minimum charge equal to 18 participants. School workshops booked for Grades 4 and above will have a minimum charge equal to 20 participants.

15. Adults/teachers will be free of charge when accompanying a school group for a School Workshop Program.

16. There is a minimum of 2 workshops required for School Outreach Workshop bookings. School Outreach workshops booked for Grades JK-3 will have a maximum of 30 participants per workshop. School Outreach workshops booked for Grades 4 and above will have a maximum of 40 participants per workshop.

17. SHSM School Event Administration fee is only charged for full day SHSM School Events. If an event is booked only the SHSM School Event Administration fee is charged. For all other school bookings the School Booking Admin/Change fee is applied.

18. SHSM Workshops are priced based on cost recovery for specific workshops. Workshops in SHSM School Event Workshop Category A include: Audition Prep, Stage Combat, Photo Transfer and Mixed Media. Workshops in SHSM School Event Workshop Category B include Flameworking, Glass Blowing, Digital Arts, Ceramics, Mural Art, Afro Fusion Dance, DJ'ing, Drumming, Screen Printing, Special Effects Make-Up, Hip Hop, Broadway Jazz Dance, Digital Photography, Felting, Portfolio Prep and Vocal. Workshops in SHSM School Event Workshop Category C include: Theatre Technical Production.

19. Virtual school workshops minimum charge of 18 participants and max participant of 30.

Meadowvale Theatre

20. There will be one complimentary ticket for every 10 purchased for Meadowvale Theatre School Performances. Everyone entering the theatre must have a ticket.

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
CELEBRATION SQUARE									
Rental Fees Per Day (Unless otherwise noted)									
Affiliated Groups									
Administration Fee	Revised	Inflation and recovery of increased operating costs.	13%	Per Rental	$86.13		$87.42	$1.29	1.5%
Upper Square (amphitheatre)	Revised	Inflation.	13%	Day	$61.30		$61.79	$0.49	0.8%
Lower Square	Revised	Inflation.	13%	Day	$61.30		$61.79	$0.49	0.8%
Not-for-Profit / Community Groups									
Administration Fee	Revised	Inflation and recovery of increased operating costs.	13%	Per rental	$85.60		$86.89	$1.28	1.5%
Upper Square (amphitheatre)	Revised	Inflation.	13%	Day	$77.15		$77.76	$0.62	0.8%
Lower Square	Revised	Inflation.	13%	Day	$77.15		$77.76	$0.62	0.8%
Commercial Groups									
Administration Fee	Revised	Inflation and recovery of increased operating costs.	13%	Per rental	$86.65		$87.95	$1.30	1.5%
Upper Square (amphitheatre) and Lower Square	Revised	Inflation.	13%	Day	$2,536.27		$2,556.56	$20.29	0.8%
Additional Fees									
Vendor Support for External Rentals (external events with 16 to 30 vendors) - per event	No Change	Market will not tolerate inflationary increase.	13%	Per event	$615.00		$615.00	$0.00	0.0%
Vendor Support for External Rentals (external events with 31 or more) - per event	No Change	Market will not tolerate inflationary increase.	13%	Per event	$1,230.00		$1,230.00	$0.00	0.0%
Cable Mat Rental Fee (10 mats) (MCS only)	Revised	Inflation.	13%	Day	$105.68		$106.52	$0.85	0.8%
Tent Weights Rental Fee (set of 4) (MCS only)	Revised	Inflation.	13%	Day	$105.68		$106.52	$0.85	0.8%
Caution tape (300' roll) (MCS only)	Revised	Inflation.	13%	Day	$15.85		$15.98	$0.13	0.8%
Velcro straps (per bag) (MCS only)	Revised	Inflation.	13%	Per Bag	$42.27		$42.61	$0.34	0.8%
MEADOWVALE THEATRE									
Rental Fees Per Day (Unless otherwise noted)									
Affiliated Groups									
Theatre Auditorium (per day)	Revised	Inflation. Rounded.	13%	Day	$248.00		$250.00	$2.00	0.8%
Rehearsal Hall (per day)	Revised	Inflation. Rounded.	13%	Day	$104.50		$105.25	$0.75	0.7%
Rehearsal Hall (per hour) - Affiliated Groups	Revised	Inflation.	13%	Per Hour	$13.00		$13.10	$0.10	0.8%
Lobby (per day)	Revised	Inflation. Rounded.	13%	Day	$193.00		$194.50	$1.50	0.8%
Meadowvale Theatre - Affiliated - Lobby Meeting (per hour)	Revised	Inflation. Rounded.	13%	Hour	$25.75		$25.95	$0.20	0.8%
Not-for-Profit / Community Groups									
Theatre Auditorium (per day)	Revised	Inflation.	13%	Day	$331.50		$334.15	$2.65	0.8%
Rehearsal Hall (per day)	Revised	Inflation. Rounded.	13%	Day	$128.75		$129.80	$1.05	0.8%

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
Rehearsal Hall (per hour) - Community/Not for Profit Groups	Revised	Inflation. Rounded.	13%	Per Hour	$16.00		$16.15	$0.15	0.9%
Lobby (per day)	Revised	Inflation.	13%	Day	$338.00		$340.70	$2.70	0.8%
Meadowvale Theatre - Non Profit/Community Groups- Lobby Meeting (per hour)	Revised	Inflation. Rounded.	13%	Hour	$42.25		$42.60	$0.35	0.8%
Private Groups									
Theatre Auditorium (per day)	Revised	Inflation. Rounded.	13%	Day	$442.00		$445.55	$3.55	0.8%
Rehearsal Hall (per day)	Revised	Inflation. Rounded.	13%	Day	$163.75		$165.05	$1.30	0.8%
Rehearsal Hall (per hour) - Private Groups	Revised	Inflation. Rounded.	13%	Per Hour	$53.00		$53.40	$0.40	0.8%
Lobby (per day)	Revised	Inflation. Rounded.	13%	Day	$423.00		$426.40	$3.40	0.8%
Meadowvale Theatre - Private Groups - Lobby Meeting (per hour)	Revised	Inflation. Rounded.	13%	Hour	$52.50		$52.90	$0.40	0.8%
Commercial Groups									
Theatre Auditorium (per day)	Revised	Inflation.	13%	Day	$662.25		$667.55	$5.30	0.8%
Theatre Auditorium (per day)	Revised	Inflation. Rounded.	13%	Day	$211.00		$212.70	$1.70	0.8%
Lobby (per day)	Revised	Inflation.	13%	Day	$549.50		$553.90	$4.40	0.8%
Front of House Fees									
Front of House Supervisor (per hour)	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase. Aligned with the supervisory staff recovery rate across the Division.	13%	Hour	$49.50		$49.50	$0.00	0.0%
Front of House Supervisor (per hour) Statutory Holiday	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase. Aligned with the supervisory staff recovery rate across the Division.	13%	Hour	$74.21		$74.21	$0.00	0.0%
Cleaning Fee (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Hour	$53.05		$53.85	$0.80	1.5%
Box Office Sales Commission (based on net sales)	No Change		13%	Based on net Sales	7% or minimum $300 per contract whatever is greater		7% or minimum $300 per contract whatever is greater	$0.00	0.0%
Community Access Fund - (per ticket sold)	No Change		13%	Per ticket	$1.50		$1.50	$0.00	0.0%
On-line Ticket Surcharge (per ticket charged to patron for on-line ticket purchases only)	No Change	Housekeeping. For clarity, added charge to patron for on-line ticket purchases only.	13%	Per ticket	$2.00		$2.00	$0.00	0.0%
On-line Ticket Surcharge (per subscription) Encore Series subscribers	Revised	Housekeeping. Changed transaction to subscription for clarity.	13%	Per subscription	$2.00		$2.00	$0.00	0.0%
Ticket Exchange Fee (per patron ticket)	Revised	Housekeeping. Added patron for clarity.	13%	Per ticket	$1.25		$1.25	$0.00	0.0%
Ticket Processing Fee (per ticket, charged to rental clients)	Revised	Housekeeping. Changed "printing" to "processing" and added rental clients for clarity.	13%	Per ticket	$0.20		$0.20	$0.00	0.0%
MUSEUMS OF MISSISSAUGA AND SMALL ARMS INSPECTION BUILDING (SAIB)									

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
Rental Fees Per Day (Unless otherwise noted)									
Affiliated Groups									
Outdoor Event Permit (25+ people)	Revised	Inflation and recovery of increased operating costs.	13%	Day	$63.86		$65.78	$1.92	3.0%
SAIB Main Space (per day) Affiliated/Community/Not-for-Profit Groups/ Arts and Culture Activities	No Change		13%	Day	$255.00		$255.00	$0.00	0.0%
Community Groups/Not-for-Profit									
Outdoor Event Permit (25+ people)	Revised	Inflation and recovery of increased operating costs.	13%	Day	$79.83		$82.22	$2.39	3.0%
Private Residents									
Outdoor Event Permit (25+ people)	Revised	Inflation and recovery of increased operating costs.	13%	Day	$93.73		$96.54	$2.81	3.0%
SAIB Main Space (per day) Residents/Private	No Change		13%	Day	$1,700.00		$1,700.00	$0.00	0.0%
Commercial Groups									
SAIB Main Space (per day) Commercial Groups/Activities	Revised	Demand, benchmarking.	13%	Day	$2,428.00		$2,500.00	$72.00	3.0%
Additional Fees									
SAIB Gallery Wall Rental Fee (per week, minimum 3 week rental)	No Change		13%	Per week	$300.00		$300.00	$0.00	0.0%
Photocopies (per copy)	No Change		13%	Per copy	$0.15		$0.15	$0.00	0.0%
Scans (per scan)	No Change		13%	Per scan	$0.15		$0.15	$0.00	0.0%
LIVING ARTS CENTRE FEES									
Rental Fees Per Day (Unless otherwise noted)									
Affiliated Groups									
LAC - Affiliated Groups - Boardroom (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$16.77		$17.27	$0.50	3.0%
LAC - Affiliated Groups - Kids' Space Studio (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$42.53		$43.81	$1.28	3.0%
LAC - Affiliated Groups - Dance Studio (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$42.53		$43.81	$1.28	3.0%
LAC - Affiliated Groups - Staging Room (per hour) Minimum 3 hour booking.	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$53.16		$54.75	$1.59	3.0%
LAC - Affiliated Groups - Hammerson Hall (Per Day)	Revised	Inflation.	13%	Per Day	$2,205.00		$2,222.64	$17.64	0.8%
LAC - Affiliated Groups - RBC Theatre (Per Day)	Revised	Inflation.	13%	Per Day	$641.00		$646.13	$5.13	0.8%
LAC - Affiliated Groups - Roger's Theatre (Per Day)	Revised	Inflation.	13%	Per Day	$357.00		$359.86	$2.86	0.8%
Not-for-Profit / Community Groups									
LAC - Not-for-Profit / Community Groups - Boardroom (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$22.64		$23.32	$0.68	3.0%
LAC - Not-for-Profit / Community Groups - Kids' Space Studio (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$48.44		$49.89	$1.45	3.0%
LAC - Not-for-Profit / Community Groups - Dance Studio (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$48.44		$49.89	$1.45	3.0%

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								$	%
LAC - Not-for-Profit / Community Groups - Staging Room (per hour) Minimum 3 hour booking.	Revised	Inflation and recovery of increased operating costs. Added "Minimum 3 hour booking" to account for room prep/set-up and staffing needs.	13%	Per Hour	$60.55		$62.37	$1.82	3.0%
LAC - Not-for-Profit/Community Groups - Hammerson Hall (Per Day)	Revised	Inflation.	13%	Per Day	$2,573.00		$2,593.58	$20.58	0.8%
LAC - Not-for-Profit/Community Groups - RBC Theatre (Per Day)	Revised	Inflation.	13%	Per Day	$893.00		$900.14	$7.14	0.8%
LAC - Not-for-Profit/Community Groups - Roger's Theatre (Per Day)	Revised	Inflation.	13%	Per Day	$414.00		$417.31	$3.31	0.8%
LAC - Not-for-Profit/Community Groups - Atrium (Per Day)	Revised	Inflation. Removed "Affiliated" for clarity and added an Affiliated Group fee for this rental space.	13%	Per Day	$2,390.00		$2,409.12	$19.12	0.8%
LAC - Not-for-Profit/Community Groups - Galleria (Per Day)	Revised	Inflation. Removed "Affiliated" for clarity and added an Affiliated Group fee for this rental space.	13%	Per Day	$1,195.00		$1,204.56	$9.56	0.8%
LAC - Not-for-Profit/Community Groups - Director's Lounge (Per Day)	Revised	Inflation. Removed "Affiliated" for clarity and added an Affiliated Group fee for this rental space.	13%	Per Day	$125.00		$126.00	$1.00	0.8%
LAC - Not-for-Profit/Community Groups - Hammerson Hall Load-In (Per Day)	Revised	Inflation. Removed "Affiliated" for clarity and added an Affiliated Group fee for this rental space.	13%	Per Day	$2,400.00		$2,419.20	$19.20	0.8%
LAC - Not-for-Profit/Community Groups - RBC Theatre Load-in (Per Day)	Revised	Inflation. Removed "Affiliated" for clarity and added an Affiliated Group fee for this rental space.	13%	Per Day	$756.00		$762.05	$6.05	0.8%
Private Groups									
LAC - Private Groups - Boardroom (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$28.29		$29.14	$0.85	3.0%
LAC - Private Groups - Kids' Space Studio (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$64.60		$66.54	$1.94	3.0%
LAC - Private Groups - Dance Studio (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$64.60		$66.54	$1.94	3.0%
LAC - Private Groups - Staging Room (per hour) Minimum 3 hour booking.	Revised	Inflation and recovery of increased operating costs. Added "Minimum 3 hour booking" to account for room prep/set-up and staffing needs.	13%	Per Hour	$80.75		$83.17	$2.42	3.0%
LAC - Private Groups - Hammerson Hall (Per Day)	Revised	Inflation.	13%	Per Day	$4,001.00		$4,033.01	$32.01	0.8%
LAC - Private Groups - RBC Theatre (Per Day)	Revised	Inflation.	13%	Per Day	$1,260.00		$1,270.08	$10.08	0.8%
LAC - Private Groups - Roger's Theatre (Per Day)	Revised	Inflation.	13%	Per Day	$414.00		$417.31	$3.31	0.8%
Commercial Groups									
LAC - Commercial Groups - Boardroom (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$37.72		$38.85	$1.13	3.0%
LAC - Commercial Groups - Kids' Space Studio (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$83.61		$86.12	$2.51	3.0%
LAC - Commercial Groups - Dance Studio (per hour)	Revised	Inflation and recovery of increased operating costs.	13%	Per Hour	$83.61		$86.12	$2.51	3.0%

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								$	%
LAC - Commercial Groups - Staging Room (per hour) Minimum 3 hour booking.	Revised	Inflation and recovery of increased operating costs. Added "Minimum 3 hour booking" to account for room prep/set-up and staffing needs.	13%	Per Hour	$104.52		$107.66	$3.14	3.0%
LAC - Commercial Groups - Atrium (Per Day)	Revised	Inflation.	13%	Per Day	$2,390.00		$2,409.12	$19.12	0.8%
LAC - Commercial Groups - Galleria (Per Day)	Revised	Inflation.	13%	Per Day	$1,600.00		$1,612.80	$12.80	0.8%
LAC - Commercial Groups - Director's Lounge (Per Day)	Revised	Inflation.	13%	Per Day	$210.00		$211.68	$1.68	0.8%
LAC - Commercial Groups - Hammerson Hall (Per Day)	Revised	Inflation.	13%	Per Day	$6,555.00		$6,607.44	$52.44	0.8%
LAC - Commercial Groups - RBC Theatre (Per Day)	Revised	Inflation.	13%	Per Day	$2,185.00		$2,202.48	$17.48	0.8%
LAC - Commercial Groups - Roger's Theatre (Per Day)	Revised	Inflation.	13%	Per Day	$725.00		$730.80	$5.80	0.8%
LAC - Commercial Groups - Roger's Theatre (Half Day, 5 hours)	Revised	Inflation.	13%	Per Half Day (5 hours)	$435.00		$438.48	$3.48	0.8%
LAC - Commercial Groups - Hammerson Hall Load-In (Per Day)	Revised	Inflation. Aligned with Paramount Fine Foods Centre.	13%	Per Day	$3,933.00		$3,964.46	$31.46	0.8%
LAC - Commercial Groups - RBC Theatre Load-In (Per Day)	Revised	Inflation.	13%	Per Day	$1,311.00		$1,321.49	$10.49	0.8%
Additional Fees									
LAC - Affiliated/Not-for-Profit/Community Groups - Box Office Sales Commission Fee (based on net sales)	No Change		13%	Based on net Sales	$1.00/ticket		$1.00/ticket	$0.00	0.0%
LAC - Commercial Groups - Box Office Sales Commission Fee (based on net sales)	No Change		13%	Based on net Sales	5% of adjusted gross ticket revenues		5% of adjusted gross ticket revenues	$0.00	0.0%
LAC Ticket Exchange Fee (Per Ticket)	Revised	Inflation and recovery of increased operating costs. Aligned to PFFC	13%	Per Ticket	$1.50		$3.00	$1.50	100.0%
LAC Ticket Printing Fee (Per Ticket)	Revised	Increased operating costs.	13%	Per Ticket	$0.20		$0.25	$0.05	25.0%
LAC Capital Improvement Fund (Per Ticket)	Revised	Phased increase to eventually align with PFFC.	13%	Per Ticket	$2.00		$2.25	$0.25	12.5%
LAC Ticket Handling Fee (Per Ticket)	No Change		13%	Per Ticket	$5.00		$5.00	$0.00	0.0%
LAC Transaction Service Charge	No Change	A new fee is required for transaction service charges at the Living Arts Centre. The fee is applied once per transaction regardless of the number of tickets purchased.	13%	Per Transaction	$3.00		$3.00	$0.00	0.0%
Living Arts Centre Technical Labour									
LAC Tech Labour High Rigger	No Change		13%	Per Hour	$57.00		$57.00	$0.00	0.0%
LAC Crew Meal	No Change		13%	Per Event	$20.00		$20.00	$0.00	0.0%
LAC Electrical Tie-In (Cam Tails / Lugs)	Revised	Inflation.	13%	Per Event	$100.00		$100.80	$0.80	0.8%
Living Arts Centre Technical and Equipment Fees (not for profit, community, private and commercial)									

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Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
LAC Blue Ray / DVD Player - Meeting Room	Revised	Inflation. Housekeeping. Added "Meeting Room" for clarity.	13%	Per Event	$30.00		$30.25	$0.25	0.8%
LAC Portable Stereo - Meeting Room	Revised	Inflation. Housekeeping. Added "Meeting Room" for clarity.	13%	Per Event	$30.00		$30.25	$0.25	0.8%
LAC Wireless Microphone and Sound System - Meeting Room	Revised	Inflation. Housekeeping. Added "Meeting Room" for clarity.	13%	Per Event	$300.00		$302.40	$2.40	0.8%
LAC Wireless Microphone (Handheld) - Theatre	Revised	Benchmarking.	13%	Per Event	$100.00		$75.00	-$25.00	-25.0%
LAC Wireless Microphone (Lavalier, Headset) - Theatre	Revised	Benchmarking.	13%	Per Event	$100.00		$75.00	-$25.00	-25.0%
LAC Portable Speakers with Stand (Powered) - Meeting Room	Revised	Benchmarking. Housekeeping. Removed "2" and combined with "LAC Portable Speaker w/Stand (Powered). Added "Meeting Room" for clarity.	13%	Per Event	$160.00		$120.00	-$40.00	-25.0%
LAC Portable Sound System	Revised	Benchmarking.	13%	Per Event	$200.00		$150.00	-$50.00	-25.0%
LAC LCD TV	Revised	Benchmarking. Housekeeping. Removed "40" for clarity as there are multiple sizes available.	13%	Per Event	$100.00		$75.00	-$25.00	-25.0%
LAC 7K Christie DHD-851 Projector with Screen Kit	Revised	Benchmarking.	13%	Per Event	$600.00		$450.00	-$150.00	-25.0%
LAC 14K Barco HDX w14 Projector w/ Screen Kit (Hammerson ONLY)	Revised	Benchmarking.	13%	Per Event	$1,800.00		$1,350.00	-$450.00	-25.0%
LAC 3.5K Projector w/ Screen Kit	Revised	Benchmarking.	13%	Per Event	$400.00		$300.00	-$100.00	-25.0%
LAC Dance Floor - Hammerson Hall	Revised	Inflation.	13%	Per Event	$150.00		$151.20	$1.20	0.8%
LAC Dance Floor - RBC Theatre	Revised	Inflation.	13%	Per Event	$100.00		$100.80	$0.80	0.8%
LAC Lycian M2 2.5 K HMI Follow Spot (Hammerson Hall Only)	Revised	Inflation.	13%	Per Unit/Per Rental	$75.00		$75.60	$0.60	0.8%
LAC Baby Grand Piano (incl. Tuning)	Revised	Inflation.	13%	Per Event	$200.00		$201.60	$1.60	0.8%
LAC Concert Grand Piano (incl. Tuning)	Revised	Inflation.	13%	Per Event	$250.00		$252.00	$2.00	0.8%
LAC 9'h x 16'w (16:9) Rear Projection Screen - RBC Theatre	Revised	Benchmarking.	13%	Per Event	$100.00		$75.00	-$25.00	-25.0%
LAC 16'h x 24'w (16:9) Rear Projection Screen - Hammerson Hall	Revised	Benchmarking.	13%	Per Event	$200.00		$100.00	-$100.00	-50.0%
LAC 18'h x 32'w (16:9) Front Projection Screen - Hammerson Hall	Revised	Benchmarking.	13%	Per Event	$200.00		$150.00	-$50.00	-25.0%
LAC 30'h x 52'w (max) Rear Projection Cyclorama - Hammerson Hall	Revised	Inflation.	13%	Per Event	$150.00		$151.20	$1.20	0.8%

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								$	%
LAC 6'h x 8'w (4:3) Flown Screen - RBC Theatre	Revised	Benchmarking.	13%	Per Event	$50.00		$37.50	-$12.50	-25.0%
LAC Wired Internet Connection / ISDN Line	Revised	Benchmarking.	13%	Per Event	$75.00		$56.25	-$18.75	-25.0%
LAC Laptop Computer with Microsoft Office	Revised	Benchmarking.	13%	Per Event	$100.00		$75.00	-$25.00	-25.0%
LAC DSAN Perfect Cue Slide Advancer	Revised	Benchmarking.	13%	Per Event	$50.00		$37.50	-$12.50	-25.0%
LAC Countdown Timer	Revised	Benchmarking.	13%	Per Event	$25.00		$18.75	-$6.25	-25.0%
Resident Artist Fees									
Resident Artist Fees - New Graduate Residency Fees									
LAC New Graduate Artist Residency Year 1 Glass - blowing or casting (6 hours/week)	Revised	Inflation.	13%	Per Month	$176.46		$177.87	$1.41	0.8%
LAC New Graduate Artist Residency Year 2 Glass - blowing or casting (6 hours/week)	Revised	Inflation.	13%	Per Month	$228.48		$230.31	$1.83	0.8%
LAC New Graduate Artist Residency Year 1 - Glass Flameworking (25 hours/week)	Revised	Inflation.	13%	Per Month	$103.00		$103.82	$0.82	0.8%
LAC New Graduate Artist Residency Year 2 - Glass Flameworking (25 hours/week)	Revised	Inflation.	13%	Per Month	$206.00		$207.65	$1.65	0.8%
LAC New Graduate Artist Residency Year 1 Ceramics (15 hours/week)	Revised	Inflation.	13%	Per Month	$81.60		$82.25	$0.65	0.8%
LAC New Graduate Artist Residency Year 2 Ceramics (15 hours/week)	Revised	Inflation.	13%	Per Month	$122.40		$123.38	$0.98	0.8%
LAC New Graduate Artist Residency Year 1 Wood (25 hours/week)	Revised	Inflation.	13%	Per Month	$132.60		$133.66	$1.06	0.8%
LAC New Graduate Artist Residency Year 2 Wood (25 hours/week)	Revised	Inflation.	13%	Per Month	$234.60		$236.48	$1.88	0.8%
LAC New Graduate Artist Residency Year 1 Painting and Drawing (25 hours/week)	Revised	Inflation.	13%	Per Month	$118.32		$119.27	$0.95	0.8%
LAC New Graduate Artist Residency Year 2 Painting and Drawing (25 hours/week)	Revised	Inflation.	13%	Per Month	$177.48		$178.90	$1.42	0.8%
LAC New Graduate Artist Residency Year 1 Textile and Fibre Arts (25 hours/week)	Revised	Inflation.	13%	Per Month	$118.32		$119.27	$0.95	0.8%
LAC New Graduate Artist Residency Year 2 Textile and Fibre Arts (25 hours/week)	Revised	Inflation.	13%	Per Month	$177.48		$178.90	$1.42	0.8%
LAC New Graduate Artist Residency Year 1 Photography (25 hours/week)	Revised	Inflation.	13%	Per Month	$116.00		$116.93	$0.93	0.8%
LAC New Graduate Artist Residency Year 2 Photography (25 hours/week)	Revised	Inflation.	13%	Per Month	$174.00		$175.39	$1.39	0.8%
LAC New Graduate Artist Residency Year 1 - Jewellery (25 hours/week)	Revised	Inflation.	13%	Per Month	$122.40		$123.38	$0.98	0.8%
LAC New Graduate Artist Residency Year 2 - Jewellery (25 hours/week)	Revised	Inflation.	13%	Per Month	$183.60		$185.07	$1.47	0.8%
LAC New Graduate Artist Residency Year 1 - Interdisciplinary Glass - blowing or casting (6 hour timeslot)	Revised	Inflation.	13%	Per 6 Hour Timeslot	$44.12		$44.47	$0.35	0.8%
LAC New Graduate Artist Residency Year 2 - Interdisciplinary Glass - blowing or casting (6 hour timeslot)	Revised	Inflation.	13%	Per 6 Hour Timeslot	$75.95		$76.56	$0.61	0.8%

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								$	%
LAC New Graduate Artist Residency Year 1 Interdisciplinary Wood (15 hours/week)	Revised	Inflation.	13%	Per Month	$66.30		$66.83	$0.53	0.8%
LAC New Graduate Artist Residency Year 2 - Interdisciplinary Wood (15 hours/week)	Revised	Inflation.	13%	Per Month	$132.60		$133.66	$1.06	0.8%
Resident Artist Fees - Resident Artist Program Fees									
LAC Resident Artist Glass - blowing or casting (6 hours/week)	Revised	Inflation.	13%	Per Month	$493.68		$497.63	$3.95	0.8%
LAC Resident Artist Glass - blowing or casting (12 hours/week)	Revised	Inflation.	13%	Per Month	$833.34		$840.01	$6.67	0.8%
LAC Resident Artist Glass - Kiln Fusing/Casting (6 hours/week)	Revised	Inflation. Added "Casting" for clarity.	13%	Per Month	$250.00		$252.00	$2.00	0.8%
LAC Resident Artist Glass - Coldworking (15 hours/week)	Revised	Inflation.	13%	Per Month	$92.70		$93.44	$0.74	0.8%
LAC Resident Artist Glass - Coldworking (25 hours/week)	Revised	Inflation.	13%	Per Month	$154.50		$155.74	$1.24	0.8%
LAC Resident Artist Glass - Flameworking (50 hours/week)	Revised	Inflation.	13%	Per Month	$505.00		$509.04	$4.04	0.8%
LAC Resident Artist Glass - Flameworking (25 hours/week)	Revised	Inflation.	13%	Per Month	$310.00		$312.48	$2.48	0.8%
LAC Resident Artist Ceramics (15 hours/week)	Revised	Inflation	13%	Per Month	$193.80		$195.35	$1.55	0.8%
LAC Resident Artist Wood (50 hours/week)	Revised	Inflation.	13%	Per Month	$637.50		$642.60	$5.10	0.8%
LAC Resident Artist Wood (25 hours/week)	Revised	Inflation.	13%	Per Month	$397.80		$400.98	$3.18	0.8%
LAC Resident Artist Painting and Drawing (25 hours/week)	Revised	Inflation.	13%	Per Month	$331.50		$334.15	$2.65	0.8%
LAC Resident Artist Textile and Fibre Arts (25 hours/week)	Revised	Inflation.	13%	Per Month	$331.50		$334.15	$2.65	0.8%
LAC Resident Artist Photography (50 hours/week)	Revised	Inflation.	13%	Per Month	$500.00		$504.00	$4.00	0.8%
LAC Resident Artist Photography (25 hours/week)	Revised	Inflation.	13%	Per Month	$316.00		$318.53	$2.53	0.8%
LAC Resident Artist Jewellery (25 hours/week)	Revised	Inflation.	13%	Per Month	$331.50		$334.15	$2.65	0.8%
LAC Interdisciplinary Residency - Glass - blowing or casting (6 hour timeslot)	Revised	Inflation.	13%	Per 6 Hour Timeslot	$113.92		$114.84	$0.91	0.8%
LAC Interdisciplinary Residency - Wood (15 hours/week)	Revised	Inflation.	13%	Per Month	$198.90		$200.49	$1.59	0.8%
Resident Artist Fees - Post Residency Studio Rental Fees									
LAC Post Residency Studio Rental - Glass, blowing or casting (6 hours/week)	Revised	Inflation.	13%	Per Month	$632.40		$637.46	$5.06	0.8%
LAC Post-Residency Ceramic Studio Rental (15 hours/week)	Revised	Inflation.	13%	Per Month	$306.00		$308.45	$2.45	0.8%
LAC Post-Residency Wood Studio Rental (25 hours/week)	Revised	Inflation.	13%	Per Month	$620.16		$625.12	$4.96	0.8%
LAC Post-Residency Textile and Fibre Arts Studio Rental (25 hours/week)	Revised	Inflation.	13%	Per Month	$497.25		$501.23	$3.98	0.8%

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								$	%
LAC Post Residency Jewellery Studio Rental (25 hours/week)	Revised	Inflation.	13%	Per Month	$497.25		$501.23	$3.98	0.8%
LAC Post-Residency Interdisciplinary Studio Rental - Glass - blowing or casting (6 hour timeslot)	Revised	Inflation.	13%	Per 6 Hour Timeslot	$145.94		$147.11	$1.17	0.8%
Resident Artist Fees - Additional Fees									
LAC Resident Artist Additional Parking Level 1 Storage	Revised	Inflation.	13%	Per Month	$50.00		$50.40	$0.40	0.8%
LAC Community Exhibition Fee	Revised	For new and emerging artists and community arts groups. 6 - 8 weeks.	13%	Per Exhibition	$500.00		$504.00	$4.00	0.8%
CULTURE TECHNICAL FEES - Celebration Square, Meadowvale Theatre, Museums of Mississauga, Small Arms Building, Paramount FFC									
Affiliated Group Rates - Equipment									
Fog Machine / Hazer (daily)	Revised	Inflation.	13%	Day	$15.85		$15.98	$0.13	0.8%
Fog Machine / Hazer (weekly)	Revised	Inflation.	13%	Week	$63.41		$63.91	$0.51	0.8%
Wireless Microphones (daily)	Revised	Inflation.	13%	Day	$18.50		$18.65	$0.15	0.8%
Wireless Microphones (weekly)	Revised	Inflation.	13%	Week	$66.05		$66.58	$0.53	0.8%
Wireless Comm Pack (daily)	Revised	Inflation.	13%	Day	$18.50		$18.65	$0.15	0.8%
Wireless Comm Pack (weekly)	Revised	Inflation.	13%	Week	$66.05		$66.58	$0.53	0.8%
Not-for-Profit/Community, Private and Commercial Group Rates - Equipment									
Fog Machine / Hazer (daily)	Revised	Inflation.	13%	Day	$26.42		$26.63	$0.21	0.8%
Fog Machine / Hazer (weekly)	Revised	Inflation.	13%	Week	$79.26		$79.89	$0.63	0.8%
Wireless Microphones (daily)	Revised	Inflation.	13%	Day	$36.99		$37.28	$0.30	0.8%
Wireless Microphones (weekly)	Revised	Inflation.	13%	Week	$105.68		$106.52	$0.85	0.8%
Wireless Comm Pack (daily)	Revised	Inflation.	13%	Day	$36.99		$37.28	$0.30	0.8%
Wireless Comm Pack (weekly)	Revised	Inflation.	13%	Week	$105.68		$106.52	$0.85	0.8%
Additional Equipment									
Intelligent Lighting Package - includes all available moving lights (per rental, per week or partial week)	Revised	Inflation and recovery of increased operating costs.	13%	Per rental, per week or partial week	$317.03		$321.79	$4.76	1.5%
12 x 16 stage (Risers, railing and stairs)	Revised	Inflation and recovery of increased operating costs.	13%	Per event	$1,056.78		$1,072.63	$15.85	1.5%
Additional Video Equipment (MCS only)	Revised	Inflation and recovery of increased operating costs.	13%	Day	$603.83		$612.88	$9.06	1.5%
Camera Rental (per camera, per event)	Revised	Inflation.	13%	Per camera, per event	$309.46		$311.94	$2.48	0.8%
Dance Floor (per panel)	Revised	Inflation.	13%	Per panel	$105.68		$106.52	$0.85	0.8%
Wireless Video Transmitter	Revised	Inflation.	13%	Day	$303.40		$305.82	$2.43	0.8%
Show Hard Drive (MCS ONLY only)	Revised	Inflation.	13%	Per Drive	$211.36		$213.05	$1.69	0.8%

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Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
HD Projector RZ21K (per rental, per week or partial week)	Revised	Inflation.	13%	Per rental, per week or partial week	$360.50		$363.38	$2.88	0.8%
In Ear Monitors (per rental)	Revised	Inflation and recover increased operating costs.	13%	Per rental	$103.00		$104.55	$1.54	1.5%
4 x 8 Riser or X-Frame	Revised	Inflation.	13%	Per rental	$77.25		$77.87	$0.62	0.8%
Video Switcher	Revised	Inflation and recover increased operating costs.	13%	Per rental	$515.00		$522.73	$7.72	1.5%
Technical Staff Recovery Fees									
Production Coordinator (hourly)	No Change	Aligned with the supervisory staff recovery rate across the Division.	13%	Hour	$49.50		$49.50	$0.00	0.0%
Production Coordinator (hourly) Statutory Holiday/Overtime	No Change	Aligned with the supervisory staff recovery rate across the Division.	13%	Hour	$74.21		$74.21	$0.00	0.0%
Production Operator (per hour), 4 hr min	Revised	Aligned with staff recovery rates across the Division.	13%	Hour	$27.00		$27.00	$0.00	0.0%
Production Operator (per hour), 4 hr min Statutory Holiday/Overtime	Revised	Aligned with staff recovery rates across the Division.	13%	Hour	$40.14		$40.14	$0.00	0.0%
Digital Screen Content & Production Set-Up	Revised	Inflation.	13%	Day	$318.83		$321.38	$2.55	0.8%
CREATIVE INDUSTRIES - FILMING LOCATION FEES									
Civic Centre - Great Hall Holding - Per Day	Revised	Inflation and recovery of increased operating costs.	13%	Day	$2,155.83		$2,220.51	$64.67	3.0%
Civic Centre - Filming Fee Per Day	Revised	Inflation and recovery of increased operating costs.	13%	Day	$4,311.66		$4,441.01	$129.35	3.0%
City Parks - Filming Fee/Day	Revised	Inflation and recovery of increased operating costs.	13%	Day	$623.50		$632.85	$9.35	1.5%
City Parks - Holding, Set-Up, Wrap, or Half-Day Filming	Revised	Inflation and recovery of increased operating costs.	13%	0.5 Day	$311.75		$316.43	$4.68	1.5%
Parking Lot, Parking Only (until 11pm)	Revised	Inflation and recovery of increased operating costs.	13%	Up to 16 hours	$356.13		$366.82	$10.68	3.0%
Filming Parking Lot, Parking Only Overnight (11 pm - 7 am)	Revised	Inflation and recovery of increased operating costs.	13%	Up to 8 hours	$173.56		$178.76	$5.21	3.0%
Community Centres - Holding/ Fee Per Day, Set up Fee Per Day, Half Day Filming	Revised	Inflation and recovery of increased operating costs. Aligned with Recreation.	13%	Day	$1,274.01		$1,312.23	$38.22	3.0%
Community Centres - Filming Fee/Per Day	Revised	Inflation and recovery of increased operating costs. Aligned with Recreation.	13%	Day	$2,548.01		$2,624.45	$76.44	3.0%
Community Centres - Arena Ice/Floor - Filming Fee	Revised	Inflation.	13%	Day	$4,269.39		$4,303.55	$34.16	0.8%
Community Centres - Lunch Room (up to 4 hours)	Revised	Inflation and recovery of increased operating costs. Aligned with Recreation.	13%	Up to 4 hours	$386.10		$397.68	$11.58	3.0%
Celebration Square - Upper or Lower Square - Filming Fee/Day	Revised	Inflation and recovery of increased operating costs. Housekeeping. Changed "and" to "or" for clarity.	13%	Day	$2,845.91		$2,888.60	$42.69	1.5%
Meadowvale Theatre - Filming Fee/Day	Revised	Inflation.	13%	Day	$2,548.01		$2,624.45	$76.44	3.0%

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Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
City Owned Heritage Properties	Revised	Inflation and recovery of increased operating costs.	13%	Day	$2,641.95		$2,721.21	$79.26	3.0%
Paramount Fine Foods Centre, Main Bowl - Filming Fee Per Day	Revised	Inflation and recovery of increased operating costs.	13%	Day	$6,973.10		$7,183.22	$210.12	3.0%
Expedited Film Permit Processing Fee (non-refundable) Fee is for permit processed within less than the three (3) business days if requested by applicant and if possible.	Revised	Inflation and recovery of increased operating costs.	13%	Per permit	$95.02		$97.87	$2.85	3.0%
Road Occupancy Permit for Filming	Revised	Inflation. Aligned with T&W.	13%	Per permit	$406.85		$410.10	$3.25	0.8%
Film Permit Processing Fee	Revised	Added "permit" for clarity. Inflation and recover increased operating costs.	13%	Per Occurrence	$365.00		$375.95	$10.95	3.0%
Library Branch - Filming Fee/Day	Revised	Inflation and recovery of increased operating costs. Aligned with the Community Centre Filming location rate.	13%	Per Day	$2,548.01		$2,624.45	$76.44	3.0%
Living Arts Centre - Filming Fee/Day	Revised	Inflation and recovery of increased operating costs. Aligned with the Community Centre Filming location rate.	13%	Per Day	$2,548.01		$2,624.45	$76.44	3.0%
Living Arts Centre - Holding, Prep, Wrap or Half-Day Filming Fee	Revised	Inflation and recovery of increased operating costs. Aligned with the Community Centre Filming location rate.	13%	Per Day	$1,274.01		$1,312.23	$38.22	3.0%
Living Arts Centre - Hammerson Hall Filming Fee/Day	Revised	Inflation. No half-day filming rate for this space.	13%	Per Day	$7,210.50		$7,268.18	$57.68	0.8%
Living Arts Centre - RBC Theatre Filming Fee/Day	Revised	Inflation and recovery of increased operating costs. Aligned with filming fees at Meadowvale Theatre. No half-day filming rate for this space.	13%	Per Day	$2,548.01		$2,624.45	$76.44	3.0%
Living Arts Centre - Atrium Filming Fee/Day	Revised	Inflation.	13%	Per Day	$2,639.00		$2,660.11	$21.11	0.8%
Living Arts Centre - Parking Level P2 Filming Fee/Day	Revised	Inflation.	13%	Per Day	$3,410.00		$3,437.28	$27.28	0.8%
PHOTOGRAPHY PERMITS									
Resident Photography Permit, Culture Facilities - Indoor (1.5 hrs)	Revised	Inflation and recovery of increased operating costs.	13%	1.5 Hours	$198.82		$204.79	$5.96	3.0%
Non-Resident Photography Permit, Culture Facilities - Indoor (1.5 hrs)	Revised	Inflation and recovery of increased operating costs.	13%	1.5 Hours	$211.15		$217.48	$6.33	3.0%

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Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
Commercial Photography Permit, Culture Facilities - Indoor (1.5 hrs)	Revised	Inflation and recovery of increased operating costs.	13%	1.5 Hours	$235.76		$242.83	$7.07	3.0%
Resident Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Inflation and recovery of increased operating costs. Aligned to Parks.	13%	1.5 Hours	$123.12		$126.81	$3.69	3.0%
Non-Resident Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Inflation and recovery of increased operating costs. Aligned to Parks.	13%	1.5 Hours	$135.42		$139.49	$4.06	3.0%
Commercial Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Inflation and recovery of increased operating costs. Aligned to Parks.	13%	1.5 Hours	$160.05		$164.85	$4.80	3.0%
Commercial Photography Permit, Culture Facilities - Outdoor (per day)	Revised	Inflation and recover increased operating costs. Aligned to Parks.	13%	Day	$581.23		$598.67	$17.44	3.0%
CULTURE DIVISION GENERAL FEES									
On-site Event Coordination (hourly rate) 3 hr min	No Change	Aligned with the supervisory staff recovery rate across the Division. Have not had opportunity to test 2021 rate due to COVID-19.	13%	Hourly	$49.49		$49.49	$0.00	0.0%
On-site Event Coordination (hourly rate) Statutory Holiday/Overtime 3 hr min	No Change	Aligned with the supervisory staff recovery rate across the Division. Have not had opportunity to test 2021 rate due to COVID-19.	13%	Hourly	$74.21		$74.21	$0.00	0.0%
Additional SAIB Support Staff (hourly rate) 3 hr min	Revised	Housekeeping. Changed name for clarity. Moved to general fees. Aligned with staff recovery rate across the Division.	13%	Hour	$27.00		$27.00	$0.00	0.0%
Additional SAIB Support Staff (hourly rate), Statutory Holiday, 3 hr min	Revised	Housekeeping. Changed name for clarity. Moved to general fees. Aligned with staff recovery rate across the Division.	13%	Hour	$40.48		$40.48	$0.00	0.0%
Late use charge - hourly rate	Revised	Inflation.	13%	Hourly	$147.95		$149.13	$1.18	0.8%
City Produced Event Vendor Fee (Small) less than 5,000 people in attendance	Revised	Inflation. Rounded.	13%	Per vendor/Per Day	$95.11		$96.00	$0.89	0.9%
City Produced Event Vendor Fee (Medium) 5,000 - 10,000 people in attendance	Revised	Inflation. Rounded.	13%	Per vendor/Per Day	$325.00		$328.00	$3.00	0.9%
City Produced Event Vendor Fee (Large) more than 20,000 people in attendance	Revised	Inflation and recovery of increased operating costs. Rounded.	13%	Per vendor/Per Day	$600.00		$605.00	$5.00	0.8%

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Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
City Produced Event Vendor Fee (Canada Day at Celebration Square)	Revised	Inflation and recovery of increased operating costs. Housekeeping. Added event definition for clarity.	13%	Per vendor/Per Day	$695.00		$701.00	$6.00	0.9%
Theatre Usher (per hour), 3 hr min	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase. Housekeeping. Moved fees from Meadowvale Theatre to General Fees as they will be used across Culture venues.	13%	Hour	$19.90		$19.90	$0.00	0.0%
Theatre Usher (per hour), 3 hr min Statutory Holiday	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase. Housekeeping. Moved fees from Meadowvale Theatre to General Fees as they will be used across Culture venues.	13%	Hour	$29.84		$29.84	$0.00	0.0%
New Fees & Charges									
PFFC Events - Registered Community Groups - Main Bowl Event (daily)	NEW	Inflation.	13%	Day	$4,860.00		$4,898.88	$38.88	0.8%
PFFC Events - Registered Community Groups - Load In/Load Out (4 hours +)	NEW	Inflation.	13%	Day	$2,920.00		$2,943.36	$23.36	0.8%
PFFC Events - Registered Community Groups - Load In/Load Out (less than 4 hours)	NEW	Inflation.	13%	Day	$1,460.00		$1,471.68	$11.68	0.8%
PFFC Events - Residents - Main Bowl Event (daily)	NEW	Inflation.	13%	Day	$4,860.00		$4,898.88	$38.88	0.8%
PFFC Events - Residents - Load In/Load Out (4 hours +)	NEW	Inflation.	13%	Day	$2,920.00		$2,943.36	$23.36	0.8%
PFFC Events - Residents - Load In/Load Out (less than 4 hours)	NEW	Inflation.	13%	Day	$1,460.00		$1,471.68	$11.68	0.8%
PFFC Events - Non-Resident/Commercial Groups - Main Bowl Event (daily)	NEW	Inflation, demand and benchmarking.	13%	Day	$6,340.00		$6,530.20	$190.20	3.0%
PFFC Events - Non-Resident/Commercial Groups - Load In/Load Out - Full Day (4 hours +)	NEW	Inflation, demand and benchmarking.	13%	Day	$3,805.00		$3,919.15	$114.15	3.0%
PFFC Events - Non-Resident/Commercial Groups - Load In/Load Out - Full Day (less than 4 hours)	NEW	Inflation, demand and benchmarking.	13%	Day	$1,905.00		$1,962.15	$57.15	3.0%
PFFC Events - Other Fees - Ticket Exchange Fee (per ticket)	NEW	Inflation and recovery of increased operating costs. Aligned to LAC	13%	per ticket	$1.50		$3.00	$1.50	100.0%
PFFC Events - Other Fees - Facility Capital Surcharge (per ticket sold)	NEW	Inflation.	13%	per ticket	$2.50		$2.52	$0.02	0.8%
PFFC Events - Other Fees - Ticket Printing Fee (per ticket)	NEW	Inflation.	13%	per ticket	$0.20		$0.20	$0.00	0.8%
PFFC - Affiliated/Not-for-Profit/Community Groups - Box Office Sales Commission Fee (based on net sales)	NEW	A new fee is required for the box office.	13%	Based on net Sales	NEW		$1.00/ticket	$0.00	0.0%
PFFC - Commercial Groups - Box Office Sales Commission Fee (based on net sales)	NEW	A new fee is required for the box office.	13%	Based on net Sales	NEW		5% or minimum $6530.20 per contract whatever is greater	$0.00	0.0%

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Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
PFFC Events - Affiliated Groups - Other Fees - Parking Lot Event	NEW	Inflation. Housekeeping. Added "Affiliated Groups" and "Events" for clarity.	13%	Per Day/Per Lot	$350.00		$352.80	$2.80	0.8%
PFFC Events - Not-for-Profit/Community, Private and Commercial Groups - Other Fees - Parking Lot Event	NEW	A new fee is required for Not-for-Profit/Community, Private and Commercial Groups	13%	Per Day/Per Lot	NEW		$475.00	$0.00	0.0%
PFFC Events - Other Fees - Annual Platinum Suite License - PFFC Main Bowl	NEW	Inflation.	13%	Per Year	$35,000.00		$35,280.00	$280.00	0.8%
PFFC Events - Other Fees - Annual Silver Suite License - PFFC Main Bowl	NEW	Inflation.	13%	Flat Rate	$14,000.00		$14,112.00	$112.00	0.8%
PFFC Events - Other Fees - Individual Event Suite License - Non-Ticketed Event	NEW	Inflation.	13%	Flat Rate	$250.00		$252.00	$2.00	0.8%
PFFC Events - Other Fees - Individual Event Suite License - Ticketed Event	NEW	Inflation.	13%	Flat Rate	$350.00		$352.80	$2.80	0.8%
LAC Box Office Set-Up Fee (Per Ticketed Event)	NEW	New fee required to capture administrative cost recovery to set up box office and support. Aligned to PFFC.	13%	Per Ticketed Event	NEW		$500.00	$0.00	0.0%
PFFC Steelhead Season Flat Fee - In Person Box Office	NEW	A new fee is required to match the Ticketmaster online/phone surcharge.	13%	Per Season Tickets	NEW		$15.00	$0.00	0.0%
PFFC Event Set-Up Fee - Universe Booking (Per Ticketed Outdoor Event)	NEW	New fee required to capture administrative cost recovery to set up box office and support.	13%	Per Event	NEW		$250.00	$0.00	0.0%
PFFC Portable Sound System	NEW	A new fee is required to supply sound in areas that do not have a built in sound system.	13%	Per Event	NEW		$150.00	$0.00	0.0%
Front of House Coordinator PFFC and LAC (per hour), 3 hr min	NEW	A new fee is required for Front of House staffing at PFFC and LAC.	13%	Hour	NEW		$27.60	$0.00	0.0%
Front of House Coordinator PFFC and LAC (per hour), 3 hr min Statutory Holiday	NEW	A new fee is required for Front of House staffing at PFFC and LAC.	13%	Hour	NEW		$41.39	$0.00	0.0%
LAC - Affiliated Groups - Atrium (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	13%	Per Day	NEW		$1,806.84	$0.00	0.0%
LAC - Affiliated Groups - Galleria (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	13%	Per Day	NEW		$903.42	$0.00	0.0%
LAC - Affiliated Groups - Director's Lounge (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	13%	Per Day	NEW		$94.50	$0.00	0.0%
LAC - Affiliated Groups - Hammerson Hall Load-In (Per Day)	NEW	A new fee is required for load-in of productions at the Living Arts Centre.	13%	Per Day	NEW		$1,814.40	$0.00	0.0%

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								$	%
LAC - Affiliated Groups - RBC Theatre Load-in (Per Day)	NEW	A new fee is required for load-in of productions at the Living Arts Centre.	13%	Per Day	NEW		$571.54	$0.00	0.0%
LAC Tech Labour High Rigger (Statutory Holiday)	NEW	A new fee is required for LAC Tech Labour High Rigger Overtime. Interim fee approved and in effect.	13%	Per Hour	NEW	$85.50	$85.00	$0.00	0.0%
LAC Tech Labour	NEW	A new fee is required for LAC Tech Labour. Interim fee approved and in effect.	13%	Per Hour	NEW	$53.50	$53.50	$0.00	0.0%
LAC Tech Labour (Statutory Holiday)	NEW	A new fee is required for LAC Tech Labour Overtime. Interim fee approved and in effect.	13%	Per Hour	NEW	$80.25	$80.25	$0.00	0.0%
LAC Additional Piano Tuning	NEW	A new fee is required for LAC Additional Piano Tuning. Interim fee approved and in effect.	13%	Per Tuning	NEW	$150.00	$151.20	$1.20	0.8%
LAC Hammerson Hall Wireless Clear-Com	NEW	A new fee is required for technical equipment at the Living Arts Centre. Interim fee approved and in effect.	13%	Per Pack	NEW	$10.00	$10.00	$0.00	0.0%
LAC RBC Monitor Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre. Interim fee approved and in effect.	13%	Per Event	NEW	$70.00	$70.00	$0.00	0.0%
LAC Hammerson Hall Monitor Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre. Interim fee approved and in effect.	13%	Per Event	NEW	$105.00	$105.00	$0.00	0.0%
LAC Theatre Video System (includes switch, PC, and preview system)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre. Interim fee approved and in effect.	13%	Per Event	NEW	$200.00	$201.60	$1.60	0.8%
LAC 2K HMI Follow Spot (RBC Only)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre. Interim fee approved and in effect.	13%	Per Unit/Per Rental	NEW	$50.00	$50.40	$0.40	0.8%
LAC New Graduate Resident Artist Year 1 - Interdisciplinary- All Studios excluding Wood, Ceramics and Glass Blowing (up to 15 hours/week)	NEW	A new fee is required for New Graduate Interdisciplinary Artist residencies. Interim fee approved and in effect.	13%	Per Month	NEW	$58.00	$58.46	$0.46	0.8%
LAC New Graduate Resident Artist Year 2 - Interdisciplinary- All Studios excluding Wood, Ceramics and Glass Blowing (up to 15 hours/week)	NEW	A new fee is required for New Graduate Interdisciplinary Artist residencies. Interim fee approved and in effect.	13%	Per Month	NEW	$116.00	$116.93	$0.93	0.8%
LAC Resident Artist Interdisciplinary - All Studios excluding Wood, Ceramics and Glass Blowing (up to 15 hours/week)	NEW	A new fee is required for Interdisciplinary Artist residencies. Interim fee approved and in effect.	13%	Per Month	NEW	$158.00	$159.26	$1.26	0.8%
LAC Glass Studio - Additional Kiln Cycles (up to 20 hours) minimum charge of 20 hours	NEW	Inflation. Housekeeping. Added "minimum charge of 20 hours" for clarity .Interim fee approved and in effect.	13%	Up to 20 Hours	NEW	$28.40	$28.40	$0.00	0.0%
LAC Glass Artist Resident - Materials (Batch per lb)	NEW	A new fee is required for Resident Artist materials. Interim fee approved and in effect.	13%	Per lbs	NEW	$1.75	$1.88	$0.13	7.4%
Maja Prentice Storage Rack	NEW	A new fee is required for the rental of storage racks at Maja Prentice Theatre. Interim fee approved and in effect.	13%	Per Rack/Per Month	NEW	$177.00	$177.00	$0.00	0.0%
Maja Prentice Filming Fee per Day	NEW	A new fee is required for filming at Maja Prentice Theatre. Aligned with the Community Centre/Meadowvale Theatre and LAC- RBC Theatre filming rates. Interim fee approved and in effect..	13%	Per Day	NEW	$2,548.01	$2,624.45	$76.44	3.0%
Deleted Fees and Charges									
LAC Box Office Event Set-Up Fee (First Performance)	Revised	Delete - Created Box Office Set-Up fee to be in alignment with PFFC.		For first performance set-up	$150.00		NA	NA	NA

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								$	%
LAC Computer Sound	Revised	Delete - fee is no longer in use.		Per Event	$15.00		NA	NA	NA
LAC Conference Phone (Device Only)	Revised	Delete - fee is no longer in use.		Per Event	$150.00		NA	NA	NA
LAC Portable Speaker w/ Stand (Powered)	Revised	Delete - combined with Portable Speaker fee.		Per Event	$100.00		NA	NA	NA
LAC Tripod Screen - Meeting Room	Revised	Delete - fee is no longer in use. All rooms have been outfitted with screens.		Per Event	$20.00		NA	NA	NA
LAC Staging Room Sound System	Revised	Delete - fee is no longer in use. Sound system is included in room fee.		Per Event	$100.00		NA	NA	NA
LAC Dance Studio Sound System	Revised	Delete - fee is no longer in use. Sound system is included in room fee.		Per Event	$100.00		NA	NA	NA
LAC Theatre Sound System	Revised	Delete - duplication.		Per Event	$150.00		NA	NA	NA
LAC RBC Theatre Sound System	Revised	Delete - fee is no longer in use. Sound system is included in room fee.		Per Event	$100.00		NA	NA	NA
LAC Wired Microphone - Meeting Room	Revised	Delete - fee is no longer in use.		Per Event	$25.00		NA	NA	NA
LAC Galleria Sound System	Revised	Delete - duplication.		Per Event	$100.00		NA	NA	NA
LAC Theatre Lighting System (Hammerson)	Revised	Delete - fee is no longer in use.		Per Event	$150.00		NA	NA	NA
LAC Stage Riser (4' x 8')	Revised	Benchmarking.		Per Event	$35.00		NA	NA	NA
LAC Interdisciplinary Residency - Flameworking (15 hours/week)	Revised	Delete - duplication.		Per Month	$155.00		NA	NA	NA
LAC Interdisciplinary Residency - Photography (15 hours/week)	Revised	Delete - duplication.		Per Month	$158.00		NA	NA	NA
LAC New Graduate Artist Residency Year 1 - Interdisciplinary Flameworking (15 hours/week)	Revised	Delete - duplication.		Per Month	$51.50		NA	NA	NA
LAC New Graduate Artist Residency Year 2 - Interdisciplinary Flameworking (15 hours/week)	Revised	Delete - duplication.		Per Month	$103.00		NA	NA	NA
LAC New Graduate Artist Residency Year 1 - Interdisciplinary Photography (15 hours/week)	Revised	Delete - duplication.		Per Month	$58.00		NA	NA	NA
LAC Interdisciplinary Fellowship Year 2 - Photography, quarter time (15 hours)	Revised	Delete - duplication.		Per Month	$116.00		NA	NA	NA
LAC Glass Studio - Additional Kiln Cycles (up to 20 hours)	Revised	Delete - duplication.		Up to 20 Hours	$25.50		NA	NA	NA

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase	
								$	%
LAC Glass Studio - Additional Kiln Cycles (20 - 40 hours)	Revised	Delete - duplication.		Between 20 - 40 Hours	$51.00		NA	NA	NA
LAC Glass Studio - Additional Kiln Cycles (40 - 60 hours)	Revised	Delete - duplication.		Between 40 - 60 Hours	$102.00		NA	NA	NA
LAC Glass Studio - Additional Kiln Cycles (60 - 80 hours)	Revised	Delete - duplication.		Between 60 - 80 Hours	$204.00		NA	NA	NA
LAC Glass Studio - Additional Kiln Cycles (80 - 100 hours)	Revised	Delete - duplication.		Between 80 - 100 Hours	$229.50		NA	NA	NA
LAC Glass Studio - Additional Kiln Cycles (100 - 150 hours)	Revised	Delete - duplication.		Between 100 - 150 Hours	$255.00		NA	NA	NA
LAC Glass Artist Residency - Additional Materials (Batch 0-14 lbs) per slot	Revised	Delete - duplication.		Per Month/Per Slot	$98.15		NA	NA	NA
LAC Glass Artist Residency - Additional Materials (Batch 15 - 29 lbs) per slot	Revised	Delete - duplication.		Per Month/Per Slot	$196.30		NA	NA	NA
LAC Glass Artist Residency - Additional Materials (Batch 30 - 49 lbs) per slot	Revised	Delete - duplication.		Per Month/Per Slot	$320.60		NA	NA	NA
LAC Glass Artist Residency - Additional Materials (Batch 50 - 60 lbs) per slot	Revised	Delete - duplication.		Per Month/Per Slot	$392.60		NA	NA	NA
LAC Glass Artist Residency - Additional Materials (Batch 0-14 lbs) per slot	Revised	Delete - duplication.		Per 6 Hour Timeslot	$24.54		NA	NA	NA
LAC Glass Artist Residency - Additional Materials (Batch 15 - 29 lbs) per slot	Revised	Delete - duplication.		Per 6 Hour Timeslot	$49.08		NA	NA	NA
LAC Glass Artist Residency - Additional Materials (Batch 30 - 49 lbs) per slot	Revised	Delete - duplication.		Per 6 Hour Timeslot	$80.15		NA	NA	NA
LAC Glass Artist Residency - Additional Materials (Batch 50 - 60 lbs) per slot	Revised	Delete - duplication.		Per 6 Hour Timeslot	$98.15		NA	NA	NA

STANDARD DISCOUNTS

Annual Vendor Permit Holders	50 % discount applies to City produced event vendor fees - MCS Only
Cart Vendors	50% discount applies to City produced event vendor fees for food carts (hot dog, popcorn/candy, ice cream style carts) – MCS Only

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022

Vendor Permit Early Bird Discount	10% discount applies to vendor fees for vendors that submit all licencing requirements prior to application deadline
Children 3 years of age and under	Free (Museums of Mississauga ONLY)

DEFINITIONS

New Graduate Artist Residency	Emerging Artist without an established body of work (limited or no exhibition and sales history). Have graduated from post-secondary institution within the last 2 years.
Resident Artist	Emerging and Mid-Career Artists (Practicing Artist for 1 - 8 years) and have developed and continue to develop a body of work (active exhibition and competitive sales history).
Post Residency Rental	Established professional artists as defined by Ontario Arts Council. (Practicing Artist for 8 years + or have an extensive exhibition and sales history).
Late Use Charge	Charged in addition to staffing when event or client exceeds agreed upon end-time as stated in contract.

GENERAL NOTES

1. Harmonized Sales Tax (HST) is not included.

2. Corporate Policy 04-01-05 shall govern payment and refund of Facility Rental Fees.

3. From time to time, the Director of Culture may approve a new fee, waive a fee, approve promotional pricing and/or discounts on any Culture fee in accordance with the general criteria for any such waiver, reduction or variation.

4. When Culture equipment or facilities are not returned in a satisfactory state by rental clients, cost of damages will be charged plus an additional 10% of the total damages cost.

5. Meetings of official City business held by ward councillors at Culture facilities in their ward are booked at no charge. If specialized facilities are required to be opened for the meeting, staff charges will apply. Specialized facilities are defined as Small Arms Inspection Building, Meadowvale Theatre, Museums, Living Arts Centre and Paramount Fine Foods Centre.

6. City Staff can receive free meeting space at Culture Facilities for City business. If specialized facilities are required to be opened for the meeting, staff charges will apply. Specialized facilities are defined as Small Arms Inspection Building, Meadowvale Theatre, Museums. For City business, an account number must be provided at the time of booking. Appropriate charges will apply for food and sundry services, Leadership Team and Extended Leadership Team meetings are booked at no charge during standard business hours regardless of location or condition of use.

7. Staffing fees are charged in addition to rental permit fees.

8. When booking an indoor photography permit, access to outdoor space for photography is also granted free of charge. If an outdoor photography permit has been purchased it does not include indoor access even in the event of inclement weather. There will be no outdoor photography permitted at Meadowvale Theatre.

9. School boards and government agencies will benefit from the affiliated rate.

10. Eligible Registered groups may receive no charge meeting room rentals as per Corporate Policy 08-01-01, for organization monthly board meetings up to a maximum of twelve and one Annual General Meeting for the purpose of operating the association. The LAC meeting room space may be utilized for this purpose with the written consent of the Manager, Living Arts Centre and Paramount Fine Foods Centre.
In the event a group neglects to cancel a free room booking or does not show up for booked dates, a financial penalty of 50% of the affiliated room rental will be applied.

MISSISSAUGA CELEBRATION SQUARE

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

12. City staff may book Mississauga Celebration Square (MCS) and the Glass Pavilion with no permit fee for City business except when the meeting or event is booked on behalf of another group or the booking is for staff recognition events. The Admin Fee still applies. Leadership Team and Extended Leadership Team meetings are booked at no charge during standard business hours regardless of location or condition of use.

MEADOWVALE THEATRE

13. The Meadowvale Theatre Cleaning Fee will be charged to rental groups when Meadowvale Theatre is not returned in a satisfactory state as outlined in the MT General Housekeeping Guidelines.

14. When client's schedule does not allow for adequate staffing breaks, a scheduling penalty of $20, plus HST, per staff, per infraction will be charged.

15. Non-Mississauga residents shall be charged the rate for Private Groups.

16. Community Access Fund is not charged for Meetings or Competition Rentals that do not use Box Office Services.

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022

17. Use Of Support Person - If a patron with a disability is assisted by a support person, they will be granted the same access to all public areas of Meadowvale Theatre. For ticketed performances support persons are expected to have a ticket to enter the theatre. Patrons should contact the Box Office for more information or to order tickets. Support persons are admitted to the theatre free of charge.

TECHNICAL SERVICES

18. When additional equipment is rented on behalf of the client, the cost of rentals will be charged plus an additional 10% of the total rental cost.

19. Any consumables related to Technical Services will be charged at cost to the client.

MUSEUMS OF MISSISSAUGA AND SMALL ARMS INSPECTION BUILDING

20. Staffing fees are charged in addition to indoor and outdoor rental permit fees when the facility is booked outside of public hours. Public hours are posted on the City of Mississauga website.

21. An additional cleaning fee will be charged to rental groups when the venue is not returned in a satisfactory state.

22. The daily rental rate for Affiliated/Community/Not-for-Profit Groups/ Arts and Culture Activities is in effect to increase use and provide appropriate access to the SAIB for arts and culture purposes. Corporate Policy 08-05-01 "Culture in the City of Mississauga" lays the foundation for initiatives that support growth and development of arts and culture. Guiding principles of the policy speak to the importance of fostering creative industries and support sustained cultural community activity. Arts and Culture activities are defined in the CSC knowledge base for SAIB and include literary events, visual and/or performing art events or activities that promote arts and culture.

CREATIVE INDUSTRIES

23. For film contracts that displace current users, the film client will pay for the cost recovery. If a private rental must be cancelled, the cost to re-book is covered by the film client. Additionally, if a City run program is cancelled, the cost to refund the customers is covered by the film client.

24. If an unpaid approved permit is cancelled by the client, a cancellation fee of 15% of the full fee would apply as per the standard City of Mississauga Film Permit Terms and Conditions. A cancellation fee is not applicable to expedited permits. Cancelled expedited permits must be paid in full.

25. If a permit has been approved and paid for there will be no refund of fees.

26. Where a facility is both an arena and a heritage property, the higher rate shall apply.

27. Community Centre Filming and LAC General Filming Fee applies to the primary filming location space/room. Any additional rooms are charged at the corporate/commercial rate + 10%.

28. There will be no half-day filming, prep or wrap rate for Living Arts Centre Hammerson Hall, RBC Theatre and Parking Level P2. The full day rate for these spaces will apply.

29. Average film shoot is a 12 hour day. Half day is 6 hours or less.

LIVING ARTS CENTRE

30. For short-term project based residencies of 2 - 5 months in duration, 10% will be added to the regular residency fee.

31. A $150.00 deposit will be required upon signing of resident artists contracts and will be cashed should the Artist not meet their contractual obligations (cleanliness of studio spaces and meeting attendance).

32. LAC Community Exhibition Fee includes installation, de-installation, curation, marketing, lighting. This fee applies to Group Exhibitions and is not applied to LAC Curated shows or juried exhibitions. Food services are extra for exhibition openings.

32. Box Office conditions will be subject to change pending changes to operating model.

34. Resident Artist program has priority when selecting new applicants to the program. New Graduate Artist Residencies and Post Residency Rentals are only given if there is studio availability after Resident Artist applications have been completed.

35. New Graduate Artist Residency program is a maximum two year program.

36. Time in the glass studio must be booked for a 6 hour consecutive timeslot.

37. When additional equipment is rented on behalf of the client, the cost of rentals will be charged plus an additional 10% of the total rental cost.

38. Affiliated Groups will receive a 25% discount on the Living Arts Centre Technical and Equipment Fees (not for profit, community, private and commercial)/

39. Director's Lounge can only be booked with permission of Manager, LAC and PFFC.

Community Services

Culture - Fees Effective January 1, 2022 - December 31, 2022

40. Debit fees are charged at 2.25% for clients charging for tickets through the box office.

41. Credit cards fees are charged at 3% for clients charging for tickets through the box office.

42. Additional kiln cycles will be charged based on an hourly batch rate starting with a minimum of 20 hours per month. Additional hours above 20 per month will be charged in batches of 20 hours. A 10% surcharge will be applied for hours above 80 to accommodate smooth operations of the studio space.

43. Resident Artist additional kiln cycles must be purchased in 20 hour increments. The number of increments available to purchase is at the discretion of Culture staff base on studio operations and equipment scheduling.

44. LAC Glass Artist Residency - Materials will be charged in batch increments of 15 pounds (i.e.. 15, 30 , 45, 60). To calculate per month batch fee batch, the batch pound fee will be multiplied by the requested batch increment, multiplied by the number of weeks and divided by the total months per residency duration (i.e. 12 months).

PARAMOUNT FINE FOODS CENTRE

45. Main Bowl can be booked two years in advance, all other bookable spaces follow the booking timelines established within policy. Fees will be quoted at current prices at time of booking, however final invoices will be updated based on approved fees and charges at time of event.

46. Ice rentals in the PFFC Arena may be booked for use at the standard arena rental rates at a minimum 3 hours when space allows (Facility Manager approval required).

47. The Box Office Set-Up Fee is a $500 flat fee, plus additional fees set by the ticketing vendor.

48. Internal bookings will be charged the affiliated rate and cost for any reimbursable expenses.

49. Labour costs for any staff in addition to those included based on the size of the event will be charged the maximum staff rate identified on the Part-time Rate schedule + 17%, minimum 3 hours (including extra staff required for clean-up).

50. Event agreements may include chargeback for costs incurred for labour and services. Labour will be charged at the established hourly rate +20% (fringe & vacation), minimum of 3 per staff hours.

51. Paramount tenants will be charged the Facility Capital Surcharge subject to executed agreements.

52. When additional equipment is rented on behalf of the client, the cost of rentals will be charged plus an additional 10% of the total rental cost.

53. PFFC Parking Lot special events - lot is separated into 10 bookable areas and each area is charged the associated parking lot rental fee. The number of lots needed for an event will be determined by staff.

54. A late use charge (per hour) is 10% of rental rate.

55. Ticketmaster sets their own fees, which are either charged to the City or patron. (These fees are outlined in the City's contract with Ticketmaster)

56. Credit card bump fees - box office is charging the additional service charge, however Ticketmaster will provide the exact amount and this will be charged to the customer.

2022 General Programs, Camps and Workshop Categories

CULTURE PROGRAMS - GENERAL PROGRAMS & CAMPS
CULTURE PROGRAMS A - $7.52
Cartooning and Anime (9 - 13)
Creative Writing (12 - 17)
Creative Writing (18+)
Creative Writing (9 - 11)
Creative Writing for Young Audiences (18+)
Drawing and Cartooning (6 - 8)
Drawing and Illustration (13 - 17)
Drawing and Sketching (10 - 13)
Drawing and Sketching (8 - 10)
Photography (12 - 17)
Photography (9 - 11)
CULTURE PROGRAMS B - $8.54
Crafty Creations (6 – 9)
Drawing Fundamentals (18+)
Photography for Beginners Level 1 (18+)
Photography for Beginners Level 2 (18+)
Photography in Nature (18+)
Photography: Lighting Introduction (18+)
Sewing for Beginners Level 1 (18+)
Sewing for Beginners Level 2 (18+)
Sewing Level 3 (18+)
Sewing Level 3 : Pattern Drafting (18+)
GENERAL PROGRAMS C - $9.42
Architecture and Design (9 – 12)
Art Explorers (4 – 5)
Art Explorers (6 – 9)
Art Lab (6 – 9)
Art Zone (9 – 12)
Clay Creations (6 - 8)
Clay Creations (9 - 12)
Digital Blogging for Beginners (18+)
Digital Graphic Design (18+)
Digital: App Design Level 1 (12-15)
Digital: App Design Level 1 (9-11)
Digital: App Design Level 2 (9-11)
Digital: Art and Design (12-17)
Digital: Stop Motion Animation (9-12)
Digital: Website Design (12 -17)
Digital: Art (9-11)
Filmmaking (12 - 17)
Fine Art Studio Fundamentals (13 – 17)

Painting (6 – 9)
Painting (9 – 12)
Painting: Abstract Introduction (18+)
Painting: Acrylics for Beginners (18+)
Painting: Acrylics for Older Adults (65+)
Painting: Illustration (18+)
Painting: Introduction (18+)
Painting: Open Studio (18+)
Painting: Watercolour for Older Adults (65+)
Painting: Watercolour Introduction (18+)
Pottery for Families (4+)
Sewing (9 - 11)
Sewing and Fashion Design (12 - 17)
Dance Mix
Glee Club
Hip Hop Dance
Hip Hop Dance Level 2
Hip Hop Adult
Musical Theatre (7-10)
Musical Theatre (11-16)
Drama (6 - 8)
Drama (9 - 12)
Drama (13 - 17)
Drama: Improv for Adults (18+)
Drama: Intro to Acting for Adults (18+)
Drama: Scene Study for Adults (18+)
Drama: Musical Theatre for Adults (18+)
GENERAL PROGRAMS D - $10.88
Clay and Ceramic Art (18+)
Fashion and Fabric Studio (12 - 17)
Painting and Drawing for Beginners Level 1 (18+)
Painting and Drawing for Beginners Level 2 (18+)
Portfolio Prep (13 -17)
Pottery and Ceramic Art (13 - 17)
Pottery and Ceramic Art (9 -12)
Pottery: Handbuilding and the Wheel Level 1 (18+)
Pottery: Handbuilding and the Wheel Level 2 (18+)
GENERAL PROGRAMS E - $11.45
Pottery: Open Studio (18+)
Digital: Website Design for Beginners (18+)
Photography Field Trip Workshop (18+)
Jewellery Making for Beginners Level 1 (18+)
Jewellery Making for Beginners Level 2 (18+)
Wood Sculpting Workshop (18+)
Adult Jazz Level 1 (18+)

Ballet Barre Stretch and Strength (18+)
Ballet Level 1 (6 - 9)
Ballet Level 2 (7 - 10)
Creative Dance Step 1 (3 - 4)
Creative Dance Step 2 (4 - 5)
Jazz Level 1 (6 - 9)
Pre Ballet (5 - 6)
Pre Jazz (5 - 6)
Razza Ma Tazz (4.5 - 6)
Ballroom Dance Classic Steps (18+)
Line Dance (18+)
Belly Dance for Women (18+)
Salsa and Latin Dance (18+)
Adult Modern/Lyrical (18+)
Ballroom Dancing Level 1 (18+)
Ballroom Dancing Level 2 (18+)
Ballroom Dancing Level 3 (18+)
Ballroom Line Dancing Level 1 (18+)
Ballroom Line Dancing Level 2 (18+)
Country Western Line Dancing Level 1 (18+)
Country Western Line Dancing Level 2 (18+)
Latin American Dance Level 1 (18+)
Latin American Dance Level 2 (18+)
Latin American Dance Level 3 (18+)
Belly Dancing level 1 (18+)
Belly Dancing Level 2 (18+)
Belly Dancing Level 3 (18+)
GENERAL PROGRAMS F - $12.55
Recital Acro Beginner (6 - 8)
Recital Acro Junior Level 1 (8 - 10)
Recital Acro Junior Level 2 (9-12)
Recital Acro Senior Level 1 (10-15)
Recital Acro Senior Level 2 (11-15)
Recital Adult Hip Hop (18+)
Recital Adult Jazz Level 1 (18+)
Recital Adult Jazz Level 2 (18+)
Recital Adult Tap Level 1 (18+)
Recital Adult Tap Level 2 (18+)
Recital Adult Lyrical/Ballet (18+)
Recital Alumni Dance (18+)
Recital Ballet Level 1 (6-9)
Recital Ballet Level 2 (7-10)
Recital Ballet Level 3 (8-12)
Recital Ballet Level 4 (9-13)
Recital Hip Hop (8-10)

Recital Hip Hop (11-13)
Recital Hip Hop (14 - 17)
Recital Jazz Level 1 (6 - 9)
Recital Jazz Level 2 (7 - 10)
Recital Jazz Level 3 (8 - 12)
Recital Jazz Level 4 (9 - 13)
Recital Little Ballerinas (4 - 5)
Recital Little Jazzers (4 -5)
Recital Musical Theatre Junior (8 - 12)
Recital Tap Level 1 (7-10)
Recital Tap Level 2 (9-12)
Recital Teen Ballet Advanced (13-17)
Recital Teen Ballet Beginner (10 -14)
Recital Teen Ballet Elementary (10 - 14)
Recital Teen Ballet Intermediate (11 - 15)
Recital Teen Contemporary Advanced (14 - 17)
Recital Teen Contemporary Beginner (10 - 13)
Recital Teen Contemporary Intermediate (12 - 15)
Recital Teen Dance Conditioning (10 - 17)
Recital Teen Jazz Advanced (13 -17)
Recital Teen Jazz Beginner (10 -14)
Recital Teen Jazz Intermediate (11 - 15)
Recital Teen Jazz Elementary (10 -14)
Recital Teen Jazz Senior (14 - 17)
Recital Teen Lyrical Advanced (13 - 17)
Recital Teen Lyrical Beginner (9 - 12)
Recital Teen Lyrical Intermediate (1 - 13)
Recital Teen Modern Advanced (13 - 17)
Recital Teen Modern Beginner (9 - 12)
Recital Teen Modern Intermediate (11 - 15)
Recital Teen Tap Beginner (10 - 15)
Recital Competitive Ballet Technique (8 - 17)
Recital Competitive Jazz Technique (8 - 17)
Wood Furniture Level 1 (18+)
Wood Furniture Level 2 (18+)
GENERAL PROGRAMS G - $14.53
Clay: Kitchen Ceramics Workshop (18+)
Clay: Holiday Ceramics Workshop (18+)
Woodworking: Introduction (18+)
Wood: Butcher's Block Workshop (18+)
GENERAL PROGRAMS H - $16.10
Bookmaking Workshop (18+)
Pottery: Raku Pottery (18+)
Jewellery: Custom Design Workshop (18+)
Glass: Stained Glass Workshop (18+)

Glass: Fused Glass Workshop (18+)
Culture Division Competitive Dance Program (6 - 17)
Adult Guitar Lessons Level 1 (18+)
Adult Guitar Lessons Level 2 (18+)
Guitar Lessons Level 1 (10 - 14)
Guitar Lessons Level 2 (10 - 14)
Guitar Lessons Level 1 (14 - 17)
Guitar Lessons Level 2 (14 - 17)
Guitar Lessons Level 3 (12 - 17)
Keyboard Lessons Level 1 (15 - 99)
Keyboard Lessons Level 1 (10 - 14)
Keyboard Lessons Level 2 (10-14)
Ukulele Lessons Level 1 (7 - 9)
Ukulele Lessons Level 1 (10-14)
Ukulele Lessons Level 2 (8-15)
Adult Ukulele Lessons (18+)
GENERAL PROGRAMS I - $18.78
Hot Glass Level 1 (18+)
Hot Glass Level 2 (18+)
Glass: Charm Bracelet Flameworking Workshop (18+)
Glass: Floral Flameworking Workshop (18+)
GENERAL PROGRAMS J - $28.42
Hot Glass Level 3 (18+)
Hot Glass Workshop (18+)
Glass: Holiday Flameworking Workshop (18+)
Glass: Fused Glass Ornaments Workshop (18+)
GENERAL PROGRAMS K - $35.53
Hot Glass Sculpture Workshop (18+)
GENERAL PROGRAMS L - $81.20
Glass: Cast Class Memories Work**shop (3+)**
CAMPS A - $3.65
Camp: Extended Hours (AM and PM)
CAMPS B - $5.45
Camp: Extended Hours (AM Only)
Camp: Extended Hours (PM Only)
Creative Camp: Art Express on Stage (6 - 9)
Creative Camp: Art Express on Stage Jr (4.5 - 5)
Creative Camp: Act Up (8 - 10)
Creative Camp: Bradley Mash Up (6 - 12)
Creative Camp: Dance & Play All Day Sr. (10-12)
Creative Camp: Dance & Play All Day Int. (6-9)
Creative Camp: Dance & Play All Day Jr. (4.5-5)
Creative Camp: Drama (8 - 16)
Creative Camp: Guitar (7 - 10)

Creative Camp: Improv (8 - 16)
Creative Camp: Improv (8 - 11)
Creative Camp: Improv (12 - 16)
Creative Camp: Recital Summer Dance (8 - 16)
Creative Camp: Sporadic Dramatic Improv (9 - 15)
Creative Camp: The Best Of Broadway (8 - 16)
Creative Camp: Ukulele (8-12)
CAMPS C - $6.05
Creative Camp: Adventures in Creative Writing (7 - 9)
Creative Camp: Adventures in Creative Writing (10 - 14)
Creative Camp: Bravo Broadway (8 - 12)
Creative Camp: Bravo Broadway (13 - 17)
Creative Camp: Crazy for Crafts (6 - 9)
Creative Camp: Script to Stage (10 - 16)
Creative Camp: Visual Arts Jr. (4.5 - 5)
Creative Camp: Visual Arts (6 - 8)
Creative Camp: Visual Arts (8 - 10)
Creative Camp: Visual Arts (11 - 14)
Creative Camp: Visual Arts (9 - 12)
CAMPS D - $6.18
Creative Camp: Snacks and Snaps (6 - 8)
CAMPS E - $6.53
Creative Camp: Dance (10-14)
Creative Camp: Mini Dance (4 - 5)
Creative Camp: Hip Hop (7 - 9)
Creative Camp: Hip Hop (10 - 14)
Creative Camp: Guitar Mania Half Day (11 -14)
Creative Camp: Ukulele Mania Half Day (11 - 14)
CAMPS F - $6.70
Creative Camp: Visual Arts Half Day (11 - 14)
Creative Camp: Visual Arts Half Day (6 - 8)
CAMPS G - $7.00
Creative Camp: Digital Art Explorers (9 - 12)
Creative Camp: Design and Invention (9 - 13)
Creative Camp: Digital Design (11 - 14)
Creative Camp: Digital Photography 8-10
Creative Camp: Digital Photography 11-14
Creative Camp: Digital Sculpture and 3D Animation (12 - 14)
Creative Camp: Photography and Stop Motion Animation (9 - 12)
Creative Camp: Digital Stop Motion Animation 9-12
Creative Camp: Filmmaking for TV (11 - 14)
Creative Camp: Filmmaking for Movies 11-14
Creative Camp: Sewing and Fashion Design 9-11
Creative Camp: Sewing and Fashion Design 11-14

Creative Camp: Pottery and Ceramics (8 - 10)
Creative Camp: Pottery & Ceramics (11-14)

CULTURE PROGRAMS - CORPORATE WORKSHOP
Corporate Workshop - External A / Corporate Workshop - External A - Additional Participant
Dance (All Styles)
Drama
Improv
Corporate Workshop - External B / Corporate Workshop - External B - Additional Participant
Painting
Mixed Media
Lino Printing
Corporate Workshop - External C / Corporate Workshop - External C - Additional Participant
Silkscreening
Ceramic
Corporate Workshop - Not for Profit A / Corporate Workshop - Not for Profit A - Additional Participant
NFP Dance (All Styles)
NFP Drama
NFP Improv
Corporate Workshop - Not for Profit B / Corporate Workshop - Not for Profit B - Additional Participant
NFP Mixed Media
NFP Painting
Corporate Workshop - Not for Profit C / Corporate Workshop - Not for Profit C - Additional Participant
NFP Ceramic
NFP Lino Printing
Corporate Workshop - Not for Profit D / Corporate Workshop - Not for Profit D - Additional Participant
NFP Silk Screening

CULTURE PROGRAMS - BIRTHDAY PARTY WORKSHOP
Birthday Parties A / Birthday Parties A - Additional Participant
Birthday Dance Party Workshop (All Styles)
Birthday Drama Party Workshop
Birthday Improv Party Workshop
Birthday Parties B / Birthday Parties B - Additional Participant
Birthday Mixed Media Party Workshop
Birthday Painting Party Workshop
Birthday Painting Party Workshop with Special Gift for Birthday Child (2hrs)
Birthday Printmaking Party Workshop
Birthday Move, Groove and Create (Preschool) Party Workshop
Birthday Parties C / Birthday Parties C - Additional Participant
Birthday STEAM Party Workshop
Birthday Ceramic Party Workshop
Birthday Parties D / Birthday Parties D - Additional Participant
Birthday Silkscreen Party Workshop
Birthday Tie-Dye Party Workshop

2022 Registered Program Benchmarking
General Programs - Digital, Literary, Visual and Performing Arts

Fee Category	Course	Average	COM Current	COM Proposed	Toronto	Oakville	Brampton	VAM	Private Performing Arts Studio
A	Children's Drawing	$7.89	$7.30	$7.52	$5.67	$8.22	$7.67	$10.00	NA
	Children's Creative Writing	$6.67	$7.30	$7.52	$5.67	NA	$7.67	NA	NA
B	Children's Mixed Media	$8.14	$8.29	$8.54	$6.22	$8.65	$7.67	$10.00	NA
	Adult Photography	$8.49	$8.29	$8.54	$7.26	NA	$7.80	$10.42	NA
C	Children's Painting	$7.89	$9.35	$9.42	$5.67	$8.22	$7.67	$10.00	NA
	Hip Hop Instructional	$8.49	$9.35	$9.42	$6.22	$10.40	$8.84	NA	NA
D	Adults Ceramics	$11.33	$10.56	$10.88	$5.83	$9.65	$17.77	$12.08	NA
E	Ballet Level 1	$8.41	$11.45	$11.45	$6.00	$10.40	$8.84	NA	NA
	Razz Ma Tazz	$8.41	$11.45	$11.45	$6.00	$10.40	$8.84	NA	NA
F	Recital Dance	$11.67	$12.55	$12.55	$8.32	NA	$8.93	NA	$17.77
H	Comp Dance	$14.14	$15.97	$16.10	NA	NA	$9.95	NA	$18.33
	Guitar Lessons	$16.62	$15.97	$16.10	$11.75	$18.00	$10.74	NA	$26.00

Camps - Digital, Literary, Visual and Performing Arts

Fee Category	Course	Average	COM Current	COM Proposed	Toronto	Oakville	Brampton	VAM	Private Performing Arts Studio
A	Extended Hours	$4.75	$3.60	$3.65	$4.00	NA	NA	NA	$5.50
B	Art Express on Stage	$6.20	$5.29	$5.45	$5.17	$6.85	NA	NA	$6.57
C	Crazy for Crafts	$5.15	$5.87	$6.05	NA	NA	$4.29	$6.00	NA
	Script to Stage	$8.27	$5.87	$6.05	$10.32	$8.00	NA	NA	$6.50
D	Snacks and Snaps	$5.85	$6.00	$6.18	NA	$7.27	$4.29	$6.00	NA
E	Mini Dance	$6.20	$6.34	$6.53	$5.17	$6.85	NA	NA	$6.57
F	Visual Arts Half Day	$6.39	$6.60	$6.70	$5.91	$7.27	NA	$6.00	NA
G	Stop Motion Animation	$6.64	$7.00	$7.00	NA	$7.27	NA	$6.00	NA
	Digital Sculpture	$6.47	$7.00	$7.00	NA	$7.27	$6.14	$6.00	NA

City of Mississauga

Corporate Report

MISSISSAUGA

Date: July 15, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Jodi Robillos, Acting Commissioner of Community Services	Meeting date: October 6, 2021

Subject

2022 Fire & Emergency Services Fees and Charges

Recommendation

1. That the Fire & Emergency Services fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated July 15, 2021 from the Acting Commissioner of Community Services entitled "2022 Fire & Emergency Services Fees and Charges" be approved.
2. That User Fees and Charges By-Law 0251-2020, as amended, be repealed effective at the end of December 31, 2021.
3. That a new consolidated fees and charges by-law, effective January 1, 2022, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish, revised and existing fees and charges for Fire & Emergency Services as outlined in the Corporate Report dated July 15, 2021 from the Acting Commissioner of Community Services entitled "2022 Fire & Emergency Services Fees and Charges".

Executive Summary

- The fees charged for motor vehicle collisions and other specialty calls are based on the Ministry of Transportation (MTO) fee schedule.
- The MTO has raised their billable rates by 0.7%. Fees for those incidents have been adjusted to reflect the increase.
- MFES will be reverting back to an in house evaluation process for firefighter recruitment.
- A new candidate application fee has been added that will offset recruitment and testing costs.
- The anticipated increase resulting from the changes is approximately $11,000.00**.**

Background

By-Law 0251-2020, stipulates that Mississauga Fire & Emergency Services (MFES) establishes certain services where fees will be charged for the purposes of cost recovery. These fees and charges allow MFES to recover the costs of such things as labour and consumable materials for certain types of incidents. The 2022 Fees and Charges, if approved through this report, will be added into a new consolidated fees and charges by-law.

Comments

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

The fees charged for motor vehicle collisions and other specialty calls are based on the Ministry of Transportation (MTO) fee schedule. The MTO has raised their billable rates by 0.7%. Fees for those incidents have been adjusted to reflect the increase.

In 2015 MFES moved away from an in house evaluation program and began using the Ontario Fire Administration Incorporated (OFAI) - Candidate Testing Services to screen candidates. After 5 years of using this service, MFES has re-evaluated the program and is recommending returning to an internal evaluation. The process will consist of an on-line application, a skills inventory assessment, a written aptitude test and a swim test. Successful candidates will then be sent to York University for medical and physical testing. The added benefits of an internal process is that MFES staff have greater exposure to each of the candidates and it provides MFES with more control over each component of the process. Candidates will be charged an application fee of $180 plus HST to offset recruitment administration and testing costs.

Financial Impact

The increase in existing fees is based on cost recovery for service and an increase in the Ministry of Transportation rates. This is expected to result in an increase of approximately $11,000.00 annually.

Conclusion

The fee adjustments outlined in Appendix 1 are a result of a complete review of all MFES fees and charges. These adjustments have been made to address administrative costs and operational changes. It also provides MFES the ability to recovery costs and will reduce the impact on MFES resources and operating budget.

Attachments

Appendix 1: 2022 Fire & Emergency Services Fees and Charges

Jodi Robillos, Acting Commissioner of Community Services

Prepared by: Tracey Martino, Executive Officer

Corporate Fees

Community Services - Fire & Emergency Services

Prices effective January 1, 2022

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Existing Fees & Charges									
Fire Inspections									
PAID INSPECTION – COMMERCIAL (GROUP A, D & E OCCUPANCY)									
• Inspect base building OR, 1 occupancy plus common elements up to 10,000 sq.ft. (929 square meters (m²))	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$204.65		$210.79	$6.14	3.00%
• Inspect each additional 3,000 sq. ft. (279 square meters (m²))	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$31.83		$32.78	$0.95	3.00%
• Inspect each occupancy in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$63.66		$65.57	$1.91	3.00%
• Repeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$83.00		$85.49	$2.49	3.00%
PAID INSPECTION – INDUSTRIAL (GROUP F OCCUPANCY)									
To Inspect, Base Building OR, One Occupant up to 10,000 sq. ft. (929 m²):									
• Inspect base building OR, 1 occupant & common elements	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$296.44		$305.33	$8.89	3.00%
• Inspect each tenant/occupant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$63.66		$65.57	$1.91	3.00%
To Inspect, Base Building OR, One Occupant over 10,000 sq. ft. (929 m²):									
• Inspect base building OR, 1 occupant & common elements first 10,000 sq. ft. (929 m²)	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$269.44		$277.52	$8.08	3.00%
• Inspect each additional 3,000 sq. ft. (279 m²)	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$31.83		$32.78	$0.95	3.00%
• Inspect each tenant/occupant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$63.66		$65.57	$1.91	3.00%
• Repeat follow up inspection on a violation	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$83.00		$85.49	$2.49	3.00%
PAID INSPECTION – RESIDENTIAL (GROUP C)									
• Daycare, Group Home, Single Family Resident, PLASP, 1 to 2 Floors	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$159.18		$163.95	$4.78	3.00%
Multi Tenant Low Rise – 3 to 6 Floors:									
• Inspect base building	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$394.51		$406.35	$11.84	3.00%
• Inspect each tenant/occupancy/apartment	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$9.11		$9.38	$0.27	3.00%
Multi Tenant High Rise – Over 6 Floors:									
• Inspect base building	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$518.43		$533.98	$15.55	3.00%
• Inspect each tenant/occupancy/apartment	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$9.11		$9.38	$0.27	3.00%
• Repeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	13%	Per inspection	$83.00		$85.49	$2.49	3.00%
Special Request Inspection Services (Inspections performed outside of normal business hours)									
• Captain - current hourly overtime rate (minimum 3 hours)	Revised	Updated to reflect Collective Agreement	No	Per hour	$93.98		$94.88	$0.90	0.96%
• Inspector - current hourly overtime rate (minimum 3 hours)	Revised	Updated to reflect Collective Agreement	No	Per hour	$79.69		$80.46	$0.77	0.97%
Cannabis Grow-Op Investigation and compliance inspection per address	Revised	Updated to reflect the actual cost of service delivery.	No	Per inspection	$651.44		$670.98	$19.54	3.00%
Fire Reports									
Reports and File searches – Environmental Fire Search (per address)	Revised	Updated to reflect the actual cost of service delivery.	13%	Per request	$150.07		$154.57	$4.50	3.00%
Reports and File searches – Fire reports Information (per address)	Revised	Updated to reflect the actual cost of service delivery.	13%	Per request	$90.95		$93.68	$2.73	3.00%
Reports and File searches – Fire reports Information (per unit)	Revised	Updated to reflect the actual cost of service delivery.	13%	Per request	$12.50		$12.88	$0.38	3.00%
Fire Extinguisher Training									
Fire Extinguisher Training per requested date, per location, for a group of up to 25 maximum per session, **between 9:00 – 17:00 hours Monday to Friday**:									
• Initial session	Revised	Updated to reflect the actual cost of service delivery.	13%	Per session	$620.75		$639.37	$18.62	3.00%
• Each additional session, within one hour of the last session	Revised	Updated to reflect the actual cost of service delivery.	13%	Per session	$281.96		$290.42	$8.46	3.00%
For Fire Extinguisher Training, per requested date, per location, for a group of up to 25 persons maximum per session, **between 17:00 – 9:00 hours Monday to Friday**, **Weekends and Statutory Holidays**:									
• Initial session	Revised	Updated to reflect the actual cost of service delivery.	13%	Per session	$932.26		$960.23	$27.97	3.00%
• Each additional session, within one hour of the last session	Revised	Updated to reflect the actual cost of service delivery.	13%	Per session	$424.06		$436.78	$12.72	3.00%
Permits									
Fire Route Applications	Revised	Updated to reflect the actual cost of service delivery.	13%	Per application	$219.43		$226.01	$6.58	3.00%
Open Air Burning Permits:									
• Single Day (1) Clearance	Revised	Updated to reflect the actual cost of service delivery.	13%	Per permit	$26.15		$26.93	$0.78	3.00%
• Seven Day (7) Clearance	Revised	Updated to reflect the actual cost of service delivery.	13%	Per permit	$104.60		$107.74	$3.14	3.00%
• Twenty-eight Day (28) Clearance	Revised	Updated to reflect the actual cost of service delivery.	13%	Per permit	$183.04		$188.53	$5.49	3.00%
Fireworks Display Permit Class 7.2.1 & 7.2.2	Revised	Updated to reflect the actual cost of service delivery.	13%	Per permit	$263.76		$271.68	$7.92	3.00%
Fireworks Display Permit Class 7.2.5	Revised	Updated to reflect the actual cost of service delivery.	13%	Per permit	$234.20		$241.23	$7.03	3.00%
Fireworks vender license application	Revised	Updated to reflect the actual cost of service delivery.	13%	Per request	$159.18		$163.95	$4.77	3.00%
Propane License Application Review	Revised	Updated to reflect the actual cost of service delivery.	13%	Per review	$244.44		$251.77	$7.33	3.00%
Emergency Response Fees									
Response to nuisance false alarms:									
a) Fee for operations crews and vehicles dispatched to a specific address other than a single family home:									
• Where monitoring is not augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year	No Change				No Charge		No Charge		
• Where monitoring is augmented by a direct electronic data connection to the fire department, first 4 false alarms in any calendar year	No Change				No Charge		No Charge		
• Each subsequent false alarm in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
b) For all other properties:									
• First false alarm in any calendar year	No Change	No change.			No Charge		No Charge		
• Second false alarm in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$242.50		$244.20	$1.70	0.7%
• Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
c) For incorporated not-for-profit and registered charitable organizations:									
• First false alarm in any calendar year	No Change				No Charge		No Charge		
• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status)	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00				
• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status)	No Change	No change.	No	Per incident	$200.00		$200.00	$0.00	0%

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %
Existing Fees & Charges									
•Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
Response to false alarms occurring as a result of work being performed on a fire alarm system or emergency system:									
a) Fee for operations crews and vehicles dispatched to a specific address other than a single family home:									
• Where monitoring is not augmented by a direct electronic data connection to the fire department, any false alarm	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
• For properties where monitoring is augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year		No change.			No Charge		No Charge		
• Each subsequent false alarm in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
b) For all other properties:									
• First false alarm in any calendar year		No change.			No Charge		No Charge		
• Second false alarm in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$242.50		$244.20	$1.70	0.7%
• Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
c) For incorporated not-for-profit and registered charitable organizations:									
• First false alarm in any calendar year	No Change	No change.		Per incident	No Charge		No Charge		
• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status)	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status)	No Change	No change.	No	Per incident	$200.00		$200.00	$0.00	0.0%
• Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
Fee for operations crews and vehicles dispatched to a specific address other than a single family home in response to a false alarm without just cause:									
a) For properties where monitoring is not augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year					No Charge		No Charge		
b) For properties where monitoring is augmented by a direct electronic data connection to the fire department, first 4 false alarms in any calendar year					No Charge		No Charge		
c) Each subsequent false alarm in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
d) For incorporated not-for-profit and registered charitable organizations:									
• First false alarm in any calendar year		No change.			No Charge		No Charge		
• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status)	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status)	No Change	No change.	No	Per incident	$200.00		$200.00	$0.00	0.0%
• Third & subsequent false alarms in any calendar year	Revised	Updated to reflect change in MTO rates	No	Per incident	$970.00		$976.79	$6.79	0.7%
For attending at the scene of a motor vehicle accident or at the scene of a motor vehicle fire and providing firefighting or other emergency services to a non-resident:									
• For the first hour or any part thereof	Revised	Updated to reflect change in MTO rates	No	Per truck per hour	$500.00		$503.50	$3.50	0.7%
• For each additional one-half hour or part thereof	Revised	Updated to reflect change in MTO rates	No	Per truck per additional half	$250.00		$251.75	$1.75	0.7%
For attending a non-emergency elevator incident, natural gas incident, hazardous materials incident, or for responding to assistance requests by other agencies:									
• For the first hour or any part thereof	Revised		No	Per truck per hour	$485.00		$488.40	$3.40	0.7%
• For each additional one-half hour or part thereof	Revised		No	Per truck per additional half	$242.50		$244.20	$1.70	0.7%
Extraordinary Materials	No Change	Based on current replacement cost		Recovery cost					
Administration Fee - cost for the work involved to replace material and equipment used on scene.	Revised	Rate is 8-20% based on the type of request and agency involved.		Based on request and agency					
Other Fees									
Fee recovery for the replacement/repair and/or cleaning of front line and personal protective equipment.	No Change	No change.	No	Per incident Corporation's actual cost					
Special Request Services - Fire Plans Examination (Plans Examiner Rate, minimum 3 hours)	Revised	Updated to reflect Collective Agreement.	No	Per hour	$83.45		$84.26	$0.81	1.0%
Special Request Services - Fire Plans Examination (Plans Examination Officer Rate, minimum 3 hours)	Revised	Updated to reflect Collective Agreement.	No	Per hour	$96.24		$97.16	$0.92	1.0%
Non-Legislated Fire Safety Plan Review (Reviews that are not required under the Ontario Fire Code) (Fire Inspector rate, minimum 3 hours)	Revised	Added to reflect the cost of reviews that not required as part of the Ontario Fire Code and are done as a service to the requestor. Based on updated collective agreement.	No	Per hour	$53.13		$56.17	$3.04	5.7%
Firefighter Recruitment Fee	New	Added to recover the costs associated with firefighter recruitment testing	Yes	Per Person	$0.00		$180.00	$180.00	100%

Notes:

HST: Fees do not include HST. HST is applicable to extinguisher training, reports & file searches, and inspections, permits & recruitment

Nuisance False Alarms: All nuisance false alarms within a consecutive 72 hour period will be treated as a single incident.

Administrative Fee: fee applied as a percentage of direct costs to compensate the City for expenses incurred as a result of the attendance at the call or requested inspections and services. The

- Region of Peel: 8%
- Ontario Ministry of Transportation: 8%
- Other Municipalities, Governments: 8%
- All other agencies, utilities, private companies and individuals - 8%

City of Mississauga

Corporate Report

MISSISSAUGA

8.8

Date: August 3, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Jodi Robillos, Acting Commissioner of Community Services	Meeting date: October 6, 2021

Subject

2022 Library Fees and Charges

Recommendation

1. That the Library Fees and Charges incorporating new, revised and existing Library fees as outlined in Appendix 1 attached to the Corporate Report, dated August 3, 2021 from the Acting Commissioner of Community Services entitled "2022 Library Fees and Charges" be approved.

2. That User Fees and Charges By-law 0251-2020, as amended, be repealed effective at the end of December 31, 2021.

3. That a consolidated fees and charges by-law, effective January 1, 2022, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Library fees and charges as outlined in the Corporate Report dated August 3, 2021 from the Acting Commissioner of Community Services entitled, "2022 Library Fees and Charges".

Executive Summary

- The Library reviews fees and charges annually for the Library Board and Council's approval.
- The Library is recommending the elimination of overdue fines to align with the "best practice" trend in the public library sector, including neighbouring libraries such as Brampton, Hamilton, Toronto and Vaughn.
- The elimination of overdue fines will promote equitable access to library services and also support community recovery coming out of the pandemic.
- The remainder of the Library's fees and charges remain unchanged from 2019.

Background

The Mississauga Public Library Board (Board) reviews fees and charges annually, making adjustments as necessary. These include cost recovery fees as appropriate, establishing charges for new services and eliminating charges for services that are no longer offered. The resulting Fees and Charges Schedule is then considered by Council, and if approved, is included in the City-wide Fees and Charges By-law.

The Mississauga Library's 2021 Schedule for fees and charges was approved by the Board on May 15, 2019. The 2019 rates remain in effect due to the COVID-19 pandemic. In 2019, the City of Mississauga (City) conducted a Fees and Charges By-law Green Belt project, which generated recommendations that impacted the Library. Specifically, it was determined that the Library's Fees & Charges Schedule should be incorporated with the rest of the City's fees and charges to increase efficiencies and provide residents with consistency across Divisions.

The Library's preliminary 2022 Fees and Charges Schedule (Appendix 1) was considered and approved by the Board at the June 16, 2021 Board meeting.

Comments

Over the last few years, there has been a trend in the North American public library sector to eliminate fines for overdue material. An environmental scan shows that many Ontario libraries are following suit, including but not limited to, Toronto, London, Ottawa, Vaughan, Hamilton and Brampton. Moving in this direction would not only ensure that the Mississauga Library is aligned with the other leading library systems in the province, but also supports the philosophical mandate to provide equitable access to services that has long been championed by the Board. The Community Engagement Study conducted in 2018 clearly demonstrated that even the possibility of accruing fines is a significant obstacle for some Mississauga residents, creating a barrier for those who are not able or willing to assume the financial risk of incurring overdue fines.

There are other factors that support the timing of this decision. Many of our customers have been transitioning from exclusively borrowing print material to accessing digital resources. Since there are no fines incurred from digital items, the amount of revenue we generate from overdue print material is decreasing organically. The COVID-19 pandemic expedited this process as many customers who were previously reticent began using digital products, having no alternative during the stay-at-home order period. This, coupled with the lack of fine revenue we were able to generate during the pandemic, sets the stage for making the change now.

Financial Impact

The elimination of fines revenue would result in a projected $509,000 budget pressure for 2022 offset by savings resulting from the Hazel McCallion Central Library closure and a nominal levy adjustment over two years.

While the COVID-19 pandemic has created many financial pressures for the City and its residents, the elimination of fines would help demonstrate Council's commitment to community recovery.

Conclusion

The Board reviews fees and charges annually, making adjustments as necessary. These include cost recovery fees as appropriate, establishing charges for new services and eliminating charges for services that are no longer offered. Staff conducted analysis which determined that many comparator libraries are removing fines and customers are using more library offerings which do not incur fines. Given these trends, and to ensure equal access to the Library for all, this report recommends the elimination of overdue fines for library materials. All other fees and charges remain unchanged.

Attachments

Appendix 1: 2022 Library Fines and Fees Schedule

Jodi Robillos, Acting Commissioner of Community Services

Prepared by: Rona O'Banion, Director, Library

Community Services

Appendix 1: Library 2022 Fees and Charges

Prices effective January 1, 2022

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Library Charges									
Existing Fees & Charges									
Item Charges									
Holds Not Picked Up	No Change		0%	Flat	$2.00		$2.00	$0.00	0%
Lost/Damaged Items	No Change		0%	Flat	Replacement Cost		Replacement Cost		
Collection Fees									
Balance ($20 - $39.99)	No Change		0%	Flat	$5.00		$5.00	$0.00	0%
Balance ($40 and over)	No Change		0%	Flat	$12.80		$12.80	$0.00	0%
Service Charges									
Replacement Card	No Change		0%	Flat	$2.00		$2.00	$0.00	0%
Non-Resident Card	No Change		0%	Flat	$40.00		$40.00	$0.00	0%
Exam Proctor Group Rate	No Change		13%	Flat	$30.00		$30.00	$0.00	0%
Exam Proctor Individual Rate	No Change		13%	Flat	$50.00		$50.00	$0.00	0%
Print/Copy Charges									
Copy/Print Card	Revised	No change, HST backed out	13%	Flat	$1.00		$0.88	-$0.12	-12%
Copy/Print	Revised	No change, HST backed out	13%	Per Page	$0.15		$0.13	-$0.02	-12%
Colour printing	Revised	No change, HST backed out	13%	Per Page	$0.50		$0.44	-$0.06	-12%
Copy/Print Microform	Revised	No change, HST backed out	13%	Flat	$0.15		$0.13	-$0.02	-12%
3D Printing (dual extruder) Per Set-up	Revised	No change, HST backed out	13%	Flat	$2.00		$1.77	-$0.23	-12%
3D Printing (dual extruder) PLA Filament	Revised	No change, HST backed out	13%	Per Gram	$0.10		$0.08	-$0.02	-20%
3D Printing (dual extruder) PVA Filament	Revised	No change, HST backed out	13%	Per Gram	$0.25		$0.21	-$0.04	-16%
Library Programs									
Core Programs	No Change			Flat	$0.00		$0.00	$0.00	
Special Programs (Minimum)	No Change		13%	Flat	$2.00		$2.00	$0.00	0%
Special Programs (Maximum)	No Change		13%	Flat	$5.00		$5.00	$0.00	0%
Merchandise									
Book Bags	No Change		13%	Per Item	$5.00		$5.00	$0.00	0%

Community Services

Appendix 1: Library 2022 Fees and Charges

Prices effective January 1, 2022

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase	
								$	%
Deleted Fees & Charges									
Daily Late Fees									
All Material	Revised	Fines elimination	0%	Daily	$0.35		NA		
Lightning Loans	Revised	Fines elimination	0%	Daily	$1.00		NA		
Chromebooks	Revised	Fines elimination	0%	Daily	$10.00		NA		
Wireless Hotspots	Revised	Fines elimination	0%	Daily	$5.00		NA		
Makerspace Equipment	Revised	Fines elimination	0%	Daily	$10.00		NA		
Daisy Player	Revised	Fines elimination	0%	Daily	$1.00		NA		
Laptops	Revised	Fines elimination	0%	Daily	$5.00		NA		
Maximum Late Fees									
All Material	Revised	Fines elimination	0%	Flat	$10.00		NA		
Lightning Loans	Revised	Fines elimination	0%	Flat	$10.00		NA		
Chromebooks	Revised	Fines elimination	0%	Flat	$50.00		NA		
Wireless Hotspots	Revised	Fines elimination	0%	Flat	$25.00		NA		
Makerspace Equipment	Revised	Fines elimination	0%	Flat	$50.00		NA		
Daisy Player	Revised	Fines elimination	0%	Flat	$25.00		NA		
Laptops	Revised	Fines elimination	0%	Flat	$50.00		NA		
Headphones	Revised	Discontinued	13%	Per Item	$5.00		NA		
Earbuds	Revised	Discontinued	13%	Per Item	$3.00		NA		
Musical Instruments and Fishing Rods	Revised	Fees elimination	Daily	N\A	$5.00		NA		
Musical Instruments and Fishing Rods	Revised	Fees elimination	Maximum	N\A	$25.00		NA		

Library Notes:

- Where HST is applicable, fees do not include HST

City of Mississauga

Corporate Report

MISSISSAUGA

8.9

Date: August 30, 2021 To: Chair and Members of Budget Committee From: Andrew Whittemore, M.U.R.P., Commissioner of Planning & Building	Originator's file: CD.21.DEV Meeting date: October 6, 2021

Subject

2022 Planning Act Processing Fees and Charges

Recommendation

1. That the Planning Act processing fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated August 30, 2021 from the Commissioner of Planning and Building entitled "2022 Planning Processing Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2022, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised, and existing fees and charges for the Planning and Building Department, Corporate Services Department, and Transportation and Works Department as outlined in Appendix 1 attached to the Corporate Report dated August 30, 2021 from the Commissioner of Planning and Building entitled, "2022 Planning Processing Fees and Charges".

Executive Summary

- Fees related to the *Planning Act* include rates for minor variances, zoning certificates, development and design applications, site plan inspections ;
- The *Planning Act* fees and charges are reviewed annually to recover increased costs and respond to market conditions;
- This report sets out the proposed Fees and Charges for 2022;
- The City of Mississauga is currently completing a comprehensive review of the Planning Act Processing Fees and Charges, and a recommendation report to Budget Committee is expected in January of 2022 followed by an amending fees by-law to support implementation of the comprehensive review.

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 include fees for services and activities provided by the City departments involved with processing planning related applications (i.e. Development & Design, Transportation & Infrastructure Planning, Legislative Services - Committee of Adjustment, etc)

The City of Mississauga is currently completing a comprehensive review of the Planning Act Processing Fees and Charges. The study is expected to be completed by the end of the year and a recommendation report to Budget Committee is expected in January of 2022 followed by an amending fees by-law to support implementation of the new fee schedule.

Recognizing that the new planning fees will not be in place at the start of the business cycle, this report proposes an interim cost of living fee increase. The fees will subsequently be adjusted based upon the results of the study at the conclusion of the study. This report sets out the proposed Fees and Charges for 2022. The 2022 Fees and Charges, if approved, will be added into a new consolidated user fees and charges by-law.

Comments

A fee increase of 0.8% to the majority of application fees related to the Planning Act as identified in the accompanying table (Appendix 1) is recommended.

Increases, or new fees, are generally intended to account for increases in the consumer price index, new services provided, and the increased administrative and production costs related to the service.

There are no new fees introduced for 2022.

Financial Impact

The revenues generated from the proposed changes to the fees and charges collected under the *Planning Act* have been included in the 2021 Budget.

Conclusion

The fee adjustments outlined in Appendix 1 are a result of a complete review of all Planning Act processing fees and charges.

The proposed changes to the *Planning Act* Processing Fees and Charges for 2022 included in Appendix 1 will result in improved cost recovery.

Attachments

Appendix 1: Proposed *Planning Act* Processing Fees and Charges

A. Whittemore

Andrew Whittemore, M.U.R.P., Commissioner of Planning & Building

Prepared by: Angela Li, Manager, Business Services and Process Solutions

REVISED APPENDIX

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Applicable Taxes (HST or Exempt)	Unit of Measure	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Schedule 'A'													
Level 1 - CORPORATE SERVICES DEPARTMENT													
Level 2 - LEGISLATIVE SERVICES (COMMITTEE OF ADJUSTMENT)													
Minor Variances													
Low & Medium Density Residential Applications	$1,000.00 per application	Revised	Adjusted fee based on best practices review recognizes that the base fee is prohibitive based on the cost of the project for smaller projects - Revenue Neutral increase is offset by reduced fee for small less expensive projects	Exempt	Application	$1,200		$1,210	$10	0.8%			
Driveways, Decks and * Accessory Structures under 16 sq. metres for Low & Medium Density Residential Applications (* does not included detached garages).	$700 per application	Revised	see above - Note revenue neutral	Exempt	Application	$700		$706	$6	0.8%			
Multiple Residential Applications (10 or more) within a Plan of Subdivision	$1200 per application for the first 10 applications	Revised	see above	Exempt	Application	$1,200		$1,210	$10	0.8%			
	$50.00 per application in excess of the first 10 applications	No Change	see above	Exempt	Application	$50		$50	$0	0.0%			
All other applications	$1,525.00 per application*	Revised		Exempt	Application	$1,525		$1,537	$12	0.8%			
Deferral and Recirculation Fee	Fee for deferrals and applications requiring recirculation Residential (properties zoned low and medium density residential) $200 to $750 All other applications $205	Revised		Exempt	Request	$205 - $ 1145		$206 - $ 1154	$1 - $9	0.8%	$625,000	$625,000	$625,000
All other applications **(increased circulation notice)**	*an additional circulation fee is required where relief is being requested from Table 2.1.2.1.1 of Zoning By-Law. 0225-2007, as amended. The fee will be calculated after submission of the application and will reflect the actual cost of circulation beyond the 60 m circulation to the use identified in Table 2.1.2.1.1. The additional circulation fee will be payable before the scheduled meeting.	No Change	Where circulation of a notice is required beyond the prescribed 60 m notice area, the actual cost of the circulation up to the distance circulated (i.e. 800 m) will be required to cover cost of the increased notice circulation.	Exempt	Request	Actual cost of notices beyond 60 m		Actual cost of notices beyond 60 m	N/A	N/A			
Consent													
New lots and lot additions	$2,540.00 per application (includes Certificate Fee payable at time of application)	Revised	Inflation and market condition	Exempt	Application	$2,540		$2,560	$20	0.8%			
Multiple Consent Applications (10 or more) within a Plan of Subdivision	$2,540.00 per application for the first 10 applications	Revised	Inflation and market condition	Exempt	Application	$2,540		$2,560	$20	0.8%			
	$50.00 per application in excess of the first 10 applications (includes Certificate Fee payable at time of application)	No Change	Inflation and market condition	Exempt	Application	$50		$50	$0	0.0%			
Validation of Title, Lease, Easement, Mortgage or Partial Discharge of Mortgage, Foreclosure or Power of Sale	$2,030.00 per application	Revised	Inflationary increase	Exempt	Application	$2,030		$2,046	$16	0.8%			
Request for a change of a condition	$505.00 per condition	Revised	Inflation and market condition	Exempt	per change of condition	$505		$509	$4	0.8%	$94,000	$94,000	$94,000
Deferral and Recirculation Fee	Fee for deferrals and applications requiring recirculation	Revised		Exempt	Request	$205-$1900		$206-$1915	$1 - $15	0.8%			
Secretary-Treasurer's Certificate Fee	$380.00	Revised	Inflation and market condition	Exempt	Flat fee(per certificate)	$380		$383	$3	0.8%			
One year extension of draft severance conditions	Stemming from Bill 88 will allow individuals to apply for 1 year extensions to clear conditions of severance related to Committee of Adjustment matters. A fee will be associated with these extension applications.	No Change		Exempt	Application	$1,000		$1,000	N/A	N/A			
Extension of Temporary Use By-law													

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Applicable Taxes (HST or Exempt)	Unit of Measure	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Level 2 - BUILDING DIVISION:													
Zoning Certificate	$500.00	No Change		Exempt	Flat fee(per certificate)	$500		$500	$0	0.0%			
Level 2 - DEVELOPMENT AND DESIGN DIVISION													
APPLICATION TYPE	**BASE FEE**												
Official Plan Amendment (OPA)	$26,250.38	Revised	Rate of Inflation	Exempt	Flat fee	$26,042		$26,250	$208	0.8%			
Official Plan Amendment/ Zoning By-law Amendment (OPA/ZBA)	$47,271.04	Revised	Rate of Inflation	Exempt	Flat fee	$46,896		$47,271	$375	0.8%			
	Plus Variable Rate Fees:												
	Residential: $/unit for first 25 units	Revised	Rate of Inflation	Exempt	Residential Unit	$982		$990	$8	0.8%			
	Residential: $/unit for units 26 - 100	Revised	Rate of Inflation	Exempt	Residential Unit	$520		$524	$4	0.8%			
	Residential: $/unit for units 101 - 200	Revised	Rate of Inflation	Exempt	Residential Unit	$215.57		$217.29	$1.72	0.8%			
	Residential: $/unit for additional units beyond 200	Revised	Rate of Inflation	Exempt	Residential Unit	$100		$101	$1	0.8%			
	Commercial and Institutional: $/m^2	Revised	Rate of Inflation	Exempt	Square Meter	$15		$16	$0	0.8%			
	Industrial and Office: $/gross ha	Revised	Rate of Inflation	Exempt	gross ha	$4,749		$4,787	$38	0.8%			
	Maximum Residential charge per application	Revised	Rate of Inflation	Exempt	Application	$226,774		$228,588	$1,814	0.8%			
	Maximum Commercial, Institutional, Industrial and Office charge per application	Revised	Rate of Inflation	Exempt	Application	$118,365		$119,312	$947	0.8%			
	Major revision to application requiring recirculation of application to commenting agencies	No Change		Exempt	Application	50% of total application fee		50% of total application fee	$0	0.0%	$870,000	$870,000	$870,000
Zoning By-law Amendment (ZBA)	$34,381	Revised	Rate of Inflation	Exempt	Flat fee	$34,108		$34,381	$273	0.8%			
	Plus Variable Rate Fees:												
	Residential: $/unit for first 25 units	Revised	Rate of Inflation	Exempt	Residential Unit	$1,255		$1,265	$10	0.8%			
	Residential: $/unit for units 26 - 100	Revised	Rate of Inflation	Exempt	Residential Unit	$971		$978	$8	0.8%			
	Residential: $/unit for units 101 - 200	Revised	Rate of Inflation	Exempt	Residential Unit	$426		$429	$3	0.8%			
	Residential: $/unit for additional units beyond 200	Revised	Rate of Inflation	Exempt	Residential Unit	$166		$167	$1	0.8%			
	Commercial and Institutional: $/m^2	Revised	Rate of Inflation	Exempt	Square Meter	$19.26		$19.41	$0.15	0.8%			
	Industrial and Office: $/gross ha	Revised	Rate of Inflation	Exempt	gross ha	$11,368		$11,459	$91	0.8%			
	Maximum Residential charge per application	Revised	Rate of Inflation	Exempt	Application	$210,181		$211,862	$1,681	0.8%			
	Maximum Commercial, Institutional, Industrial and Office charge per application	Revised	Rate of Inflation	Exempt	Application	$118,365		$119,312	$947	0.8%			
	Major revision to application requiring recirculation of application to commenting agencies	No Change		Exempt		50% of total application fee		50% of total application fee	$0	0.0%			
Temporary Use By-law	$5,370	Revised	Rate of Inflation	Exempt	Application	$5,328		$5,370	$43	0.8%			
Extension of Temporary Use By-law	$4,178	Revised	Rate of Inflation	Exempt	Application	$4,145		$4,178	$33	0.8%			
Site Plan Control	$10,793	Revised	Rate of Inflation	Exempt	Application	$10,708		$10,793	$86	0.8%			
	Plus Variable Rate Fees:												
	Residential: $/unit for first 25 units	Revised	Rate of Inflation	Exempt	Residential Unit	$630		$635	$5	0.8%			
	Residential: $/unit for units 26 - 100	Revised	Rate of Inflation	Exempt	Residential Unit	$287		$290	$2	0.8%			
	Residential: $/unit for additional units beyond 100	Revised	Rate of Inflation	Exempt	Residential Unit	$65.61		$66.13	$0.52	0.8%			
	Commercial, Office and Institutional: $/m^2 for first 2 000 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$14.60		$14.71	$0.12	0.8%			
	Commercial, Office and Institutional: $/m^2 for 2 001 - 4 500 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$10.46		$10.54	$0.08	0.8%	$1,763,000	$1,763,000	$1,763,000
	Commercial, Office and Institutional: $/m^2 for 4 501 - 7 000 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$6.37		$6.42	$0.05	0.8%			
	Commercial, Office and Institutional: $/m^2 beyond 7 000 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$3.05		$3.08	$0.02	0.8%			
	Industrial: $/m^2 for first 2 000 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$8.08		$8.15	$0.06	0.8%			
	Industrial: $/m^2 for first 2 001 - 4 500 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$5.63		$5.68	$0.05	0.8%			
	Industrial: $/m^2 for 4 501 - 7 000 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$2.93		$2.95	$0.02	0.8%			

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Applicable Taxes (HST or Exempt)	Unit of Measure	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
	Industrial: $/m^2 beyond 7 000 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$1.32		$1.33	$0.01	0.8%	Included in above	Included in Above	Included in above
	Maximum Residential variable rate charge per building	Revised	Rate of Inflation	Exempt	Building	$83,321		$83,987	$667	0.8%			
	Maximum Commercial, Office and Institutional variable rate charge per building	Revised	Rate of Inflation	Exempt	Building	$50,874		$51,281	$407	0.8%			
	Maximum Industrial charge per application	Revised	Rate of Inflation	Exempt	Application	$50,874		$51,281	$407	0.8%			
	Major revision to application requiring recirculation of application to commenting agencies	No Change		Exempt	Application	50% of total application fee		50% of total application fee	$0	0.0%			
Site Plan Control - New/Replacement Dwelling and Addition(s) to Existing Dwelling	$10,793	Revised	Rate of Inflation	Exempt	Application	$10,708		$10,793	$86	0.8%			
	Major revision to application requiring recirculation of application to commenting agencies	No Change		Exempt	Application	50% of total application fee		50% of total application fee	$0	0.0%			
Site Plan Control - Limited Circulation	$4,477.1	Revised	Rate of Inflation	Exempt	Application	$4,442		$4,477	$36	0.8%			
	Plus Applicable Surcharge Fees:												
	Planning & Building - Site Inventory Review	Revised	Rate of Inflation	Exempt	Flat fee	$1,198		$1,207	$10	0.8%			
	Transportation & Works - Development Engineering Review	Revised	Rate of Inflation	Exempt	Flat fee	$410		$414	$3	0.8%			
	Transportation & Works - Storm Drainage	Revised	Rate of Inflation	Exempt	Flat fee	$126		$127	$1	0.8%			
	Transportation & Works - Environmental	Revised	Rate of Inflation	Exempt	Flat fee	$125		$126	$1	0.8%			
	Transportation & Works - Traffic Review	Revised	Rate of Inflation	Exempt	Flat fee	$462		$466	$4	0.8%			
	Community Services - Fire Review	Revised	Rate of Inflation	Exempt	Flat fee	$155		$156	$1	0.8%			
	Community Services - Forestry Review	Revised	Rate of Inflation	Exempt	Flat fee	$344		$346	$3	0.8%			
	Community Services - Heritage Review	Revised	Rate of Inflation	Exempt	Flat fee	$434		$438	$3	0.8%			
Site Plan Control - Master Site Plan	$67,237.8	Revised	Rate of Inflation	Exempt	Flat fee	$66,704		$67,238	$534	0.8%			
Site Plan Approval Express (SPAX)	$491.27	Revised	Rate of Inflation	Exempt	Flat fee	$487		$491	$4	0.8%			
Removal of (H) Holding Symbol	**Plus additional fees**: For applications within CC1 to CC4 and CCOS City Centre Base or Exception Zones an additional fee will apply	Revised	Rate of Inflation	Exempt	Application	$48,560		$48,948	$388	0.8%			
	Applications in all other Base or Exception	Revised	Rate of Inflation	Exempt	Application	$2,127		$2,144	$17	0.8%			
Plan of Subdivision	$9,236.00	Revised	Rate of Inflation	Exempt		$9,236		$9,310	$74	0.8%			
	Plus Variable Rate Fees:												
	Detached, semi-detached and townhouse dwellings: $/unit	Revised	Rate of Inflation	Exempt	Townhouse Unit	$600		$605	$5	0.8%			
	All other Residential, Commercial or Institutional uses: $/m^2 beyond 500 m^2	Revised	Rate of Inflation	Exempt	Square Meter	$3		$3	$0	0.8%			
	Industrial and Office: $/gross ha	Revised	Rate of Inflation	Exempt	gross ha	$5,077		$5,117	$41	0.8%			
	Maximum fee per application	Revised	Rate of Inflation	Exempt	Application	$142,037		$143,174	$1,136	0.8%			
	Major revision to application requiring recirculation to commenting agencies	No Change		Exempt	Application	50% of total application fee		50% of total application fee	$0	0.0%			
	Revision to draft approved plan requiring circulation	No Change		Exempt	Application	50% of total application fee		50% of total application fee	$0	0.0%			
	Recirculation of application due to lapsing of draft approval	No Change		Exempt	Application	50% of total application fee		50% of total application fee	$0	0.0%			

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Applicable Taxes (HST or Exempt)	Unit of Measure	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Surcharge Fees	Community Services - Heritage Review (Heritage Impact Assessment)	Revised	Rate of Inflation	Exempt	Flat fee	$1,605		$1,618	$13	0.8%	Included in above	Included in above	Included in above
	Community Services - Heritage Review (Heritage Impact Assessment/Conservation)	Revised	Rate of Inflation	Exempt	Flat fee	$2,216		$2,234	$18	0.8%			
	Planning & Building - Environmental Review (Natural Heritage and/or Natural Hazards) **Plus:**	Revised	Rate of Inflation	Exempt	Flat fee	$1,551		$1,563	$12	0.8%			
	if Environmental Impact Statement Minor required	Revised	Rate of Inflation	Exempt	Flat fee	$2,907		$2,930	$23	0.8%			
	if Environmental Impact Statement Major required	Revised	Rate of Inflation	Exempt	Flat fee	$8,523		$8,591	$68	0.8%			
	Planning & Building - Parking Utilization Study	Revised	Rate of Inflation	Exempt	Flat fee	$4,235		$4,269	$34	0.8%			
	Community Services - Forestry Inspection	Revised	Rate of Inflation	Exempt	Flat fee	$171		$172	$1	0.8%			
Plans of Subdivision (Road Only)	$2,558	Revised	Rate of Inflation	Exempt	Flat fee	$2,538		$2,558	$20	0.8%			
Pre-Application Meeting	Site Plan	Revised	Rate of Inflation	Exempt	Site Plan	$325		$328	$3	0.8%			
Development Application Review Committee (DARC) Meeting	OPA/ZBA and ZBA	Revised	Rate of Inflation	Exempt	Application	$4,425		$4,460	$35	0.8%	$75,000	$75,000	$75,000
	Subdivision	Revised	Rate of Inflation	Exempt	Application	$3,851		$3,882	$31	0.8%			
	Site Plan	Revised	Rate of Inflation	Exempt	Application	$3,031		$3,056	$24	0.8%			
plans - Electronic Plan Submission Request	Non-refundable Administrative fee for all Planning applications	Revised		Exempt	Application	$20		$20	$0	0.0%	Included in Above Site plan fees	Included in Above Site plan fees	Included in Above Site plan fees
Note 2 This note refers to maximum charges and base fees	The maximum charge is inclusive of the Base Fee but excludes any applicable surcharges.	Revised	Clarification as to what is and is not included in the maximum charge.	Exempt	Flat fee	N/A		N/A					
Note 3 This note refers to Zoning By-law Amendment (ZBA) fees	That reference to the Zoning By-law Amendment base fee of $33,243.00 be revised to the proposed fee of $34,108.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 3.	Revised	Rate of Inflation	Exempt	Flat fee	N/A		N/A					
Note 4 This note refers to Site Plan Control fees	That reference to the Site Plan Control base fee of $10,436.00 be revised to the proposed fee of $10,708.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 4.	Revised	Rate of Inflation	Exempt	Flat fee	N/A		N/A					
Note 18 This note refers to Site Plan Control Fees	For Residential/Commercial/Office/Institutional applications, the maximum variable rate charge applies to each building that is greater than 7 storeys.	Revised	Clarification of intent. Additional note to provide clarity as to the applicability of the maximum variable rate charge per building versus per application for Residential, Commercial, Office, Institutional applications that contain multiple buildings.	Exempt	Building	N/A		N/A					
Part Lot Control	$1,814.00	Revised	Rate of Inflation	Exempt	Lot	$1,814		$1,828	$15	0.8%	$285,000	$285,000	$285,000
	Plus Variable Rate Fees:												
	For each lot or block created	Revised	Rate of Inflation	Exempt	Lot	$62		$63	$0	0.8%			
	Repeal/Amend Exempting By-law	Revised	Rate of Inflation	Exempt	Lot	$308		$311	$2	0.8%			
	Deletion of Restrictions	Revised	Rate of Inflation	Exempt	Lot	$308		$311	$2	0.8%			
	Extension of Exempting By-law	Revised	Rate of Inflation	Exempt	Lot	$308		$311	$2	0.8%			
	Consent to Transfer/Charge	Revised	Rate of Inflation	Exempt	Lot	$231		$233	$2	0.8%			
Plan of Condominium Standard	$13,881.00	Revised	Rate of Inflation	Exempt	Lot	$13,881		$13,992	$111	0.8%			
	Plus Variable Rate Fees:												
	Apartment: $/unit	Revised	Rate of Inflation	Exempt	per Apartment	$37.10		$37.40	$0.30	0.8%			
	Non-apartment or vacant lot: $/unit	Revised	Rate of Inflation	Exempt	per Apartment	$91.64		$92.38	$0.73	0.8%			
	Non-residential: $/ha	Revised	Rate of Inflation	Exempt	residential HA	$181.20		$182.65	$1.45	0.8%			
	Maximum charge per application	Revised	Rate of Inflation	Exempt	Application	$27,655.15		$27,876.39	$221.24	0.8%			
	Recirculation of application due to lapsing of draft approval	Revised	added	Exempt	Application	50% of total application fee		50% of total application fee	$0	0.0%			
	Recirculation of application due to revisions to the application requiring recirculation to commenting agencies	Revised	added	Exempt	Application	$753		$759	$6	0.8%			
	Condominium Amalgamation Fee	Revised	added	Exempt	Flat fee	$753		$759	$6	0.8%			
	Condominium Amendment Fee	Revised	added	Exempt	Flat fee	$753		$759	$6	0.8%			

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Applicable Taxes (HST or Exempt)	Unit of Measure	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Plan of Condominium Common Element	$21,496.00	Revised	Rate of Inflation	Exempt	Flat fee	$21,496		$21,668	$172	0.8%			
	Recirculation of application due to lapsing of draft approval	No Change		Exempt	Application	50% of total application fee		50% of total application fee	$0	0.0%			
	Recirculation of application due to revisions to the application requiring recirculation to commenting agencies	Revised	Rate of Inflation	Exempt	Flat fee	$753		$759	$6	0.8%	included above	included above	included above
	Condominium Amalgamation Fee	Revised	Rate of Inflation	Exempt	Flat fee	$753		$759	$6	0.8%			
	Condominium Amendment Fee	Revised	Rate of Inflation	Exempt	Flat fee	$753		$759	$6	0.8%			
Level 2 - Payment-In-Lieu (PIL) of Parking (including Delegation)													
Processing Fee	$851.00/application	Revised	Rate of Inflation	Exempt	Application	$851		$858	$7	0.8%	included above	included above	included above
Level 2(A) - A Change in Land Use or the conversion of an Exiting Building or Structure or part thereof:													
Level 2(A) - Category 1: Where the gross floor area equals or is less than 50 m^2, 12.5% of the estimated cost of parking spaces													
Amount Payable Per Surface Parking Space	City Centre	Revised		Exempt	Surface Parking	$1,803		$1,817	$14	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$2,715		$2,737	$22	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$2,400		$2,420	$19	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$2,243		$2,261	$18	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$2,086		$2,103	$17	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$1,803		$1,817	$14	0.8%			
Amount Payable Per Above Grade Structured Parking Space	City Centre	Revised		Exempt	Surface Parking	$3,591		$3,620	$29	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$3,855		$3,886	$31	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$3,764		$3,794	$30	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$3,718		$3,748	$30	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$3,672		$3,702	$29	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$3,591		$3,620	$29	0.8%			
Amount Payable Per Below Grade Structured Parking Space	City Centre	Revised		Exempt	Surface Parking	$4,860		$4,899	$39	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$5,124		$5,165	$41	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$5,032		$5,073	$40	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$4,987		$5,027	$40	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$4,941		$4,981	$40	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$4,860		$4,899	$39	0.8%			
Level 2(A) - Category 2: Where the gross floor area exceeds 50 m^2, but equals or is less than 200 m^2, 25% of the estimated cost of parking spaces											Included above	Included above	Included above
Amount Payable Per Surface Parking Space	City Centre	Revised		Exempt	Surface Parking	$3,605		$3,634	$29	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$5,430		$5,474	$43	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$4,801		$4,839	$38	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$4,486		$4,522	$36	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$4,172		$4,205	$33	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$3,605		$3,634	$29	0.8%			
Amount Payable Per Above Grade Structured Parking Space	City Centre	Revised		Exempt	Surface Parking	$7,181		$7,239	$57	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$7,709		$7,771	$62	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$7,527		$7,587	$60	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$7,436		$7,495	$59	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$7,346		$7,404	$59	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$7,181		$7,239	$57	0.8%			
Amount Payable Per Below Grade Structured Parking Space	City Centre	Revised		Exempt	Surface Parking	$9,719		$9,796	$78	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$10,246		$10,328	$82	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$10,065		$10,145	$81	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$9,973		$10,053	$80	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$9,883		$9,962	$79	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$9,719		$9,796	$78	0.8%			

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Applicable Taxes (HST or Exempt)	Unit of Measure	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Level 2(A) - Category 3: Where the gross floor area exceeds 200 m^2, 50% of the estimated cost of parking spaces													
Amount Payable Per Surface Parking Space	City Centre	Revised		Exempt	Surface Parking	$7,211		$7,268	$58	0.8%	Included above	Included above	Included above
	Port Credit	Revised		Exempt	Surface Parking	$10,861		$10,947	$87	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$9,602		$9,679	$77	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$8,973		$9,044	$72	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$8,343		$8,410	$67	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$7,211		$7,268	$58	0.8%			
Amount Payable Per Above Grade Structured Parking Space	City Centre	Revised		Exempt	Surface Parking	$14,362		$14,477	$115	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$15,419		$15,542	$123	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$15,054		$15,175	$120	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$14,873		$14,992	$119	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$14,690		$14,808	$118	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$14,362		$14,477	$115	0.8%			
Amount Payable Per Below Grade Structured Parking Space	City Centre	Revised		Exempt	Surface Parking	$19,437		$19,593	$155	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$20,494		$20,658	$164	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$20,129		$20,291	$161	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$19,948		$20,107	$160	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$19,765		$19,923	$158	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$19,437		$19,593	$155	0.8%			
Level 2(B) - New Developments, Redevelopments, and Additions to Existing Buildings and Structures, 50% of the estimated cost of parking spaces													
Amount Payable Per Surface Parking Space	City Centre	Revised		Exempt	Surface Parking	$7,211		$7,268	$58	0.8%	**Included above**	**Included above**	**Included above**
	Port Credit	Revised		Exempt	Surface Parking	$10,861		$10,947	$87	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$9,602		$9,679	$77	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$8,973		$9,044	$72	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$8,343		$8,410	$67	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$7,211		$7,268	$58	0.8%			
Amount Payable Per Above Grade Structured Parking Space	City Centre	Revised		Exempt	Surface Parking	$14,362		$14,477	$115	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$15,419		$15,542	$123	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$15,054		$15,175	$120	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$14,873		$14,992	$119	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$14,690		$14,808	$118	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$14,362		$14,477	$115	0.8%			
Amount Payable Per Below Grade Structured Parking Space	City Centre	Revised		Exempt	Surface Parking	$19,437		$19,593	$155	0.8%			
	Port Credit	Revised		Exempt	Surface Parking	$20,494		$20,658	$164	0.8%			
	Clarkson	Revised		Exempt	Surface Parking	$20,129		$20,291	$161	0.8%			
	Streetsville	Revised		Exempt	Surface Parking	$19,948		$20,107	$160	0.8%			
	Cooksville	Revised		Exempt	Surface Parking	$19,765		$19,923	$158	0.8%			
	Other Areas in Mississauga	Revised		Exempt	Surface Parking	$19,437		$19,593	$155	0.8%			
Level 1 - TRANSPORTATION AND WORKS DEPARTMENT													
Level 2 - TRANSPORTATION AND INFRASTRUCTURE PLANNING DIVISION													
Development Engineering Section													
Interim Servicing Submission Review													
- 0 to 20 hectares (0 to 50 acres)	$1,500.00 per submission	No Change		Exempt	Submission	$1,500 per submission		$1,500 per submission	$0	0.0%			
- 20 to 40 hectares (50 to 100 acres)	$2,000.00 per submission	No Change		Exempt	Submission	$2,000 per submission		$2,000 per submission	$0	0.0%			
- over 40 hectares (over 100 acres)	$3,000.00 per submission	No Change		Exempt	Submission	$3,000 per submission		$3,000 per submission	$0	0.0%			
Municipal Services Inspection Relating to Condominiums	Range of $1,000.00 to $2,500.00 per development. Fee to be determined by the Transportation and Works Department based on the complexity of the project. (To be revised	No Change	Inspections Relating to New Condominiums	Exempt	per development	$1,500		$1,500	$0	0.0%			
			Inspections Relating to Condominium Conversions	Exempt	per development	$2,500		$2,500	$0	0.0%			
Phasing of Developments after Initial Submissions have been Reviewed													
- 0 to 20 hectares (0 to 50 acres)	$1,500.00 per submission for each phase	No Change		Exempt	Submission	$1,500		$1,500	$0	0.0%			
- 20 to 40 hectares (50 to 100 acres)	$2,000.00 per submission for each phase	No Change		Exempt	Submission	$2,000		$2,000	$0	0.0%			
- over 40 hectares (over 100 acres)	$3,000.00 per submission for each phase	No Change		Exempt	Submission	$3,000		$3,000	$0	0.0%			

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Applicable Taxes (HST or Exempt)	Unit of Measure	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Schedule 'B'													
Level 1 - PLANNING AND BUILDING DEPARTMENT													
Level 2 - DEVELOPMENT AND DESIGN DIVISION													
Site Plan Inspection	Initial Inspection	Revised	Rate of Inflation	HST	Inspection	$954		$962	$8	0.8%	Included under site plan application fees above	Included under site plan application fees above	Included under site plan application fees above
	Each Additional Inspection	Revised	Rate of Inflation	HST	Inspection	$782		$788	$6	0.8%			
Site Plan Inspection - New/Replacement Dwelling and Addition(s) to Existing Dwelling	Initial Inspection	Revised	Rate of Inflation	HST	Inspection	$607		$612	$5	0.8%			
	Each Additional Inspection	Revised	Rate of Inflation	HST	Inspection	$261		$263	$2	0.8%			
PLANNING & BUILDING (CITY PLANNING STRATEGIES)													
Demolition Control	Demolition Control By-law- There have been three applications of this type over the last ten years, and 55 units demolished in the last 15 years, which results in fees of less than $1000 per year therefore the financial impact is expected to be minor with no impact to the 2020 budgets.	No Change	This is to prevent the premature removal of housing units before plans to redevelop are in place. A fee of $160/unit	Exempt	Housing Unit	$160		$160	$0	$0			

City of Mississauga

Corporate Report

MISSISSAUGA

8.10

Date: August 30, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: October 6, 2021

Subject

2022 General Fees and Charges

Recommendation

1. That the General Fees and Charges outlined in Appendix 1 attached to the Corporate report dated August 30, 2021 from the Commissioner of Corporate Services entitled "2022 General Fees and Charges" be approved.
2. That User Fees and Charges By-law 0251-2020, as amended, be repealed effective at the end of December 31, 2021.
3. That a consolidated fees and charges by-law, effective January 1, 2022, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish new, revised and existing fees and charges for the 2022 General Fees and Charges as outlined in the Corporate Report dated August 30, 2021 from the Commissioner of Corporate Services entitled, "2022 General Fees and Charges".

Executive Summary

- Fees for Corporate Services includes variety of fees which include meeting room rentals, inspections, audio visual technicians, zoning applications, licenses, certifications, court transcripts and business consultation inclusive of seminars and events for small businesses.
- Corporate Services fees and charges are reviewed annually to recover increased costs and respond to market conditions;
- No budget impact from changes in fees and charges.

Background

Each year, as part of the Business Plan and Budget development process, City staff review fees and charges charged under the *Municipal Act, 2001*, SO 2001, c.25. The General Fees and Charges include fees for general administrative services provided across departments. Fees and charges provide revenue to support services, which provide benefits to specific individuals and organizations, rather than all residents. By ensuring that fees and charges increase to maintain cost recovery ratios and cover cost increases, pressure on the City's tax levy requirements is reduced. If fees do not increase to cover costs, tax support for the program or service must increase and be paid by all residents rather than those who benefit from the service.

This report sets out the proposed fees and charges for 2022. The 2022 fees and charges, if approved through this report, will be added into a new consolidated user fees and charges by-law.

Comments

As part of the draft 2022-2025 Business Plan and Budget development process, staff reviewed the existing fees and charges and is recommending revisions to the General Fees and Charges By-laws. The proposed revisions to this By-law are set out in Appendix 1 to this report.

The majority of the proposed changes to existing fees are regular annual increases generally resulting from increased service costs or increases based on benchmarking with other municipalities.

The following fees are being introduced or significantly increased in 2022:

1) Legal Services:
    - **NEW Consent to Enter Agreement Fee:** This is a new fee that will be charged for the preparation, review and registration by Realty Service Staff for consent to enter agreements. The fee will be established at $267 per agreement to align with the average fee charged by other comparable municipalities. The current budget does not need to be adjusted, as the revenue generated will be subjective to amount of agreements each year.
    - **Applications for Site Plan and Rezoning**: This fee has increased by $168 as it was identified that these rates were out of date and were updated to reflect the current staff time involved for reviewing and drafting of these items. The current budget does not need to be adjusted, as the revenue generated will be subjective to amount of applications each year.
    - **Encroachment Agreements prepared by Legal Services Staff:** This fee has increased by $128 as it was identified that these rates were out of date and were updated to reflect the current staff time involved for reviewing and drafting of these items. The current budget does not need to be adjusted, as the revenue generated will be subjective to amount of agreements each year.

- **Development Charge Deferral or Credit Agreement:** This fee has increased by $128 as it was identified that these rates were out of date and were updated to reflect the current staff time involved for reviewing and drafting of these items. The current budget does not need to be adjusted, as the revenue generated will be subjective to amount of agreements each year. The Development Charge Deferral Agreement fee will not apply to Development Charges Payment or Prepayment Agreements referred to in Corporate Policy 04-01-08. This policy was approved by Council in February 2021 to implement new processes for development charge interest rates and statutory deferred payments. Staff will continue to monitor and review the application of this policy and report back to Council should any changes be warranted.
- **Committee of Adjustment:** This fee has increased by $128 as it was identified that these rates were out of date and were updated to reflect the current staff time involved for reviewing and drafting of these items. The current budget does not need to be adjusted, as the revenue generated will be subjective to amount of adjustments each year.

The following fees are being deleted or significantly decreased in 2021:

1) Building: The Following fees are being removed as this service is no longer provided. The budget does not to be adjusted as this fee has not be charged since 2017.
    - Private Sewage System Information Letters: Duplicate Sets of Drawings (Counter)
    - Printing plans from hard copy, microfiche and digital records: Early Review of House Model Drawings
    - Special Request for Access to Off Site Records and Drawings

2) Information Technology:

    Paper product services within Fees and Charges By-Law were provided to print maps as the public didn't have the software or printing capabilities to do themselves. However with the widespread adoption of PDFs the public can print themselves or take the files to a print shop. As well, there is overall decrease in demand for paper products as users have embraced digital data. The City's Open Data policy is the mechanism designed to provide mapping data to the public, this has resulted in removing the below items from the Fees and Charges By-law. The fees below were rarely requested, so no significant impact on budget.

    - City Street Index (Listing)
    - City Street Index (Vector- All Roads, Majors Roads, Local Roads, Single Roads)
    - Property Maps - selectable scale (36" B&W)
    - Street, Property, Topographic, Orthometric or Aerial Imagery (from LaserJet printer - B&W to 11" x 17" and Colour to 8 1/2" x 14")
    - Topographic Maps - selectable scale (36" B&W)

- Topographic & Property (36" B&W)
- Mounted Orthometric Image of the City (50" Colour)
- Orthometric Image of the City (50" Colour)
- Orthometric Image - Custom area plots (48" x 42")
- Orthometric Image - Custom area plots (less than 48" x 42")
- Official Plan Schedules - see listing in Department (Colour - each)
- Electoral District Maps by Riding:Federal, Provincial, Municipal (B&W - each)
- City of Mississauga Municipal Wards (B&W - 8 1/2" x 11" - each)
- City of Mississauga Individual Municipal Wards (B&W - each)
- City of Mississauga Polling Subdivisions - City Wide Special Order (Colour)
- City of Mississauga Polling Subdivisions - Individual Wards Special Order (B&W - each)
- City Parks Map (36" x 44" Colour - each) (Twice Yearly/ Yearly)
  1. Parks Map by Ward (24" x 36" Colour - each)
- Mississauga Multi-Use Recreational Trail Study (Colour Document - each)
- Individual Park Site Maps (11" x 17" B&W & Colour)
- Trails in Mississauga Walking Cycling Guide (Book - Colour)

Flipchart, per day: This fee is to be removed as F&PM support flip charts are not an AV services.

Financial Impact

The recommended 2022 General Fees and Charges have no financial impact on 2022 budget. The Revenues generated from the proposed changes to the Fees and Charges collected under the Planning Act have been included in the 2022 Budget.

Conclusion

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

Attachments

Appendix 1: 2022 General Fees & Charges

Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Angela Li, MBA, CPA, CMA, Manager, Business Services and Process Solutions

Corporate Fees

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit of Measure	2021 Current Fee	In Year Fee	2022 Proposed Fee	Fee Increase		2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
								$	%			
Existing Fees & Charges												
Commissioning Documents (Affidavits/ Declarations) (Non - Municipal Purpose)	No Change			Per Document	$35.00		$35.00	$0.00	0%	n/a	n/a	n/a
Photocopies	No Change			Per Page	$0.50		$0.50	$0.00	0%	n/a	n/a	n/a
Locating/ Researching/ Preparing Documents	No Change			Per hr Minimum charge of 15 Minutes	$30.00		$30.00	$0.00	0%	n/a	n/a	n/a
Total Corporate Fees										$0	$0	$0

City Manager's Office

Legal Services

Fee Name Fee	Fee Status	Description of Change and Justification	HST Eligibility	Unit of Measure	2021 Current Fee	In Year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Existing Fees & Charges										225,000	225,000	225,000
Complex Documents and Agreements including requirements for site specific special clauses, as follows: - Preparation, negotiation, review and registration of complex documents/agreements (i.e. non-standard or requiring site specific and/or special clauses), including, but not limited to the following: Acknowledgement Agreements, Subdivision Agreements, Development Agreements, Site Development Plan Agreements, Structural Support Agreements, Joint Utility Corridor Agreements, Encroachment Agreements, Easement Agreements, Shared Facilities Agreements, Assumption Agreements, Future Mutual Access Agreements, Section 37 Planning Act Agreements, Licensing Agreements, Agreements of Purchase and Sale, Reciprocal Agreements, Land Exchange Agreements, Lease Agreements, License Agreements, Management and Operation Agreements, Pre-dedication Land Agreements, Common Elements/Vacant Land Servicing Agreements, Conditional Building Permit Agreements, Section 45 Planning, etcetera	Revised	Inflation	13%	Per Document or Agreement Depending on the Complexity and time spent as determined by the City Solicitor, Legal Services	$7,612 to $22,330 plus disbursements		$7,673 to $22,509 plus disbursements	$61 and $179	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Plans of Subdivision and Condominium Applications • review, preparation & registration of standard compliance documents	Revised	Inflation	13%	Per M Plan or Condominium Plan	$4,741 plus disbursements		$4,779 plus disbursements	$38	0.8%	This item is included in the centralized	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Amendments to Subdivision and Condominium Agreements • preparation, review and registration of documents	Revised	Inflation	13%	Per Document	$1,419 plus disbursements		$1,430 plus disbursements	$11	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Site Development Plan Agreement • preparation, review and registration of documents	Revised	Inflation	13%	Per Document	$1,935 plus disbursements		$1,950 plus disbursements	$15	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Amendments to Site Plan Agreements • preparation, review and registration of documents	Revised	Inflation	13%	Per Document	$1,419 plus disbursements		$1,430 plus disbursements	$11	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Exemption from Part Lot Control • review, preparation and registration of Exemption By-Law and supporting documents	Revised	Inflation and to account for increased costs	13%	Per Document	$872 plus disbursements		$900 plus disbursements	$28	3.2%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Lifting .3 meter Reserves • review, preparation and registration of By-law	Revised	Inflation and to account for increased costs	13%	Per Document	$872 plus disbursements		$900 plus disbursements	$28	3.2%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Payment in Lieu of Off-street Parking PIL Agreements • review and registration of documents	Revised	Inflation	13%	Per Document	$872 plus disbursements		$879 plus disbursements	$7	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Applications for Site Plan and Rezoning - Review and registration of documents satisfying land conditions identified in Application including, but not limited to, Transfers for Road Widening and/or Sight Triangles, Transfers of Easements, Save Harmless Agreements, Warning Clause Agreements, Future Mutual Access Agreements, Acknowledgement Agreements, Common Element or Vacant Land Condominium Servicing Agreements, Pedestrian Walkway Easements, etcetera - Review and registration of Development Agreements arising from rezoning applications including "H" designations	Revised	Inflation and to account for increased costs	13%	Per Document or Agreement Depending on the Complexity and time spent as determined by the City Solicitor, Legal Services	$872.00 to $5,075 plus disbursements		$1,000* to $5,075 plus disbursements	$128	14.68%*	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Encroachment Agreements prepared by Realty Services Staff • Preparation, review and registration	Revised	Inflation	13%	Per Agreement	$267 plus disbursements		$269 plus disbursements	$2	0.8%	This item is included in the centralized	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Encroachment Agreements prepared by Legal Services Staff • Preparation, review and registration of a General Encroachment Agreement; Canopy Encroachment Agreement; Shoring & Tieback Encroachment Agreement	Revised	Inflation and to account for increased costs	13%	Per Agreement	$832 plus disbursements		$1,000 plus disbursements	$168	14.7%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Development Charge Deferral or Credit Agreement • preparation, review and registration of Agreement	Revised	Inflation and to account for increased costs	13%	Per Agreement	$872 plus disbursements		$1000 plus disbursements	$128	14.7%	This item is included in the centralized	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements • preparation, review and registration of template Agreement	Revised	Inflation	13%	Per Agreement	$1,419 plus disbursements		$1,430 plus disbursements	$11	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Routine Documents and Agreements • preparation, negotiation,review and/or registration of documents or agreements including but not limited to the following: Private Fire Hydrant Agreements, Off Site Parking Agreements, Shared Use Agreements, Save Harmless Agreements, Warning Clause Agreements, Section 37 Planning Act Agreements, Consent to Enter Agreements, Assignment Agreements, Status (Estoppel) Certificates, Easements, Easement Encroachment Agreements, Licence Agreements, Lease Agreeements, Amending Agreements, Municipal Obligations Agreement, etcetera	Revised	Inflation and to account for increased costs	13%	Per Document or Agreement depending on the complexlity or time spent as determined by the City Solicitor, Legal Services	$872 to $3,283 plus disbursements		$1,000* to $3,283 plus disbursements	$128	14.68%*	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Responses to Law Firm or Public Inquiries • relating to Executions or Writs of Seizure and Sale of Lands; • relating to Real Estate transactions and/or Title matters	Revised	Inflation	13%	For each request for each Site involved	$135 and $258 plus disbursements respectively		$136 and $260 plus disbursements respectively	$1 and $2	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Responses to Law Firm Inquiries, as follows: • involving Council authorization and/or registration of documents on title per site;	Revised	Inflation	13%	Per Inquiry	$872 plus disbursements		$879 plus disbursements	$7	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Official Documents or Statutory Requirement Documents - obtaining, but not limited to, Articles of Incorporation, Articles of Amalgamation, Partnership Certificate, Limited Partnership Certificate; Letters Patent, Court Orders etcetera	Revised	Inflation	13%	Per Document	$179 plus disbursements		$180 plus disbursements	$1	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget

City Manager's Office

Legal Services

Fee Name Fee	Fee Status	Description of Change and Justification	HST Eligibility	Unit of Measure	2021 Current Fee	In Year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Committee of Adjustment - Review and registration of documents to satisfy Committee conditions including, but not limited to, Transfers for Road Widening and/or Sight Triangles, Transfers of Easements, Save Harmless Agreements, Warning Clause Agreements, Future Mutual Access Agreements, Off Site Parking Agreements, Section 45 Planning Act agreements, Section 53 Planning Act agreements etcetera	Revised	Inflation and to account for increased costs	13%	Per Adjustment	$872 plus disbursements		$1,000 plus disbursements	$128	14.7%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Property Standards Orders • review, preparation and registration of Property Standards Orders	Revised	Inflation	13%	Per Order	$167 plus disbursements		$168	$1	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Property Standards Orders • review, preparation and registration of removal of registered Property Standards Orders	Revised	Inflation	13%	Per Order	$167 plus disbursements		$168	$1	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Requests for Non-Party Production of City Documents (including Orders under Court or Tribunal Rules)	Revised	Inflation and to account for increased costs	13%	Per Response up to 30 Pages, thereafter Per Page of Record Reviewed	$279 plus disbursements		$281 plus disbursements for first 30 Pages reviewed and produced, plus $0.25 per page thereafter	$2	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Consent to Enter Agreements prepared for Community/Not-for-profit groups	Revised	Inflation	13%	Per Agreement	$213		$214	$1	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Management and Operations Agreements prepared for Community/Not-for-profit groups	Revised	Inflation	13%	Per Agreement	$213		$214	$1	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Licence Agreements prepared for Community/Not-for-profit groups	Revised	Inflation	13%	Per Agreement	$213		$214	$1	0.8%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Agreements with the Region of Peel	No Change		0%	Per Agreement	Reciprocal Policy of $0.00 + disbursments		Reciprocal Policy of $0.00 + disbursments	$0	0.0%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Electronic Documents (CD-ROM or Flash Drive)	Revised	Inflation and to account for increased costs	13%	Per CD/Flash Drive	$22		$22	$0	0.0%	This item is included in the centralized	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Insurance and Claims Administrative Service Charge (overhead) on all claims recoveries from 3rd parties above actual cost of damage (e.g. damages within road allowance caused by third party)	No Change		0%		10% of City paid invoice		10% of City paid invoice	$0	0.0%	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget	This item is included in the centralized $225K budget
Total - Legal Services												
New Fees & Charges												
Consent to Enter Agreements prepared by Realty Services Staff • Preparation, review and registration	Revised	New fee for Consent to Enter Agreements prepared by Realty Services Staff	13%	Per Agreement	n/a		$267 plus disbursements	$0	0.0%			This item is included in the centralized $225K budget
Total - Legal Services												

City Manager's Office
Economic Development

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast	2022 Proposed
Existing Fees & Charges												
Business Consultation	No Change	no changes from previous years	0%	Per Consultation	Free		Free	$0	0%	n/a	n/a	n/a
Seminars & Events	No Change	Part of City's relief efforts to support businesses during	13%	Per Seminar or Event	$15 to $120		$15 to $120			$12,000	$12,000	$12,000
On-line Business Training Courses	No Change	Part of City's relief efforts to support businesses during pandemic	13%	Per Course	$25 to $199		$15 to $120	$0	0%	$4,000	$4,000	$4,000

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Existing Fees & Charges												
Assessment Roll Information	No Change		0%	Per Roll Number	$10.00		$10.00	$0	0%			
Assess View Copy	No Change		0%	Per Page	$1.00		$1.00	$0	0%			
Assessment Roll Copy	No Change		0%	Per Page	$1.00		$1.00	$0	0%			
Appeal of a Ban from City Facilities	No Change		0%	Per Appeal	$100.00		$100.00	$0	0%			
Local Planning Appeal Tribunal Appeals	No Change		0%	Per Person per Appeal	$300.00		$300.00	$0	0%	$5,700	$5,700	$5,700
Conservation Review Board Appeals	No Change		0%	Per Person Per Appeal	$150.00		$150.00	$0	0%			
Burial Permit (base fee)	No Change		0%	Per Permit	$55.00		$55.00	$0	0%	$230,000	$230,000	$230,000
Burial Permit Weekend/Stat Holidays surcharge	No Change	Additional fee to cover costs (OT Clerks Staff)	0%	in addidtion base fee	$25.00		$25.00	$0	0%			
Certification of Document	No Change		0%	$15 for first page per document plus $1 for each subsequent page	$15 for first page per document plus $1 for each subsequent page		$15 for first page per document plus $1 for each subsequent page	$0	0%			
Copies of Consolidated By-laws: Business Licensing	No Change		13%	Per Copy	$25.00		$25.00	$0	0%			
Public Vehicle Licensing	No Change		13%	Per Copy	$25.00		$25.00	$0	0%			
All Other By-laws	No Change		13%	Per Page	$1.00		$1.00	$0	0%			
Copy of meeting video (memory stick	No Change	Relects cost to provide video and matches the cost of similar request for court services	13%	Per video segment	$22.00		$22.00	$0	0%			
Liquor Licence Board Information Letter	No Change		13%	Per Letter	$26.00		$26.00	$0	0%			
Marriage Civil Ceremony	No Change	Increase based on bench marking GTA and S. ON municipalities	13%	Per Ceremony	$325.00		$325.00	$0	0%	$114,000		$30,000
Marriage Civil Ceremony Cancellation Fee (applicable after consultation has occurred)	No Change		13%	Per Cancellation	$100.00		$100.00	$0	0%			
Marriage Licence	No Change	Increase based on bench marking GTA and S. ON municipalities	0%	Per Licence	$150.00		$150.00	$0	0%	$463,500		$45,000
Provincial Offences Act - Certified Copy excluding Court transcripts	No Change		0%	Per Page	$4.00		$4.00	$0	0%			
Provincial Offences Act – photocopies of all documents excluding Court transcripts	No Change		0%	Per Page	$1.00		$1.00	$0	0%			
Provincial Offences Act – CD of Court Proceedings	No Change		0%	Per CD	$22.00		$22.00	$0	0%			
Residency Letter (excluding Senior Citizens)	No Change		0%	Per Letter	$12.00		$12.00	$0	0%			
Road Closure Advertising (where stopped up road allowance is conveyed to original or adjacent owner)	No Change		0%	Per Advertisement	Actual cost of advertising		Actual cost of advertising	$0	0%			
Provincial Offence Act - CD of Court Proceedings Additional Trial Dates	No Change		0%	Per CD	$10.00		$10.00	$0	0%			
Subtotal - Legislative Services										**$813,200**	**$235,700**	**$310,700**
New Fees & Charges												
Subtotal - Legislative Services										**$813,200**	**$235,700**	**$310,700**

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit of Measure	2021 Current Fee	In Year Fee	2022 Proposed Fee	Fee Increase		2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
								$	%			
Existing Fees & Charges										**$24,300**	**$24,300**	
Nominal Sum Real Estate Agreement Transaction Fee (Non-Profit Groups are exempt from this fee)	No Change	Inflation	13%	Per File	$2,140	$17	$2,157	$17	0.8%	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget
Fees for Compliance Letters to confirm that Title matters including Expropriations, Easement Documents or Encroachment Agreements remain in good standing and in compliance with the terms therein	No Change	Inflation	13%	Per Municipal Address	$122	$1	$123	$1	0.8%	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget
Encroachment Agreement Application Fee (Non-Refundable)	No Change	Inflation	13%	Per Agreement	$616	$5	$621	$5	0.8%	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget
Mississauga Celebration Square - FPM Maintenance Labour (mandatory) - hourly, (1) one Building Service Technician	No Change	Inflation	13%	per Hour	$68.17	$0.55	$68.72	$0.55	0.8%	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget
Mississauga Celebration Square - FPM Maintenance Labour (mandatory) - hourly, (1) one Custodian	No Change	Inflation	13%	per Hour	$37.01	$0.30	$37.31	$0.30	0.8%	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget	This item is included in the centralized $24.3K budget
MEETING ROOM RENTALS										**$99,700**	**$99,700**	**$99,700**
Meeting Rooms - Affiliated Groups												
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$42.26	$0.34	$42.60	$0.34	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Committee Rooms A - E (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$25.82	$0.21	$26.03	$0.21	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$79.90	$0.64	$80.54	$0.64	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Hearing Room (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$39.33	$0.31	$39.64	$0.31	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Chapel (1/2 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$81.11	$0.65	$81.76	$0.65	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	No Change	Inflation	13%	Per hour /3 hour minimum	$73.75	$0.59	$74.34	$0.59	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Noel Ryan Auditorium - Weekends: per hour/3 hour minimum	No Change	Inflation	13%	Per hour /3 hour minimum	$87.28	$0.70	$87.98	$0.70	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Great Hall-Flat Rate Facility Rental Fee-Affiliated, Not For Profit Displays and Exhibits	No Change	Inflation	13%	Per Week	$302.40	$2.42	$304.82	$2.42	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Space Required for Federal/Provincial Government (and their respective government agencies and arm's length agencies) Announcements	No Change	Inflation	13%	Per Reservation	$0.00	$0.00	$0.00	$0.00	0.0%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit of Measure	2021 Current Fee	In Year Fee	2022 Proposed Fee	Fee Increase		2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
								$	%			
Meeting Rooms - Community Groups												
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$48.13	$0.39	$48.52	$0.39	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Committee Rooms A - E (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$33.19	$0.27	$33.46	$0.27	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$79.90	$0.64	$80.54	$0.64	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Hearing Room (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$47.94	$0.38	$48.32	$0.38	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Chapel (1/2 hour minimum)	No Change	Inflation	13%	Per Hour/ 1/2 hour Minimum	$81.11	$0.65	$81.76	$0.65	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	No Change	Inflation	13%	Per hour /3 hour minimum	$90.98	$0.73	$91.71	$0.73	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Noel Ryan Auditorium - Weekends: per hour/3 hour minimum	No Change	Inflation	13%	Per hour /3 hour minimum	$110.62	$0.88	$111.50	$0.88	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Meeting Rooms - Residents												
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$64.18	$0.51	$64.69	$0.51	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Committee Rooms A - E (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$36.87	$0.29	$37.16	$0.29	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$79.90	$0.64	$80.54	$0.64	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Hearing Room (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$59.00	$0.47	$59.47	$0.47	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Chapel /Jubilee Gardens (1/2 hour rate)	No Change	Inflation	13%	Per Hour/ 1/2 hour Minimum	$81.11	$0.65	$81.76	$0.65	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Jubilee Gardens Wedding Photo (1.5 hours)	No Change	Inflation	13%	Per 1.5 hours	$110.62	$0.88	$111.50	$0.88	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	No Change	Inflation	13%	Per hour /3 hour minimum	$110.62	$0.88	$111.50	$0.88	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit of Measure	2021 Current Fee	In Year Fee	2022 Proposed Fee	Fee Increase		2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
								$	%			
Noel Ryan Auditorium - Weekends/Holidays: per hour/3 hour minimum	No Change	Inflation	13%	Per hour /3 hour minimum	$131.53	$1.05	$132.58	$1.05	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Library Display Case/Wall Display (monthly rate)	No Change	Inflation	13%	Monthly	$91.15	$0.73	$91.88	$0.73	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Meeting Rooms - Commercial Groups												
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$80.39	$0.64	$81.03	$0.64	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Meeting Room Category D	No Change	Inflation	13%	Per hour /3 hour minimum	$94.32	$0.75	$95.07	$0.75	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Meeting Room Category L	No Change	Inflation	13%	Per hour /3 hour minimum	$27.80	$0.22	$28.02	$0.22	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Committee Rooms A - E (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$49.34	$0.39	$49.73	$0.39	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Council Chamber Foyer (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$82.25	$0.66	$82.91	$0.66	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Civic Centre Hearing Room (per hour/3 hour minimum)	No Change	Inflation	13%	Per hour /3 hour minimum	$80.99	$0.65	$81.64	$0.65	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Chapel -1/2 hour rate	No Change	Inflation	13%	Per hour /3 hour minimum	$83.50	$0.67	$84.17	$0.67	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Noel Ryan Auditorium -Weekdays: per hour/3 hour minimum	No Change	Inflation	13%	Per hour /3 hour minimum	$151.82	$1.21	$153.03	$1.21	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Noel Ryan Auditorium - Weekends/Holidays: per hour/3 hour minimum	No Change	Inflation	13%	Per hour /3 hour minimum	$180.94	$1.45	$182.39	$1.45	0.8%	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget	This item is included in the centralized $99.7K budget
Meeting Rooms - City Staff:												
City Staff can receive free facility space for City business except when the booking is done on behalf of another group, the booking is requested at a community hall/banquet facility or the booking is for a staff retirement.												
Meeting Rooms - Mayor and Council												
When using the Great Hall/Civic Centre Council Chamber, Mayor and Council will be charged the Affiliated Group rate.												
Total Facilities & Property Management										**$124,000**	**$124,000**	**$99,700**

Business Services

Revenue and Materiel Management

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
Existing Fees & Charges												
Tax Receipt	No Change		0%	Per Year	$25		$25	$0	0%			
Local improvement details	No Change		0%	Per Tax Account	$25		$25	$0	0%			
Photocopy of Processed Cheque	No Change		13%	per Cheque	$10		$10	$0	0%			
Tax levy and payments information (prior years)	No Change		0%	per Year	$50		$50	$0	0%			
Duplicate Tax Bill	No Change		0%	Per Bill	$25		$25	$0	0%	$111,490	$111,490	$111,490
Tax Statement	No Change		0%	Per Statement	$25		$25	$0	0%			
Tax Appeal Application, except 357(1) (d.1)	Revised	To align with the Refund fee	0%	Per Application	$20		$30	$10	50%			
Cheque Retrieval Fee	No Change		13%	Per Cheque	$20		$20	$0	0%			
Payment Redistribution Fee	No Change		0%	Per Request	$40		$40	$0	0%			
Returned Payment Fees	No Change		13%	Per Payment	$40		$40	$0	0%	$55,180	$55,180	$55,180
Tax Certificate:	No Change											
Web electronic	No Change		0%	Per Certificate	$55		$55	$0	0%	$340,000	$340,000	$340,000
Mail or expedited	No Change		0%	Per Certificate	$80		$80	$0	0%			
Search (Title or Corporate)	No Change		0%	Per Search	$125		$125	$0	0%			
On line Simplified Tax Receipt	No Change		0%	Per Receipt	$0		$0	$0	0%	$122,797	$122,797	$122,797
Bailiff Assignment Fee	No Change		0%	Per year assigned	$50		$50	$0	0%			
Notice of Impending Registration	No Change		0%	Per Notice	$50		$50	$0	0%	$8,000	$8,000	$8,000
Mortgage Company Administration Fee	Revised	To align with fees charged by other municipalities	13%	Per Account per interim and final bill	$10		$11	$1	10%	$724,600	$650,000	$724,600
Tax Sale Registration	No Change		0%	Per Registration	$1,100		$1,100	$0	0%			
Tax Sale Final Notice	No Change		0%	Per Notice	$1,900		$1,900	$0	0%			
Tax Sale of Property	No Change		0%	Per Sale plus actual advertising costs	$7,800 plus actual incurred advertising costs		$7,800 plus actual incurred advertising costs	$0	0%	$85,000	$85,000	$85,000
Tax Sale Extension Agreement	No Change		0%	Per Extension	$1,100		$1,100	$0	0%			
Notice to Interested Parties Fee	No Change		0%	Per Notice	$30		$30	$0	0%			
Ownership Change Fee	No Change		0%	Per ownership change	$35		$35	$0	0%			
Addition to Tax Roll	No Change		0%	Per item added	$50		$50	$0	0%	$526,200	$526,200	$526,200
New Account Administration Fee	No Change		13%	Per Account	$60		$60	$0	0%			
Reminder Fee	No Change		13%	Per Notice	$7		$7	$0	0%	$315,000	$315,000	$315,000
Final Notice Fee	No Change		13%	Per Notice	$20		$20	$0	0%			
Defaulted POA Fines - Administration Fee	No Change		13%	Per Fine	$30		$30	$0	0%	$200,000	$200,000	$200,000
Refund Request Fee	No Change		13%	Per Request	$30		$30	$0	0%	$30,000	$30,000	$30,000
								$0	0%			
				Total - Revenue and Materiel Management						**$2,518,267**	**$2,443,667**	**$2,518,267**

Business Services

Human Resources

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In-year Fee	2022 Proposed Fee	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast	2022 Proposed
Existing Fees & Charges												
Applicant's Testing Fee-Transit Operators, per applicant	No Change		13%	Per Applicant	$30		$30	$0	0%	$7,000	$7,000	$7,000
Total - Human Resources										$7,000	$7,000	$7,000

Land Development Services

Building

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast	2022 Proposed Budget
Existing Fees & Charges												
LLBO Clearance Letters	No Change		0%	Per Letter	$200		$200	$0	0%	$9,000	$9,000	$9,000
Day Care and Inspection Clearance Letters	No Change		0%	Per Letter	$200		$200	$0	0%	$18,000	$18,000	$18,000
Building Division Information or Clearance Letters	No Change		0%	Per Letter	$100		$100	$0	0%	Budgets & Forecast captured		
Private Sewage System Information Letters	Revised	Remove - Service no longer provided	0%	Per Letter	$100		$100	$0	0%	Budgets & Forecast		
Duplicate Sets of Drawings (Counter)	Revised	Remove - Service no longer provided	13%	Per Hour	$75 (per hour or part thereof basic fee for first (1) hour or less of remarking time and at the rate of each additional hour) or $75 plus cost of photocopying		$75 (per hour or part thereof basic fee for first (1) hour or less of remarking time and at the rate of each additional hour) or $75 plus cost of photocopying	$0	0%	$0	$0	$0
Printing plans from hard copy	Revised	Remove - Service no longer provided	13%	Per sq ft	$1		$1	$0	0%	Budgets & Forecast		
Printing plans from microfiche	Revised	Remove - Service no longer provided	13%	Per sq ft	$1		$1	$0	0%	$0	$0	$0
Printing plans from digital records	Revised	Remove - Service no longer provided	13%	Per sq ft	$1		$1	$0	0%	$0	$0	$0
Early Review of House Model Drawings	Revised	Remove - Service no longer provided	0%	Per Drawing	$1,500		$1,500	$0	0%	$0	$0	$0
Zoning Letters-Homeowners	Revised	Infationary Increase	0%	Per Letter	$171.36		$171.36	$0	0%	Budgets & Forecast		
Zoning Letters-Other Residential and Non-Residential	Revised	Infationary Increase	0%	Per Letter	$229.18		$229.18	$0	0%	Budgets & Forecast captured		
Pre-application Zoning and Applicable Law Review Applications	Revised	Infationary Increase	0%	Per Application	$413.10		$413.10	$0	0%	$0	$0	$0
Special Request for Access to Off Site Records and Drawings	Revised	Remove - Service no longer provided	0%	Per Permit Request	$100		$100	$0	0%	$0	$0	$0
Sign Permits:												
Permanent Signs Ground Signs Fascia Signs Billboard Signs	No Change		0%		Minimum application fee of $110 and $55 per sign in excess of 2 signs		Minimum application fee of $110 and $55 per sign in excess of 2 signs	$0	0%	$0	$0	$0
Portable Signs on Private Property: Counter Service	No Change		0%	Per Sign	$120		$120	$0	0%	$330,300	$330,300	$330,300
Online Service	No Change		0%	Per Sign	$110		$110	$0	0%	Budgets &		
Portable Signs on City Road Allowance: Counter Service	No Change		0%	Per Sign	$120/sign		$120/sign	$0	0%	Budgets & Forecast captured above		
Online Service	No Change		0%	Per Sign	$110/sign		$110/sign	$0	0%	Budgets &		
Portable Signs for Festivals	No Change		0%	Per Ward within which any signs are located per Festival event	$120		$120	$0	0%	Budgets & Forecast captured above		
New Development Home Signs	No Change		0%	Per Sign per Calendar year	$120		$120	$0	0%	Budgets & Forecast		
Sidewalk Signs	No Change		0%	Per Sign per Calendar year	$120		$120	$0	0%	Budgets & Forecast		
Inflatable Signs	No Change		0%	Per Sign	$120		$120	$0	0%	Budgets &		
Sign Variances:												
Application Fee	No Change		0%	Per Application	$1,226		$1,226	$0	0%	$0	$0	$0
Application Fee for an Existing Sign erected without a permit	No Change		0%	Per Application	$1,500		$1,500	$0	0%	$0	$0	$0
Sub-total - Building										**$357,300**	**$357,300**	**$357,300**
New Fees & Charges												
	New		0%									
	New		0%									
	New		0%									
Total - Building Services										$357,300	$357,300	$357,300

Land Development Services

City Planning Strategies

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast	2022 Proposed
Existing Fees & Charges												
PRINTED MATERIALS:												
Miscellaneous Policy Planning Studies (prepared in-house)	No Change		13%	Per Study	$50		$50	$0	0%		$0	$0
Miscellaneous Policy Planning Studies (prepared by consultants)	No Change		13%	Per Study	$100		$100	$0	0%		$0	$0
OTHER:												
Research undertaken for information not available on standard reports or special study reports	No Change		13%	Per Hour	$100 for each hour or part thereof with a minimum fee of $100		$100 for each hour or part thereof with a minimum fee of $100	$0	0%	Budgets & Forecast captured in Building Division - under Duplicate Sets of		
Subtotal - City Planning Strategies												
New Fees & Charges												
	New		0%									
	New		0%									
	New		0%									
Total - City Planning Strategies												

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast	2022 Proposed
Existing Fees & Charges												
Mailing List Labels of Assessed Property Owners	No Change		13%	Per Property	$1.00 ($50.00 minimum)		$1.00 ($50.00 minimum)	$0	0%	n/a	n/a	n/a
Notice of Telecommunication Antenna Tower Exclusion	Revised	Inflationary Increase	0%	per Notice	$474.00		$477.79	$3.79	0.8%	$40,000	$40,000	$40,000
Telecommunication Antenna Tower Application where a Public Information Session is not required	Revised	Inflationary Increase	0%	Per Request	$3,029.78		$3,054.02	$24.24	0.8%			
Telecommunication Antenna Tower Application where a Public Information Session is required	Revised	Inflationary Increase	0%	Per Application	$4,412.00		$4,447.30	$35.30	0.8%			
Peer Review Consultant for Telecommunication Antenna Tower Application	No Change		13%	Per Consultant	Peer Review Consultant costs up to a maximum of $4,000.00 plus 15% of costs for administration		Peer Review Consultant costs up to a maximum of $4,000.00 plus 15% of costs for administration	$0	0%	$0	$0	$0
Advertising Fee	No Change		13%	Per Advertisement	Minimum charge of $2,000.00. If costs exceed $2,000.00, balance to be paid prior to the report being considered by Council		Minimum charge of $2,000.00. If costs exceed $2,000.00, balance to be paid prior to the report being considered by Council	$0	0%	$0	$0	$0
Compliance Letters – Work Orders	Revised	Inflationary Increase	0%	Per Municipal Address	$103.53		$104.36	$0.83	0.8%	$110,000	$110,000	$110,000
Compliance Letters - Work Orders: Additional fee for information provided subsequent to the initial request	Revised	Inflationary Increase	0%	Per Municipal Address	$51.77		$52.18	$0.41	0.8%	Budgets & Forecast captured above		
Compliance Letters – Agreement Release	Revised	Inflationary Increase	0%	Per Release	$155.30		$156.54	$1.24	0.8%	$0	$0	$0
Compliance Letters – Agreement Compliance	Revised	Inflationary Increase	0%	Per Municipal Address	$155.30		$156.54	$1.24	0.8%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance (Rush Service)	Revised	Inflationary Increase	0%	Per Municipal Address	$258.83		$260.90	$2.07	0.8%	Budgets & Forecast captured above		
Public Meeting Notice Fee	No Change			Per Notice	Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given		Fee to cover costs associated with providing public meeting notice by mail to be payable at the time of the notice, including those applications where 9 months has lapsed from the time of the formal public meeting and the final Supplementary Report, requiring additional notification to be given	$0	0%	$0	$0	$0

Land Development Services

Development and Design

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast	2022 Proposed
Fee for Notice of Complete Application	No Change			Per Notice	costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice		costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice	$0	0%	Budgets & Forecast captured above		
Portable Sign for Public Meeting Advertising for Official Plan Amendment, Rezoning and Plan of Subdivision Applications	No Change		13%	Per Sign	$200		$200	$0	0%	$0	$0	$0
ZONING BY-LAW:												
OFFICIAL PLAN:												
Mississauga Official Plan (Principal Document)	No Change		0%	Per Plan	$400		$400	$0	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
Subtotal - Development & Design										**$150,000**	**$150,000**	**$150,000**
New Fees & Charges												
	New											
	New											
	New											
Total - Development & Design										**$150,000**	**$150,000**	**$150,000**

Information Technology
Geospatial Solutions

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee	In Year Fee	2022 Proposed Fee	Fee Increase		2021 Budget	2021 Forecast Actuals	2022 Proposed Budget
								$	%			
Existing Fees & Charges												
Legal Survey Group:												
Change of Municipal Address Requests By Owner *Note: The Commissioner of Corporate Services and/or his/her designate, has the authority to waive, reduce or otherwise vary the fee for Change of Address Requests, if, in his/her view, the change is required for reasons other than convenience, such as safety, duplication or confusion.	Revised	COLA Increase	13%	Per Address	$755.16	$6.04	$761.20	$6	0.8%	$30,000	$30,000	$30,000
Change of Municipal Address Request			13%									
a) Condominium or property with 2-10 units	Revised	COLA Increase	13%	Per Parcel	$133.98	$1.07	$135.05	$1	0.8%			
b) Condominium or property with 11-50 units	Revised	COLA Increase	13%	Per Parcel	$206.05	$1.65	$207.69	$2	0.8%			
c) Condominium or property with 51+ units	Revised	COLA Increase	13%	Per Parcel	$348.40	$2.79	$351.19	$3	0.8%			
Assignment of new Municipal Address(es) - Where and existing property is developed from a municipal address to a higher density where the existing address does not meet the address density required by the new development. - Where a group of existing properties are redeveloped into a higher density where the existing municipal addresses do not meet the address density required by the new development. - Increased unit density through building permits where a commercial, industrial or condominium increases the number of discreet units within a current structure and the operating entities wish or use a discreet new unit or suite number	Revised	COLA Increase	13%	Per Address or unit Assigned	$73.08	$0.58	$73.66	$1	0.8%			
Lifting of 0.3m Reserve **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**	Revised	COLA Increase	13%	Per Property	$697.31	$5.58	$702.88	$6	0.8%			
Survey Field Notes - Copies Charge to copy and e-mail relevant survey field notes	Revised		13%	Per Location	$103.53	$0.83	$104.36	$1	0.8%			
Survey Field Notes - Search Request Charge for request to search City field notes for relevant legal surveys	Revised	COLA Increase	13%	Per Search	$150.00	$1.20	$151.20	$1	0.8%			
Two Person Field Crew /hr	Revised	COLA Increase	13%	Per Hour	$179.66	$1.44	$181.09	$1	0.8%			
CAD Technician /hr	Revised	COLA Increase	13%	Per Hour	$95.41	$0.76	$96.17	$1	0.8%			
Ontario Land Surveyor (Technical) /hr	Revised	COLA Increase	13%	Per Hour	$116.22	$0.93	$117.15	$1	0.8%			
Ontario Land Surveyor (Project Manager)	Revised	COLA Increase	13%	Per Hour	$179.66	$1.44	$181.09	$1	0.8%			
AOLS Plan Submission Form	Revised	COLA Increase	13%	Per Form	$18.27	$0.15	$18.42	$0	0.8%			
Compliance Letters/Report (No Inspection Required)	Revised	COLA Increase	13%	Per Report	$158.34	$1.27	$159.61	$1	0.8%			
Compliance Letters/Report (Inspection Required)	Revised	COLA Increase	13%	Per Report	$253.75	$2.03	$255.78	$2	0.8%			
Preparation of Corporate Report	Revised	COLA Increase	13%	Per Report	$158.34	$1.27	$159.61	$1	0.8%			
Replace Survey Control Monument, per monument	Revised	COLA Increase	13%	Per Monument	$5,176.50	$41.41	$5,217.91	$41	0.8%			
Digital Data Products and Services												
Minimum Charge apply for all listed services where products or services are charged by area or hourly rates.	Revised	COLA Increase	13%		$104.00	$0.83	$104.83	$1	0.8%	$95,100	$95,100	$4,000
D01 - City Street Index (Listing)	Revised	To be removed from Fees and Charges By-Law, access to be provided via Open Data	13%		$81.00	-$81.00		-$81	-100.0%			
D02 - City Street Index (Vector)	Revised	To be removed from Fees and Charges By-Law, access to be provided via Open Data	13%		$81.00	-$81.00		-$81	-100.0%			
D03 - City Street Map (Vector - all Roads)	Revised	To be removed from Fees and Charges By-Law, access to be provided via Open Data	13%	Per Sq Km	$243.50	-$243.50		-$244	-100.0%			
D04 - City Street Map (Vector - Major Roads)	Revised	To be removed from Fees and Charges By-Law, access to be provided via Open Data	13%	Per Sq Km	$116.50	-$116.50		-$117	-100.0%			
D05 - City Street Map (Vector - Local Roads)	Revised	To be removed from Fees and Charges By-Law, access to be provided via Open Data	13%	Per Sq Km	$116.50	-$116.50		-$117	-100.0%			
D06 - City Street Map (Vector - Single Line)	Revised	To be removed from Fees and Charges By-Law, access to be provided via Open Data	13%	Per Sq Km	$116.50	-$116.50		-$117	-100.0%			
D14 - Engineering Drawings (Raster - per file)	Revised		13%	Per Set	$37.50	$0.30	$37.80	$0	0.8%			
D15 - Engineering Drawings (Vector - limited availability - per file)	Revised	COLA Increase	13%		$37.50	$0.30	$37.80	$0	0.8%			
D17 - Custom Data Extraction/ Conversion or Processing (Service - per hr)	Revised	COLA Increase	13%	By Set	$104.00	$0.83	$104.83	$1	0.8%			
D20 - Official Plan Schedules (Mississauga Plan - per set)	Revised		13%	Per Sq Km	$286.25	$2.29	$288.54	$2	0.8%			
Paper Based Map Products and Services												
P05 - Street Guide Book (B&W)	Revised	COLA Increase	13%	Each	$15.75	$0.13	$15.88	$0	0.8%			
P06 - Property Maps - selectable scale (36" B&W)	Revised	To be removed from Fees and Charges By-Law, PDF to be posted on Open Data	13%		$26.50	-$26.50		-$27	-100.0%			
P07 - Street, Property, Topographic, Orthometric or Aerial Imagery (from LaserJet printer - B&W to 11" x 17" and Colour to 8 1/2" x 14")	Revised	To be removed from Fees and Charges By-Law, PDF to be posted on Open Data	13%		$17.00	-$17.00		-$17	-100.0%			
P08 - Street, Property, Topographic, Orthometric or Aerial Imagery (from OCE up to D size - 36" B&W)	Revised	COLA Increase	13%		$26.50	$0.21	$26.71	$0	0.8%			
P09 - Topographic Maps - selectable scale (36" B&W)	Revised	To be removed from Fees and Charges By-Law, PDF to be posted on Open Data	13%		$26.50	-$26.50		-$27	-100.0%			
P10 - Topographic & Property (36" B&W)	Revised	To be removed from Fees and Charges By-Law, PDF to be posted on Open Data	13%		$33.50	-$33.50		-$34	-100.0%			
P11 - Engineering Drawings (36" B&W)	Revised	COLA Increase	13%		$12.75	$0.10	$12.85	$0	0.8%			
P12 - Registered Plans - conventional at various scales (36" B&W)	Revised	COLA Increase	13%		$12.75	$0.10	$12.85	$0	0.8%			
P14 - Storm Sewer Book (B&W)	Revised	COLA Increase	13%		$88.50	$0.71	$89.21	$1	0.8%			
P16 - Mounted Orthometric Image of the City (50" Colour)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%		$613.75	-$613.75		-$614	-100.0%			
P17 - Orthometric Image of the City (50" Colour)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%		$405.75	-$405.75		-$406	-100.0%			
P18 - Orthometric Image - Custom area plots (48" x 42")	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%		$164.50	-$164.50		-$165	-100.0%			
P19 - Orthometric Image - Custom area plots (less than 48" x 42")	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%		$83.50	-$83.50		-$84	-100.0%			
P25 - Official Plan Schedules - see listing in Department (Colour - each)	Revised	Planning to confirm if PDF can be provided on Open Data	13%	Each	$12.75	-$12.75		-$13	-100.0%			
P28 - Electoral District Maps by Riding: - Federal - Provincial - Municipal (B&W - each)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%	Each	$7.75	-$7.75		-$8	-100.0%			
P29 - City of Mississauga Municipal Wards (B&W - 8 1/2" x 11" - each)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%	Each	$7.75	-$7.75		-$8	-100.0%			
P30 - City of Mississauga Individual Municipal Wards (B&W - each)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%	Each	$20.00	-$20.00		-$20	-100.0%			
P31 - City of Mississauga Polling Subdivisions - City Wide Special Order (Colour)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%		$30.25	-$30.25		-$30	-100.0%			
P32 - City of Mississauga Polling Subdivisions - Individual Wards Special Order (B&W - each)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%	Each	$25.00	-$25.00		-$25	-100.0%			
P33 - City Parks Map (36" x 44" Colour - each) Twice Yearly	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%	Each	$30.25	-$30.25		-$30	-100.0%			
P34 - City Trails Map (36" x 44" Colour - each) Yearly	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%	Each	$30.25	-$30.25		-$30	-100.0%			
P35 - Parks Map by Ward (24" x 36" Colour - each)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%	Each	$22.00	-$22.00		-$22	-100.0%			
P36 - Mississauga Multi-Use Recreational Trail Study (Colour Document - each)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%	Each	$88.50	-$88.50		-$89	-100.0%			
P37 - Individual Park Site Maps (11" x 17" B&W & Colour)	Revised	To be removed from Fees and Charges By-Law,to be posted on Open Data	13%		$12.75	-$12.75		-$13	-100.0%			
P38 - Trails in Mississauga Walking Cycling Guide (Book - Colour)	Revised	Distributed for free by Active Transportation	13%		$12.75	-$12.75		-$13	-100.0%			
Total - Geomatics										**$125,100**	**$125,100**	**$34,000**

Information Technology

Fee Name	Fee Status	Description of Change and Justification	HST Eligibility	Unit	2021 Current Fee (Pre-HST)	In-year Fee	2022 Proposed Fee (Pre-HST)	Fee Increase $	Fee Increase %	2021 Budget	2021 Forecast	2022 Proposed
Existing Fees & Charges												
Audio Visual Technician Rates:										$ 2,052	$ 2,052	$ 2,052
Weekdays, per hour (min. 3 hrs.)	No Change		13%	Per Hour	$59		$59	$0	0%			
After hours, per hour (min. 3 hrs.)	No Change		13%	Per Hour	$85.00		$85.00	$0	0%			
Weekends, per hour (min. 3 hrs)	No Change		13%	Per Hour	$85		$85	$0	0%			
Overhead, per day	Revised	Inflationary increase and increase in AV hardware pricing	13%	Per Day	$36		$40	$4	11%			
Tripod Screen, per day	Revised	Inflationary increae and increase in AV hardware pricing	13%	Per Day	$21		$25	$4	22%			
Flipchart, per day	Revised	Thes items are supported by F&PM not IT.	13%	Per Day	$21			($21)	(100%)			
TV/DVD (on a cart), per day	Revised	Inflationary increase and increase in AV hardware pricing	13%	Per Day	$77		$80	$3	4%			
Noel Ryan Auditorium Sound System, per day	Revised	Inflationary increase and increase in AV hardware pricing	13%	Per Day	$55		$60	$5	9%			
New Fees & Charges												

City of Mississauga
Corporate Report

MISSISSAUGA

Date: September 27, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: October 6, 2021

Subject

2021 Complement Adjustments

Recommendation

1. That the report entitled "2021 Complement Adjustments" from the Commissioner of Corporate Services and Chief Financial Officer dated September 27, 2021 be received.
2. That effective November 1, 2021 a total of 15 contract positions be adjusted to permanent full time status, as shown in Appendix 1 – 2021 Complement Adjustments.

Background

To accommodate workload, several business units across the corporation have been relying on contract staff for several years to deliver what has become a normal volume of work. Many of these staff are funded from multi-year capital projects, and are able to continue working with the City on other upcoming or ongoing projects as their original assignments end. This reduces turnover and the cost of recruitment as new projects are approved that require staffing.

These complement adjustments will maintain current service levels, create workforce stability and mitigate business continuity issues and operational risks.

Staff in contract positions that are renewed, such that they accumulate service with the City, have the same right to Employment Standards and Common Law notice of termination and severance as those in permanent positions.

Comments

The concept of hiring contract staff was to manage special projects and/or temporary spikes in volume of work. However some business units are now managing what has become a normal workload through continuous use of contract staff. Reliance on contract staff to deliver core business creates operational risks.

The areas affected by these changes are as follows:

- Contract positions in Human Resources: support for continued rollout of Success Factor modules and other technology tools including covid screening require ongoing staffing.
- Contract position in Communications: a position needed for ongoing work and maintenance of the City's website and the modernization of all related pages.
- Contract positions in Information Technology: these capital funded positions have been filled by staff whose skill set can be used for ongoing and future projects, funded by those capital budgets.

Financial Impact

There is no impact on the 2022 budget as these positions are funded.

Conclusion

An annual review is conducted to assess the status of longer-term contract staff. This review has determined that there are a number of positions that should be converted to permanent, based on ongoing and future projects. This will provide continuity and retention of quality staff on key City initiatives.

Attachments

Appendix 1: 2021 Complement Adjustments

Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Jeffrey J. Jackson, MBA, CPA, CA, Director of Finance and Treasurer

2021 Complement Adjustments

Service Area	Type of Position	Adjustment Revision	Adjustment Justification
Communications	Application Developer	1	Digital Modernization capital project is coming to an end in 2021 and resources are required to sustain the updated City website.
Information Technology	Application Developer	1	11 Contract FTEs were approved by Council through a report titled "SAP S4 HANA Upgrade" dated June 7, 2019 for the implementation of the SAP Roadmap initiatives. The first phase of this project has been successfully completed with the implementation of the upgrade. Additional modules will be implemented in ensuing years. In view of the ongoing nature of this major project, it is appropriate to covert the contract positions into permanent status to ensure staff retention.
Information Technology	Financial System Support Specialist	1	
Information Technology	HCM Project Leader	1	
Information Technology	HCM System Support Specialist	2	
Information Technology	Payroll Project Leader	1	
Information Technology	Payroll System Support Specialist	2	
Information Technology	Finance Project Leader	1	
Information Technology	SAP Security Administrator	1	
Information Technology	SAP Technical Architect	1	
Human Resources	Human Resources Systems Specialist	3	Success Factors has successfully been implemented. These three positions are needed to provide ongoing support, troubleshooting and periodic updates to the software.
Total		**15**	

City of Mississauga

Corporate Report

MISSISSAUGA

8.12

Date: September 15, 2021	Originator's files:
To: Chair and Members of Budget Committee	
From: Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: October 6, 2021

Subject

Financial Report as at June 30, 2021

Recommendation

1. That the "Financial Report as at June 30, 2021" dated September 15, 2021, from, the Commissioner of Corporate Services and Chief Financial Officer, including appendices 1 to 3, be approved;
2. That the Treasurer be authorized to fund and close the capital projects as identified in this report;
3. That 5 new projects with a gross and net budget totalling $2,237,603.12 be created and funded. These projects include PN21268 - New Fire Station 125 - Tenth Line and Battleford - Design and Construction, PN21110 - Mavis South Sign Shop & Buildings Renos, PN21489 - Public Art Installations, PN21404 Ward 9 Park Improvements, PN21562 – MAX;
4. That a new Reserve Fund entitled "Tax-Funded Planning and Studies" (#33122) be created to fund various studies such as master plans and other action plan;
5. That the necessary by-laws be enacted.

Executive Summary

Operating Summary, excluding Stormwater

As of June 30, 2021, the City is forecasting an operating shortfall of $64.5 million or 6.7 per cent of the gross operating budget. Funding from the Safe Restart and COVID-19 Recovery Funding for Municipalities funding programs is sufficient to offset this anticipated shortfall, resulting in a forecast zero variance for 2021.

Capital Summary, excluding Stormwater

Recommended adjustments to the capital program will result in a revised net capital program of $1,473.8 million to 972 active projects.

- 85 projects are recommended for closure
- $4 million is being returned to various reserve funds

Stormwater Financial Summary

Operating Summary:

As of June 30, 2021, the Stormwater operating program is forecasting a year-end favourable variance in the amount of $1.1 million due to lower exemption/credit applications including declines in subsidy applications for the sump pump program. Any surplus at year-end will be transferred to the Stormwater Pipe Reserve Fund.

Further details are provided in Appendix 1-2, Revenue Charge and Operating Details for Stormwater.

Capital Summary:

Recommended adjustments to the capital program will result in a revised net capital program of $141.7 million with 98 active projects. 6 projects are recommended for closure. $5.1 million is being returned to the Reserve Funds.

Background

In accordance with the Budget Control By-law, the Finance Division provides Council with a review of the City's financial position a minimum of two times a year. This report covers information related to Operating Program variances, the status of Capital Works-In-Progress, and the status of Infrastructure Funding Programs including Ward-Specific projects established since 2019.

Comments

This report summarizes:
Part 1 – Operating Forecast
Part 2 – Capital Status
Part 3 – Stormwater Financial Summary
Part 4 – Municipal Accommodation Tax
Part 5 – Ward-Specific Projects
Part 6 – Housekeeping

Engagement and Consultation

- Finance acknowledges the contribution of all Service Areas for providing detailed operating variance explanations, Legal services for By-law review and enactments and the various Capital Project managers to assist with the capital highlights

Financial Impact

PART 1: OPERATING RESULTS AS AT JUNE 30, 2021

Mississauga, as part of the Region of Peel, was given the green light to enter Stage 3 of Ontario's framework for reopening our Province in July. This was exciting news for our businesses and communities including opening the doors to our residents who have been looking forward to using our City facilities, libraries, community centres, playgrounds and more. As we welcome our residents and visitors back, our year-end forecast reflects the impacts felt due to restrictions on facilities and capacity limits imposed by the province.

As we look beyond into the fall we look forward to further safe reopening with restrictions partially or entirely lifted accompanied by clear provincial guidance and improved economic strengthening.

Based on actual results as at June 30, 2021, staff forecast the City will end the year with an anticipated shortfall of $64.5 million or 6.7 per cent of the gross budget. Thanks to the Federal and Provincial support in the form of Safe Restart and COVID-19 Recovery Funding for Municipalities, which is expected to offset this anticipated shortfall. Table 1 summarizes the forecasted Year-End operating budget variances by Service Area, and identifies how these are anticipated to be managed using Safe Restart funding. The major areas of variance from the budget are highlighted below, with further details provided in Appendix 1-1 Operating Details by Service Area.

Table 1. City of Mississauga Operating Budget - Year-End Position ($Ms)

Service Area	Net Budget	Year-End Position Before Safe Restart Funding	Surplus / (Deficit) - Before Safe Restart Funding	Safe Restart Funding	Surplus / (Deficit) - After Safe Restart Funding
MiWay	84.8	127.5	(42.8)	42.8	0.0
Recreation	29.9	37.7	(7.7)	0.0	(7.7)
Regulatory Services	0.8	7.4	(6.6)	0.0	(6.6)
Culture	6.0	8.7	(2.7)	0.0	(2.7)
Legislative Services	(1.8)	0.9	(2.7)	0.0	(2.7)
Roads	66.8	69.2	(2.3)	0.0	(2.3)
Parks, Forestry & Environment	38.6	40.5	(2.0)	0.0	(2.0)
Business Services	32.8	34.6	(1.7)	0.0	(1.7)
Financial Transactions	58.1	58.9	(0.8)	21.7	20.9
City Manager's Office	15.4	15.8	(0.4)	0.0	(0.4)
Fire & Emergency Services	122.0	122.3	(0.3)	0.0	(0.3)
Information Technology	31.7	31.9	(0.2)	0.0	(0.2)
Mayor & Members Of Council	5.0	5.0	0.0	0.0	0.0
Facilities & Property Management	25.9	24.3	1.6	0.0	1.6
Land Development Services	8.5	6.5	2.0	0.0	2.0
Mississauga Library	29.7	27.5	2.2	0.0	2.2
Year-End Position	**554.3**	**618.8**	**(64.5)**	**64.5**	**0.0**

Year-End Operating Result Highlights by Service:

MiWay

- MiWay service is forecasting a year-end net deficit of $42.8 million.
  - An unfavourable forecast of approx. $43.3 million is mainly due to lower ridership as a direct result of COVID-19 operating impacts. This forecast assumes that by December 31st MiWay would regain approximately 50% of transit ridership.
  - Offset by a net favourable forecast of $0.5 million attributed to $2.0 million in forecasted labour savings related to vacancies offset by $1.5 million in higher non-labour expenses mainly due to higher-than-budgeted fuel costs.

Recreation

- Recreation service is forecasting a year-end net deficit of $7.7 million:
  - Unfavourable revenue forecast of $38.2 million is a direct result of facility closures and observation of social-distancing protocols and public health restrictions due to COVID-19.
  - Offset by a favourable labour forecast of $21.2 million mostly in temporary labour driven by savings due to minimal program offerings, unfilled positions.
  - Further offset by favourable non-labour forecast of $9.3 million due to lower-than-expected utilities costs, contractor costs, and materials/supplies costs resulting from facility closures as a result of COVID-19 impacts on operations.

Regulatory Services

- Regulatory Services is forecasting a year-end net deficit of $6.6 million:
  - Unfavourable revenue forecast of $7.4 million is mainly driven by decreases in parking revenues, Transportation Network Company (TNC) licensing fees and business/mobile licensing fees. This was a direct result of business closures and maintenance of public health safety regulations due to COVID-19.
  - Offset by a combined favourable forecast of $0.8 million in expenses. The savings in labour of $0.3 million and $0.5 million in non-labour are directly related to COVID-19 impacts to operations.

Culture

- Culture is forecasting a year-end net deficit of $2.7 million:
  - Unfavourable revenue forecast of $8.9 million are a direct result of programs and events being cancelled or modified due to COVID-19 impacts.
  - Offset by a combined favourable forecast of $6.2 million in expenses. The savings of $4.3 million in non-labour expenses are due to the reduction in cleaning services, logistics and security due to the cancellation/modification of events related to COVID-19 impacts on operations. The remaining $1.9 million savings are primarily driven by temporary labour and full-time vacancies.

Legislative Services

- Legislative Services is forecasting a year-end net deficit of $2.7 million:
  - Unfavourable revenue forecast of $4.0 million is mainly due to the limited trials and closure of the Courthouse resulting from COVID-19 Provincial shutdowns.
  - Offset by a combined favourable forecast of $1.3 million in expenses. The savings of $0.8 million in labour and $0.5 million in non-labour are a direct result of the COVID-19 impacts on judiciary services.

Roads

- Roads is forecasting a year-end net deficit of $2.3 million:
  - Unfavourable revenue forecast of $1 million is mainly due to the low utilization of paid parking during the closure of businesses and the impacts on operations as a result of COVID-19 including impacts on revenue due to the delay of the Automated Speed Enforcement (ASE) program.
  - Offset by a favourable combined non-labour forecast of $0.3 million due to late start of the ASE program and other utility savings throughout the service.
  - Further offset by a net unfavourable labour forecast of $1.6 million mainly due to labour recovery shortfalls of $2.5 million offset by $0.9 million in savings for various vacant positions and layoffs due to the operating impacts of COVID-19.

Parks Forestry & Environment

- Parks Forestry & Environment is forecasting a year-end net deficit of $2.0 million:
  - Unfavourable revenue forecast of $1.2 million primarily as a result of reduced revenues from lease agreements, utilization of sports field amenities and parks permits due to COVID-19 restrictions and impacts on operations.
  - Unfavourable non-labour forecast of $1.5 million primarily driven by additional occupancy and vehicle requirements for social distancing, PPE, additional comfort stations and cleaning requirements as a result of COVID-19 impacts on operations.
  - Offset by a favourable labour forecast of $0.7 million due to retirements, vacant positions and delays in hiring as a result of COVID-19 impacts on operations.

Land Development Services

- Land Development Services is forecasting a year-end net surplus of $2.0 million:
  - Favourable revenue forecast of $4.2 million is mainly due to an increase in volume of applications for building permit, development and rezoning fees driven by a strong housing market. In accordance with the City's reserve policy, these revenue surpluses will be recommended for transfer to the Reserves at year end to offset any future

revenue shortfalls. As such, the surplus of $4.3 million will not contribute to the overall City bottom line.

- A combined unfavourable forecast of $2.2 million is a result of transfer of building permit revenue to the Building Permit Revenue Stabilization Reserve, labour vacancies and higher-than-expected labour recoveries

Other Service Areas

- All remaining services are forecasting a year-end net surplus of $0.2 million.
  - The net favourable forecast is primarily a result of savings from vacant full-time positions and delays in seasonal hiring due to COVID-19 impacts on operations. Also the City was able to reduce its discretionary spending on utilities and supplies as operations were scaled back.

Year-End Analysis from a COVID Perspective

We are currently experiencing a fourth wave of the COVID-19 pandemic. The use of City services continues to fluctuate, and potential COVID-related impacts can vary significantly for the rest of the year. Staff continue to model best-case, worst-case and anticipated scenarios when analyzing possible deficits. The 2021 projected year-end deficit of $64.5 million reflects the anticipated scenario. The deficit is primarily due to reduced revenues, particularly in the MiWay, Recreation and Regulatory Services service areas. City staff have continued measures to mitigate the financial impact of COVID-19 where possible, including continued hiring delays, temporary staff layoffs where facilities have been closed, and aggressively managing costs.

Table 2 provides a summary of the City's projected financial position, and identifies the best-case, worst-case and anticipated scenarios. The information in this table is summarized in three categories: the direct impact of COVID-19, such as the loss of revenues due to closing of recreation facilities and reduced use of transit; the mitigating actions taken by City staff to reduce the impacts of COVID-19; and, business-as-usual surpluses and deficits that further affect the City's bottom line. Funding from the Safe Restart and COVID-19 Recovery Funding for Municipalities funding programs is sufficient to offset the projected shortfall in each scenario.

Table 2. Variance by Driver ($000s)

Driver	Best Case	Anticipated	Worse Case
DIRECT COVID IMPACT			
MiWay - revenue shortfall, non-salary savings	(40,659.7)	(45,106.0)	(49,952.9)
Recreation - revenue loss	(36,319.8)	(38,194.4)	(39,566.6)
Culture - revenue loss	(5,652.0)	(5,862.4)	(6,240.7)
POA-related revenues	(3,670.0)	(3,860.0)	(4,050.0)
Administration Penalty (APS) Fees	(3,780.0)	(4,200.0)	(4,620.0)
LAC revenues	(2,873.9)	(3,017.1)	(3,203.9)
MAT - loss of revenues	(1,650.0)	(2,650.0)	(3,900.0)
PPE, Cleaning, Social Distancing costs	(2,528.5)	(2,653.5)	(2,803.5)
Parks - reduced parks & marina rental	(1,378.6)	(1,378.6)	(1,581.6)
Reduced parking revenues / bylaw fines	(1,176.3)	(1,307.0)	(1,437.7)
TNC licensing fees	(990.0)	(1,100.0)	(1,210.0)
Enforcement - licensing revenue shortfalls	(1,458.0)	(1,620.0)	(1,782.0)
Library - revenues	(761.6)	(737.4)	(703.7)
Licensing fee refunds	(225.0)	(250.0)	(275.0)
Other various impacts	(537.0)	(618.4)	(664.8)
DIRECT COVID IMPACT	(103,660.3)	(112,554.9)	(121,992.4)
MITIGATING ACTIONS TAKEN BY CITY			
Temporary staffing savings	20,133.1	20,314.5	20,078.5
Recreation - reduced operations	3,484.6	3,654.6	3,824.6
Utility savings (closed facilities)	4,453.9	4,366.9	4,316.8
Culture - reduced operations	2,403.0	2,182.1	1,944.5
MAT - reduced contribution to RF	1,650.0	2,650.0	3,900.0
LAC expenses	2,491.4	2,501.4	2,511.4
Other non-salary expenditure impacts (COVID)	2,477.3	2,278.2	1,909.0
Permanent staffing savings	2,766.4	1,962.7	(1,596.7)
Discretionary savings to help mitigate costs	498.3	487.0	475.8
	40,357.9	40,397.4	37,363.9
BUSINESS AS USUAL VARIANCES			
Base gapping (BAU)	7,655.4	7,655.4	7,655.4
Building permit / Planning application revenues	2,500.0	4,250.0	5,000.0
Various expenditure / revenue impacts	2,160.2	(1,587.1)	(5,533.4)
Minor salary variances	(1,248.3)	(1,198.3)	(1,148.3)
Reserve entries (offsetting actuals)	(378.3)	(1,421.5)	(1,911.5)
	10,688.9	7,698.4	4,062.1
NET SURPLUS / (DEFICIT)	**(52,613.4)**	**(64,459.0)**	**(80,566.4)**

2021 Operating Budget Adjustments

According to the Budget Control Bylaw, all inter-program adjustments require Council authorization. These are normal process adjustments and reallocate budget funds from one program/account to another. Appendix 1-3, Operating Budget Adjustments by Service Area, provides details on operating budget movements which require approval by Council. These adjustments have minimal changes to the City's net operating budget.

PART 2: CAPITAL STATUS

As required under the City's Budget Control Bylaw, a Capital works-in-progress review must be prepared at least twice a year for Council. Included in this review is the on-going monitoring, evaluation and identification of projects to be closed, funds being returned to reserves, and projects requiring additional funding.

As of June 30, 2021, the City has an approved capital program of $1,477.8 million. Staff recommends returning $4 million to various reserves and reserve funds from various projects. This results in a revised net capital program totalling $1,473.8 million.

Of the $1,473.8 million total:

- $970.2 million or 66% has been spent
- $503.6 million is to be incurred

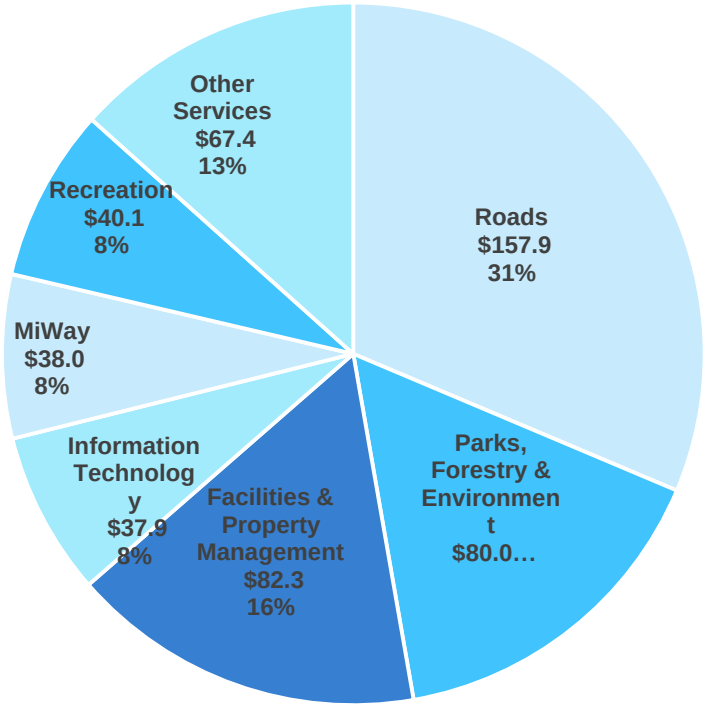
The following chart shows the distribution of the City's capital expenditures to be incurred, by service. See Appendix 2-1 for more details.

Total Capital Works-in-Progress

Net Future Expenditures to be incurred by Service Area

$503.6 Million

*Excludes Stormwater Program



Other Services includes: Mississauga Library, Land Development Services, Fire & Emergency Services, Business Services, Legislative Services, Culture, City Manager's Office

City staff continues to evaluate older projects and return unspent funds. Of the $503.6 million still to be incurred, 10% pertain to projects from 2016 and prior. Of the remaining 90% are from 2017 to 2021. The list below accounts some of major projects still in progress:

- $43.4 million for various land acquisitions
- $41.6 million for roadway rehabilitation
- $21.5 million for various road property acquisitions
- $18.8 million for the Central Library Redevelopment
- $13.9 million for Burnhamthorpe Community Center Indoor Pool Redevelopment
- $14.2 million for Cycling Program
- $9.8 million for Goreway Drive Rail Grade Separation
- $9.4 million for Square One Drive - Amacon Driveway to Rathburn Road West
- $7.5 million for New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction
- $6.5 million for Downtown Transitway Connection and Terminal
- $6.4 million for Malton Community Hub
- $6.0 million for Arena Renewal - Paramount Fine Foods Centre
- $5.7 million for Meadowvale Theater Renovation

The review has resulted in $4 million being returned as a result of all budget adjustments, transfers and project closures. The majority of the funds are being returned to the Federal Gas Tax Reserve Fund and Development Charges.

The following are highlights for significant funding adjustment requests, or for significant accomplishments of completed projects:

Fire

- PN19269 (CMFS00045) New Fire Station 123 - Burnhamthorpe/Winston Churchill - Design & Construction is returning $0.7 million. Fire will be reprioritizing the new stations being built, swapping the timing of builds for Station 125 and Station 123. Station 125 will now be built prior to Station 123. As a result the remaining funds in 19269 will be returned and this project will be closed for the time being, to be repurposed to fund station 125's construction. Station 123 build will now begin in 2023 as per the current 10 year capital plan.
- New PN21268 (CMFS00145) New Fire Station 125 - Tenth Line and Battleford, Design and Construction is requesting $0.7 million. Fire will be reprioritizing the new stations being built, swapping the timing of builds for Station 125 and Station 123. Station 125 will now be built prior to Station 123. As a result the remaining funds in PN19269 will be returned and this project will be closed for the time being, to be repurposed to fund station 125's construction. Station 123 build will now begin in 2023 as per the current 10 year capital plan.

Culture

- New PN21489 (CMCL009707) Public Art Installations is requesting $0.2 million in section 37 funds. Funds have been received and will be allocated towards a new project PN21489 to facilitate the installation of public art along the Waterfront Trail.

Parks, Forestry & Environment

- PN17381 (CMPF006451) Shoreline Damage Repair is closing and returning $0.7 million. The original budget request was based on consultant's feasibility assessment and review which was higher than actual construction tender prices.
- PN20309 (CMPF008397) Land Acquisition - Parkland (F-563) is requesting $0.4 million. Additional funds requested are to cover site clean up cost and applicable taxes.
- NEW PN21404 (CMPF009816) Parks is requesting $0.5 million to allocate section 37 funds towards various Park improvements including new park benches, outdoor fitness equipment, playground and trail improvements.
- PN21407 (CMPF008459) Urban Forest Management is requesting $0.5 million to reduce the priority and service request backlog by December 2021.

Recreation

- PN15431 (CMPF04255) Park 459 Development (Churchill Meadows CC & Sports Park) is requesting $0.3 million for final changes to complete the project.

  PN16436 (CMPF04275) Community Parks P459 Indoor Pool (Churchill Meadows CC & Sports Park) is requesting $0.3 million

  The additional funding for both projects will be used to cover extra expenses incurred due to COVID related delays. Anticipated soft opening to the public is mid September 2021. Project completion is tentatively scheduled for December 2022.
- PN19426 (CMRC00092) BraeBen Golf Course Irrigation System– is requesting $0.4 million for the project. The original budget for the supply and installation of a new irrigation system and pumping system was submitted by the irrigation consultant on May 20, 2019 and then further revised on December 16, 2019. Since this time there have been significant cost increases in material caused by pandemic production shutdowns in the U.S. The irrigation design has been scaled back and the procurement was value engineered to mitigate these cost increases. However there is still a $0.4 million shortfall to complete the project.

Information Technology

- PN19558 (CPIT007120) SuccessFactors Sustainment Services is in progress and requesting $0.2 million. All SF modules were successfully implemented driving many new efficiencies, the project is shifting to sustainment focus. These funds are required to complete the project in September, 2021.

F&PM

- PN18702 (CPFP006451) Mechanical Renewal – Clarkson Depot is returning funds in the amount of $0.3 million. The project was completed under budget due to competitive tender pricing. The project involved replacing the fuel pump systems in six (6) T&W locations: Clarkson Works Yard, Mavis Works Yard, Meadowvale Works Yard, Malton Works Yard, Malton Transit, and Central Transit.
- PN18726 (CPFP006444) LAC Lighting Renewal is closing and returning funds in the amount of $0.3 million. The project was completed under budget due to competitive tender pricing. The scope was to replace existing interior lights with new LED luminaires. It is anticipated that with this lighting replacement, the City will see a 30% reduction in energy consumption.
- PN19722 (CPFP007151) Arena Renewal - Iceland is closing and returning funds in the amount of $0.5 million. The project was completed under budget due to competitive tender pricing. The project was executed on time and implemented with no disruption to facility operations. The project scope involved the lifecycle replacement of refrigeration equipment and new refrigeration controls. The replacement will renew the life of this equipment and keep the arena in a state of good repair.
- PN19752 (CPFP007173) Facility Renewal – Clarkson CC Pool & Arena is returning funds in the amount of $0.5 million. The project was completed under budget due to competitive tender pricing. The project scope involved the lifecycle replacement of the ice rink slab, dasher board system and rink piping. The replacement will renew the life of this equipment and keep the arena in a state of good repair.

Roads

- PN15111 (TWMR00156) is closing and returning $0.5 million. The project was completed under budget as the project was undertaken in collaboration with the Region's road resurfacing project. Cost savings were acquired through competitive tender pricing and cost sharing for common elements. The project scope involved the construction of bus queue jump lanes and bus bays on Dundas Street at Erin Mills Parkway and a bus only left-turn lane and associated traffic signal modifications on Burnhamthorpe Road (eastbound direction) at Erin Mills Parkway.

PART 3: STORMWATER FINANCIAL SUMMARY

Stormwater Operating and Revenue Charge Summary

As of June 30, 2021, the Stormwater operating program will have a favourable variance in the amount of $1.1 million due to lower exemption/credit applications including declines in subsidy applications for the sump pump program. Any surplus at year-end will be transferred to the Stormwater Pipe Reserve Fund.

Further details are provided in Appendix 1-2, Revenue Charge and Operating Details for Stormwater.

Stormwater Capital Summary

The approved Stormwater capital program is $146.7 million, including legacy Stormwater projects originally part of the Roads service area. Staff recommends closing 6 projects and returning approximately $5.1 million to the appropriate reserve funds.

Recommended adjustments to the Stormwater capital program will result in a revised net budget of $141.7 million for the active 98 projects.

The following is the highlight of major project funding adjustments:

Stormwater

- PN20004 (TWSD00210) Cooksville Creek Flood Storage Facility – Bristol Road E, west of Kennedy Road is returning $5.5 million due to lower bidding prices and favourable underground conditions.
- PN20029 (TWSD00381) Loyalist Creek Erosion Control between Thornlodge Drive is requesting additional funds of $1.3 million. This request is based on the engineering consultant's cost estimate for the work. In addition to the original erosion control work, the project will also include re-alignment of a portion of the creek to move it out of private backyards and into the adjacent city park, as well as an expansion of the study area to include additional restoration work on the creek downstream of Thornlodge Drive.

Capital Appendices

The following appendices detail project updates, changes, and funding adjustments for all capital projects, including Stormwater:

- **Appendix 2-2**: Projects Completed, Delayed or Cancelled and To Be Closed – 91 projects with an approved budget of $46.5 million, including 6 Stormwater projects with approved budget of $3.1 million, are to be closed. $6.6 million or 14.2% of the approved budget amount being returned to the reserves and reserve funds.
- **Appendix 2-3**: Open Projects Requiring Funding Adjustments – Overall 27 projects with an approved budget of $109.1 million, returning $2.5 million to reserves and reserve funds. Among them, 6 Stormwater projects are returning $3.9 million.
- **Appendix 2-4**: Project Adjustments with No Net Capital Impact lists 2 projects that are being adjusted with no net financial impact.
- **Appendix 2-5:** Project Adjustments with Funding Swaps lists 3 projects with funding source swaps.
- **Appendix 2-6:** Various Adjustments and New projects is requesting 5 new projects and additional adjustments with impacts of $2.2 million from various reserves

PART 4: MUNICIPAL ACCOMMODATION TAX

City of Mississauga introduced the Municipal Accommodation Tax (MAT) tax effective April 2018. This tax is collected by accommodation owners (facilities) offering short-term accommodation. The total revenue budget for MAT is $9.8M for 2021.

In February 2020, a By-law was established to create Tourism Mississauga. 50% of the total MAT revenue would be remitted to Tourism Mississauga.

As of June 30, 2021, the revenue collected is $1.4M. The year-end projection for MAT revenue is around $2.65M or 27% of total budget.

PART 5: WARD-SPECIFIC SPECIAL PROJECTS

On May 22nd, 2019 a motion was passed by Council to establish capital projects up to a total amount of $2 million per ward, to be used at the discretion of each local Councillor. These funds need to be utilized within council term.

Approved Ward Specific project # 20346 Cooksville Sign Project is requesting an increase of $0.4 million. The additional funds are to allow for contractor services for supply and install of a new Cooksville Sign at Cooksville Four Corners, including replacement of the canopy panels and any related site work for the sign and security camera install.

New projects, to be established and funded from the Federal Gas Tax reserve fund are outlined in Appendix 2-7. A status update of approved projects by Ward is presented in Appendix 2-8.

PART 6: HOUSEKEEPING ITEMS:

ICIP COVID-19 Resilience Stream

The Investing in Canada Infrastructure Program (ICIP) is a 10-year cost-shared federal infrastructure program providing $33B in federal infrastructure funding. On, August 5, 2020 the federal government announced that it would be adapting the ICIP program in order to respond to the impacts of COVID-19. As a result a new temporary Resilience stream, with over $3B available in existing funding, has been to created to provide provinces and territories with added flexibility to fund quick-start, short-term projects that might not otherwise be eligible under existing funding streams.

Total eligible funding for ICIP COVID-19 Resilience Stream is $14.8 million. Details project spending and funding adjustments are outlined in Appendix 3-1.

Financial Bylaw Amendment

Currently, transfers between funds (i.e., Reserves, Reserve Funds, Operating and Capital) are approved through recommendations in Council-approved corporate reports. In addition, a second stand-alone enacting by-law is passed. Staff from Legal Services, Clerks and Finance Divisions met to discuss this process. It was determined that a stand-alone by-law was not required to transfer monies between funding sources and that approved recommendations in Corporate Reports is sufficient. In accordance with our Lean practices, staff have identified significant administrative time savings. Therefore, transfers between funds will be authorized through the approval of a recommendation or resolution by Council and the practice of bringing forward a subsequent financial by-law to approve the same transfer(s) will be discontinued. The only exception to this is where an amendment to the Reserves and Reserve Funds By-law 0298-2000 is necessary. This practice applies to transfers starting in 2021.

New Reserve Fund - Tax-Funded Planning and Studies

A new Tax-Funded Planning and Studies Reserve Fund is being established, with the purpose of segregating funding for various studies such as Master Plans and Studies across all service areas. These projects have previously been funded through the Tax-Capital Reserve Fund. This administrative segregation will provide increased transparency regarding how much is spent on planning studies. Equivalent funding will be transferred from the Tax Capital Reserve Fund.

Conclusion

The COVID-19 pandemic continues to significantly impact City operations in 2021 with a forecasted year-end operating deficit of $64.5 million. The deficit is primarily due to reduced revenues, particularly in the MiWay, Recreation and Regulatory Services service areas. City staff continue measures to mitigate the financial impact of COVID-19 where possible.

The projected budget deficit is anticipated to be offset by already-announced Provincial and Federal funding through the Safe Restart Agreement and through 2021 COVID-19 Recovery Funding for Municipalities.

As a municipality we anticipate revenues will slowly return to normal, however we are limited in the ways we can adjust our costs to remain in line with revenues. Many of our services are essential and must be maintained. These projections will be updated as Provincial guidelines continue to respond to pandemic conditions.

Attachments

Appendix 1-1 Operating Forecast Details by Service Area
Appendix 1-2 Revenue Charge and Operating Details for Stormwater
Appendix 1-3 Operating Budget Adjustments by Service Area
Appendix 2-1 Summary of Capital Works-in-Progress by Service Area
Appendix 2-2 Projects Completed, Delayed or Cancelled and to Be Closed
Appendix 2-3 Open Projects Requiring Funding Adjustments
Appendix 2-4 Project Adjustments with No Net Capital Impact
Appendix 2-5 Project Adjustments with Funding Swaps
Appendix 2-6 Various Adjustments and New Projects
Appendix 2-7 Requests for Establishment of New Ward-Specific Projects
Appendix 2-8 Approved Ward-Specific Projects
Appendix 3-1 ICIP:COVID -19 Resilience Stream

Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Luigi Vernace CPA, CGA, Supervisor Budgets

Operating Forecast Details by Service Area

Appendix 1-1

Fire & Emergency Services

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(6.8)	(6.3)	(0.5)	(7.0%)	Unfavourable revenue variance expected due to COVID-19 related decrease in call volume, specifically in false alarm, elevator, and motor vehicle accident calls.
Other Operating Expenses	14.1	13.9	0.2	1.3%	Favourable variance in operating expenses due to COVID-19 related savings staff development, transportation costs and materials and supplies, offset by incremental COVID-19 related expenses including hand sanitizer, cleaning supplies, and PPE.
Labour and Benefits	113.0	113.0	(0.0)	(0.0%)	On budget
Total Net Cost before Administrative and Support Costs	**120.3**	**120.6**	**(0.3)**	**(0.2%)**	
Administrative and Support Costs	1.0	1.0	0.0	0.0%	
Total Net Cost	**121.3**	**121.6**	**(0.3)**	**(0.2%)**	

Roads

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(18.1)	(17.1)	(1.0)	(5.3%)	$1.3M Unfavorable variance due to the overall reduction of utilized paid parking during the closure of businesses and the declaration of emergency by the City and the Province of Ontario due to the COVID-19 pandemic. $0.6M Unfavourable revenues due to timing of fee collections related to collisions and delay on Automated Speed Enforcement program offset by $0.5M favourable leaf collection revenues and $0.4M other small favourable variances
Other Operating Expenses	50.0	49.5	0.6	1.1%	Favourable variance in Operating Expenses are mostly driven by late start of Automated Speed Enforcement program, utility savings and other small variances throughout the Road Services.
Labour and Benefits	34.7	36.3	(1.6)	(4.6%)	$2.5M Unfavourable labour recovery from capital is offset by $0.9M favourable variance due to various holds and vacant positions due to COVID-19 as well as reduction in PT labour for Crossing Guards layoffs
Total Net Cost before Administrative and Support Costs	**66.6**	**68.6**	**(2.0)**	**(3.0%)**	
Administrative and Support Costs	0.2	0.5	(0.3)	0.0%	Unfavorable variance due to additional custodial expenses due to COVID-19
Total Net Cost	**66.8**	**69.1**	**(2.3)**	**(3.4%)**	

Operating Forecast Details by Service Area

Appendix 1-1

MiWay

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(93.4)	(50.1)	(43.3)	(46.3%)	Unfavourable variance due to COVID-19 impact. Assuming approximately 50% Ridership at year end.
Transfers from Reserve	(18.5)	(18.5)	0.0	0.0%	On budget
Other Operating Expenses	45.6	47.2	(1.5)	(3.4%)	Unfavourable variance of $1.5M due to : Unfavourable variance of $3.3M due to higher fuel costs of $4M due to price averaging $1.06/L compared to $0.85/L budget. Offset by savings of $0.6M due to 6% lower consumption forecast to budget. Favourable variance of $1.5M due to lower Presto commissions. Driven by lower ridership of 54.8% by year end. Favourable variance of $0.26M due to lower advertising and promotion costs. Driven by a change in advertising focus in 2021 based on business needs and cancellation of traditional outreach activities due to COVID-19.
Labour and Benefits	149.7	147.7	2.0	1.3%	Gapping due to various vacant positions
Total Net Cost before Administrative and Support Costs	**83.5**	**126.3**	**(42.8)**	**(51.2%)**	
Administrative and Support Costs	1.3	1.3	0.0	0.0%	On budget
Total Net Cost	**84.8**	**127.5**	**(42.8)**	**(50.5%)**	

Parks Forestry & Environment

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(5.3)	(4.1)	(1.2)	(22.8%)	Unfavourable variance due to COVID-19 restrictions and delays in Spring and Summer of 2021. Loss of revenues primarily from lease agreements, sports field amenities and park permits.
Other Operating Expenses	15.3	16.8	(1.5)	(9.7%)	Unfavourable variance due to additional occupancy and vehicle requirements for social distancing, PPE, additional comfort stations and additional cleanings due to COVID-19.
Labour and Benefits	28.2	27.5	0.7	2.6%	Favourable labour variance due to retirements and vacancies in full-time positions being backfilled by temporary staff, as well as delays in hiring due to COVID-19.
Total Net Cost before Administrative and Support Costs	**38.2**	**40.1**	**(2.0)**	**(5.1%)**	
Administrative and Support Costs	0.3	0.4	(0.1)	(20.6%)	
Total Net Cost	**38.5**	**40.5**	**(2.0)**	**(5.2%)**	

Operating Forecast Details by Service Area

Appendix 1-1

Mississauga Library

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(2.1)	(1.4)	(0.7)	(35.0%)	Anticipated revenue variance unfavourable due to closure resulting in less revenue collected from fines, photocopy charges and other user fees.
Other Operating Expenses	8.2	7.8	0.4	5.3%	Overall surplus, mainly driven by utilities, materials and supplies, as a result of closure of facilities.
Labour and Benefits	23.0	20.5	2.4	10.7%	Favourable variance is primarily related to full time vacancies.
Total Net Cost before Administrative and Support Costs	**29.1**	**27.0**	**2.2**	**7.4%**	
Administrative and Support Costs	0.5	0.5	(0.0)	(0.0%)	
Total Net Cost	**29.7**	**27.5**	**2.2**	**7.3%**	

Business Services

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(2.8)	(2.4)	(0.4)	(15.9%)	$0.4M deficit in Revenue and Material Management (MM) as a result of Interest cancellation on outstanding invoices due to legal settlement and expected revenue shortfall for Provincial Offences Act (POA) Administration fee when compared to budget.
Other Operating Expenses	4.1	3.8	0.3	6.5%	$0.3M favourable variance is due to committed savings in Seminars, Conferences and Materials and Supplies in an effort to offset the expected City wide deficit as a result of COVID-19.
Labour and Benefits	31.6	33.2	(1.5)	(4.8%)	Labour is expected to exceed budget by years end. Unfavourable labour in Human Resources and 311 Contact Centre primarily due to various business pressures, partially offset by favourable forecast in Revenue and MM due to gapping.
Total Net Cost before Administrative and Support Costs	**32.9**	**34.6**	**(1.7)**	**(5.2%)**	
Administrative and Support Costs	0.1	0.1	0.0	16.7%	On budget
Total Net Cost	**32.9**	**34.6**	**(1.7)**	**(5.2%)**	

Operating Forecast Details by Service Area

Appendix 1-1

Facilities & Property Management

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(0.7)	(0.6)	(0.1)	(15.0%)	Unfavourable variance due to lost room rental revenue at City Hall and Central Library impacted by COVID-19 along with rent relief for tenants of City-owned properties (also COVID-19 related).
Other Operating Expenses	10.4	10.1	0.30	2.9%	($0.4M) unfavourable variance due to increased maintenance demands for mold abatements and various structural repairs ($0.15M) unfavourable variance due to increased building supplies costs as a result of supply chain issues resulting in reduced supply of product $0.6M favourable variance due to increased savings for utilities due to COVID-19. $0.15M favourable variance due to reduction in preventative maintenance activity $0.1M favourable variance due to various favourable variances including staff development and transportation costs.
Labour and Benefits	18.0	16.5	1.500	8.3%	$1.8M favourable variance due to vacancies in various positions because of market conditions along with hiring freeze due to COVID-19 ($0.3M) unfavourable variance due to fewer labour recoveries generated due to vacant positions.
Total Net Cost before Administrative and Support Costs	**27.7**	**26.0**	**1.7**	**6.1%**	
Administrative and Support Costs	(1.8)	(1.7)	(0.1)	(3.3%)	
Total Net Cost	**25.9**	**24.3**	**1.6**	**6.3%**	

Recreation

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(56.9)	(18.7)	(38.2)	(67.1%)	Unfavourable variance mainly because of COVID impact. Minimal program offerings due to facility closures and public health restrictions
Other Operating Expenses	27.7	18.4	9.3	33.5%	Surplus anticipated due to COVID and lower revenues. Main drivers of savings in utilities, materials and supplies, and contractor costs
Labour and Benefits	59.5	38.3	21.2	35.7%	Favourable variance primarily driven by COVID related savings in temp labour of $19M; remaining surplus is primarily related to vacancies, maternity leaves, and salary differential for replacement hires
Total Net Cost before Administrative and Support Costs	**30.2**	**37.9**	**(7.7)**	**(25.5%)**	
Administrative and Support Costs	(0.3)	(0.3)	0.0	0.0%	
Total Net Cost	**29.9**	**37.6**	**(7.7)**	**(25.8%)**	

Operating Forecast Details by Service Area

Appendix 1-1

Information Technology

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(1.6)	(1.1)	(0.4)	(25.9%)	The year-end forecasted revenue shortfall of $0.4M is a result of lower than expected revenues from the TXM program.
Other Operating Expenses	10.2	9.7	0.5	4.8%	The year-end forecasted net surplus of $0.5M is a result of the reduced budgeted transfer to reserve of $0.4M for the TXM program. The remaining $0.1M pertains to savings related to COVID-19.
Labour and Benefits	24.6	24.9	(0.3)	(1.2%)	Preliminary $0.3M year end over expenditure expected is forecasted pending the continuing review of labour chargebacks and ongoing labour requirements of IT capital project work.
Total Net Cost before Administrative and Support Costs	**33.3**	**33.5**	**(0.2)**	**(0.6%)**	
Administrative and Support Costs	(1.5)	(1.6)	0.0	1.5%	
Total Net Cost	**31.7**	**31.9**	**(0.2)**	**(0.6%)**	

City Manager's Office

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(0.9)	(0.9)	(0.0)	(3.2%)	On Budget
Other Operating Expenses	2.2	2.9	(0.8)	(35.6%)	Unfavourable forecast mainly due to over expenditures for Contractor and Professional Services in Legal Services
Labour and Benefits	11.5	11.1	0.4	3.1%	Favourable forecast due to vacancies in the Legal Services Department.
Total Net Cost before Administrative and Support Costs	**12.7**	**13.1**	**(0.4)**	**(3.4%)**	
Administrative and Support Costs	0.0	0.0	0.0	100.0%	
Total Net Cost	**12.7**	**13.1**	**(0.4)**	**(3.1%)**	

Land Development Services

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(15.5)	(19.7)	4.2	27.1%	Favourable variance mainly due to increased volume and higher value for Building Permits Application and Development applications.
Other Operating Expenses	3.4	6.5	(3.1)	(90.6%)	Unfavourable variance is mostly driven by a forecasted transfer to the Building Permit Revenue Stabilization Reserve (subject to approval and in accordance with City policy) partially offset by other operating savings due to COVID-19 impacts.
Labour and Benefits	23.9	23.0	0.9	3.9%	Favorable Variance due to vacancies and higher than expected capital chargebacks
Total Net Cost before Administrative and Support Costs	**11.9**	**9.9**	**2.0**	**17.0%**	
Administrative and Support Costs	0.0	0.0	0.0	0.0%	
Total Net Cost	**11.9**	**9.9**	**2.0**	**17.0%**	

Operating Forecast Details by Service Area

Appendix 1-1

Culture

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(14.0)	(5.1)	(8.9)	(63.6%)	Unfavourable variance of $8.9M primarily due to cancelled or modified events and programs.
Other Operating Expenses	10.9	6.6	4.3	39.7%	Favourable variance is primarily due to cancelled and modified events in Paramount Fine Food Centre and Living Art Centre, less cleaning/security/logistics required.
Labour and Benefits	9.1	7.2	1.9	20.7%	Favourable variance primarily driven by COVID related savings in temp labour of $1.6M; remaining surplus is primarily related to full time vacancies and salary differential for replacement hires.
Total Net Cost before Administrative and Support Costs	**6.0**	**8.7**	**(2.7)**	**(44.8%)**	
Administrative and Support Costs	0.1	0.1	0.0	0.0%	
Total Net Cost	**6.1**	**8.8**	**(2.7)**	**(44.0%)**	

Mayor & Council

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(0.2)	(0.2)	0.0	0.0%	On Budget
Other Operating Expenses	0.9	0.9	0.0	0.0%	On Budget
Labour and Benefits	4.4	4.4	0.0	0.0%	On Budget
Total Net Cost before Administrative and Support Costs	**5.0**	**5.0**	**0.0**	**0.0%**	
Administrative and Support Costs	0.0	0.0	0.0	0.0%	
Total Net Cost	**5.0**	**5.0**	**0.0**	**0.0%**	

Regulatory Services

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(18.7)	(11.3)	(7.4)	(39.4%)	Unfavourable variance as a result of decreased parking revenue/APS revenues of $4M, $0.9M Business & Bingo Licensing, $1.1M TNC and $1M Mobile Licensing mainly due to COVID-19
Other Operating Expenses	2.8	2.3	0.5	17.9%	Favourable variances due to savings in discretionary expenses
Labour and Benefits	16.5	16.2	0.3	2.0%	Gapping due to various hold and vacant positions
Total Net Cost before Administrative and Support Costs	**0.6**	**7.2**	**(6.5)**	**(1012.4%)**	
Administrative and Support Costs	0.2	0.3	(0.1)	0.0%	
Total Net Cost	**0.8**	**7.4**	**(6.6)**	**(804.9%)**	

Operating Forecast Details by Service Area

Appendix 1-1

Legislative Services

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(12.6)	(8.7)	(3.9)	(31.2%)	Unfavourable variance due limited trials and closure resulting from COVID-19
Other Operating Expenses	2.0	1.6	0.4	19.6%	Favourable variance mainly due to COVID related savings due to limited trials and lower demand for judiciary services
Labour and Benefits	8.8	8.0	0.8	9.3%	Favourable variance due to vacancies, and new positions coming available that are not being hired until 2022
Total Net Cost before Administrative and Support Costs	**(1.8)**	**0.9**	**(2.7)**	**(152.3%)**	
Administrative and Support Costs	0.0	0.0	0.0	0.0%	
Total Net Cost	**(1.8)**	**0.9**	**(2.7)**	**(152.3%)**	

Financial Transactions

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Revenues	(143.1)	(137.0)	(6.1)	(4.3%)	($5.9M) Transfer from reserve fund for debt expenses required because of timing differences (offset by debt expense below) ($2.6M) Loss of MAT revenue due to COVID (offset by transfer to reserve fund below) $1.1M PILT & TAX revenue increase $0.7M Transfer from reserve fund required for insurance claim (offset by insurance claim savings below) $0.6M One-time accounting adjustments for LAC and OMERS
Other Operating Expenses	193.3	188.0	5.3	2.7%	$5.9M Debt expense due to timing differences (offset by transfer from reserve fund above) $2.6M Less contribution to MAT Reserve fund due to COVID (offset by less revenue above) ($0.7M) Insurance claim expense overspent (offset by transfer from reserve fund above) ($2.5M) Tax assessment appeals settlements
Labour and Benefits	8.6	8.6	0.0	0.0%	Not currently signalling any material variances to the budget. Will re-assess at the end of Q3.
Total Net Cost before Administrative and Support Costs	**58.8**	**59.6**	**(0.8)**	**(1.4%)**	
Administrative and Support Costs	0.0		0.0	0.0%	
Total Net Cost	**58.8**	**59.6**	**(0.8)**	**(1.4%)**	

City Grand Total Net Cost	**555.1**	**619.5**	**(64.5)**	**(11.6%)**	

Note: Numbers may not add due to rounding.

Revenue Charge and Operating Details for Stormwater

Appendix 1-2

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Stormwater Revenue	(43.7)	(43.6)	(0.1)	0.2%	($0.1M) unfavorable variance due to billing adjustments and changes in the number of billing units.
Stormwater Exemptions and Credits and Other Fees	1.4	1.1	0.3	24.6%	$0.3M favourable variance due to lower exemption/credit application volume.
Other Operating Expenses and Contribution to Reserves	37.4	36.9	0.5	1.4%	$0.4M favourable variance due to decline with subsidy applications for the sump pump grant program. $0.1M favourable variance due to less operational and miscellaneous spending
Labour and Benefits	4.9	4.6	0.3	6.7%	$0.3M favourable variance is a result of gapping of vacant position and recovery of labour costs.
Total Net Cost	**0.0**	**(1.1)**	**1.1**	**0.0%**	

Revenue Charge and Operating Details for Stormwater

Appendix 1-2

Item ($ Millions)	2021 Budget	2021 Year-End Forecast	Year-End Variance		Comments and Action Plan
			$ Surplus/ (Deficit)	% of Budget	
Stormwater Revenue	(43.7)	(43.6)	(0.1)	0.2%	($0.1M) unfavorable variance due to billing adjustments and changes in the number of billing units.
Stormwater Exemptions and Credits and Other Fees	1.4	1.1	0.3	24.6%	$0.3M favourable variance due to lower exemption/credit application volume.
Other Operating Expenses and Contribution to Reserves	37.4	36.9	0.5	1.4%	$0.4M favourable variance due to decline with subsidy applications for the sump pump grant program. $0.1M favourable variance due to less operational and miscellaneous spending
Labour and Benefits	4.9	4.6	0.3	6.7%	$0.3M favourable variance is a result of gapping of vacant position and recovery of labour costs.
Total Net Cost	**0.0**	**(1.1)**	**1.1**	**0.0%**	

Operating Budget Adjustments **Appendix 1-3**

BA Number	Service Description	Description	Amount
8752	Recreation	Tourism 2020 Budget adjustment carried to 2021	$0
8752 Total			$0
8843	Recreation	Tourism budget adjustment and other misc budget adjustment within Recreation	$0
8843 Total			$0
8845	Culture	LAC Presents and Advertising	$0
	Recreation	LAC Presents and Advertising	$0
8845 Total			$0
8846	Facilities & Property Management	Transfer GFL, Aevitas, Gerdau contracts from FPM to CMS	-$6,660
	Parks Forestry & Environment	Transfer GFL, Aevitas, Gerdau contracts from FPM to CMS	$11,260
	Recreation	Transfer GFL, Aevitas, Gerdau contracts from FPM to CMS	-$4,600
8846 Total			$0
8852	Mayor & Members Of Council	Council Surplus Transfer 2020 (RF to CC)	$0
8852 Total			$0
8853	Financial Transactions	Business Education Tax Reduction to 0.88% for 2021	$0
8853 Total			$0
8854	Financial Transactions	Transfer to Tourism Mississauga Reserve	$0
8854 Total			$0
8856	Culture	Culture and LAC Programs realignment	$0
8856 Total			$0
8858	Parks Forestry & Environment	Forestry Budget Re-Allocation	$0
8858 Total			$0
8861	Regulatory Services	Budget adjustment for payment to MTO	$0
8861 Total			$0
8864	Roads	IP&E Budget adjustment between 23469 and 23724	$0
8864 Total			$0
8881	Business Services	HR-2021 Various Budget Adjustments	$0
8881 Total			$0
8884	Information Technology	Memberships dues, Conferences, Seminars, Webinars, Workshops and Equipment Maintenance & License	$0
8884 Total			$0
8885	Business Services	FTE adjustment between FPM and Business Services	$0
	Facilities & Property Management	FTE adjustment between FPM and Business Services	$0
8885 Total			$0
8886	Business Services	FTE adjustment between IT and Business Services	$0
	Information Technology	FTE adjustment between IT and Business Services	$0
8886 Total			$0
8887	Business Services	FTE adjustment between Roads and Business Services	$0
	Roads	FTE adjustment between Roads and Business Services	$0
8887 Total			$0
8889	MiWay	Transit Revenue Budget Re-alignment	$0
8889 Total			$0
8891	Business Services	FTE adjustment between IT and Business Services	$63,528
	Information Technology	FTE adjustment between IT and Business Services	-$63,528
8891 Total			$0

Operating Budget Adjustments **Appendix 1-3**

BA Number	Service Description	Description	Amount
8892	Land Development Services	FTE adjustment between Land Development and Roads	-$78,982
	Roads	FTE adjustment between Land Development and Roads	$78,982
8892 Total			$0
8893	Business Services	Budget adjustment to correct Cost Element	$0
8893 Total			$0
8894	Information Technology	FTE adjustment between Land Development and IT	$148,410
	Land Development Services	FTE adjustment between Land Development and IT	-$148,410
8894 Total			$0
8895	Recreation	Various Position adjustment within Recreation CC 25079	$0
8895 Total			$0
8896	Business Services	Cost Center changes due to LAC merger	$465,889
	Culture	Cost Center changes due to LAC merger	-$775,888
	Recreation	Cost Center changes due to LAC merger	$309,999
8896 Total			$0
8897	Culture	LAC Temp Labour Changes	$0
8897 Total			$0
8898	Roads	Transferring budget from 23972 to 23971	$0
8898 Total			$0
8899	Recreation	Budget adjustment between 27427 and 27428	$0
8899 Total			$0
8900	Culture	Budget adjustment between 21122 and 21119	$0
8900 Total			$0
8904	Recreation	Budget adjustment between Concessions and Operating & Maintenance	$0
8904 Total			$0
8980	Recreation	Budget adjustment between 25100 and 21148	$0
8980 Total			$0
8995	Business Services	Move Position from Recreation to Finance	$100,077
	Recreation	Move Position from Recreation to Finance	-$100,077
8995 Total			$0
8997	Land Development Services	Position Changes within Building & D&D	$0
8997 Total			$0
9013	Recreation	Move temp budget for Food services from CC25203 to 25204	$0
9013 Total			$0
9014	Financial Transactions	Budget adjustment for Tourism with new cost centres	$0
	Recreation	Budget adjustment for Tourism with new cost centres	$0
9014 Total			$0
9043	Recreation	OSG 2021 set up	$0
9043 Total			$0
9066	Parks Forestry & Environment	Move Position from 25254 to 25010	-$84,440
	Recreation	Move Position from 25254 to 25010	$84,440
9066 Total			$0
9075	Recreation	Tourism overhead adjustment	$0
9075 Total			$0
9096	City Manager's Office	Budget Adjustment for Diversity Census Survey	$30,000
	Financial Transactions	Budget Adjustment for Diversity Census Survey	-$30,000
9096 Total			$0
9099	Recreation	Budget alignment for additional licencing cost	$0

Operating Budget Adjustments **Appendix 1-3**

BA Number	Service Description	Description	Amount
9099 Total			**$0**
9103	**MiWay**	Remove Transit Positions related to BA 8816 & 8817	$0
9103 Total			**$0**
9156	**Mississauga Library**	Library BIA - Material/Mag reallocation	$0
9156 Total			**$0**
9162	**Recreation**	Tourism budget adjustment	$0
9162 Total			**$0**
9168	**Legislative Services**	Virtual Courts Implementation	$0
9168 Total			**$0**
9171	**Financial Transactions**	MAT adjustment	$0
9171 Total			**$0**
9173	**Financial Transactions**	Stormwater Subsidies Cost Centre Adj	$0
9173 Total			**$0**
9187	**Business Services**	Budget adjustment for Automated Speed Enforcement Program	$0
	Roads	Budget adjustment for Automated Speed Enforcement Program	$0
9187 Total			**$0**
9196	**Information Technology**	Asset Management position Changes	$0
9196 Total			**$0**
Grand Total			**$0**

Summary of Capital Works-In-Progress by Service Area as of June 30, 2021 **Appendix 2-1**

Service	# of Active Projects/ Programs	Revised Net City Cost ($000)	Approved Net City Cost ($000)	(Surplus) / Additional Funds Required ($000)	Net Expenditures to June 30, 2021 ($000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred ($000)
Summary of All Projects/Programs							
Fire & Emergency Services	23	$27,753	$28,420	$(667)	$12,926	47%	$14,826
Roads	249	$499,344	$499,955	$(610)	$341,404	68%	$157,940
MiWay	107	$383,244	$383,260	$(16)	$345,280	90%	$37,964
Parks, Forestry & Environment	198	$205,833	$205,537	$295	$125,822	61%	$80,011
Mississauga Library	22	$28,604	$28,604	$0	$4,593	16%	$24,012
Business Services	16	$9,727	$9,727	$0	$2,069	21%	$7,658
City Manager's Office	4	$883	$883	$0	$249	28%	$633
Facilities & Property Management	105	$132,424	$135,738	$(3,314)	$50,150	38%	$82,274
Recreation	27	$85,456	$84,456	$1,000	$45,313	53%	$40,143
Information Technology	137	$74,367	$74,257	$109	$36,433	49%	$37,933
Land Development Services	33	$10,630	$11,446	$(815)	$4,006	38%	$6,624
Culture	34	$12,103	$12,107	$(4)	$1,708	14%	$10,395
Regulatory Services	5	$445	$458	$(13)	$124	28%	$321
Legislative Services	12	$3,029	$3,030	$(1)	$139	5%	$2,890
Stormwater	98	$141,684	$146,740	$(5,056)	$65,186	46%	$76,498
TOTAL	**1070**	**$1,615,527**	**$1,624,618**	**$(9,091)**	**$1,035,404**	**64%**	**$580,123**
2021							
Fire & Emergency Services	5	$10,949	$10,949	$0	$23	0%	$10,926
Roads	67	$71,761	$72,011	$(250)	$3,290	5%	$68,470
MiWay	22	$17,067	$17,067	$0	$8,485	50%	$8,582
Parks, Forestry & Environment	48	$17,595	$17,085	$510	$386	2%	$17,209
Mississauga Library	2	$336	$336	$0	$0	0%	$336
Business Services	3	$3,466	$3,466	$0	$85	2%	$3,381
City Manager's Office	1	$75	$75	$0	$0	0%	$75
Facilities & Property Management	27	$42,540	$42,540	$0	$164	0%	$42,376
Recreation	5	$2,695	$2,695	$0	$93	3%	$2,602
Information Technology	39	$16,932	$16,782	$150	$949	6%	$15,983
Land Development Services	6	$1,150	$1,150	$0	$0	0%	$1,150
Culture	10	$3,638	$3,638	$0	$8	0%	$3,630
Legislative Services	4	$626	$626	$0	$0	0%	$626
Stormwater	13	$9,490	$9,690	$(200)	$5	0%	$9,485
2021 Total	**252**	**$198,321**	**$198,111**	**$210**	**$13,488**	**7%**	**$184,833**
2020							

Summary of Capital Works-In-Progress by Service Area as of June 30, 2021 **Appendix 2-1**

Service	# of Active Projects/ Programs	Revised Net City Cost ($000)	Approved Net City Cost ($000)	(Surplus) / Additional Funds Required ($000)	Net Expenditures to June 30, 2021 ($000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred ($000)
Fire & Emergency Services	7	$2,080	$2,080	$0	$835	40%	$1,245
Roads	48	$84,140	$83,942	$198	$38,512	46%	$45,628
MiWay	20	$25,794	$25,781	$13	$14,712	57%	$11,082
Parks, Forestry & Environment	48	$66,508	$66,025	$483	$43,021	65%	$23,487
Mississauga Library	6	$2,120	$2,120	$0	$16	1%	$2,104
Business Services	4	$1,313	$1,313	$0	$117	9%	$1,196
Facilities & Property Management	17	$20,260	$20,384	$(125)	$3,461	17%	$16,799
Recreation	5	$7,473	$7,473	$0	$1,245	17%	$6,228
Information Technology	40	$20,629	$20,600	$30	$10,628	52%	$10,002
Land Development Services	4	$580	$580	$0	$130	22%	$450
Culture	9	$6,874	$6,878	$(4)	$729	11%	$6,145
Regulatory Services	3	$400	$425	$(25)	$140	35%	$261
Legislative Services	3	$347	$347	$0	$16	5%	$331
Stormwater	22	$23,015	$27,485	$(4,470)	$7,633	33%	$15,382
2020 Total	**236**	**$261,533**	**$265,432**	**$(3,899)**	**$121,196**	**46%**	**$140,337**
2019							
Fire & Emergency Services	2	$257	$978	$(721)	$199	77%	$58
Roads	37	$57,066	$57,056	$10	$44,930	79%	$12,136
MiWay	25	$42,571	$42,598	$(26)	$26,342	62%	$16,230
Parks, Forestry & Environment	25	$31,779	$31,780	$(1)	$19,416	61%	$12,363
Mississauga Library	3	$1,256	$1,256	$0	$266	21%	$990
Business Services	1	$259	$259	$0	$0	0%	$259
City Manager's Office	2	$298	$298	$0	$0	0%	$298
Facilities & Property Management	37	$43,215	$44,075	$(860)	$21,542	50%	$21,673
Recreation	7	$27,545	$27,195	$350	$3,672	13%	$23,873
Information Technology	27	$27,413	$26,945	$468	$16,959	62%	$10,454
Land Development Services	2	$450	$450	$0	$64	14%	$386
Culture	6	$585	$585	$0	$233	40%	$352
Regulatory Services	2	$45	$33	$12	$(16)	-35%	$61
Legislative Services	3	$1,887	$1,887	$0	$31	2%	$1,856
Stormwater	15	$15,261	$15,455	$(194)	$5,189	34%	$10,072
2019 Total	**194**	**$249,887**	**$250,850**	**$(962)**	**$138,827**	**56%**	**$111,061**
2018							
Fire & Emergency Services	4	$2,594	$2,540	$54	$1,917	74%	$677

Summary of Capital Works-In-Progress by Service Area as of June 30, 2021 **Appendix 2-1**

Service	# of Active Projects/ Programs	Revised Net City Cost ($000)	Approved Net City Cost ($000)	(Surplus) / Additional Funds Required ($000)	Net Expenditures to June 30, 2021 ($000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred ($000)
Roads	28	$49,098	$49,052	$46	$42,848	87%	$6,251
MiWay	4	$7,130	$7,132	$(2)	$6,235	87%	$895
Parks, Forestry & Environment	26	$47,180	$47,151	$29	$34,232	73%	$12,949
Mississauga Library	3	$352	$352	$0	$279	79%	$73
Business Services	3	$3,554	$3,554	$0	$1,017	29%	$2,537
City Manager's Office	1	$510	$510	$0	$249	49%	$261
Facilities & Property Management	13	$10,541	$12,860	$(2,319)	$9,658	92%	$883
Recreation	3	$2,394	$2,394	$0	$2,060	86%	$334
Information Technology	15	$4,391	$4,405	$(14)	$3,304	75%	$1,087
Land Development Services	9	$4,481	$5,281	$(800)	$1,056	24%	$3,425
Culture	4	$460	$460	$(0)	$271	59%	$189
Stormwater	18	$28,433	$28,159	$274	$4,214	15%	$24,219
2018 Total	**131**	**$161,118**	**$163,851**	**$(2,733)**	**$107,340**	**67%**	**$53,778**
2017							
Fire & Emergency Services	2	$786	$786	$0	$69	9%	$717
Roads	32	$49,460	$49,560	$(100)	$31,003	63%	$18,457
MiWay	24	$42,666	$42,666	$0	$46,310	109%	$(3,644)
Parks, Forestry & Environment	30	$13,734	$14,454	$(719)	$6,978	51%	$6,757
Mississauga Library	4	$850	$805	$45	$436	51%	$414
Business Services	3	$830	$830	$0	$599	72%	$231
Facilities & Property Management	8	$8,058	$8,068	$(10)	$8,148	101%	$(90)
Recreation	1	$150	$150	$0	$53	36%	$97
Information Technology	13	$3,075	$3,450	$(375)	$2,991	97%	$84
Land Development Services	9	$2,389	$2,395	$(6)	$1,360	57%	$1,029
Culture	2	$250	$250	$0	$191	77%	$59
Legislative Services	1	$90	$90	$0	$13	15%	$77
Stormwater	13	$17,624	$17,624	$0	$9,758	55%	$7,866
2017 Total	**142**	**$139,962**	**$141,128**	**$(1,166)**	**$107,910**	**77%**	**$32,052**
2016 & Prior							
Fire & Emergency Services	3	$11,087	$11,087	$0	$9,883	89%	$1,204
Roads	37	$187,819	$188,333	$(514)	$180,821	96%	$6,999
MiWay	12	$248,016	$248,016	$0	$243,196	98%	$4,819
Parks, Forestry & Environment	21	$29,036	$29,042	$(6)	$21,788	75%	$7,247
Mississauga Library	4	$23,690	$23,735	$(45)	$3,596	15%	$20,095

Summary of Capital Works-In-Progress by Service Area as of June 30, 2021 **Appendix 2-1**

Service	# of Active Projects/ Programs	Revised Net City Cost ($000)	Approved Net City Cost ($000)	(Surplus) / Additional Funds Required ($000)	Net Expenditures to June 30, 2021 ($000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred ($000)
Business Services	2	$305	$305	$0	$251	82%	$54
Facilities & Property Management	3	$7,811	$7,811	$0	$7,177	92%	$634
Recreation	6	$45,199	$44,549	$650	$38,190	84%	$7,009
Information Technology	3	$1,925	$2,075	$(150)	$1,601	83%	$324
Land Development Services	3	$1,581	$1,590	$(9)	$1,396	88%	$185
Culture	3	$296	$296	$0	$276	93%	$20
Legislative Services	1	$79	$80	$(1)	$79	100%	$0
Stormwater	17	$47,861	$48,327	$(466)	$38,388	80%	$9,474
2016 & Prior Total	**115**	**$604,705**	**$605,246**	**$(541)**	**$546,642**	**90%**	**$58,063**

Projects Completed, Delayed or Cancelled and To Be Closed **Appendix 2-2**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
Fire & Emergency Services							
CMFS00045	19269	New Fire Station 123 - Burnhamthorpe/Winston Churchill - Design and Construction	Station order reprioritized. Remaining funds available to be used towards development of Station 125.	$106.9	$828.0	$(721.1)	35592 Public Safety Fire Program Reserve Fund
CMFS00075	18260	Refurbish Fire Vehicles	Project completed, to be closed and additional funds requested.	$304.1	$250.0	$54.1	37100 Tax -Debt Management Reserve Fund - Tax Capital
Fire & Emergency Services Total				**$411.0**	**$1,078.0**	**$(667.0)**	
Roads							
TWBR00056	19152	Bridge/Culvert Structure Appraisal and Improvement Priority	Project completed and can be closed. 2021 Inspections to be done under PN21152.	$115.2	$120.0	$(4.8)	35182 Gas Tax -Federal Gas Tax-City Allocation
TWMR00113	17104	Downtown Roads	Project completed. PN to be closed.	$464.1	$500.0	$(35.9)	37100 Tax -Debt Management Reserve Fund - Tax Capital
TWMR00156	15111	Transit Priority - Various Intersections	Project completed, to be closed and remaining funds returned.	$982.9	$1,500.0	$(517.1)	31335 DCA Roads and Related Infrastructure
TWOE00061	12198	Traffic Signals	Project completed, to be closed and remaining funds returned.	$1,485.2	$1,566.9	$(81.7)	31335 DCA Roads and Related Infrastructure 33121 Tax -Capital Reserve Fund 35209 Developer Contributions -Traffic Signals Reserve Fund
TWOE00129	16198	Traffic Signals - New	Project completed, to be closed. Returning $322.8k and requesting $407.7k for the net request of $84.9k.	$794.9	$710.0	$84.9	31335 DCA Roads and Related Infrastructure 35209 Developer Contributions -Traffic Signals Reserve Fund
TWOE00145	17198	Traffic Signals - New	Project completed, to be closed and remaining funds returned.	$648.7	$710.0	$(61.3)	31335 DCA Roads and Related Infrastructure 35209 Developer Contributions -Traffic Signals Reserve Fund
TWOE00146	17177	Traffic Signals - Rebuild	Project completed, to be closed and remaining funds returned.	$387.1	$390.0	$(2.9)	37100 Tax -Debt Management Reserve Fund - Tax Capital
TWOE00171	19170	Field Equipment Replacement - Traffic Controllers	Project completed, to be closed and remaining funds returned.	$189.9	$190.0	$(0.1)	37100 Tax -Debt Management Reserve Fund - Tax Capital
TWOE00225	18160	Vehicle & Equipment Replacement	Project completed, to be closed and additional funds requested.	$3,362.5	$3,341.0	$21.5	37100 Tax -Debt Management Reserve Fund - Tax Capital
TWOE00241	18163	New Vehicles & Equipment	Project completed, to be closed and additional funds requested.	$219.2	$195.0	$24.2	31340 DCA- Public Works Buildings & Fleet Reserve Fund 33121 Tax - Capital Reserve Fund
TWOE00247	20162	Specialized Equipment	Project completed, to be closed and additional funds requested.	$140.2	$50.0	$90.2	33121 Tax -Capital Reserve Fund
TWOE006753	19180	Streetlighting	Project completed, to be closed and additional funds requested.	$514.8	$500.0	$14.8	37100 Tax -Debt Management Reserve Fund - Tax Capital
TWRA07728	20124	Road Asphalt Crack Sealing	Project completed, to be closed and additional funds requested.	$105.8	$100.0	$5.8	33121 Tax -Capital Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed **Appendix 2-2**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
TWOE006749	21196	ITS Initiatives	Project completed, to be closed and remaining funds returned.	$0.0	$250.0	$(250.0)	31335 DCA Roads and Related Infrastructure
Roads Total				**$9,410.4**	**$10,122.9**	**$(712.5)**	
MiWay							
TWTR00088	17239	Transit Kipling Subway Inter-Regional Terminal	Project completed and to be closed.	$3,700.0	$3,700.0	$0.0	n/a
TWTR00137	19227	Transit Mini Terminals/Bays/Bus Loops - Replacement	Project completed, to be closed and additional funds requested.	$106.7	$100.0	$6.7	33121 Tax -Capital Reserve Fund
TWTR00150	20213	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	Project completed, to be closed and additional funds requested.	$179.3	$140.0	$39.3	35183 Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00152	20234	Transit Facility Repairs (Minor)	Project completed, to be closed and additional funds requested.	$83.7	$70.0	$13.7	35180 Gas Tax -Federal Public Transit Reserve Fund
TWTR00193	19231	Transit Five Year Service Plan	Project completed, to be closed and remaining funds returned.	$370.9	$400.0	$(29.1)	35182 Gas Tax -Federal Gas Tax-City Allocation
TWTR00197	19212	Transit Security Vehicles & Equipment - Replacement	Project completed, to be closed and remaining funds returned.	$46.1	$50.0	$(3.9)	35180 Gas Tax -Federal Public Transit Reserve Fund
TWTR00307	20212	Transit Security Vehicles & Equipment - Replacement	Funds not required for Transit Security Vehicles & Equipment - Replacement. Returning Funds.	$0.0	$40.0	$(40.0)	35180 Gas Tax -Federal Public Transit Reserve Fund
TWTR00325	18210	Transit Capital Equipment Acquisition - Maintenance Section	Project completed, to be closed and remaining funds returned.	$142.6	$145.0	$(2.4)	33121 Tax -Capital Reserve Fund
TWTR00331	19239	Transit Kipling Subway Inter-Regional Terminal	Project completed and to be closed.	$1,800.0	$1,800.0	$0.0	n/a
MiWay Total				**$6,429.3**	**$6,445.0**	**$(15.7)**	
Parks, Forestry & Environment							
CMEV05311	17280	Climate Change Study	Project completed and to be closed	$441.0	$450.0	$(9.0)	30125 Fiscal Stability Reserve
CMPF000985	19322	Park Maintenance	Project completed, to be closed and remaining funds returned.	$58.4	$59.0	$(0.6)	33121 Tax -Capital Reserve Fund
CMPF00273	17322	Park Amenity Maintenance Program	Project completed, to be closed and remaining funds returned.	$53.2	$55.0	$(1.8)	33121 Tax -Capital Reserve Fund
CMPF00404	14304	Bicycle/Pedestrian System Development	Project complete. PN to be closed.	$302.3	$308.7	$(6.4)	33121 Tax -Capital Reserve Fund
CMPF005711	20323	Marina Dock Replacement - Lakefront Promenade	Project to be closed, work to be completed under PN 19335	$0.0	$0.0	$0.0	n/a
CMPF006451	17381	Shoreline Damage Repair	Project completed and to be closed. Return remaining funds.	$1,233.6	$1,900.0	$(666.4)	33121 Tax -Capital Reserve Fund
CMPF008387	20307	Land Acquisition Downtown Growth Area Cooksville Creek (F-535)	Acquisition complete. PN to be closed	$1,250.0	$1,243.5	$6.5	A32121 CIL Parkland
CMPF008388	20308	Land Acquisition Downtown Growth Area Cooksville Creek (F-534)	Acquisition complete. PN to be closed.	$1,145.9	$1,141.3	$4.7	A32121 CIL Parkland

Projects Completed, Delayed or Cancelled and To Be Closed **Appendix 2-2**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
CMPF008999	20361	Various Park Improvement Ward 1	Project completed, to be closed and remaining funds returned.	$19.4	$30.0	$(10.6)	35182 Gas Tax -Federal Gas Tax-City Allocation
CMPF009023	20310	Downtown Growth Area Cooksville Creek (F-521)	Project completed, to be closed and remaining funds returned.	$904.7	$924.3	$(19.6)	A32121 CIL Parkland
CMPF04176	17331	Washroom Study	Parks Washroom Study Report is complete. Project was completed with internal staff resources. Close account and return remaining funds.	$44.3	$85.0	$(40.7)	30125 Fiscal Stability Reserve 31315 DCA -Recreation and Parks Development
CMPF04341	17325	Paul Coffey Park and Arena Entry Redevelopment and Destination Playground	Project completed, to be closed and remaining funds returned.	$273.4	$275.5	$(2.1)	31315 DCA -Recreation and Parks Development 33121 Tax -Capital Reserve Fund
CMPF04399	17314	Park Amenity Maintenance Program	Project completed, to be closed and remaining funds returned.	$40.5	$40.0	$0.5	33121 Tax -Capital Reserve Fund 35182 Gas Tax -Federal Gas Tax-City Allocation
Parks, Forestry & Environment Total				**$5,766.8**	**$6,512.2**	**$(745.4)**	
Mississauga Library							
CMLS00060	15278	Library Service Delivery Study	Project completed, to be closed and remaining funds returned.	$105.4	$150.0	$(44.6)	30125 Fiscal Stability Reserve
Mississauga Library Total				**$105.4**	**$150.0**	**$(44.6)**	
Facilities & Property Management							
CPFP005044	16734	Mechanical Replacement-Generators-Various	Project completed and to be closed.	$271.4	$271.4	$0.0	n/a
CPFP005075	16710	Citywide Energy Audit Projects Implementation	Project completed and to be closed.	$769.2	$769.2	$0.0	n/a
CPFP005830	17750	Energy Management-Arena & Pool LED Retrofit	Project completed and to be closed.	$608.2	$608.2	$0.0	n/a
CPFP005974	17729	City Hall modifications	Project completed, to be closed and remaining funds returned.	$389.7	$400.0	$(10.3)	33121 Tax -Capital Reserve Fund
CPFP006444	18726	Lighting Renewal-LAC	Project completed and to be closed.	$954.5	$1,247.2	$(292.7)	33121 Tax -Capital Reserve Fund 35182 Gas Tax -Federal Gas Tax-City Allocation
CPFP006452	18710	Mechanical Renewals-River Grove CC	Project completed, to be closed and remaining funds returned.	$748.1	$750.2	$(2.1)	33121 Tax -Capital Reserve Fund 35182 Gas Tax -Federal Gas Tax-City Allocation
CPFP006480	18734	Standards Review-City Wide	Project completed, to be closed and remaining funds returned.	$252.7	$329.7	$(77.0)	33121 Tax -Capital Reserve Fund
CPFP006494	18737	Various Systems Renewal-Mississauga Valley CC & Malton CC	Project completed and to be closed.	$351.3	$351.3	$0.0	n/a
CPFP006490	18775	Various Emergency Repairs 2018	Project completed, to be closed and remaining funds returned.	$933.3	$1,060.0	$(126.7)	37100 Tax -Debt Management Reserve Fund - Tax Capital
CPFP006511	18722	Accessibility Improvements-Various Locations	Project completed, to be closed and remaining funds returned.	$168.4	$309.5	$(141.1)	33121 Tax -Capital Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed **Appendix 2-2**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
CPFP006561	18740	City Hall Ground Floor - Technology and Wayfinding Improvements	Project being closed and funds being returned. Project scope needs be aligned with the long term strategy for incorporating the Office Space Strategy, redesign of ground floor and COVID requirements for City Hall	$70.6	$1,500.0	$(1,429.4)	33121 Tax -Capital Reserve Fund
CPFP007151	19722	Arena Renewal - Iceland Arena	Project completed, to be closed and remaining funds returned.	$1,198.1	$1,731.1	$(533.0)	33121 Tax -Capital Reserve Fund 35182 Gas Tax -Federal Gas Tax-City Allocation 37100 Tax -Debt Management Reserve Fund - Tax Capital
CPFP007199	19700	Furniture & Relocations Improvements - City Wide	Project completed, to be closed and remaining funds returned.	$1,380.4	$1,393.5	$(13.1)	33121 Tax -Capital Reserve Fund
CPFP007229	19778	Maintenance Equipment - Towable Boom	Project completed, to be closed and remaining funds returned.	$37.5	$39.2	$(1.7)	33121 Tax -Capital Reserve Fund
CPFP007248	19791	Roof Renewal - Various Locations	Project completed and to be closed.	$464.5	$464.5	$0.0	n/a
CPFP007262	19746	Service Equipment - Custodial Radios	Project completed, to be closed and remaining funds returned.	$15.7	$43.2	$(27.5)	33121 Tax -Capital Reserve Fund
CPFP008099	20735	Parking Lot Replacements and Improvements - Various Sites	Project completed, to be closed and remaining funds returned.	$192.3	$317.0	$(124.7)	33121 Tax -Capital Reserve Fund 37100 Tax -Debt Management Reserve Fund - Tax Capital
Facilities & Property Management Total				**$8,805.9**	**$11,585.2**	**$(2,779.3)**	
Information Technology							
CPFP005778	17707	FM-Computerized Vendor Maintenance Management System (BR2552)	Project completed, to be closed and remaining funds returned.	$83.0	$92.0	$(9.0)	33121 Tax -Capital Reserve Fund
CPFP005779	17709	FM-Mobile e4999 App (BR2551)	Project completed, to be closed and remaining funds returned.	$38.7	$85.0	$(46.3)	33121 Tax -Capital Reserve Fund
CPIT005306	17546	TXM-Newmarket Recovery	Project completed, to be closed and remaining funds returned.	$(264.9)	$0.0	$(264.9)	33121 Tax -Capital Reserve Fund
CPIT005331	17521	District Wi-Fi	Project completed, to be closed and remaining funds returned.	$20.3	$75.0	$(54.7)	33121 Tax -Capital Reserve Fund
CPIT005733	18541	AV Meeting Room Upgrades	Project completed, to be closed and additional funds requested.	$324.3	$310.0	$14.3	33121 Tax -Capital Reserve Fund
CPIT005753	18527	CPS-CMO Application Improvements	Project completed, to be closed and additional funds requested.	$126.9	$115.0	$11.9	33121 Tax -Capital Reserve Fund
CPIT006394	18529	Enterprise Engagement Platform	Project completed, to be closed and remaining funds returned.	$0.0	$30.0	$(30.0)	33121 Tax -Capital Reserve Fund
CPIT006417	18520	Pingstreet App Additional Features	Project completed, to be closed and remaining funds returned.	$10.1	$20.0	$(9.9)	33121 Tax -Capital Reserve Fund
CPIT007416	19504	Wireless Infrastructure	Project completed, to be closed and additional funds requested.	$553.9	$550.0	$3.9	33121 Tax -Capital Reserve Fund
CPIT007434	19533	Network Services UPS Business Continuity	Project completed, to be closed and remaining funds returned.	$209.2	$210.0	$(0.8)	33121 Tax -Capital Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed **Appendix 2-2**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
CPIT007468	19520	Pingstreet App Additional Features	Project completed, to be closed and remaining funds returned.	$0.0	$10.0	$(10.0)	33121 Tax -Capital Reserve Fund
CPIT007634	20545	IT Legal Counsel	Project completed, to be closed and additional funds requested.	$161.3	$159.8	$1.4	33121 Tax -Capital Reserve Fund
CPIT008041	20511	eCity Web and Mobile	Project completed, to be closed and additional funds requested.	$1,107.5	$1,100.0	$7.5	33121 Tax -Capital Reserve Fund
CPIT008048	20557	TXM Workplan 2020	Project completed, to be closed and remaining funds returned.	$323.0	$350.0	$(27.0)	33121 Tax -Capital Reserve Fund
CPIT008052	20527	CPS-CMO IT Upgrade Program - Replacement	Project completed, to be closed and additional funds requested.	$222.8	$200.0	$22.8	33121 Tax -Capital Reserve Fund
CPIT008063	20531	PC/Notebook/Tablet Lifecycle 2020	Project completed, to be closed and additional funds requested.	$1,758.2	$1,735.0	$23.2	33121 Tax -Capital Reserve Fund
TWOE00184	20166	Topographical Updating	Project completed, to be closed and additional funds requested.	$201.8	$200.0	$1.8	33121 Tax -Capital Reserve Fund
Information Technology Total				**$4,876.2**	**$5,241.8**	**$(365.6)**	
Land Development Services							
COSP00011	14950	Downtown Infrastructure and Public Realm Plan	Project completed, to be closed and remaining funds returned.	$415.2	$420.0	$(4.8)	33121 Tax -Capital Reserve Fund
COSP004412	15954	Strategic Waterfront Implementation	Project completed, to be closed and remaining funds returned.	$1,095.7	$1,100.0	$(4.3)	30125 Fiscal Stability Reserve
PBLD004248	17960	Municipal Growth Management	Project completed, to be closed and remaining funds returned.	$243.9	$250.0	$(6.1)	33121 Tax -Capital Reserve Fund
Land Development Services Total				**$1,754.8**	**$1,770.0**	**$(15.2)**	
Culture							
CMCL00052	19494	Celebration Square-Audio,Visual & Rigging Equipment	Project completed and to be closed.	$160.0	$160.0	$0.0	n/a
CMCL00064	18495	Heritage Facilities Maintenance	Project completed, to be closed and remaining funds returned.	$29.9	$30.0	$(0.1)	35182 Gas Tax -Federal Gas Tax-City Allocation
CMCL00157	20493	Vehicle - Tech Support	Project Complete ready to close.	$41.3	$45.0	$(3.7)	33121 Tax -Capital Reserve Fund
CMCL009009	20491	Port Credit Augmented Reality (AR) Project	Project cancelled. Grant funds not received. Close.	$0.0	$0.0	$0.0	n/a
CMCL009036	20489	Bicycle Rack Ward 5	Completed	$50.0	$50.0	$0.0	
Culture Total				**$281.2**	**$285.0**	**$(3.8)**	
Regulatory Services							
TWRG006898	19093	Office Accommod. & Space Reconfiguration	Project completed and to be closed.	$0.0	$0.0	$0.0	n/a
TWRG07662	20091	Additional Animal Services Support Vehicle	Project completed, to be closed and remaining funds returned.	$43.5	$50.0	$(6.5)	33121 Tax -Capital Reserve Fund
TWRG07667	20092	Addition of Animal Services Education Vehicle	Project completed, to be closed and remaining funds returned.	$36.8	$55.0	$(18.2)	33121 Tax -Capital Reserve Fund
Regulatory Services Total				**$80.3**	**$105.0**	**$(24.7)**	
Legislative Services							

Projects Completed, Delayed or Cancelled and To Be Closed **Appendix 2-2**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
CPLS003524	16643	P4-Folder replacement- Print Shop	Project completed, to be closed and remaining funds returned.	$79.2	$80.0	$(0.8)	33121 Tax -Capital Reserve Fund
Legislative Services Total				**$79.2**	**$80.0**	**$(0.8)**	
Stormwater							
TWMR00166	13142	Lisgar District Sump Pump Subsidy Program	Project completed, to be closed and remaining funds returned.	$1,299.9	$1,750.0	$(450.1)	33121 Tax -Capital Reserve Fund 35992 Stormwater - Capital Reserve Fund
TWSD00226	16143	Low Impact Development for Roads and Stormwater Sustainable Practices - Various Locations	Project completed, to be closed and remaining funds returned.	$531.6	$540.0	$(8.4)	35992 Stormwater - Capital Reserve Fund
TWSD00322	19138	Storm Sewer Oversizing - Various Locations	Project completed, to be closed and remaining funds returned.	$0.0	$270.0	$(270.0)	31350 DCA -Stormwater Management Reserve Fund
TWSD00323	20138	Storm Sewer Oversizing - Various Locations	Project completed, to be closed and remaining funds returned.	$0.0	$270.0	$(270.0)	31350 DCA -Stormwater Management Reserve Fund
TWSD00444	16147	Residential Stormwater Outreach and Education Program	Project completed, to be closed and remaining funds returned.	$47.5	$55.0	$(7.5)	35992 Stormwater - Capital Reserve Fund
TWSD00509	21021	QEW Culvert Contributions	Additional design budget accommodated via 2020 WIP budget increase to PN 20-021 "QEW Culvert Contributions". Returning funds accordingly.	$0.0	$200.0	$(200.0)	35992 Stormwater - Capital Reserve Fund
Stormwater Total				**$1,879.0**	**$3,085.0**	**$(1,206.0)**	
TOTAL				**$39,879.5**	**$46,460.1**	**$(6,580.6)**	

Open Projects Requiring Funding Adjustments **Appendix 2-3**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
Roads							
TWOE00188	20198	Traffic Signals - New	Project is ongoing. Forecast completion by December 2021.$102k Section 37 funding requested for supply and installation of traffic signal infrastructure & equipment, hydro design & connection, as well as City supplied equipment, installation & inspection.	$1,002.0	$900.0	$102.0	35220 Misc Contributions S 37 Bonus Zoning
Roads Total				**$1,002.0**	**$900.0**	**$102.0**	
Parks, Forestry & Environment							
CMPF006328	20326	Installation of Columbarium	Additional funding of $100k requested for site work to complete Streetsville Cemetery site.	$289.0	$189.0	$100.0	33121 Tax -Capital Reserve Fund
CMPF00643	20340	Vehicles & Equipment	Vehicle and equipment purchases are underway.	$563.1	$561.0	$2.1	33121 Tax -Capital Reserve Fund
CMPF006599	18309	Hancock Woodlands - Various	Acquisition complete. Original budget did not allocate applicable taxes. Additional funds requested in the amount of $28.8k to cover tax expenses. Account to be closed at the December 2021 WIP.	$4,528.8	$4,500.0	$28.8	32121 CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF008397	20309	Land Acquisition – Parkland (F-563)	Acquisition complete. Site Clean up underway. Original budget did not allocate applicable taxes. Additional funds requested in the amount of $400k to cover unforeseen clean up costs and tax expenses. Account to remain open.	$19,582.8	$19,182.8	$400.0	32121 CIL Cash In Lieu Of Parkland Dedication Reserve Fund
CMPF006575	21328	Landscape repairs, site rehabilitation and emergency maintenance	Interim construction to be completed by July 2021. BIA Meeting to be coordinated. Additional $60k requested to complete site security modifications and additional lighting.	$663.0	$603.0	$60.0	33121 Tax -Capital Reserve Fund
CMPF008459	21407	Urban Forest Management	Project is underway. An additional $450k has been requested to advance 2 additional zones to be completed by December 2021 to reduce the priority and service request backlog.	$780.0	$330.0	$450.0	33121 Tax -Capital Reserve Fund
Parks, Forestry & Environment Total				**$26,406.6**	**$25,365.8**	**$1,040.9**	
Mississauga Library							
CMLS00042	17278	Library Master Plan Future directions Study	Based on the recommendation from Future Directions masterplan, Library division would like to conduct an additional study for Infrastructure planning utilizing the current PN and requesting the additional funding to complete the study	$174.6	$130.0	$44.6	30125 Fiscal Stability Reserve
Mississauga Library Total				**$174.6**	**$130.0**	**$44.6**	
Facilities & Property Management							
CPFP006451	18702	Mechanical Renewal-Clarkson Depot	Project complete and will close after final invoices have been paid. Project to Close in Dec 2021 WIP.	$407.2	$657.2	$(250.0)	33121 Tax -Capital Reserve Fund 37100 Tax -Debt Management Reserve Fund - Tax Capital

Open Projects Requiring Funding Adjustments **Appendix 2-3**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
CPFP007171	19748	Erin Meadows CC Pool & Library - Mechanical Systems Renewal	Project underway, in construction phase, target completion Q4 2021. Project to Close in Dec 2021 WIP.	$1,466.0	$1,316.0	$150.0	33121 Tax -Capital Reserve Fund 35183 Gas Tax -Federal Gas Tax-Regional Allocation
CPFP007173	19752	Facility Renewal - Clarkson CC Pool & Arena	Project completed. To be closed, after final invoices have been paid. Project to be closed in Dec 2021.	$2,030.4	$2,530.4	$(500.0)	33121 Tax -Capital Reserve Fund 35182 Gas Tax -Federal Gas Tax-City Allocation 37100 Tax -Debt Management Reserve Fund - Tax Capital
CPFP008336	19769	Various Energy Conservation projects and pilots	Market conditions at time of tendering resulted in increased cost.	$438.2	$373.2	$65.0	35587 Tax - Energy Rebate Reserve Fund
Facilities & Property Management Total				**$4,341.8**	**$4,876.8**	**$(535.0)**	
Recreation							
CMPF04255	15431	Community Parks Phase 1 Site Servicing,Park Amenities Churchill Meadows CC	Project underway. Target construction completion summer 2021. A capital request of $325k is being requested for final changes to complete the project. The additional funding will be used to cover extra expenses incurred due to COVID related delays.	$18,994.2	$18,669.2	$325.0	31315 DCA -Recreation and Parks Development 33121 Tax -Capital Reserve Fund 35182 Gas Tax - Federal Gas Tax-City Allocation 37100 Tax -Debt Management Reserve Fund - Tax Capital B32121 CIL Structures
CMPF04275	16436	Community Parks Phase 1 Site Servicing,Park Amenities Churchill Meadows Pool	Project underway. Target construction completion summer 2021. A capital request of $325k is being requested for final changes to complete the project. The additional funding will be used to cover extra expenses incurred due to COVID related delays.	$19,025.0	$18,700.0	$325.0	37100 Tax -Debt Management Reserve Fund - Tax Capital
CMRC00092	19426	BraeBen Golf Course Upgrade Irrigation System	A capital request of $350k is required for the project. There have been significant cost increases in material caused by pandemic production shutdown in the U.S. The irrigation design is scaled back but still required $350K to complete the project.	$3,402.0	$3,052.0	$350.0	33121 Tax -Capital Reserve Fund 37100 Tax -Debt Management Reserve Fund - Tax Capital
Recreation Total				**$41,421.2**	**$40,421.2**	**$1,000.0**	
Information Technology							
CPIT00310	15511	Oracle Upgrade Max, Tax Other 2015-2016	Returning funds of $150k, remaining funds will be used for internal labour chargebacks by end of Q4.	$1,550.0	$1,700.0	$(150.0)	33121 Tax -Capital Reserve Fund
CPIT005900	19550	TXM Platform Maintenance	Based on increased size and complexity of the TXM rewrite, additional funding of $264,899 is required for professional services. Offset by funds returned in PN 17546 of $264,899.	$1,039.9	$775.0	$264.9	33121 Tax -Capital Reserve Fund
CPIT007120	19558	SuccessFactors Sustainment Services	Additional funds of $210k requested to fund labour charge backs up to September 2021.	$485.0	$275.0	$210.0	33121 Tax -Capital Reserve Fund
CPIT007447	21560	Desktop Software Licenses	Additional funds of $150k requested, to pay for Microsoft Contract renewal true ups.	$600.0	$450.0	$150.0	33121 Tax -Capital Reserve Fund
Information Technology Total				**$3,674.9**	**$3,200.0**	**$474.9**	

Open Projects Requiring Funding Adjustments **Appendix 2-3**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
Land Development Services							
PB006017	18961	Interactive Zoning By-Law	Project continues to progress. Initial release deployed, with additional features being implemented incrementally. Returning $800,000.	$950.4	$1,750.4	$(800.0)	33121 Tax -Capital Reserve Fund
Land Development Services Total				**$950.4**	**$1,750.4**	**$(800.0)**	
Regulatory Services							
TWRG00002	19090	Radio Replacement - Parking Enforcement	Radio purchase costs were estimated in 2019. In the following 2 years, vendor costs have risen due to supply chain and other factors. Requesting $12k. Product testing TBC will be in Q3 and project to be completed and can be closed December 31, 2021.	$45.0	$33.0	$12.0	33121 Tax -Capital Reserve Fund
Regulatory Services Total				**$45.0**	**$33.0**	**$12.0**	
Stormwater							
TWSD00113	18149	Storm Sewer Network Modelling - City-wide Model	Malton Flood Mitigation Study - Etude Drive to Justine Drive. EA and detailed design through 2021. Additional funds requested for consulting services to undertake storm sewer monitoring and hydraulic model validation.	$375.0	$325.0	$50.0	35992 Stormwater - Capital Reserve Fund
TWSD00206	18135	Applewood Creek Erosion Control - Lakeview Golf Course	Construction targeted to begin fall 2021. The project is requesting additional funds in the amount of $300,000 based on updated engineering cost estimates which include Region of Peel water supply and irrigation requirements.	$9,750.0	$9,450.0	$300.0	31350 DCA -Stormwater Management Reserve Fund 35992 Stormwater - Capital Reserve Fund
TWSD00210	20004	Cooksville Creek Flood Storage Facility - Bristol Rd E, west of Kennedy Rd (Frank McKechnie Community Centre)	Stormwater facility currently under construction. Anticipated completion in 2021. Returning $5.5M because of lower bidding price and favourable underground conditions.	$9,100.0	$14,600.0	$(5,500.0)	31350 DCA -Stormwater Management Reserve Fund 35992 Stormwater - Capital Reserve Fund
TWSD00381	20029	Loyalist Creek Erosion Control - Between Thornlodge Drive	EA and design proceeding in 2021. Target construction early 2022. The project is requesting additional funds in the amount of $1,300,000 based on the engineering consultants cost estimate for the work.	$4,200.0	$2,900.0	$1,300.0	31350 DCA -Stormwater Management Reserve Fund 35992 Stormwater - Capital Reserve Fund
TWSD00442	19137	Corrugated Metal Pipe Rehab - Various	Under construction. Transfer $76K from PN 18132 for ease of project management.	$4,388.0	$4,312.0	$76.0	35993 Stormwater - Pipe Reserve Fund
TWSD00463	18132	Corrugated Metal Pipe Trunk Sewer Rehabilitation - Various Locations	Under construction. Transfer $76k to PN 19137 for ease of project management.	$774.0	$850.0	$(76.0)	35993 Stormwater - Pipe Reserve Fund
Stormwater Total				**$28,587.0**	**$32,437.0**	**$(3,850.0)**	
TOTAL				**$106,603.5**	**$109,114.2**	**$(2,510.6)**	

Project Adjustments with No Net Capital Impact **Appendix 2-4**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
Culture							
CMCL00054	21492	Celebration Square Video/Audio Equipment - Main Display	PN21493 will be combine with PN21492 for ease of project management.	$2,309.0	$1,492.0	$817.0	33121 Tax -Capital Reserve Fund
CMCL00119	21493	Celebration Square - Audio Equipment - Ribbon Boards	PN21493 will be combined with PN21492 for ease of project management.	$0.0	$817.0	$(817.0)	33121 Tax -Capital Reserve Fund
Culture Total				**$2,309.0**	**$2,309.0**	**$0.0**	
TOTAL				**$2,309.0**	**$2,309.0**	**$0.0**	

Project Adjustments with Funding Swaps **Appendix 2-5**

Project Number	SAP Parent Number	Project Name	Status	Funding Swap ($000)	Funding Source
Roads					
TWOE08521	21156	Cycling Program - Scenario C	Funding swap between Federal Gas Tax and Tax Capital Reserve Funds.	$(20.0)	35183 Gas Tax -Federal Gas Tax-Regional Allocation
				$20.0	33121 Tax -Capital Reserve Fund
TWMR00162	21231	Hurontario Light Rail Transit Implementation	Funding swap between Federal Gas Tax and Tax Capital Reserve Funds.	$(2,000.0)	35182 Gas Tax -Federal Gas Tax-City Allocation
				$2,000.0	33121 Tax -Capital Reserve Fund
Roads Total				**$0.0**	
Stormwater					
TWSD00251	17008	Cooksville Creek - Meadows Blvd. to Rathburn Rd. E.	Funding swap between Storm Debt and Storm Capital Reserve Funds. RF #37200 overdrawn.	$(111.2)	37200 Stormwater - Debt Management Reserve Fund - Stormwater Capital
				$111.2	35992 Stormwater - Capital Reserve Fund
Stormwater Total				**$0.0**	
TOTAL				**$0.0**	

Various Adjustments and New Projects **Appendix 2-6**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
Fire & Emergency Services							
CMFS00145	21268	New Fire Station 125 - Tenth Line and Battleford - Design and Construction	Anticipated construction for Station 125 to be advanced, due to reprioritization of construction and development of new Fire Stations. Station 125 is requested to be built to improve response times in the designated area as well as improve community safety, in line with Fire & Emergency Services Master plan. This request is fully offset by the return of $721K and the closure of PN 19269 which was designated towards design and construction of Station 123.	721.1	0.0	721.1	35592 Public Safety Fire Program Reserve Fund
Fire & Emergency Services Total				**721.1**	**0.0**	**721.1**	
Roads							
TWOE009063	21110	Mavis South Sign Shop & Buildings Renos	Request for new project. This funding is necessary to address the required renovations emanating from the Council-approved Internal Audit Recommendations from the recent internal audit of the Works Operations and Maintenance Signs and Pavement Markings Unit.	600.0	0.0	600.0	33121 Tax -Capital Reserve Fund
Roads Total				**600.0**	**0.0**	**600.0**	
Recreation							
CMRC00086	20425	Carmen Corbasson CC Redevelopment	Project name updated from Carmen Corbasson CC Indoor Pool Redevelopment to Carmen Corbasson CC Redevelopment.	4,063.0	4,063.0	0.0	n/a
CMRC00087	19427	Burnhamthorpe CC Redevelopment	Project name updated from Burnhamthorpe CC Indoor Pool Redevelopment to Burnhamthorpe CC Redevelopment.	15,993.0	15,993.0	0.0	n/a
Recreation Total				**20,056.0**	**20,056.0**	**0.0**	
Culture							
CMCL009707	21489	Public Art Installations	Request for new project. Funds provided by developer contribution to be used for two permanent public artworks that will be part of a waterfront Indigenous Art Trail, running from the Toronto to Oakville border. Working with Mississaugas of the Credit First Nation.	178.5	0.0	178.5	35220 Misc Contributions S 37 Bonus Zoning
Culture Total				**178.5**	**0.0**	**178.5**	
Parks, Forestry & Environment							
CMPF009816	21404	Ward 9 Park Improvements	Request for a new project funded by Section 37 Contributions for various park improvements in Ward 9 including new park benches, outdoor fitness equipment, playground and trail improvements.	498.0	0.0	498.0	35220 Misc Contributions S 37 Bonus Zoning

Various Adjustments and New Projects **Appendix 2-6**

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost ($000)	Approved Net Cost ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
Parks, Forestry & Environment Total				**498.0**	**0.0**	**498.0**	
Information Technology							
CPIT009825	21562	MAX	Request for new project. This funding is necessary to address invoicing enhancements and calculations in MAX, including interest calculations for Development Charge invoices, as a result of recent legislative changes.	240.0	0.0	240.0	33121 Tax -Capital Reserve Fund
Information Technology Total				**240.0**	**0.0**	**240.0**	
TOTAL				**22,293.6**	**20,056.0**	**2,237.6**	

Requests for Establishment of New Ward-Specific Projects **Appendix 2-7**

Ward	SAP Project Number	Project Name	Approved Net Cost ($000)	Funding Source
Ward 7	A21357	P-138 Avongate Park	10.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	B21357	P-157 Carriage Way	72.5	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	C21357	P-022 Floradale Park	92.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	D21357	P-028 Camilla Park	85.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	E21357	P-080 Gordon Lummis Park	60.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	F21357	P-103 Red Oaks Park	340.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	G21357	P-133 Iroquois Flats	42.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	H21357	P-293 Cooksville Common	20.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	I21357	P-416 Brickyard Park	337.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 7	J21357	P-290 Dr. Martin L. Dobkin Comm Park	90.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 8	21427	Infrastructure Upgrades to Woodhurst Outdoor Rink	310.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 8	B21199	Speed Bumps on Council Ring Road	60.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 11	C21199	Speed Bumps on Novo Star Drive	30.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 11	D21199	Speed Bumps on Gooderham Estate	40.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 11	A21182	Banner Poles-Main St Bridge	80.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 3	A21199	Speed Bumps on Golden Orchard Drive	65.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 1	B21349	Various Chess Tables and Concrete Pads	90.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 1	C21349	Shawnmarr Park (P-159)	291.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 1	D21349	Outdoor Fitness Cluster - Port Credit SS	132.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 1	E21349	Dellwood Park (P-005)	197.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 1	F21349	Kenollie Park (P-197)	20.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 2	B21352	Clarkson Park - Clarkson Lacrosse Box (P-073)	385.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 2	C21352	Meadow Wood Park (P-006)	320.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 2	D21352	Nine Creeks Trail - Sheridan Creek (P-171)	10.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 2	E21352	Thornlodge Park (P-051)	83.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 5	A21355	Paul Coffey Playground Lighting	25.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 11	A21354	Second Line West Fitness Trail	200.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 11	A17178	Paving - Streetsville	13.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 1	A21198	Traffic Signals-Lakeshore Rd West/Front St	180.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 1	B21198	Traffic Signals - Aquitaine/Montevideo	115.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 1	G21349	Fred Halliday Memorial Park Adult Fitness	42.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 11	B21354	Novo Star Park Playground Improvements	26.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Ward 11	C21740	Streetsville Kinsmen Hall Rehabilitation	200.0	35182 Gas Tax -Federal Gas Tax-City Allocation
Total New Requests			**4,062.5**	

Approved Ward-Specific Projects **Appendix 2-8**

Ward	SAP Project Number	Project Name	Approved Net Cost ($000)
Ward 1	A16491	Small Arms Building Parking Lot construction	250.0
Ward 2	A20187	Pedestrian Crossover at Indian Road MUT crossing and the Truscott Road crossing	160.0
Ward 3	A19183	Noise Wall - Rathburn Road E Behind (1543 - 1591) Bryce Road	429.3
Ward 3	B19183	Noise Wall - Rathburn Road E Behind (1662 - 1608) Anworld Court & Behind (1508 - 1528) Grazia Court	310.3
Ward 3	A19427	Burnhamthorpe CC Renovation & Addition	700.0
Ward 5	B19351	AVRO Arrow	500.0
Ward 5	C19312	Creative Ship Playground	250.0
Ward 5	C18351	Malton Sign	275.0
Ward 5	B19351	AVRO Arrow	500.0
Ward 6	B19351	AVRO Arrow	100.0
Ward 8	A20358	Shade Structures	330.0
Ward 8	B20358	Fitness Stations	330.0
Ward 9	20499	Meadowvale Theatre Lighting	60.0
Ward 10	A19352	Spray Pad - Lisgar Green Park (P-310)	544.0
Ward 10	B19352	Spray Pad - Jim Murray Community Park (P-477)	544.0
Ward 10	C19352	Washroom - Tobias Mason Park (P-385)	425.0
Ward 10	A19200	Speed Humps - Ward 10	50.0
Ward 10	A19189	Raised Pedestrian Crossover – at Osprey Boulevard, connecting Lisgar Meadowbrook Trail	60.0
Ward 10	B19189	Raised Pedestrian Crossover– at Churchill Meadows Boulevard, connecting pathway just north of Lacman Trail	60.0
Ward 10	E19352	Parking Lot - Forest Park (P-372)	92.0
Ward 10	D19352	Parking Lot - Cordingley (P-364)	96.0
Ward 10	A20199	Traffic Calming on Osprey Boulevard between Waxwing Drive and Prairie Circle	15.0
Ward 11	19145	Public Parking/Fence	247.5
Ward 11	B19351	AVRO Arrow	100.0
Ward 11	19182	Banner Poles- Streetsville	15.0
Ward 11	A19353	Shelters/Shelter Benches	23.0
Ward 11	B19353	Entrance Garden/Sign	160.0
Ward 11	19785	Meadowvale Village Bell/Bellfry	110.0

ICIP: COVID-19 Resilience Stream **Appendix 3-1**

Project Number	SAP Project Number	Project Name	Description of Change	Revised Gross Cost Including Ineligible ($000)	Approved Gross Cost Including Ineligible ($000)	Additional / (Surplus) Approval Required ($000)	Funding Source
Facilities & Property Management							
CPFP005973	I17730	Civic Precinct	Project approved for ICIP Resilience Stream funding. Original project funding returned.		$1,000.0	$(1,000.0)	33121 Tax -Capital Reserve Fund
				$224.0			590132 - Recovery From Province
				$896.0			590133 - Recovery From Federal
Facilities & Property Management Total				**$1,120.0**	**$1,000.0**	**$(1,000.0)**	
Parks Forestry & Environment							
CMPF00449	D19324	Bridge Rehabilitation Program	Middle Road Park Bridge approved for ICIP Resilience Stream funding. Project advanced and original project funding returned.	$57.6	$496.5	$(439.0)	33121 Tax -Capital Reserve Fund
				$57.6	$496.5		590104 - Rebates And Recoveries
				$308.0			590132 - Recovery From Province
				$1,231.9			590133 - Recovery From Federal
CMPF004433	B21324 C21324 E21324	Bridge Rehabilitation Program	Various bridges approved for ICIP Resilience Stream funding. Original project funding returned.	$33.6	$320.0	$(286.4)	33121 Tax -Capital Reserve Fund
				$0.0	$160.0	$(160.0)	35183 Gas Tax -Federal Gas Tax-Regional Allocation
				$89.3			590132 - Recovery From Province
				$357.1			590133 - Recovery From Federal
CMPF008479	21333	JJ Plaus Pier Redevelopment	Project approved for ICIP Resilience Stream funding. Original project funding returned.	$70.0	$100.0	$(30.0)	33121 Tax -Capital Reserve Fund
				$186.0			590132 - Recovery From Province
				$744.0			590133 - Recovery From Federal
CMPF005398	Q21339	Trail Reconstruction Program	Jack Darling Shoreline Repair & Access approved for ICIP Resilience Stream funding. Requesting funds to cover ineligible portion of project cost.	$40.0		$40.0	33121 Tax -Capital Reserve Fund
				$62.0			590132 - Recovery From Province
				$248.0			590133 - Recovery From Federal
CMPF000640	C21403	Tree Planting (New)	Play Site Shade Tree Planting approved for ICIP Resilience Stream funding. Original project funding returned.		$100.0	$(100.0)	33121 Tax -Capital Reserve Fund
				$120.0			590132 - Recovery From Province
				$480.0			590133 - Recovery From Federal
CMPF006227	21405	Tree Replacements and Streetscape Rehab	Project approved for ICIP Resilience Stream funding. Original project funding returned.		$1,153.0	$(1,153.0)	33121 Tax -Capital Reserve Fund
				$230.6			590132 - Recovery From Province
				$922.4			590133 - Recovery From Federal
CMPF009684	21408	Invasive Species Management	New project approved for ICIP Resilience Stream funding. Requesting funds to cover ineligible portion of project cost.	$177.0		$177.0	33121 Tax -Capital Reserve Fund
				$54.6			590132 - Recovery From Province
				$218.4			590133 - Recovery From Federal
Parks Forestry & Environment Total				**$5,688.0**	**$2,826.0**	**$(1,951.4)**	
Roads							
TWOE002489	21193	Cycling Program (Major Roads)	ICIP Resilience Stream funding approved. Original project funding returned.	$134.0	$2,750.0	$(2,616.0)	31335 DCA Roads and Related Infrastructure
				$643.2			590132 - Recovery From Province
				$2,572.8			590133 - Recovery From Federal
TWOE009682	21206	Multi-Use Trail - Eglinton Avenue East	Project approved for ICIP Resilience Stream funding and advanced from future year's capital budget. Requesting funds to cover ineligible portion of project cost.	$61.0		$61.0	31335 DCA Roads and Related Infrastructure
				$292.8			590132 - Recovery From Province
				$1,171.2			590133 - Recovery From Federal
TWOE009683	21207	Multi-Use Trail - Kennedy Road	Project approved for ICIP Resilience Stream funding and advanced from future year's capital budget. Requesting funds to cover ineligible portion of project cost.	$42.0		$42.0	31335 DCA Roads and Related Infrastructure
				$201.6			590132 - Recovery From Province
				$806.4			590133 - Recovery From Federal
Roads Total				**$5,925.0**	**$2,750.0**	**$(2,513.0)**	
Facilities & Property Management							
CPFP009003	21703	Fire Hall Asbestos Abatement & Roofing	New project approved for ICIP Resilience Stream funding.	$806.4			590133 - Recovery From Federal
				$406.0			590132 - Recovery From Province
				$1,624.0			590133 - Recovery From Federal
Facilities & Property Management Total				**$2,836.4**	**$0.0**	**$0.0**	
ICIP Resilience Stream Total				**$15,569.4**	**$6,576.0**	**$(5,464.4)**	