

---

REVISED

Budget Committee

**Date:** October 7, 2020  
**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 or In Person**

Advance registration is required to participate and/or make a comment in the virtual meeting. To register, please email [dayna.obaseki@mississauga.ca](mailto:dayna.obaseki@mississauga.ca) no later than Monday, October 5, 2020 before 4:00 P.M. 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. You will be provided with directions on how to participate from Clerks' staff.

**Participate Via Telephone**

Residents without access to the internet, via computer, smartphone or tablet, can participate and/or make comment in the meeting via telephone. To register, please call Dayna Obaseki at 905-615-3200 ext. 5425 no later than Monday, October 5, 2020 before 4:00PM. You will be provided with directions on how to participate from Clerks' staff. Comments submitted will be considered as public information and entered into public record.

**Contact**

Dayna Obaseki, Legislative Coordinator, Legislative Services  
905-615-3200 ext. 5425  
Email [dayna.obaseki@mississauga.ca](mailto:dayna.obaseki@mississauga.ca)

1. CALL TO ORDER

2. APPROVAL OF AGENDA

3. DECLARATION OF CONFLICT OF INTEREST

4. DEPUTATIONS

4.1. Paul Mitcham, City Manager and CAO to provide Opening Remarks

\*4.2. Gary Kent, Commissioner of Corporate Services and Chief Financial Officer with respect to COVID-19 Pandemic: 2020 Financial Forecast and 2021 Operating Budget Update

(Item 6.1 and 6.2)

5. PUBLIC QUESTION PERIOD - 15 Minute Limit

**Public Comments:**

Advance registration is required to participate in person 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 or interested in attending in person must register at [dayna.obaseki@mississauga.ca](mailto:dayna.obaseki@mississauga.ca) by Monday, October 5, 2020 before 4:00 PM.

**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. The question must pertain to a specific item on the current agenda and the speaker will state which item the question is related to.
2. A person asking a question shall limit any background explanation to two (2) statements, followed by the question.
3. The total speaking time shall be five (5) minutes maximum, per speaker.

6. MATTERS TO BE CONSIDERED

6.1. October 2020 Update on the Financial Impacts of COVID-19

6.2. Status of Tax Collections in 2020

6.3. 2021 MiWay Fare Strategy

6.4. 2021 Recreation Program Fees and Rental Rates

6.5. 2021 Planning Processing Fees and Charges

6.6. 2021 Fire and Emergency Services Fees and Charges

- 6.7. 2021 General Fees and Charges
- 6.8. 2021 Culture Program Fees and Rental Rates
- 6.9. 2021 Parks, Forestry and Environment Fees and Charges
- 6.10. 2021 Library Fees and Charges
- 6.11. 2021 Transportation and Works Fees and Charges
- 6.12. 2021 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update
- 6.13. Digital Transformation Update and IT Position Conversions

**7. CLOSED SESSION**

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

- 7.1. Labour relations or employee negotiations: Labour Relations Update

**8. ADJOURNMENT**

**Mississauga. Strong. Ready.**



# COVID-19 Pandemic: 2020 Financial Forecast & 2021 Operating Budget Update

Presentation to Budget Committee  
October 7, 2020

# Presentation Outline

## COVID-19 Pandemic

- 2020 Financial Projections
- Update on Tax Payments
- Offsetting the 2020 Operating Deficit
- Grants & ICIP Update

## 2021 Budget Forecast

- Forecasted Operating Budget Update
- 2021 Fees and Charges
- 2020 Budget Engagement & Budget Timelines

# COVID-19: Financial Recovery Pillar

Financial Conversation #4

# COVID-19 Pandemic

## COVID-19 Recovery Framework

### Fundamental Principles

Protect the Health and Safety of the Public and Employees

Phased Approach

Mental Wellness & Psychosocial Support

Building Back Better

Whole Community Approach

### Pillars of Recovery

Community

Economic

Financial

Corporate

# COVID-19 Pandemic Financial Recovery Principles

- 1 Public health is the first priority
- 2 Preserve long-term strength of property tax base
- 3 Comply with legislation
- 4 Allow other levels of government time to fulfill their mandates
- 5 Use reserves appropriately
- 6 Deviation from financial plan should not be permanent
- 7 Assess approved and future budgets and business plans



# COVID-19 Pandemic

## Council Actions Taken to Support Residents and Businesses

- Strong multi-sector engagements
- Strong advocacy with other levels of government for multi year assistance
- Deferred tax and stormwater payment due dates by 90 days
- Deferred the water and wastewater rate increase by 90 days
- Suspended parking enforcement
- Deferred/forgiven rent payments for tenants in City-owned facilities
- Deferred collection of the Municipal Accommodation Tax
- Temporarily suspended fines, penalties and late fees
- Temporarily suspended payment on MiWay buses (reinstated July 2<sup>nd</sup>)
- Confirmed retention of Culture and Community grant funding for 2020
- Created a COVID-19 Business Relief Portal
- Multiple property tax deferrals

# Update on Tax Payments

- Council deferred property tax payments and suspended application of penalties and interest to December 31st to provide assistance to taxpayers during the COVID-19 pandemic.
- Payments continue to trend at a similar rate to before the pandemic.

Percentage of Outstanding Billed and Due Taxes as at August 31, 2020			
2020	2019	2018	2017
3.89%	3.81%	3.94%	3.57%

- Collection activities suspended during the COVID-19 pandemic, to resume in 2021.
- School board and Regional payments due by end of year.

# Direct COVID-19 Pressures on 2020

		Best Case	Anticipated	Worst Case
By Major Expenditure / Revenue Category (\$Ms)		<i>Surplus / (Shortfall)</i>	<i>Surplus / (Shortfall)</i>	<i>Surplus / (Shortfall)</i>
1	MiWay (loss of revenue / reduced costs)	(35.9)	(41.7)	(47.7)
2	Recreation - loss of revenues	(24.4)	(26.7)	(36.3)
3	Various other COVID-related revenue impacts	(10.7)	(12.1)	(13.4)
4	POA - loss of revenue due to reduced operations	(5.3)	(5.6)	(5.8)
5	Parking enforcement / APS losses	(4.1)	(4.5)	(5.0)
6	Loss of tax penalty and interest	(4.5)	(4.5)	(4.5)
7	COVID-related expenditures (PPE, cleaning, communications, etc)	(4.3)	(4.5)	(5.0)
8	Lower returns on investments (lower cash / lower interest)	0.0	(0.3)	(0.5)
<b>DIRECT COVID PRESSURES</b>		<b>(89.1)</b>	<b>(99.8)</b>	<b>(118.1)</b>

# Mitigating Actions and BAU Impacts on 2020

	Best Case	Anticipated	Worst Case
By Major Expenditure / Revenue Category (\$Ms)	Surplus / (Shortfall)	Surplus / (Shortfall)	Surplus / (Shortfall)
<b>DIRECT COVID PRESSURES</b>	(89.1)	(99.8)	(118.1)
9 Savings related to temporary staffing reductions	11.9	13.0	18.4
10 Discretionary expenditure review, including EAB	5.7	6.7	7.7
11 Hiring freeze	6.6	5.9	5.2
12 Recreation - program expenditure savings	3.9	4.4	5.9
13 Various other program expenditure impacts	3.4	4.0	4.5
14 Utility savings (closed facilities)	2.7	2.7	2.7
15 Changes to Reserve contributions	2.3	2.3	2.3
<b>MITIGATING ACTIONS</b>	36.5	39.0	46.8
<b>NET SURPLUS / (DEFICIT) RELATED TO COVID</b>	(52.7)	(60.8)	(71.3)
16 Baseline gapping savings	8.3	8.3	8.3
17 Other expenditure / revenue variances	(2.2)	(2.8)	(3.0)
<b>NET SURPLUS / (DEFICIT) BAU</b>	6.1	5.5	5.3
<b>NET SURPLUS / (DEFICIT) - 2020 BUDGET</b>	(46.6)	(55.4)	(66.0)

# Federal / Provincial COVID-19 Funding

- Municipal Transit Enhanced Cleaning (MTEC) – \$743K (included in projections)
- COVID-19 Safe Restart Program:

	Transit Funding			Municipal (General Operating)		
	Amount	Details	Reporting Deadlines **	Amount	Details	Reporting Deadlines **
<b>Phase I *</b>	\$31.1M (combination of population and transit ridership)	- to cover reduced revenues and new expenses for April 1/20-Sept 30/20	- reports required by October 30/20	\$15M (per-household allocation)	- to address operating pressures	- reports required by March 31/21
<b>Phase II</b>	TBD	- requirement to work with province on specific shared transit objectives - will require TPA	TBD	TBD (anticipate similar \$15M allocation; eligibility to be decided by end of 2020)	TBD	- initial report outlining costs and pressures by Oct 30/20

\* if Phase I funding exceeds 2020 pressures, municipality is to set aside in Reserves to help with 2021 pressures

\*\* No reporting templates available at this time

TPA = Transfer Payment Agreement

# How The 2020 Deficit Will Be Funded

	Anticipated
POSSIBLE MITIGATING STRATEGIES (\$Ms)	Surplus / (Shortfall)
<b>NET SURPLUS / (DEFICIT), 2020 BUDGET</b>	<b>(55.4)</b>
Safe Restart Agreement funding, Phase 1	46.1
Safe Restart Agreement funding, Phase 2, or or reliance on Fiscal Stability Reserve	9.3
<b>YEAR-END POSITION - SURPLUS / (DEFICIT)</b>	<b>(0.0)</b>

# COVID-19 Echo Impact on 2021-2023

	2021 Pressures	2022 Pressures	2023 Pressures
By Major Expenditure / Revenue Category (\$Ms)	Surplus / (Shortfall)	Surplus / (Shortfall)	Surplus / (Shortfall)
Gapping due to hiring freeze and other COVID-related actions	6.9	0.0	0.0
Transit revenues - net impact of slow ramping back to normal	(24.6)	(10.5)	0.0
Recreation - net impact of slow ramping back to normal	(2.6)	(1.1)	0.0
Utility impact	(1.4)	0.0	0.0
Investment income - assumes markets continue at pre-COVID levels	0.0	0.0	0.0
Impact on GTAA PILT revenue (assumes 5% cap remains in place)	0.0	(22.0)	(21.6)
Enersource dividend	(1.0)	0.0	0.0
<b>Anticipated Pressure From COVID</b>	<b>(22.7)</b>	<b>(33.7)</b>	<b>(21.6)</b>
Impact on GTAA PILT revenue included in budget	0.0	22.0	21.6
Enersource dividend impact included in budget	1.0	0.0	0.0
<b>Unbudgeted Pressure From COVID on Annual Budget</b>	<b>(21.7)</b>	<b>(11.6)</b>	<b>0.0</b>

# 2021 COVID-19 Echo Strategy

- Potential relief through the Safe Restart Program – Phase 2
- Aggressive management of costs, revenue forecasts and service levels
- Reliance on reserves
- Enhanced reporting to Council throughout the year
- Continued advocacy to other levels of government



# Grants Update

- Approved COVID-19 related funding:
  - Safe Restart Agreement – Transit Stream Phase 1 (\$31.1M)
  - Safe Restart Agreement – Municipal Operating Stream Phase 1 (\$15.0M)
  - Municipal Transit Enhanced Cleaning Program (\$743k)
  - Museums Assistance Program COVID-19 Emergency Support Fund (\$100k)
- Monitoring various grant funding programs for additional details and application intake, including:
  - ICIP Green Stream
  - New ICIP Resilience Stream
  - Canada Healthy Communities Initiative
  - Safe Restart Agreement – Municipal and Transit Streams Phase 2

# ICIP Update

## Public Transit Stream

- 18 applications submitted in Oct. 2019; two withdrawn at request of MTO due to eligibility concerns
- If remaining 16 projects are approved, City would receive:
  - \$334.8M in federal funding
  - \$278.7M in provincial funding
- City cost share is \$223M
- Decision on all projects is anticipated Fall/Winter 2020

## Community, Culture and Recreation Stream

- Two applications submitted in Nov. 2019 not approved
  - South Common Community Centre and Library (\$61.59M)
  - Public Marina and Waterfront Park (\$71.27M)

# 2021 Operating Budget Preliminary Update Budgeting for Challenging Times

# COVID-19 Pandemic

## Financial Recovery Actions for 2021

- Return to normal fee schedule and collection as soon as feasible
- No new material increases to service level in 2021
- Reduce discretionary spending
- Critical assessment of capital expenditures
- Use of reserves
- Continued collaboration with other municipalities to seek assistance from higher levels of Government
- Aggressive, timely monitoring of financial position

# 4 Year Operating Budget Impact – Forecast

	2021	2022	2023	2024
Total Budget Impact	2.7%	8.1%	6.4%	4.2%
Total Residential Tax Bill Impact	1.0%	2.9%	2.3%	1.5%
Total Commercial Tax Bill Impact	0.6%	1.7%	1.3%	0.9%

- All years include a 2% infrastructure levy
- 2022 includes a 4% increase due to GTAA PILT pressure
- Assumes 2021 COVID-19 echo strategy
- Does not include Region of Peel impacts

# 2021 Fees & Charges Summary

- Additional revenues of \$1.9 million or (0.3%) budget impact
  - \$0.9 million Recreation (Programs and Rental rates)
  - \$0.7 million Works, Operations, & Maintenance
  - \$0.2 million General Fees & Charges
  - \$0.1 million Other (Parks, Fire, Culture, Library)
- No recommended increases to MiWay cash or Presto fares
- Average rate increases range from 1.5% to 3%

# 2021 Budget Timelines

## Sept 14 – Oct 23 Budget Engagement

- Sept 14 Budget Allocator tool opens
- eBlasts, Social Media ads

## Budget Engagement Sessions

- Oct 8 Citywide 7pm 90 min
- Oct 13 Wards 1 & 2 60 min
- Oct 22 Wards 3 & 6 60 min

## Budget Committee

- Oct 7 Fees and Charges
- Nov 23, 24, 30, Dec 1, 2 Overview and Presentations
- Dec 9 Council Approval

## How would you invest our 2021 budget?

Try the budget allocator tool

MISSISSAUGA

2021 budget

[mississauga.ca/budgetallocator](https://mississauga.ca/budgetallocator)

#SaugaBudget



- Oct 26-30 Printing Budget Book
- Nov 9 Distribute book to Council

**Mississauga. Strong. Ready.**

4.2



Thank you



City of Mississauga  
**Corporate Report**



<p>Date: September 18, 2020</p> <p>To: Chair and Members of Budget Committee</p>	<p>Originator's files:</p>
<p>From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer</p>	<p>Meeting date: October 7, 2020</p>

## Subject

**October 2020 Update on the Financial Impacts of COVID-19**

## Recommendation

That the report of the Commissioner of Corporate Services and Chief Financial Officer dated September 18, 2020 entitled "October 2020 Update on the Financial Impacts of COVID-19" be received for information.

### Report Highlights

- The City of Mississauga is facing significant financial impacts in 2020 due to COVID-19. Anticipated year-end deficit projections are currently at \$55.4 million, ranging from \$46.6 million (best case) to \$66.0 million (worst case). This projected deficit is caused by the reduction of revenues, primarily in MiWay and Recreation as well as additional costs.
- The City continues to be guided by seven Financial Recovery Principles when making financial decisions throughout this emergency. Public Health is the first priority, followed by preserving the long-term strength of the property tax base; complying with legislation; allowing other levels of government time to fulfill their mandates; using reserves appropriately to manage financial challenges; ensuring any deviation from our financial plan is not be permanent; and, assessing approved and future budgets and business plans to reconfirm priorities including service levels.
- City staff have implemented measures to mitigate the financial impact of COVID-19 where possible, including temporary staff layoffs, a hiring freeze and cuts to discretionary spending. Proactive measures such as deferral of some 2020 capital projects and deferral of payments to the Region and School Boards have ensured that the City continues to have positive cash balances.
- The Provincial and Federal governments are providing the City with one-time support through the Safe Restart Agreement. Phase 1 funding of \$46.1 million provides much-needed relief for our 2020 pressures.

- The 2021 COVID-19 financial impacts are expected to be managed through a combination of further Safe Restart funding, aggressive management of costs, monitoring of revenues, continued advocacy for Federal and Provincial assistance and use of Reserves. As a result, these potential impacts have not been included in the 2021 budget to minimize the impact on the taxpayer while uncertainty exists.
- Staff will report on the final 2020 year-end position through regular annual reporting.

## Background

This report forms part of a staff commitment to provide updated financial information to Council on a regular basis. These updates ensure Council and the Public are aware of the financial challenges the City is facing as a result of COVID-19, and assist Council in making decisions that may have an impact on the City's finances and its ongoing ability to maintain services and capital construction.

## Financial Principles

The City continues to be guided by seven financial recovery principles:

1. Public Health is the first priority
2. Preserve the long-term strength of the property tax base
3. Comply with legislation
4. Allow other levels of Government time to fulfill their mandates
5. Use reserves appropriately to manage financial challenges
6. Deviation from our financial plan should not be permanent
7. Assess approved and future budgets and business plans to reconfirm priorities including service levels

These principles provide guidance to staff in evaluating options for assistance to residents and businesses, making adjustments to 2020 operations to deal with the deficit, and evaluating business plans and budget proposals for 2021 and beyond.

## June Projections

The June 2020 COVID-19 update report provided a financial analysis based on when Mississauga facilities might open. The options considered at that time were end of June, end of September and end of December, as stage 1 and stage 2 reopening dates were not yet known. The projected deficit ranged from \$59M to \$63M.

The June 2020 report also noted the City's liquidity was strong and that sufficient cash balances were expected through to the end of the year. The City's line of credit with the CIBC was increased from \$100 million to \$250 million, with an alternative to issue Banker's Acceptances through the CIBC at a preferable rate as a result of a Federal program to add liquidity to the economy. The Province deferred the June 30 and September 30 education property tax due dates by 90 days. Although Regional Council approved the deferral of the Region levy through a new payment schedule, the July 1 payment to the Region was made on June 9 to assist the Region with its liquidity concerns. The City continued to receive payments from some taxpayers in April and May notwithstanding the property tax deferral and passed these on to the Region on June 9.

## Comments

### Forecast Challenges

COVID-19 impacts on the City's financial position are due to the various restrictions designed to reduce the transmission of this virus. These restrictions resulted in closures of City facilities, reductions in transit usage and other revenue losses.

It is challenging to project our various revenues. For example, transit revenues are dependent on a variety of factors such as: the public's comfort level in taking transit; the number of students choosing at-home learning versus the number attending school in person; how quickly people will return physically to work; etc. Provincial decisions regarding opening and closing of various sectors will also impact transit ridership. Projections for recreation fees and other revenues each have their unique challenges.

As a municipality, we are limited in the ways we can adjust our costs in line with revenues. Many of our services are essential and must be maintained. Staff have been able to take some action including temporary hiring freezes to increase labour gapping, the cutting of discretionary expenses, the deferral of some 2020 capital projects and the resulting deferral of issuing 2020 debt in 2021.

The Province has been taking a regional approach to reopening facilities based on trends in key public health indicators. We have been gradually and methodically resuming services such as golf and marinas, libraries, outdoor splash pads and pools. Small social gatherings such as weddings in our venues are now permitted. It is difficult to predict the pace at which the City will be able to return to some degree of normalcy. It is further difficult to predict when the Public will feel comfortable fully accessing our services. Consequently, it is hard to project the City's operating position at year end.

### Financial Assistance from the Federal and Provincial Governments

The Provincial and Federal governments are providing the City with one-time support through the Safe Restart Agreement. Two funding phases have been announced, and funding for

Phase 1, to cover the first six months of COVID-19 impacts, has been allocated. The City is eligible to receive \$46.1 million in funding through Phase 1.

Transit funding: Phase 1 provides \$31.1 million in transit funding relief for pressures such as low transit ridership. Funding covers retroactively from April 1, 2020 to September 30, 2020. The City is required to report back to the Ministry on transit-related costs by October 30, 2020. Details on specific reporting requirements are not yet known.

Municipal funding: Phase 1 provides \$15.0 million for other operating budget pressures. Municipalities are expected to report back to the Province in March 2021 with details on the 2020 COVID-19 operating costs and pressures, the overall 2020 financial position and the use of this \$15.0 million. Details on specific reporting requirements are not yet known.

Phase 2 funding will be made available to municipalities that can demonstrate 2020 COVID-19 pressures exceed Phase 1 funding. To be eligible for Phase 2 funding, municipalities will be required to submit forecast reports outlining COVID-19 costs and pressures to the Province no later than November 6, 2020.

The Federal and Provincial governments have provided or identified other program-specific support. The impacts of these supports have been considered when preparing current year-end projections:

- The Federal government accelerated the 2020/21 allocation of the Federal Gas Tax. This is not new money but has helped to maintain positive cash flow throughout the year.
- The City has applied for \$743,000 through a Municipal Transit Enhanced Cleaning grant.
- The Department of Canadian Heritage has recently awarded the City with \$100,000 through the COVID-19 Emergency Support Fund for Culture, Heritage and Sport Organizations. These funds will support our ongoing museum operations during COVID-19.

### **Updated 2020 Financial Analysis**

Modelling the impact of COVID-19 on City finances continues to mature. Initially, staff considered the possibility of strict physical distancing remaining in place to the end of April, May, June and so on until the end of the year. The June 2020 report on COVID-19 impacts considered the possibility of Peel Region remaining in Stage 1 until the end of June, end of September and end of December.

Staff have now adapted modeling to reflect the Province's current approach to staged reopening. There is no one date for the end of physical distancing. There may be movement back and forth between Stage 1, Stage 2 and Stage 3 depending on the advice provided by the Chief Medical Officer of Health. Furthermore, Public response to the stages and willingness to

resume normal activity can vary significantly. For example, some community centre resources have reopened but community participation is still low.

As a result, scenarios have now been developed based on a “best case,” “anticipated,” and “worst case” approach. Table 1 provides estimates for each of these scenarios. For clarity, the numbers reflect not just the impact to the month indicated, but the full-year impact.

Table 1 identifies the direct impact of COVID-19, such as loss of revenues due to closing of recreation facilities; 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. A discussion on each variance line item is provided below Table 1 (paragraph numbers align with the numbers in the table).

Table 1. Year-End Projections for COVID-19 Crisis (Ms)				
		Best Case	Anticipated	Worst Case
By Major Expenditure / Revenue Category		Surplus / (Shortfall)	Surplus / (Shortfall)	Surplus / (Shortfall)
1	MiWay (loss of revenue / reduced costs)	(35.9)	(41.7)	(47.7)
2	Recreation - loss of revenues	(24.4)	(26.7)	(36.3)
3	Various other COVID-related revenue impacts	(10.7)	(12.1)	(13.4)
4	POA - loss of revenue due to reduced operations	(5.3)	(5.6)	(5.8)
5	Parking enforcement / APS losses	(4.1)	(4.5)	(5.0)
6	Loss of tax penalty and interest	(4.5)	(4.5)	(4.5)
7	COVID-related expenditures (PPE, cleaning, communications, etc)	(4.3)	(4.5)	(5.0)
8	Lower returns on investments (lower cash / lower interest)	0.0	(0.3)	(0.5)
<b>DIRECT COVID PRESSURES</b>		<b>(89.1)</b>	<b>(99.8)</b>	<b>(118.1)</b>
9	Savings related to temporary staffing reductions	11.9	13.0	18.4
10	Discretionary expenditure review, including EAB	5.7	6.7	7.7
11	Hiring freeze	6.6	5.9	5.2
12	Recreation - program expenditure savings	3.9	4.4	5.9
13	Various other program expenditure impacts	3.4	4.0	4.5
14	Utility savings (closed facilities)	2.7	2.7	2.7
15	Changes to Reserve contributions	2.3	2.3	2.3
<b>MITIGATING ACTIONS</b>		<b>36.5</b>	<b>39.0</b>	<b>46.8</b>
<b>NET SURPLUS / (DEFICIT) RELATED TO COVID</b>		<b>(52.7)</b>	<b>(60.8)</b>	<b>(71.3)</b>
16	Baseline gapping savings	8.3	8.3	8.3
17	Other expenditure / revenue variances	(2.2)	(2.8)	(3.0)
<b>NET SURPLUS / (DEFICIT) BAU</b>		<b>6.1</b>	<b>5.5</b>	<b>5.3</b>
<b>NET SURPLUS / (DEFICIT) - 2020 BUDGET</b>		<b>(46.6)</b>	<b>(55.4)</b>	<b>(66.0)</b>

Direct COVID-19 Pressures:

COVID-19 and the Province's measures regarding staying home and physical distancing has had a direct impact on the City's bottom line, primarily through reduced revenues but also through additional costs. The total direct impact of COVID-19 on the City's bottom line is estimated to be \$99.8 million, although this could range from \$89.1 million (best case) to \$118.1 million (worst case). The specific pressures are outlined below.

1. The most significant impact of COVID-19 has been on our transit services. To protect the health of both transit operators and passengers and to implement physical distancing, rear-door only entrance was introduced on March 21, 2020, with the result that fares could not be collected. In addition, ridership decreased significantly due to work places being closed and so many people working from home, laid off or unemployed. At its meeting on June 10, 2020, Council approved a return to fare collection and front-door boarding, thanks to the implementation of driver compartment bio-barriers. Ridership is slowly increasing. Ridership increased to 50% of normal by the end of August, and is expected to remain at this level for the rest of the year. Ridership patterns will depend on many factors including but not limited to how comfortable people are to return to transit, and how quickly the economy and businesses rebound. A shortfall of \$48.9 million in revenues is projected for the year (ranging from \$44.0 million to \$53.8 million). COVID-19 has also impacted diesel costs. Diesel savings due to cost per litre and adjustments to service levels are anticipated to be \$5.8 million (ranging from \$5.2 million to \$6.4 million). Other transit-related impacts include reduced bus advertising revenue and reduced cost of PRESTO commissions. Together, the COVID-19 impact on MiWay alone is projected to be \$41.7 million (ranging from \$35.9 million to \$47.7 million).
2. The second most significant impact of COVID-19 has been on recreation services' loss of revenues. All recreation facilities were closed on March 17, 2020, resulting in significant lost revenues. These revenue losses are very sensitive to when indoor facilities became operational again, and how quickly the Public is comfortable using the facilities. Recreation facilities have been opening gradually, beginning with marinas and golf courses, followed by Camps, Aquatics, Fitness and Therapy facilities. Similar to transit, a full reopening with 100% normal attendance level is not anticipated for some time. Return-to-normal patterns have been analyzed based on each line of service, and it is anticipated that revenue losses will be \$26.7 million (ranging from \$24.4 million to \$36.3 million).
3. Various other revenue streams have been impacted in Parks, Culture (including the LAC), Libraries, and Fire, for an estimated impact of \$12.1 million (ranging from \$10.7 million to \$13.4 million).
4. Fewer Provincial Offences Act (POA) tickets have been issued and, with the closure of courts, some revenues have been deferred. Based on revenues received since the shutdown, the current estimate is that POA revenue will be reduced by \$5.6 million (ranging from \$5.3 million to \$5.8 million).

5. Parking revenues and enforcement fines were at a reduced level during the COVID-19 lockdown, and are gradually returning to normal levels. There continue to be fewer cars on the road. Revenues realized through the Administrative Penalty System (APS) have also been lower than in other years. The overall reduction in revenue for Parking fees and fines is estimated to be \$4.5 million (ranging from \$4.1 million to \$5.0 million).
6. The three-month relief on property tax payments and the setting of penalty and interest charges to zero per cent from July 2 to December 31, 2020 is estimated to reduce property tax penalty revenue by \$4.5 million. It is too early to estimate the level of delayed payments subsequent to year end.
7. COVID-19 has resulted in additional cleaning and disinfecting costs, the need for personal protective equipment, additional security and equipment rentals. The estimated pressure related to these costs is \$4.5 million (ranging from \$4.3 million to \$5.0 million).
8. The City maintains sound reserve and reserve fund balances, and benefits from investment earnings on its assets. Current economic conditions indicate a small potential for lower returns, currently estimated at \$0.3M (ranging from no impact to \$0.5 million).

Mitigating Actions:

City staff have taken measures to reduce the direct impact of COVID-19 wherever possible. These measures are projected to reduce the COVID-19 impact by \$39.0 million (ranging from \$36.5 million to \$46.8 million, and are outlined below.

9. The decision to lay off temporary staff, and delays in hiring some temporary staff, have generated savings estimated at \$13.0 million (ranging from \$11.9 million to \$18.4 million).
10. Specific budget adjustment decisions have been made where possible. This includes a \$2 million reduction in contribution to the Emerald Ash Reserve Fund; \$2.5 million in savings through the deferral of debt issuance to 2021; and an estimated \$2.2 million in cuts in discretionary spending. These changes assist with cash flow and, in the case of the Emerald Ash Program, better aligns revenues with costs. Total savings generated are anticipated to be \$6.7 million (ranging from \$5.7 million to 7.7 million).
11. The decision to freeze hiring wherever possible, including the hiring of new staff related to 2020-approved new initiatives, has resulted in savings estimated at \$5.9 million (ranging from \$5.2 million to \$6.6 million).
12. Due to the closure of recreation facilities, staff reviewed all non-salary expenditures and identified expenditure reductions. These savings are estimated at \$4.4 million (ranging from \$3.9 million to \$5.9 million).
13. All service areas have been reviewing potential non-salary savings as a result of closed facilities (e.g. libraries) and cancelled events (e.g., Culture). Total identified savings are estimated at \$4.0 million (ranging from \$3.4 million to \$4.5 million).

14. Utility savings have been realized both due to reduced consumption as a result of closed, or under-used, facilities, as well as a deferral in costs provided by utility companies. Savings are estimated to be \$2.7 million.
15. A detailed review of contributions to Reserves and Reserve Funds has been conducted. Taking into consideration new information with respect to the City's projected insurance-related costs, a one-time reduction in contributions to the Insurance Reserve of \$2.3 million is being projected to assist with COVID-19 pressures.

Business as Usual:

In addition to the specific pressures arising from COVID-19 and the mitigating actions taken by staff, the City also realizes variances as a result of regular business each year. These variances have reduced the COVID-19 impact by \$5.4 million (ranging from \$5.3 million to \$6.1 million), and are outlined below.

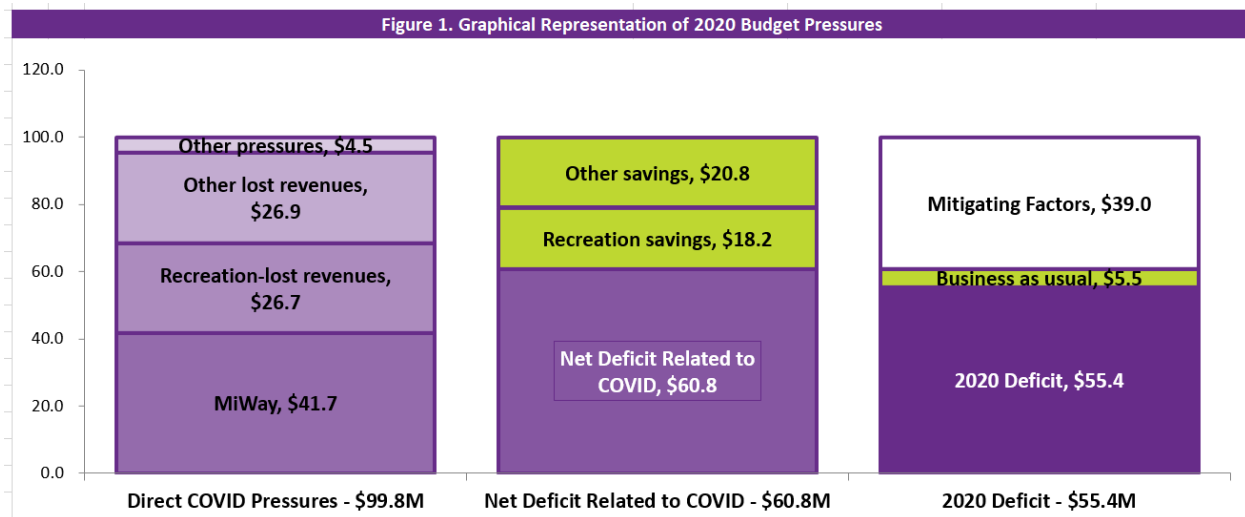
16. At this time, savings arising from vacant positions, in addition to the savings already budgeted for, are estimated to be \$8.3 million.
17. There are various other program-related changes to expenditure and revenue estimates. For example, the City's street-sweeping contract has been renewed with savings of \$0.4 million, but the City's insurance policies have been renewed at \$1.0 million higher than anticipated. Legal services activity required some unplanned outsourcing due to demand. The total impact of these changes is projected to be \$2.8 million (ranging from \$2.2 million to \$3.0 million).

Figure 1 provides a graphical representation of the various impacts outlined above. The left bar indicates the impact of direct COVID-19 pressures, showing the majority of the projected pressures arise from impacts on the MiWay program (revenues net of expenditures), and Recreation revenues. Without any mitigating actions taken by the City, the impact is projected to be \$99.8 million.

The mitigating actions taken by the City have reduced these pressures by \$39 million. Hiring freezes, temporary staff layoffs and other program expenditure savings in the Recreation service area contribute \$18.2 million. The remaining \$20.8 million has been realized throughout all other service areas.



Base budget variances have further reduced this pressure and the City is currently facing a potential deficit of \$55.4 million (depicted on the right bar in Figure 1).



### COVID-19 Echo Impact on 2021 and Future Years

The COVID-19 crisis is anticipated to have an echo impact on the City's budget for several years to come. Table 2 outlines the anticipated impacts over the next 3 years.

Table 2. COVID-19 Impact on Future Years (\$Ms)			
By Major Expenditure / Revenue Category (\$Ms)	2021	2022	2023
	Pressures Surplus / (Shortfall)	Pressures Surplus / (Shortfall)	Pressures Surplus / (Shortfall)
Gapping due to hiring freeze and other COVID-related actions	6.9	0.0	0.0
Transit revenues - net impact of slow ramping back to normal	(24.6)	(10.5)	0.0
Recreation - net impact of slow ramping back to normal	(2.6)	(1.1)	0.0
Utility impact	(1.4)	0.0	0.0
Investment income - assumes markets continue at pre-COVID levels	0.0	0.0	0.0
Impact on GTAA PILT revenue (assumes 5% cap remains in place)	0.0	(22.0)	(21.6)
Enersource dividend	(1.0)	0.0	0.0
<b>Anticipated Pressure From COVID</b>	<b>(22.7)</b>	<b>(33.7)</b>	<b>(21.6)</b>
Impact on GTAA PILT revenue included in budget	0.0	22.0	21.6
Enersource dividend impact included in budget	1.0	0.0	0.0
<b>Unbudgeted Pressure From COVID on Annual Budget</b>	<b>(21.7)</b>	<b>(11.6)</b>	<b>0.0</b>

The total anticipated impact in 2021 is a pressure of \$21.7 million:

- The hiring freeze implemented in 2020 is anticipated to result in residual gapping in 2021, due to the time required to return to normal staffing levels.
- MiWay ridership is not anticipated to return to normal by 2021, and a pressure of \$24.6 million is anticipated in 2021. Ridership is projected to be at 67% of normal by December 2021, and 86% of normal in 2022. Full transit ridership is anticipated to return by 2023.
- Recreation service utilization is also not anticipated to return to normal by January 2021. The residual impact on recreation services is estimated to be \$2.6 million (anticipating lost revenues of \$14.1 million offset by expenditure savings of \$11.5 million).
- No impact on investment income is projected. However, the state of the economy may continue to fluctuate due to COVID-19, and this line item will be very sensitive to the state of the economy.
- Some of the 2020 utility savings are deferred costs only, and will be a pressure of \$1.4 million in 2021.
- A potential reduction in dividends from Enersource is estimated at \$1.0 million. Historically, and surplus in Enersource dividends has been transferred to Reserves, specifically to mitigate any future shortfalls. As a result, the projection assumes \$1.0 million would be transferred from the Fiscal Stability Reserve to offset this pressure.

Many of these costs will reduce in 2022 but a new budget pressure resulting from loss in payment in lieu of taxes (PILT) from the Greater Toronto Airport Authority (GTAA). The GTAA PILT is based on passenger count from two years earlier (e.g., 2022 PILT revenue is based on 2020 passenger count). Passenger count has decreased drastically due to the closure of the border and the restrictions placed on air travel. In April, global passenger capacity was down 90%. The full-year impact on the 2020 passenger count is not yet known, but assuming a drop of 75% passenger count for the year, a \$22 million reduction in PILTs is projected for 2022. Provincial legislation caps annual increases in PILTs at only 5 per cent. As a result, while the full decrease in air travel will be felt by the City in the 2022 PILT, the PILT can only increase by 5 per cent in future years. In fact, PILT revenues are not anticipated to return to 2021 levels until 2038, unless the Provincial legislation is changed. As a result, the PILT decrease in 2022 has been included as a base budget pressure. All other variances identified for 2021 and 2022 are being treated as projected year-end variances, since all of these numbers are greatly impact by our COVID-19 recovery path.

We anticipate there will be no COVID-19 echo impacts by 2023, with the exception of PILTs. PILTs will still be lower than pre-COVID-19 levels, but all other lines of business are anticipated to return to normal.

### **Liquidity Update**

The City continues to have positive cash balances through proactive measures taken, such as deferral of some 2020 capital projects, deferral of payments to the Region and School Boards and a reduction in payroll costs. These have helped to offset cash flow restraints through the property tax and storm water charge deferrals, reduced municipal accommodation tax and reduction in other revenue receipts. Staff were able to defer the issuance of the 2020 debenture to 2021 thanks to the deferral of some 2020 capital projects. If necessary the City will sell some financial investments or access the line of credit with CIBC. This will result in reduced interest costs and debt repayment. The earlier receipt of Federal Gas Tax has also improved liquidity.

### **Development Charges and Cash in Lieu Revenues**

Planned development appears to be continuing across the City. It is expected that the budget will be met in 2020 for these revenue sources. However, a review of results after the 2008 recession show a lag of 18 months between the onset of the recession and the reduction in building projects. It is too early to gauge if this will occur again in late 2021 and 2022. Staff continue to monitor development trends.

### **Closing the 2020 Deficit and Future Years' Budget Gaps**

As identified in the June 2020 COVID-19 update report to Council, the Fiscal Stability Reserve is available to offset unexpected in-year pressures such as COVID-19. The Federal and Provincial governments' Safe Restart Agreement has allocated \$46.1 million to the City of Mississauga to help offset COVID-19 pressures. Assuming a manageable second wave of COVID-19, the City will not be in a deficit position at the end of 2020, thanks to the Safe Restart funding and the availability of the Fiscal Stability Reserve.

As noted earlier in this report, only permanent impacts (such as the reduction in PILTs) are budgeted for in future years. This means the City is currently anticipating a deficit in 2021 and in 2022. These deficits will be managed through mitigating actions approved by Council, anticipated Phase 2 funding of the Safe Restart program, and further reliance on the Fiscal Stability Reserve.

### **Financial Impact**

COVID-19 is having a wide ranging and negative impact on the City's 2020 financial position. Loss of revenue and increased costs are creating a negative variance to budget of \$99.8 million (ranging between \$89.1 million to \$118.1 million). These are offset by cost-reduction efforts such as staff layoffs, temporary hiring freeze, reductions in discretionary costs, deferral of capital projects and deferral of debenture issue until 2021. With these positive adjustments, the overall deficit by year end is expected to be \$55.4 million (ranging between \$46.6 million and \$66.0 million).

The City's cash position is strong and not at risk. While programs introduced by Council to reduce the impact on our taxpayers, residents and businesses have deferred cash flow, the deferral of Regional and Education property tax payments and early receipt of the Federal Gas Tax have helped to maintain a strong cash position.

COVID-19-related pressures in 2021 and 2022 are anticipated to be managed through a combination of further Safe Restart funding, aggressive management of costs, monitoring of revenues, continued advocacy for Federal and Provincial assistance and use of Reserves. As a result, these potential impacts have not been included in the 2021 budget to minimize the impact on the taxpayer while uncertainty exists.

## Conclusion

Since staff provided an update on the City's financial position to Council in June 2020, more has been learned about the impact of COVID-19 on the City's finances. The Province has developed and is following a roadmap as to how the City and Province are gradually reopening for business. Nonetheless, various assumptions have been made to create a year-end forecast on the impact of COVID-19 on the City's financial position.

A deficit is projected to be approximately \$55.4 million by year end (ranging from \$46.6 million to \$66.0 million). The deficit is caused by the reduction of revenues, primarily in MiWay and Recreation. Staff have taken action to reduce the impact of the revenue loss through staff layoffs, a temporary hiring freeze, deferral of capital projects and reduction of discretionary expenses. The 2020 and future COVID-19-related deficits will be managed through a combination of Federal and Provincial Safe Restart Agreement funding, aggressive management of costs and use of reserves.

## Attachments

N/A



---

Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Elizabeth McGee, Manager, Financial Strategies

Date: September 4, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: October 7, 2020

## Subject

Status of Tax Collections in 2020

## Recommendation

That the report of the Commissioner of Corporate Services and Chief Financial Officer dated September 4, 2020 entitled "Status of Tax Collections in 2020" be received for information.

### Report Highlights

- Property tax payments continue to be received in a similar trend to prior years leading to no concerns at this time of increased tax arrears. Staff will continue to monitor.
- The tax collection process for the City of Mississauga has been established through Corporate Policy 04-02-03.
- The policy establishes a fair and equitable process for the collection of overdue municipal property taxes.
- The suspension of limitation periods through Ontario Regulation 73/20 from March 16 to September 14, 2020 included the limitation periods on tax collection processes within the *Municipal Act, 2001*.
- Collection activities have been suspended during the COVID-19 pandemic.
- Council deferred property tax payments for 2020 to provide assistance to taxpayers during the COVID-19 pandemic.

## Background

Property taxes are a secured special lien on land in priority to any claim, except a claim by the Crown. Taxes may be recovered with costs as a debt due to the City from the original owner and/or any subsequent owner of the property.

The City billed approximately \$1.78 billion in property taxes in 2020 for municipal and school purposes of which approximately \$538 million is for City purposes. Property taxes represent approximately 58% of the annual revenue required by the City. Most property owners pay their taxes on time, with approximately 97% being paid within the year in which the taxes are billed.

Tax collection and the municipal tax sale process are legislated by the *Municipal Act, 2001*. Legislation related to tax sales is prescriptive. Tax collection processes prior to the initial stage of tax sale are discretionary and determined by each municipality. For property owners having difficulties in paying their property taxes, payment arrangements can be established at any point prior to initiating tax sale. Tax sale registration typically occurs once property taxes are three years in arrears.

The City's tax collection process primarily uses the following methods to collect tax arrears:

- Verbal communication;
- Send the taxpayer a form or personalized letter(s);
- Issue year-end statements of taxes, overdue notices and final notices;
- Arrange terms of payment;
- Issue notices to interested parties;
- Bailiff services;
- Legal action; and
- Municipal tax sale.

Each January, in accordance with legislation, a year-end tax statement is sent to all taxpayers owing taxes as of December 31st of the preceding year.

## Comments

Council deferred property tax payments in 2020 to provide financial assistance to taxpayers during the COVID-19 pandemic. Council also suspended penalty and interest charges from July 2 to December 31, 2020 to provide additional flexibility in the timing of tax payments. The due dates for interim taxes have now passed and any 2020 interim taxes not paid are outstanding. The due dates for final taxes are October 1<sup>st</sup>, November 5<sup>th</sup> and December 3<sup>rd</sup>.

At the end of every month staff monitor the balance of outstanding taxes billed and due as a means to ensure that tax payments are being received. The table below shows the percentage of outstanding taxes for the current year taxes billed and due as at August 31 for the last four years. As indicated the percentage of outstanding taxes billed and due for 2020 is consistent with the prior years.

2020	2019	2018	2017
3.89%	3.81%	3.94%	3.57%

In addition to the standard monitoring staff have been tracking the arrears by ward and property type beginning at the end of May. This includes tax arrears, penalty and interest and outstanding fees and charges. Staff will continue to monitor balance of outstanding taxes billed and due and tax arrears.

The table below by property type shows the total taxes billed in 2020 compared to the arrears for 2020 and the arrears for all years as of the end of May and the end of August.

Property Type	Total Billed 2020		29-May-20				04-Sep-20			
	Property Count	Taxes	Property Count	Arrears for 2020	Percentage of Total Billed	Arrears for All Years	Property Count	Arrears for 2020	Percentage of Total Billed	Arrears for All Years
Single Family Dwelling	134,731	\$ 793,272,623	9,513	\$ 8,451,837	1.1%	\$ 43,909,120	15,154	\$ 25,018,440	3.2%	\$ 43,679,158
Residential Condominium	69,764	\$ 186,952,341	5,547	\$ 2,360,058	1.3%	\$ 13,729,674	8,341	\$ 5,855,070	3.1%	\$ 10,301,883
Multi-Residential	360	\$ 68,521,073	7	\$ 282,941	0.4%	\$ 282,941	6	\$ 88,094	0.1%	\$ 88,094
Shopping Centres	308	\$ 129,522,263	25	\$ 961,877	0.7%	\$ 1,202,278	26	\$ 921,796	0.7%	\$ 927,837
Retail	215	\$ 11,488,187	32	\$ 455,493	4.0%	\$ 755,897	28	\$ 338,741	2.9%	\$ 569,989
Office	485	\$ 122,647,287	52	\$ 1,394,589	1.1%	\$ 1,423,301	47	\$ 1,092,711	0.9%	\$ 1,108,170
Hotels	59	\$ 13,057,714	3	\$ 98,953	0.8%	\$ 153,759	4	\$ 146,986	1.1%	\$ 201,029
Restaurants	69	\$ 3,052,970	9	\$ 156,821	5.1%	\$ 281,594	7	\$ 96,632	3.2%	\$ 207,696
Airport Tenants	132	\$ 19,640,771	45	\$ 688,649	3.5%	\$ 1,223,911	43	\$ 368,277	1.9%	\$ 843,993
Automotive	249	\$ 16,822,466	23	\$ 352,164	2.1%	\$ 386,156	21	\$ 267,239	1.6%	\$ 299,920
Other Commercial	2,670	\$ 26,228,154	520	\$ 1,545,620	5.9%	\$ 2,622,185	443	\$ 1,226,778	4.7%	\$ 1,754,550
Industrial	5,146	\$ 367,385,370	651	\$ 4,900,830	1.3%	\$ 9,245,733	587	\$ 3,552,363	1.0%	\$ 7,280,113
Vacant Land	1,021	\$ 24,453,691	248	\$ 1,141,043	4.7%	\$ 2,794,799	305	\$ 1,413,780	5.8%	\$ 2,504,417
<b>Total</b>	<b>215,209</b>	<b>\$ 1,783,044,910</b>	<b>16,675</b>	<b>\$ 22,790,875</b>	<b>1.3%</b>	<b>\$ 78,011,348</b>	<b>25,012</b>	<b>\$ 40,386,906</b>	<b>2.3%</b>	<b>\$ 69,766,847</b>

The table below shows the same information by ward.

Ward	Total Billed 2020		29-May-20				04-Sep-20			
	Property Count	Taxes	Property Count	Arrears for 2020	Percentage of Total Billed	Arrears for All Years	Property Count	Arrears for 2020	Percentage of Total Billed	Arrears for All Years
1	14,350	\$ 140,431,526	1,238	\$ 2,322,359	1.7%	\$ 6,880,760	1,912	\$ 4,475,411	3.2%	\$ 7,146,547
2	15,153	\$ 133,831,564	1,107	\$ 2,137,125	1.6%	\$ 6,415,920	1,832	\$ 4,352,047	3.3%	\$ 6,824,780
3	14,730	\$ 107,877,541	755	\$ 953,696	0.9%	\$ 5,455,917	1,242	\$ 1,735,347	1.6%	\$ 5,070,372
4	25,201	\$ 143,403,678	1,770	\$ 940,384	0.7%	\$ 5,624,341	2,708	\$ 2,786,657	1.9%	\$ 4,847,263
5	25,957	\$ 457,196,294	2,521	\$ 7,479,386	1.6%	\$ 16,002,488	3,780	\$ 7,393,381	1.6%	\$ 11,750,828
6	19,745	\$ 126,274,708	1,328	\$ 1,389,341	1.1%	\$ 5,875,986	2,077	\$ 3,189,462	2.5%	\$ 5,643,952
7	24,558	\$ 132,115,077	2,238	\$ 1,656,196	1.3%	\$ 7,264,152	3,103	\$ 3,509,236	2.7%	\$ 6,112,119
8	21,205	\$ 148,487,247	1,394	\$ 1,983,892	1.3%	\$ 7,185,702	2,174	\$ 4,001,993	2.7%	\$ 6,712,100
9	16,861	\$ 141,891,797	1,354	\$ 1,018,471	0.7%	\$ 3,944,815	1,600	\$ 1,937,865	1.4%	\$ 3,239,782
10	20,472	\$ 104,243,056	1,594	\$ 1,185,723	1.1%	\$ 6,834,322	2,478	\$ 3,421,214	3.3%	\$ 6,332,204
11	16,962	\$ 142,928,642	1,375	\$ 1,718,628	1.2%	\$ 6,521,271	2,104	\$ 3,578,756	2.5%	\$ 6,081,366
33 *	15	\$ 4,363,781	1	\$ 5,675	0.1%	\$ 5,675	2	\$ 5,536	0.1%	\$ 5,536
<b>Total</b>	<b>215,209</b>	<b>\$ 1,783,044,910</b>	<b>16,675</b>	<b>\$ 22,790,875</b>	<b>1.3%</b>	<b>\$ 78,011,348</b>	<b>25,012</b>	<b>\$ 40,386,906</b>	<b>2.3%</b>	<b>\$ 69,766,847</b>

Ward 33 is hydro, pipeline properties that are not ward specific

As shown in these tables there has been an increase in the 2020 outstanding taxes from May to August and mainly for residential properties. This reflects interim taxes that have not been paid.

There is a reduction in the total taxes outstanding of \$8.2 million indicating that taxpayers are still making tax payments. There are many reasons why there has been an increase in the 2020 interim taxes unpaid, this could relate to property owners using the flexibility in payment timing resulting from the suspension of penalty and interest or with the deferral of the due dates from originally billed in January, taxpayers have forgotten to pay. Reminder notices have been mailed to all tax accounts currently in arrears as of September 30. There is no additional fee for this notice and staff have included information on payment options and contacting the Tax office.

Staff also monitor the properties where a Tax Arrears Certificate has been registered. Of the 56 properties that had a tax arrears certificate registered as of January 1, 2020, 34 have been paid in full, resulting in these properties no longer being in a tax sale position.

Policy 04-02-03 states that a minimum of one notice of overdue taxes will be issued each year following the last final billing instalment. Overdue notices are typically mailed in October following the last instalment due date in September.

In the fourth quarter of each year, final notices are mailed to residential property owners approaching three years of property taxes in arrears and to every non-residential property owner with an outstanding balance greater than \$100, advising the taxpayer that they have to pay their taxes or enter into a firm, suitable payment arrangement with the City. Further collection activities are taken for any property owner that does not respond to the final notice.

As the last instalment due date this year is in December and legislatively we are required to mail a year-end statement of taxes showing any outstanding balance of taxes as of December 31, overdue notices will not be mailed and the year-end statement of taxes will be the only notice sent for 2020 outstanding tax balances.

## **Financial Impact**

An increase in tax arrears impacts the City's cash flows. Currently tax arrears are trending consistently with prior years.



## Conclusion

Property tax payments continue to trend consistently with prior years. There is an increase in outstanding interim taxes for 2020 and staff have mailed a reminder notice to encourage payment of these taxes. Staff will continue to monitor balance of outstanding taxes billed and due and tax arrears.

With the exception of the timing of overdue notices for 2020 due to the deferred tax due dates all collection activities are resuming as per Policy 04-02-03.

## Attachments

N/A



---

Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Louise Cooke, Manager, Revenue and Taxation

Date: September 17, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Geoff Wright, P.Eng, MBA, Commissioner of Transportation and Works	Meeting date: October 7, 2020

## Subject

**MiWay Fare Strategy - 2021**

## Recommendation

1. That the MiWay fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated September 17, 2020 from the Commissioner of Transportation and Works entitled "MiWay Fare Strategy – 2021" be approved.
2. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.
3. That a consolidated fees and charges by-law, effective January 1, 2021, 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 17, 2020 from the Commissioner of Transportation and Works entitled, "MiWay Fare Strategy – 2021".

## Report Highlights

- As the city re-opens MiWay continues to support business and economic recovery in Stage 3 customers are slowly coming back to the transit system and the year to date as of August 31, 2020 revenue was \$25M compared to \$54.3M in 2019 which is 46% of the 2019 year to date revenues.
- MiWay will take this as an opportunity to comprehend travel demand changes, and to measure the pace and the degree of recovery across the city in order to more accurately to forecast the future needs and revise plans to operate transit across our city.
- Amidst the recovery phase of COVID-19, MiWay is recommending **no increase to regular fares in 2021**. U-Pass (UTM Student pass) rate changes have been negotiated previously and charter service rates will be adjusted for inflation. Fare products that are no longer required will be removed from the By-law. Additionally, there are two new fees and

charges items included for the Mississauga Transitway access and on-street infrastructure restoration.

- MiWay continues promoting PRESTO card utilization to support paperless and contactless payment. PRESTO devices of our fleet will be fully upgraded by end of 2020 and it will make it more convenient for customers to load funds and pay fares safely with minimal delays.
- MiWay's priority for the remainder of 2020 and into 2021 is to ensure the transit system remains a safe and viable travel option for all and to gain back lost ridership by restoring confidence in our service.

## Background

In response to COVID-19, changes in travel demand arising from the response to the initial stay at home orders and undertaking essential trips only from the Federal, Provincial and Regional governments significantly impacted MiWay ridership and fare revenue. With Council approval, on March 21, 2020 MiWay stopped collecting fares and implemented rear-door passenger boarding. Travel remained free on MiWay until fare collection resumed on July 2, 2020. This 15 week period of free transit resulted in revenue loss of approximately \$26 million dollars and impacted our fare revenue projection of 2020.

As the city gradually re-opens to support business and economic recovery with Stage 2 and 3 re-openings, MiWay customers are coming back slowly. The year to date as of August 31, 2020 revenue was \$25M compared to \$54.3M in 2019 same period and it represent 46% 2019 year to date revenue. MiWay anticipates the 2020 revenue to reach 50% of the 2019 revenue level by year-end. However, there are many unknowns and uncertainties including our student ridership markets and the possibility of changing restrictions on businesses and travels.

On October 9, 2019, Council enacted By-law 156-2019, implementing the 2020 MiWay fares, fees and charges. This MiWay Fare Strategy report sets out the MiWay transit fares, fees and changes for 2021 and if approved, it will be added into a new 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 is closely monitoring the fare collection and ridership trend to understand and measure the impact of COVID-19 and all teams at MiWay are working hard to be resilient and remind customers that MiWay is a safe and viable travel option during this time. MiWay will require more time to comprehend the changes in travel patterns within Mississauga to project the future needs.

MiWay generated close to \$90 million revenue in 2019 and this revenue offsets some of the cost of operating with the remaining costs covered through municipal taxes and provincial gas tax receipts. As the operating cost increase 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 when the negative financial impact is unavoidable and MiWay's primary focus is the ridership recovery, a fare increase is not the best approach of restoring our fare revenue and increases in fare revenue needs to be driven by gaining back the ridership we have lost during the pandemic. MiWay also continues promoting PRESTO card utilization to support paperless and contactless payment as a safe and convenient way to pay.

Accordingly, MiWay is recommending no regular fare increase effective January 1, 2021, except following:

- U-Pass (UTM Student pass) rates
- Charter service rates
- Removal of fare products that are no longer required
- Adding new fees and charges items for the Mississauga Transitway access and on-street infrastructure restoration.

### **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. The new U-Pass fee for fall/winter and summer terms of 2021 is provided in the table below.

<b>Fee Name</b>	<b>2020 Current</b>	<b>2021 Proposed</b>
Fall/Winter U-Pass	<b>\$245.03</b>	<b>\$257.28</b>
Fall/Winter U-Pass Replacement	<b>\$122.52</b>	<b>\$125.00</b>
Summer U-Pass	<b>\$146.80</b>	<b>\$154.14</b>
Summer U-Pass Replacement	<b>\$73.40</b>	<b>\$70.00</b>

### **MiWay Charter Service Rate**

MiWay is recommending a 1.5% 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	2020 Current	2021 Proposed
Charter Rate (per hour) – 60 foot buses * Note: Minimum charge 2 hours	<b>\$245.00</b>	<b>\$248.70</b>
Charter Rate (per hour) – 40 foot buses * Note: Minimum charge 2 hours	<b>\$205.00</b>	<b>\$208.10</b>

### Removal of Fare Products

MiWay is recommending removing two (2) fare products from 2021 Transit Fares.

- GTA Weekly Pass – This fare product was discontinued from all GTHA Transit fares effective December 1st, 2019.
- Board of Education Student Tickets – Due to the elimination of regular transit tickets, MiWay introduced Special Purpose Tickets in 2019 to continue supporting these organizations and their clients until a PRESTO solution is available. This to be consolidated with Youth Special Purpose Tickets.

### New Fees and Charges

MiWay is introducing new fees and charges for consistency and to manage on-street transit infrastructure restoration due to road construction and road closure.

- Transitway Access Permit Fee – This is a new Road Occupancy Permit (ROP) for transitway access and is consistent with any city roadway access requiring for ROP application.
- MiWay Stop Infrastructure Permit Review Fee as part of the ROP process – This fee is to be incorporated into the existing ROP process to manage the temporary placement of on-street stop infrastructure and get compensated for the work required for transit route detours.

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

### PRESTO

PRESTO devices of our fleet will be fully upgraded by end of 2020 and it will make it more convenient for customers to load funds and pay fares safely with minimal delays.

MiWay will add six (6) new PRESTO self-service machines before the end of 2020:

- Three (3) at City Centre Transit Terminal
- One (1) at Malton Community Centre
- One (1) at South Common Community Centre
- One (1) at the new Kipling Bus Terminal

Customers will now be able to instantly load funds onto their PRESTO card using credit or debit for immediate travel and also check balances and transaction history, making it more convenient to purchase and load value on PRESTO.

As MiWay receives the upgrades in the software and device products, features such as time of day pricing will be made available. The new PRESTO devices eliminate the need for the operator to issue paper transfers since the new devices print transfers for customers to pick up at the time of boarding. This is a safer transaction by avoiding direct contact between operators and customers. In addition, the boarding times printed on transfers allow customers to fully utilize 2-hour free transfer policy.

## 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
- Increase Transportation Capacity
- Ensuring Youth, Older Adults and New Immigrants Thrive
- Ensuring Affordability and Accessibility
- Attract and Retain Youth

## Financial Impact

As MiWay's ridership recovery continues to be gradual for the next 2-3 years, a fare revenue shortfall is expected to reduce slowly and a negative financial impact is unavoidable for MiWay due to the COVID-19 pandemic. According to MiWay's no fare increase recommendation, no additional increase in revenue is expected in 2021 from the fare increase. The year to date as of August 31, 2020 revenue was \$25M compared to \$54.3M in 2019 which is 46% of the 2019 year to date revenues. MiWay anticipates revenues will achieve 50% of 2019 levels by the end of 2020.

## Conclusion

As the city gradually re-opens to support business and economic recovery with Stage 2 and 3 re-openings, customers are slowly coming back to the transit system. The year to date as of August 31, 2020 revenue was \$25M compared to \$54.3M in 2019 which is 46% of the 2019 year to date revenues. MiWay is closely monitoring the fare collection and ridership trends to understand and measure the impact of COVID-19.

MiWay's priority for the remainder of 2020 and into 2021 is to ensure the transit system remains a safe and viable travel option for all and to gain back lost ridership by restoring confidence in our service to continue pursuing sustainable growth.

Amidst the recovery phase of COVID-19, MiWay is recommending no increase to regular fares in 2021. U-Pass (UTM Student pass) rate changes have been negotiated previously and charter service rates will be adjusted for inflation. Fare products that are no longer required will be removed from the By-law. Additionally, there are two new fees and charges items included for the Mississauga Transitway access and on-street infrastructure restoration. A 2021 proposed fees and charges table is outlined in Appendix 1.

## Attachments

Appendix 1: MiWay Fees and Charges 2021

Appendix 2: MiWay GTHA Fare Comparison 2020



---

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

Prepared by: Ji-Yeon Lee, P. Eng, Manager, Business Development

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Transit Existing Fees &amp; Charges</b>								
Cash Fare-Adult	No Change		Per Adult	\$4.00		\$4.00	\$0.00	0.0%
PRESTO e-purse-Adult	No Change		Per Adult	\$3.10		\$3.10	\$0.00	0.0%
Adult "Special Purpose" Tickets – 10 <sup>4</sup>	No Change		Per Adult	\$31.00		\$31.00	\$0.00	0.0%
PRESTO Monthly Pass -Adult	Revised		Per Adult	\$135.00		\$135.00	\$0.00	0.0%
Cash Fare-Students - Youth (Age 13-19)	No Change		Per Student	\$4.00		\$4.00	\$0.00	0.0%
PRESTO e-purse-Students - Youth (Age 13-19)	No Change		Per Student	\$2.35		\$2.35	\$0.00	0.0%
Youth "Special Purpose" Tickets – 10 <sup>4</sup>	No Change		Per Student	\$23.50		\$23.50	\$0.00	0.0%
UPass 8-month fee (for eligible UTM students) <sup>1</sup>	Revised	Based on Upass Agreement, \$257.28 for Sept 2020 to April 2021 Fall/Winter term (Article 9.2)	Per Student	\$245.03		\$257.28	\$12.25	5.0%
UPass replacement fee <sup>1</sup>	Revised	Based on Upass Agreement, \$125.00 (Article 10.1)	Per Student	\$122.52		\$125.00	\$2.49	2.0%
Summer UPass fee (for eligible UTM students) <sup>1</sup>	Revised	Based on Upass Agreement, \$154.14 for May 2021 to Aug 2021 Summer term (Article 9.3)	Per Student	\$146.80		\$154.14	\$7.34	5.0%
Summer UPass replacement fee <sup>1</sup>	Revised	Based on Upass Agreement, \$70.00 (Article 10.1)	Per Student	\$73.40		\$70.00	(\$3.40)	-4.6%
Cash Fare-Seniors (65 years of age or older)	No Change		Per Senior	\$4.00		\$4.00	\$0.00	0.0%
Cash Fare (off-peak hours, weekends, holidays) <sup>2</sup> -Seniors (65 years of age or older)	No Change		Per Senior	\$1.00		\$1.00	\$0.00	0.0%
PRESTO e-purse-Seniors (65 years of age or older)	No Change		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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Senior "Special Purpose" Tickets – 10 <sup>4</sup>	No Change		Per Senior	\$21.00		\$21.00	\$0.00	0.0%
PRESTO Monthly Pass -Seniors (65 years of age or older)	Revised		Per Senior	\$65.00		\$65.00	\$0.00	0.0%
Photo ID Card – new and replacement	No Change		Per Applicant	\$5.00		\$5.00	\$0.00	0.0%
Cash Fare-Children (Age 6-12)	No Change		Per Child	\$4.00		\$4.00	\$0.00	0.0%
PRESTO e-purse-Children (Age 6-12)	No Change		Per Child	\$1.75		\$1.75	\$0.00	0.0%
Child "Special Purpose" Tickets – 10 <sup>4</sup>	No Change		Per Child	\$17.50		\$17.50	\$0.00	0.0%
PRESTO e-purse-GO Transit Fare Integration	No Change		Per Customer	\$0.80		\$0.80	\$0.00	0.0%
PRESTO Fare Card – new and replacement	No Change		Per Customer	\$6.00		\$6.00	\$0.00	0.0%
Special Ed program - ticket and trainer passes	No Change		Per Student	Free		Free	\$0.00	0.0%
Charter Rate (per hour, minimum charge 2 hours)-60 foot bus <sup>5</sup>	Revised	Increase to cover costs	Per Customer	\$245.00		\$248.70	\$3.70	1.5%
Charter Rate (per hour, minimum charge 2 hours)-30 or 40 foot bus <sup>5</sup>	Revised	Increase to cover costs	Per Customer	\$205.00		\$208.10	\$3.10	1.5%
Canadian Armed Forces Veterans and Companion	No Change		Per Customer	Free		Free	\$0.00	0.0%
Person with Vision Loss (with C.N.I.B. Card)	No Change		Per Customer	Free		Free	\$0.00	0.0%
Pre-School Children (with fare paying customer)	No Change		Per Child	Free		Free	\$0.00	0.0%
Support Person ( with fare paying customer)	No Change		Per Customer	Free		Free	\$0.00	0.0%
Freedom Pass	No Change		Per Youth	Free		Free	\$0.00	0.0%
<b><u>Affordable Low Income Pilot Program<sup>3</sup></u></b>								
Discounted Adult Presto Monthly Pass	No Change		Per Adult	\$67.50		\$67.50	\$0.00	0.0%
Discounted Senior Presto Monthly Pass	No Change		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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Mississauga Foodbanks<sup>4</sup></b>								
Discounted Tickets available to registered Mississauga foodbanks at 50% discount off "special purpose" ticket prices listed above in adult, youth, senior, child	No Change		Per Customer	50%		50%	\$0.00	0.0%
<b>New Fees &amp; Charges</b>								
Transitway Access Permit Fee <sup>6</sup>	New	New Road Occupancy Permit - Transitway Access to be consistent with any city road way access	Per application			\$250.00		
MiWay Stop Infrastructure Permit Review Fee as part of ROP process <sup>6</sup>	New	To be incorporated into the existing Road Occupancy Permit (ROP) process to manage temporarily placement of stop infrastructure	Per stop location			\$400.00		
<b>Deleted</b>								
Board of Education Student Tickets	Deleted	Youth "Special Purpose" Tickets be used instead.	Per Customer	\$22.50				
GTA Weekly Pass	Deleted	This product is no longer available.	Per Customer	\$64.95				

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

## Appendix 2

## GTHA Fare Rate Comparison

2020 Current Prices	MISSISSAUGA 2019	MISSISSAUGA 2020	BRAMPTON	YORK REGION	DURHAM	OAKVILLE	BURLINGTON	TTC	AVERAGE (Exclude MiWay)
<b>Adult</b>									
Cash	\$ 3.75	\$ 4.00	\$ 4.00	\$ 4.25	\$ 4.00	\$ 4.00	\$ 3.50	\$ 3.25	\$ 3.83
Monthly pass	\$ 135.00	\$ 135.00	\$ 128.00	\$ 154.00	\$ 117.00	\$ 131.60	\$ 100.00	\$ 156.00	\$ 131.10
PRESTO	\$ 3.10	\$ 3.10	\$ 3.10	\$ 3.88	\$ 3.25	\$ 3.16	\$ 2.75	\$ 3.20	\$ 3.22
<b>Youth</b>									
Cash	\$ 3.75	\$ 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	\$ 2.43	\$ 1.90	\$ 2.25	\$ 2.51
<b>Senior</b>									
Cash	\$ 3.75	\$ 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	\$ 63.05	\$ 61.00	\$ 128.00	\$ 63.01
PRESTO	\$ 2.10	\$ 2.10	\$ 1.60	\$ 2.40	\$ 2.15	\$ 2.00	\$ 1.90	\$ 2.25	\$ 2.05
<b>Child</b>									
Cash	\$ 3.75	\$ 4.00	\$ 4.00	\$ 4.25	free	\$ 4.00	free	free	\$ 4.08
PRESTO	\$ 1.75	\$ 1.75	\$ 2.00	\$ 2.40	free	\$ 1.96	free	free	\$ 2.12
<b>GO Co-Fare</b>									
<b>GO Co-Fare</b>	\$ 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.

Indicates where rates changed from prior year

<p>Date: August 21, 2020</p> <p>To: Chair and Members of Budget Committee</p> <p>From: Shari Lichterman, CPA, CMA, Commissioner of Community Services</p>	<p>Originator's files:</p> <hr/> <p>Meeting date: October 7, 2020</p>
---	---

## **Subject**

**2021 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, Paramount Fine Foods Centre Events, Garry W. Morden Training Centre, Pools, Civic Centre, Central Library, sundries and minor centres, effective January 1, 2021 through to December 31, 2021 (as outlined in Appendix 1 attached to the Corporate Report dated August 21, 2020 from the Commissioner of Community Services entitled "2021 Recreation Programs Fees and Rental Rates") be approved.
2. That the Recreation rental rates incorporating new, revised and existing charges for Arenas, Gyms and the Dome and Field House, effective May 1, 2021 through to April 30, 2022 (as outlined in Appendix 3 attached to the Corporate Report dated August 21, 2020 from the Commissioner of Community Services entitled "2021 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 2021 recreation program through to the end date of winter session 2022 (as outlined in Appendix 5 attached to the Corporate Report dated August 21, 2020 from the Commissioner of Community Services entitled "2021 Recreation Programs Fees and Rental Rates") be approved.
4. That Schedule "E-3" of the User Fees and Charges By-law 0156-2019, as amended, be amended to remove effective dates March 31, 2020 to March 12, 2021.
5. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.

6. That a new consolidated user fees and charges by-law, effective January 1, 2021, 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 21, 2020 from the Commissioner of Community Services entitled "2021 Recreation Programs Fees and Rental Rates."
7. That the program fees and rental rates currently listed in Schedule "E-2" (Recreation Rental Rates – Arenas, Gyms Domes and Field Houses) and Schedule "E-3" (Recreation Program Fees and Charges) of User Fees and Charges By-law 0156-2020, be added to the new consolidated fees and charges by-law.

## Report Highlights

- 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 \$860,800 in 2021.

## 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 2021. The 2021 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 0156-2019, as amended, extend into 2021, 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 2021 program fees and rental rates are in effect.

The effective date noted in Schedule “E-3” of User Fees and Charges By-Law 0156-2019, as amended, is also being further amended to adjust the effective dates of March 31, 2020 to March 12, 2021. The purpose of this by-law amendment to keep effective dates more general from start of Spring 2020 to end date of Winter 2021 is for administrative purposes.

### 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 2021. A number of Aquatic Leadership 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 \$180,100 for 2021.

### 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 will generate an additional \$258,000 in budgeted revenue for 2021.

### 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 \$124,000 in revenue for 2021.

**Fitness**

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. Overall, the increases in the fitness line of business will generate approximately \$95,000 in additional revenue.

**Food Services**

To recover increased costs, a 3% was applied to the banquet rentals rates to keep pace with inflation and to remain competitive. The increases for the Food Services line of business are anticipated to generate an incremental \$2,700 in 2021.

**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 will generate a revenue increase of \$83,000.

**Paramount Fine Food Centre (PFFC)**

To recover increased costs while remaining competitive, price changes were applied to the majority of the PFFC rental fees with an impact equivalent to a 3% overall rate increase. These increases are expected to drive \$18,000 in additional revenue for 2021.

**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 expected to generate additional revenue of \$53,000 in 2021.

**Sport Leagues**

Based on the competitive landscape, the base 3% increase was applied across the leagues, for an expected 2021 revenue impact of \$41,000.

**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. As such, private and semi-private personal training fees have been adjusted to align with Fitness rates for consistency and pay as you go visit fees have been reduced to align with benchmarking. Therapeutic offerings are recommended to generate an incremental \$6,000 in 2021.

## 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 \$860,800.

## 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: Proposed Rental Fee Schedule - Recreation (Effective January 1, 2021)
- Appendix 2: Proposed Rental Fee Notes - Recreation (Effective January 1, 2021)
- Appendix 3: Proposed Rental Fee Schedule - Recreation (Effective May 1, 2021)
- Appendix 4: Proposed Rental Fee Notes - Recreation (Effective May 1, 2021)
- Appendix 5: Proposed Program Fee Schedule - Recreation (Spring 2021 - Winter 2022)
- Appendix 6: Proposed Program Fee Notes - Recreation (Spring 2021 - Winter 2022)
- Appendix 7: Proposed Program Categories



---

Shari Lichterman, CPA, Commissioner of Community Services

Prepared by: Tiffany Teslyk, Business Advisor, Business Planning Services, Business Planning



**Community Services - Recreation**

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
<b>ROOM RENTALS</b>								
<b>Meeting Rooms- Affiliated Rental Rate</b>								
Meeting Room Category A	Revised	Inflation and recover increased operating costs	Hour	\$15.25		\$15.71	\$0.46	3.0%
Meeting Room Category B	Revised	Inflation and recover increased operating costs	Hour	\$21.77		\$22.42	\$0.65	3.0%
Meeting Room Category C	Revised	Inflation and recover increased operating costs	Hour	\$43.01		\$44.30	\$1.29	3.0%
Meeting Room Category L	Revised	Inflation and recover increased operating costs	Hour	\$4.35		\$4.48	\$0.13	3.0%
Meeting Room Category H	No Change	Hold rate	Hour		\$13.00	\$13.00	\$0.00	0.0%
<b>Meeting Rooms- Community Rental Rate</b>								
Meeting Room Category A	Revised	Inflation and recover increased operating costs	Hour	\$17.42		\$17.94	\$0.52	3.0%
Meeting Room Category B	Revised	Inflation and recover increased operating costs	Hour	\$29.39		\$30.28	\$0.89	3.0%
Meeting Room Category C	Revised	Inflation and recover increased operating costs	Hour	\$48.99		\$50.46	\$1.47	3.0%
Meeting Room Category L	Revised	Inflation and recover increased operating costs	Hour	\$4.35		\$4.48	\$0.13	3.0%
Meeting Room Category H	No Change	Hold rate	Hour		\$13.00	\$13.00	\$0.00	0.0%
<b>Meeting Rooms-Residents Rental Rate</b>								
Meeting Room Category A	Revised	Inflation and recover increased operating costs	Hour	\$24.50		\$25.24	\$0.74	3.0%
Meeting Room Category B	Revised	Inflation and recover increased operating costs	Hour	\$34.84		\$35.89	\$1.05	3.0%
Meeting Room Category C	Revised	Inflation and recover increased operating costs	Hour	\$65.33		\$67.29	\$1.96	3.0%
Meeting Room Category L	Revised	Inflation and recover increased operating costs	Hour	\$6.40		\$6.59	\$0.19	3.0%
Meeting Room Category H	No Change	Hold rate	Hour		\$13.00	\$13.00	\$0.00	0.0%
<b>Meeting Rooms- Commercial/Non Resident Rental Rate</b>								
Meeting Room Category A	Revised	Inflation and recover increased operating costs	Hour	\$34.74		\$35.79	\$1.05	3.0%
Meeting Room Category B	Revised	Inflation and recover increased operating costs	Hour	\$46.34		\$47.73	\$1.39	3.0%
Meeting Room Category C	Revised	Inflation and recover increased operating costs	Hour	\$84.56		\$87.09	\$2.53	3.0%
Meeting Room Category L	Revised	Inflation and recover increased operating costs	Hour	\$28.96		\$29.83	\$0.87	3.0%
Meeting Room Category H	No Change	Hold rate	Hour		\$26.00	\$26.00	\$0.00	0.0%
<b>FOOD SERVICES AND BANQUETS</b>								
External: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	Inflation and recover increased operating costs	Hour	\$36.63		\$37.73	\$1.10	3.0%
Internal: BraeBen Dining Room, C Banquets, Lakeview	Revised	Inflation and recover increased operating costs	Hour	\$43.43		\$44.73	\$1.30	3.0%
Internal: Full Service Boardroom BraeBen and Lakeview Heritage Room	Revised	Inflation and recover increased operating costs	Hour	\$21.98		\$22.64	\$0.66	3.0%
<b>PARAMOUNT FINE FOODS CENTRE EVENTS</b>								
<b>Events - Rental Fees</b>								
<b>Registered Community Groups</b>								
Main Bowl Event (Daily)	Revised	Inflation and recover increased operating costs	Flat Rate	\$4,720.00		\$4,860.00	\$140	3.0%
Load In/Load Out - Full Day (4 hrs +)	Revised	Inflation and recover increased operating costs	Flat Rate	\$2,835.00		\$2,920.00	\$85	3.0%
Load In/Load Out - Half Day (less than 4 hrs)	Revised	Inflation and recover increased operating costs	Flat Rate	\$1,420.00		\$1,460.00	\$40	2.8%
<b>Residents</b>								
Main Bowl Event (Daily)	Revised	Inflation and recover increased operating costs	Flat Rate	\$4,720.00		\$4,860.00	\$140	3.0%
Load In/Load Out - Full Day (4 hrs +)	Revised	Inflation and recover increased operating costs	Flat Rate	\$2,835.00		\$2,920.00	\$85	3.0%
Load In/Load Out - Half Day (less than 4 hrs)	Revised	Inflation and recover increased operating costs	Flat Rate	\$1,420.00		\$1,460.00	\$40	2.8%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
<b>Non-Resident/Commercial Groups</b>								
Main Bowl Event (Daily)	Revised	Inflation and recover increased operating costs	Flat Rate	\$6,155.00		\$6,340.00	\$185	3.0%
Load In/Load Out - Full Day (4 hrs +)	Revised	Inflation and recover increased operating costs	Flat Rate	\$3,695.00		\$3,805.00	\$110	3.0%
Load In/Load Out - Half Day (less than 4 hrs)	Revised	Inflation and recover increased operating costs	Flat Rate	\$1,850.00		\$1,905.00	\$55	3.0%
<b>Other Fees</b>								
Ticket Exchange Fee (per ticket)	No Change	Hold rate	Per Ticket	\$1.50		\$1.50	\$0.00	0.0%
Facility Capital Surcharge (per ticket sold)	Revised	Rate alignment	Per Ticket	\$2.25		\$2.50	\$0.25	11.1%
Ticket Printing Fee (per ticket)	No Change	Hold rate	Per Ticket	\$0.20		\$0.20	\$0.00	0.0%
PFFC Parking Lot (special events)	No Change	Hold rate	Per Unit	\$350.00		\$350.00	\$0.00	0.0%
Annual Platinum Suite License - PFFC Main Bowl	No Change	Hold rate	Flat Rate	\$35,000.00		\$35,000.00	\$0	0.0%
Annual Silver Suite License - PFFC Main Bowl	No Change	Hold rate	Flat Rate	\$14,000.00		\$14,000.00	\$0	0.0%
Individual Event Suite License - Non-Ticketed Event	No Change	Hold rate	Flat Rate	\$250.00		\$250.00	\$0	0.0%
Individual Event Suite License - Ticketed Events	No Change	Hold rate	Flat Rate	\$350.00		\$350.00	\$0	0.0%
<b>GARRY W MORDEN TRAINING CENTRE (rate per day unless otherwise stated)</b>								
Admin Building - 1 Classroom	Revised	Inflation and recover increased operating costs	Full Day	\$574.42		\$591.65	\$17.23	3.0%
Admin Building - 2 Classrooms	Revised	Inflation and recover increased operating costs	Full Day	\$789.08		\$812.75	\$23.67	3.0%
Admin Building - 3 Classrooms	Revised	Inflation and recover increased operating costs	Full Day	\$1,120.82		\$1,154.44	\$33.62	3.0%
Admin Building - Computer Lab	Revised	Inflation and recover increased operating costs	Full Day	\$919.07		\$946.64	\$27.57	3.0%
Admin Building - Lunch Room	Revised	Inflation and recover increased operating costs	Full Day	\$574.42		\$591.65	\$17.23	3.0%
Admin Building - Meeting Room	Revised	Inflation and recover increased operating costs	Full Day	\$287.21		\$295.83	\$8.62	3.0%
Admin Building - Training Bays	Revised	Inflation and recover increased operating costs	Full Day	\$1,148.85		\$1,183.32	\$34.47	3.0%
Auto Extrication Pads	Revised	Inflation and recover increased operating costs	Full Day	\$574.42		\$591.65	\$17.23	3.0%
Burn Building - Live Fire	Revised	Inflation and recover increased operating costs	Full Day	\$2,297.69		\$2,366.62	\$68.93	3.0%
Confined Space Prop	Revised	Inflation and recover increased operating costs	Full Day	\$919.07		\$946.64	\$27.57	3.0%
Driving Track	Revised	Inflation and recover increased operating costs	Full Day	\$2,297.69		\$2,366.62	\$68.93	3.0%
Driving Track (non motorized per hour)	Revised	Inflation and recover increased operating costs	Hour	\$130.82		\$134.74	\$3.93	3.0%
Field Shelter	Revised	Inflation and recover increased operating costs	Full Day	\$919.07		\$946.64	\$27.57	3.0%
Fire Pumping Apparatus	Revised	Inflation and recover increased operating costs	Full Day	\$919.07		\$946.64	\$27.57	3.0%
Hazmat Area	Revised	Inflation and recover increased operating costs	Full Day	\$919.07		\$946.64	\$27.57	3.0%
Highway Prop	Revised	Inflation and recover increased operating costs	Full Day	\$574.42		\$591.65	\$17.23	3.0%
Multi Use Pads	Revised	Inflation and recover increased operating costs	Full Day	\$574.42		\$591.65	\$17.23	3.0%
Propane Props - Live Fire	Revised	Inflation and recover increased operating costs	Full Day	\$1,723.26		\$1,774.96	\$51.70	3.0%
Rescue Tower	Revised	Inflation and recover increased operating costs	Full Day	\$1,723.26		\$1,774.96	\$51.70	3.0%
Scrap Cars	Revised	Inflation and recover increased operating costs	Full Day	\$229.77		\$236.66	\$6.89	3.0%
SWM Pond	Revised	Inflation and recover increased operating costs	Full Day	\$919.07		\$946.64	\$27.57	3.0%
Trench Rescue Prop	Revised	Inflation and recover increased operating costs	Full Day	\$919.07		\$946.64	\$27.57	3.0%
GWMC After hours staffing fee (rate per hour)	Revised	Inflation and recover increased operating costs	Hour	\$82.08		\$84.54	\$2.46	3.0%
GWMC Cleaning fee (per event)	Revised	Inflation and recover increased operating costs	Hour	\$153.90		\$158.52	\$4.62	3.0%
<b>POOL RENTALS</b>								
<b>Pools - Affiliated Rental Rate</b>								
Main/Play/Therapeutic/Leisure Pool - Before 9:00 am	Revised	Inflation and fee alignment	Hour	\$47.70		\$50.10	\$2.40	5.0%
Main/Play/Therapeutic/Leisure Pool - After 9:00 am	Revised	Inflation and fee alignment	Hour	\$56.12		\$58.78	\$2.66	4.7%
Per Lane before 9am	Revised	Inflation and fee alignment	Hour	\$11.92		\$12.53	\$0.61	5.1%
Per Lane after 9am	Revised	Inflation and fee alignment	Hour	\$14.03		\$14.69	\$0.66	4.7%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Pools - Community Rental Rate</b>								
Main/Play/Therapeutic/Leisure Pool	Revised	Inflation and recover increased operating costs	Hour	\$66.58		\$68.57	\$1.99	3.0%
Per Lane	Revised	Inflation and recover increased operating costs	Hour	\$16.64		\$17.14	\$0.50	3.0%
<b>Pools - Resident Rental Rate</b>								
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Inflation and recover increased operating costs	Hour	\$95.11		\$97.96	\$2.85	3.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Inflation and recover increased operating costs	Hour	\$85.60		\$88.17	\$2.57	3.0%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool)	Revised	Inflation and recover increased operating costs	Hour	\$171.20		\$176.33	\$5.13	3.0%
Combination of Pools (Main/Play/Therapeutic/Leisure Pool) - 8+ rentals	Revised	Inflation and recover increased operating costs	Hour	\$154.08		\$158.70	\$4.62	3.0%
Per Lane	Revised	Inflation and recover increased operating costs	Hour	\$23.78		\$24.49	\$0.71	3.0%
Per Lane 8+ rentals	Revised	Inflation and recover increased operating costs	Hour	\$21.40		\$22.04	\$0.64	3.0%
<b>Pools - Commercial Rental Rate</b>								
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Inflation and recover increased operating costs	Hour	\$123.64		\$127.35	\$3.71	3.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Inflation and recover increased operating costs	Hour	\$111.28		\$114.62	\$3.34	3.0%
Per Lane	Revised	Inflation and recover increased operating costs	Hour	\$30.91		\$31.84	\$0.93	3.0%
Per Lane 8+ rentals	Revised	Inflation and recover increased operating costs	Hour	\$27.82		\$28.65	\$0.83	3.0%
<b>Pools - Non-Resident Residential Rate</b>								
Main/Play/Therapeutic/Leisure Pool - Anytime	Revised	Inflation and recover increased operating costs	Hour	\$114.13		\$117.56	\$3.43	3.0%
Main/Play/Therapeutic/Leisure Pool - 8+ Rentals	Revised	Inflation and recover increased operating costs	Hour	\$102.72		\$105.80	\$3.08	3.0%
Per Lane	Revised	Inflation and recover increased operating costs	Hour	\$28.53		\$29.39	\$0.86	3.0%
Per Lane 8+ rentals	Revised	Inflation and recover increased operating costs	Hour	\$25.68		\$26.45	\$0.77	3.0%
<b>Pools - Add-On</b>								
Whirlpool	No Change	Hold Rate (Add-on fee)	Flat Rate	\$10.00		\$10.00	\$0.00	0.0%
<b>OTHER RENTALS</b>								
Clarke Hall Rehearsal Rate (Sun – Thurs, before 4 pm) – per day (no admin fee)	Revised	Rate alignment	Day	\$51.30		\$50.00	-\$1.30	-2.5%
Walking Track	Revised	Inflation and recover increased operating costs		\$26.68		\$27.48	\$0.80	3.0%
Commercial Photography - Civic Centre, City facilities, historic properties, Community Centres & Arenas (excluding rink rental) - Per Day	Revised	Inflation; Rate alignment to Parks	Day	\$564.30		\$581.23	\$16.93	3.0%
<b>Skatepark, BMX Park, Parking Lots - Private Groups</b>								
Lit Skatepark (flat rate)	Revised	Inflation and recover increased operating costs	Flat Rate	\$304.25		\$313.50	\$9.25	3.0%
Unlit Skatepark (flat rate)	Revised	Inflation and recover increased operating costs	Flat Rate	\$304.25		\$313.50	\$9.25	3.0%
Unlit BMX Park (flat rate)	Revised	Inflation and recover increased operating costs	Flat Rate	\$304.25		\$313.50	\$9.25	3.0%
Parking Lots (Special events)	Revised	Inflation and recover increased operating costs	Flat Rate	\$295.40		\$304.25	\$8.85	3.0%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
<b>New Fees &amp; Charges</b>								
<b>FOOD SERVICES AND BANQUETS</b>								
External: BraeBen Dining Room, C Banquets, Lakeview - Saturday - 5 hour block	Revised	New	Flat Rate			\$565.91		
External: BraeBen Dining Room, C Banquets, Lakeview - Saturday - 8 hour block	Revised	New	Flat Rate			\$846.16		
External: BraeBen Dining Room, C Banquets, Lakeview - Saturday - 12 hour block	Revised	New	Flat Rate			\$1,358.16		
External: BraeBen Dining Room, C Banquets, Lakeview - Sunday to Friday - 5 hour block	Revised	New	Flat Rate			\$339.54		
External: BraeBen Dining Room, C Banquets, Lakeview - Sunday to Friday - 8 hour block	Revised	New	Flat Rate			\$565.91		
External: BraeBen Dining Room, C Banquets, Lakeview - Sunday to Friday - 12 hour block	Revised	New	Flat Rate			\$846.16		
<b>Pools - Add-On</b>								
Report Card	Revised	New	Flat Rate			\$2.00		
<b>Deleted Fees &amp; Charges</b>								
<b>FOOD SERVICES AND BANQUETS</b>								
External: BraeBen Dining Room, C Banquets, Lakeview - Saturday Full Day Rate	Revised	Discontinued	Full Day	\$821.52		DELETE		
External: BraeBen Dining Room, C Banquets, Lakeview - Saturday Half Day Rate	Revised	Discontinued	Half Day	\$549.42		DELETE		
External: BraeBen Dining Room, C Banquets, Lakeview - Sunday to Friday Full Day Rate	Revised	Discontinued	Full Day	\$549.42		DELETE		
External: BraeBen Dining Room, C Banquets, Lakeview - Sunday to Friday Half Day Rate	Revised	Discontinued	Half Day	\$329.65		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.
- 1/2 gym hourly rates at Paramount Fine Foods Centre or Mississauga Valley are 50% of the corresponding group rates unless otherwise listed
- 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.
- End of season banquets for affiliated groups are entitled to a 20% discount of the affiliated room rental rate.
- 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)

## 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
- 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 (Montessori schools) which are charging the participants/swimmers only the fees required to cover the cost of the rental are charged Private Rental fees.

### Paramount Fine Foods Centre (PFFC) Event Rental Notes:

- Main bowl can be booked 2 years in advance, all other bookable spaces follow the booking timelines established within policy.
- 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).
- The Box Office Usage Fee is a \$500 flat fee, plus additional fees will be charged at +2.5% tickets sold by credit and +1% tickets sold by debit
- Internal bookings will be charged the affiliated rate and cost for any reimbursable expenses.
- 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)
- 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.
- A 10% surcharge is applied to staff and contracted labour for commercial bookings
- Paramount tenants will be charged the Facility Capital Surcharge subject to executed agreements
- Required rental equipment and material expenses will be charged at direct cost
- PFFC Parking Lot special events - lot is separated into 6 bookable areas and each area is charged the associated parking lot rental fee. Events needing more than 3 parking areas will be charged for the full parking lot (all 6 bookable areas).
- A late use charge (per hour) is 10% of rental rate
- Where the scale of an event spans across multiple days, the Director may approve a discount

## Rental Fee Notes

### Paramount Fine Foods Centre:

#### Prime Time Definition:

- Fall/Winter: Monday – Friday 6 pm - 11 pm
- Fall/Winter: Saturday - Sunday 8 am – 11 pm
- Spring/Summer: Sunday – Thursday 7 pm - 11 pm

#### Seasonal Definition:

- Fall/Winter: October 1st - April 30th
- Spring/Summer: May 1st - September 30th

### 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.

### Food Services & Banquet Notes:

- There is a minimum charge of \$750 before taxes and gratuity for full service food and beverage. Manager of the facility 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, 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.



## Rental Fee Notes

### 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**

Appendix 3

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>ARENA &amp; ICE RENTALS</b>								
<b>ARENA ICE RENTALS (Prime Time)</b>								
Affiliate Sport Providers & Mississauga-based PDSB/DPCDSB School Boards	Revised	Inflation and recover increased operating costs	Hour	\$187.00		\$192.55	\$5.55	3.0%
Community Sport Providers & Mississauga-based Representative Organizations (GTHL)	Revised	Inflation and recover increased operating costs	Hour	\$254.50		\$262.25	\$7.75	3.0%
Residents & Mississauga Private Schools	Revised	Inflation and recover increased operating costs	Hour	\$278.00		\$286.25	\$8.25	3.0%
Non-Resident/Commercial	Revised	Inflation and recover increased operating costs	Hour	\$322.30		\$332.00	\$9.70	3.0%
Last Minute Ice Rental	Revised	Inflation and recover increased operating costs	Hour	\$175.00		\$180.00	\$5.00	2.9%
<b>ARENA ICE RENTALS (Non-Prime Time)</b>								
Affiliate Sport Providers & Mississauga-based PDSB/DPCDSB School Boards	Revised	Inflation and recover increased operating costs	Hour	\$112.40		\$115.75	\$3.35	3.0%
Community Sport Providers & Mississauga-based Representative Organizations (GTHL)	Revised	Inflation and recover increased operating costs	Hour	\$141.40		\$145.70	\$4.30	3.0%
Residents & Mississauga Private Schools	Revised	Inflation and recover increased operating costs	Hour	\$166.80		\$171.75	\$4.95	3.0%
Non-Resident/Commercial	Revised	Inflation and recover increased operating costs	Hour	\$191.40		\$197.20	\$5.80	3.0%
Last Minute Ice Rental	Revised	Inflation and recover increased operating costs	Hour	\$100.00		\$103.00	\$3.00	3.0%
<b>OUTDOOR RINKS - Hourly Rate</b>								
Covered Ice	Revised	Inflation and recover increased operating costs	Hour	\$114.00		\$117.45	\$3.45	3.0%
Covered Floor	Revised	Inflation and recover increased operating costs	Hour	\$53.70		\$55.30	\$1.60	3.0%
Covered Floor - Affiliate & Community Sport Providers	Revised	Inflation and recover increased operating costs	Hour	\$26.05		\$26.80	\$0.75	2.9%
<b>ARENA FLOOR - Hourly Rate</b>								
Affiliate Sport Provider	Revised	Inflation and recover increased operating costs	Hour	\$44.25		\$45.55	\$1.30	2.9%
Registered Community Group	Revised	Inflation and recover increased operating costs	Hour	\$53.70		\$55.30	\$1.60	3.0%
Resident	Revised	Inflation and recover increased operating costs	Hour	\$66.00		\$68.00	\$2.00	3.0%
Non-Resident/Commercial	Revised	Rate alignment to benchmarking	Hour	\$84.00		\$88.00	\$4.00	4.8%
<b>TOURNAMENTS, CHAMPIONSHIPS &amp; SPECIAL EVENTS</b>								
<b>TOURNAMENTS &amp; SPECIAL ICE EVENTS - Hourly Rate</b>								
<b>Registered Community Group or Mississauga-Based GTHL Organization</b>								
50-149 Hours	Revised	Inflation and recover increased operating costs	Hour	\$176.00		\$181.25	\$5.25	3.0%
Over 150 Hours	Revised	Inflation and recover increased operating costs	Hour	\$133.70		\$137.70	\$4.00	3.0%
<b>Residents, Junior Hockey, Non-Residents, Commercial Groups</b>								
50-149 Hours	Revised	Inflation and recover increased operating costs	Hour	\$179.55		\$185.00	\$5.45	3.0%
Over 150 Hours	Revised	Inflation and recover increased operating costs	Hour	\$138.51		\$142.65	\$4.14	3.0%
<b>ARENA FLOOR - SPECIAL EVENTS - FULL DAY</b>								
Registered Community Group	Revised	Inflation and recover increased operating costs	Full Day	\$1,190.00		\$1,225.75	\$35.75	3.0%
Resident	Revised	Inflation and recover increased operating costs	Full Day	\$1,665.00		\$1,715.00	\$50.00	3.0%
Non-Resident/Commercial	Revised	Inflation and recover increased operating costs	Full Day	\$2,380.00		\$2,451.50	\$71.50	3.0%

<b>ARENA - OTHER FEES</b>								
Skate Rental Rate	No Change	Hold rate	Unit	\$5.00		\$5.00	\$0.00	0.0%
Change rooms (2)	No Change	Hold rate	Unit	\$52.35		\$52.35	\$0.00	0.0%
Extra Fee - Skate Patrols (Affiliate/City)	No Change	Hold rate	Hour		\$50.00	\$50.00	\$0.00	0.0%
Extra Fee - Skate Patrols (Non-Affiliate)	No Change	Hold rate	Hour		\$77.50	\$77.50	\$0.00	0.0%
Extra Fee - Skate Instruction	No Change	Hold rate	Hour		\$100.00	\$100.00	\$0.00	0.0%
Special Event Administration Fee - Per Day	No Change	Hold rate	Day	\$30.00		\$30.00	\$0.00	0.0%
Special Event Administration Fee - Registered Community Group - Per Day	No Change	Hold rate	Day	\$21.00		\$21.00	\$0.00	0.0%
Special Events Overnight Holding Fee - Per Day	No Change	Hold rate	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	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	Flat Rate	\$20.00		\$20.00	\$0.00	0.0%
<b>CATEGORY D - GYM RENTAL RATES</b>								
Affiliated Rental Rate	Revised	Inflation and recover increased operating costs	Hour	\$49.47		\$50.96	\$1.49	3.0%
Community Rental Rate	Revised	Inflation and recover increased operating costs	Hour	\$57.17		\$58.88	\$1.71	3.0%
Residents Rental Rate	Revised	Inflation and recover increased operating costs	Hour	\$67.50		\$69.53	\$2.03	3.0%
Commercial/Non-Resident Rental Rate	Revised	Inflation and recover increased operating costs	Hour	\$98.25		\$101.20	\$2.95	3.0%
<b>DOME &amp; FIELD HOUSE - RENTAL FEES</b>								
<b>Affiliate Sport Providers</b>								
Dome - 1/4 Field Affiliate Sport Provider Prime	Revised	Inflation and recover increased operating costs	Hour	\$152.76		\$157.34	\$4.58	3.0%
Dome - 1/4 Field Affiliate Sport Provider Non-Prime	Revised	Inflation and recover increased operating costs	Hour	\$57.56		\$59.29	\$1.73	3.0%
Field House - 1/4 Field Affiliate Sport Provider Prime Fall/Winter	Revised	Rate alignment	Hour	\$188.37		\$190.25	\$1.88	1.0%
Field House - 1/4 Field Affiliate Sport Provider Non-Prime Fall/Winter	Revised	Rate alignment	Hour	\$88.95		\$89.84	\$0.89	1.0%
Field House - 1/4 Field Affiliate Sport Provider Prime Spring/Summer	Revised	Rate alignment	Hour	\$88.95		\$89.84	\$0.89	1.0%
Field House - 1/4 Field Affiliate Sport Provider Non-Prime Spring/Summer	Revised	Rate alignment	Hour	\$17.17		\$17.34	\$0.17	1.0%
<b>Registered Community Groups</b>								
Dome - 1/4 Field Registered Community Group Prime	Revised	Inflation and recover increased operating costs	Hour	\$180.34		\$185.75	\$5.41	3.0%
Dome - 1/4 Field Registered Community Group Non-Prime	Revised	Inflation and recover increased operating costs	Hour	\$78.49		\$80.84	\$2.35	3.0%
Field House - 1/4 Field Registered Community Group Prime Fall/Winter	Revised	Rate alignment	Hour	\$209.30		\$211.39	\$2.09	1.0%
Field House - 1/4 Field Registered Community Group Non-Prime Fall/Winter	Revised	Rate alignment	Hour	\$109.88		\$110.98	\$1.10	1.0%
Field House - 1/4 Field Registered Community Group Prime Spring/Summer	Revised	Rate alignment	Hour	\$109.88		\$110.98	\$1.10	1.0%
Field House - 1/4 Field Registered Community Group Non-Prime Spring/Summer	Revised	Rate alignment	Hour	\$28.10		\$28.38	\$0.28	1.0%

<b>Residents</b>								
Dome - 1/4 Field Resident Prime	Revised	Inflation and recover increased operating costs	Hour	\$201.55		\$207.60	\$6.05	3.0%
Dome - 1/4 Field Resident Non-Prime	Revised	Inflation and recover increased operating costs	Hour	\$107.79		\$111.02	\$3.23	3.0%
Field House - 1/4 Field Resident Prime Fall/Winter	Revised	Rate alignment	Hour	\$219.77		\$221.97	\$2.20	1.0%
Field House - 1/4 Field Resident Non-Prime Fall/Winter	Revised	Rate alignment	Hour	\$146.51		\$147.98	\$1.47	1.0%
Field House - 1/4 Field Resident Prime Spring/Summer	Revised	Rate alignment	Hour	\$146.51		\$147.98	\$1.47	1.0%
Field House - 1/4 Field Resident Non-Prime Spring/Summer	Revised	Rate alignment	Hour	\$31.22		\$31.53	\$0.31	1.0%
<b>Non-Residents</b>								
Dome - 1/4 Field Non-Resident Prime	No Change	Hold rate (align to benchmarking)	Hour	\$241.86		\$241.86	\$0.00	0.0%
Dome - 1/4 Field Non-Resident Non-Prime	No Change	Hold rate (align to benchmarking)	Hour	\$129.35		\$129.35	\$0.00	0.0%
Field House - 1/4 Field Non-Resident Prime Fall/Winter	No Change	Hold rate (align to benchmarking)	Hour	\$263.72		\$263.72	\$0.00	0.0%
Field House - 1/4 Field Non-Resident Non-Prime Fall/Winter	No Change	Hold rate (align to benchmarking)	Hour	\$175.82		\$175.82	\$0.00	0.0%
Field House - 1/4 Field Non-Resident Prime Spring/Summer	No Change	Hold rate (align to benchmarking)	Hour	\$175.82		\$175.82	\$0.00	0.0%
Field House - 1/4 Field Non-Resident Non-Prime Spring/Summer	No Change	Hold rate (align to benchmarking)	Hour	\$37.47		\$37.47	\$0.00	0.0%
<b>Tournaments, Championships &amp; Special Events</b>								
Special Events - Full Field Day Rate - Dome or Field House without covering	Revised	Inflation and recover increased operating costs	Full Day	\$1,360.00		\$1,400.00	\$40.00	2.9%
Special Events - Dome or Field House Turf Covering (Extra fee - flat rate)	No Change	Hold rate	Flat Rate	\$25,000.00		\$25,000.00	\$0.00	0.0%
<b>Deleted Fees &amp; Charges</b>								
Up to 5 Skaters	Revised	Discontinued. Transition customers to Last Min Ice.	Hour	\$82.85		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 or Mississauga Valley 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 includes 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 includes one lead skate patroller and two skate patrollers.
- Extra Fee - Skate Instruction applies to all user groups and events. Fee includes 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: Sunday – Friday 6 pm – 11 pm
- Fall/Winter Season: Monday – Friday 5 pm – 11 pm

## Rental Fee Notes

### Fieldhouse & Dome Notes:

- 33% Holiday rate applied for statutory holidays. Opening must be approved by the Manager of the facility.
- 50% discount applied to City of Mississauga employee league bookings.
- 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 Definition:

- Fall/Winter: Monday – Friday 6 pm - 11 pm
- Fall/Winter: Saturday - Sunday 8 am – 11 pm
- Spring/Summer: Sunday – Thursday 7 pm - 11 pm

### 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

Appendix 5

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>AQUATICS</b>								
<b>Membership/Drop- ins</b>								
Membership - Adult - Swim/Skate Pass - 1 month	Revised	Align with benchmarking and recover increased operating costs	1 Month	\$25.65		\$26.42	\$0.77	3.0%
Membership - Adult - Swim/Skate Pass - 3 month	Revised	Align with benchmarking and recover increased operating costs	3 Month	\$65.65		\$67.62	\$1.97	3.0%
Membership - Adult - Swim/Skate Pass - 12 month	Revised	Align with benchmarking and recover increased operating costs	12 Month	\$197.00		\$202.91	\$5.91	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 1 month	Revised	Align with benchmarking and recover increased operating costs	1 Month	\$20.52		\$21.14	\$0.62	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 3 month	Revised	Align with benchmarking and recover increased operating costs	3 Month	\$52.52		\$54.10	\$1.58	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Swim/Skate Pass - 12 month	Revised	Align with benchmarking and recover increased operating costs	12 Month	\$157.60		\$162.33	\$4.73	3.0%
Membership - Group - Swim/Skate Pass - 1 month	Revised	Align with benchmarking and recover increased operating costs	1 Month	\$82.08		\$86.13	\$4.05	4.9%
Membership - Group - Swim/Skate Pass - 3 month	Revised	Align with benchmarking and recover increased operating costs	3 Month	\$210.09		\$220.45	\$10.36	4.9%
Membership - Group - Swim/Skate Pass - 12 month	Revised	Align with benchmarking and recover increased operating costs	12 Month	\$630.40		\$661.49	\$31.09	4.9%
PAYG - Adult - Fun Swim/Skate - Per Visit	Revised	Align with benchmarking and recover increased operating costs	Visit	\$3.90		\$4.00	\$0.10	2.6%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit	Revised	Align with benchmarking and recover increased operating costs	Visit	\$3.12		\$3.20	\$0.08	2.6%
PAYG - Group - Fun Swim/Skate - Per Visit	Revised	Align with benchmarking and recover increased operating costs	Visit	\$12.31		\$12.80	\$0.49	4.0%
VISITS - Adult - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	Align with benchmarking and recover increased operating costs	Visit	\$3.51		\$3.60	\$0.09	2.6%
VISITS - Child/Youth, Older Adult, Persons with Disability, Student - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	Align with benchmarking and recover increased operating costs	Visit	\$2.81		\$2.88	\$0.07	2.6%
<b>Aquatics Exercise- Drop in</b>								
PAYG - Adult - Aquatic Exercise - per visit	No Change	Hold fee (align to benchmarking)	Visit	\$12.00		\$12.00	\$0.00	0.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - per visit	No Change	Hold fee (align to benchmarking)	Visit	\$9.60		\$9.60	\$0.00	0.0%
VISITS - Adult - Aquatic Exercise - Per Visit x (5+ visits)	No Change	Hold fee (align to benchmarking)	Visit	\$10.80		\$10.80	\$0.00	0.0%
VISITS - Older Adult, Persons with Disability, Student, Youth - Aquatic Exercise - Per Visit x (5+ visits)	No Change	Hold fee (align to benchmarking)	Visit	\$8.64		\$8.64	\$0.00	0.0%
<b>Programs</b>								
Aquatics Category A	Revised	Inflation and align to benchmarking	Hour	\$10.80		\$11.12	\$0.32	3.0%
Aquatics Category B	Revised	Inflation and align to benchmarking	Hour	\$16.90		\$17.40	\$0.50	3.0%
Aquatics Category B1	Revised	Inflation and align to benchmarking	Hour	\$8.45		\$8.70	\$0.25	3.0%
Aquatics Category B2	Revised	Inflation and align to benchmarking	Hour	\$22.53		\$23.20	\$0.67	3.0%
Aquatics Category B3	Revised	Inflation and align to benchmarking	Hour	\$11.27		\$11.60	\$0.33	2.9%
Aquatics Category C	No Change	Hold fee (align to benchmarking)	Hour	\$19.20		\$19.20	\$0.00	0.0%
Aquatics Category D	Revised	Inflation and align to benchmarking	Hour	\$42.00		\$43.00	\$1.00	2.4%



Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Aquatics Category E	Revised	Fee alignment	Hour	\$58.00		\$60.00	\$2.00	3.4%
Aquatics Category F	Revised	Inflation and align to benchmarking	Hour	\$74.00		\$76.00	\$2.00	2.7%
Aquatics Category G	Revised	Inflation and align to benchmarking	Hour	\$11.50		\$12.00	\$0.50	4.3%
<b>Leadership &amp; Other</b>								
Advanced Leadership - Aquatic Safety Inspector - 12 hrs	No Change	Hold fee (align to benchmarking)	Course	\$149.45		\$149.45	\$0.00	0.0%
Advanced Leadership - AST - 10 hrs	Revised	Inflation and recover increased operating costs	Course	\$112.72		\$115.29	\$2.57	2.3%
Advanced Leadership - Assistant Swim Instructor - 18 hrs	Revised	Inflation and recover increased operating costs	Course	\$195.28		\$202.14	\$6.86	3.5%
Advanced Leadership - Bronze Cross/SFA - 33 hrs	Revised	Class length changed	Course	\$198.93		\$210.89	\$11.96	6.0%
Advanced Leadership - Bronze Med/Cross SFA CPRC - 41.5 hrs	Revised	Class length changed	Course	\$260.35		\$273.57	\$13.22	5.1%
Advanced Leadership - Bronze Medallion/EFA - 23 hrs	No Change	Class length changed	Course	\$160.29		\$160.29	\$0.00	0.0%
Advanced Leadership - Bronze Star - 10 hrs	No Change	Class length changed	Course	\$102.71		\$102.71	\$0.00	0.0%
Advanced Leadership - Complete Lifeguard - 63 hrs	Revised	Class length changed	Course	\$397.01		\$420.31	\$23.30	5.9%
Advanced Leadership - CPR C - 6 hrs	Revised	Inflation and recover increased operating costs	Course	\$47.75		\$53.88	\$6.13	12.8%
Advanced Leadership - CPR C Staff - 6 hrs	Revised	Inflation and recover increased operating costs	Course	\$23.87		\$26.91	\$3.04	12.7%
Advanced Leadership - Distinction - 20 hrs	Revised	Inflation and recover increased operating costs	Course	\$145.08		\$147.60	\$2.52	1.7%
Advanced Leadership - EFA - 8 hrs	Revised	Inflation and recover increased operating costs	Course	\$59.78		\$66.37	\$6.59	11.0%
Advanced Leadership - EFA Staff - 8 hrs	Revised	Inflation and recover increased operating costs	Course	\$29.89		\$33.18	\$3.29	11.0%
Advanced Leadership - First Aid Instructor - 20 hrs	Revised	Inflation and recover increased operating costs	Course	\$169.24		\$175.20	\$5.96	3.5%
Advanced Leadership - Learn to Dive Instructor Beginner Clinic - 16 hrs	No Change	Inflation and recover increased operating costs	Course	\$160.00		\$168.75	\$8.75	5.5%
Advanced Leadership - LSS Examiners - 6 hrs	Revised	Inflation and recover increased operating costs	Course	\$52.08		\$53.88	\$1.80	3.5%
Advanced Leadership - LSS Trainer Course - 16 hours	Revised	Inflation and recover increased operating costs	Course	\$205.57		\$212.91	\$7.34	3.6%
Advanced Leadership - Lifesaving Coaching Level 1 - 9 hrs	Revised	Inflation and recover increased operating costs	Course	\$143.07		\$148.26	\$5.19	3.6%
Advanced Leadership - National Lifeguard - 44 hrs	Revised	Inflation and align to benchmarking	Course	\$247.18		\$251.91	\$4.73	1.9%
Advanced Leadership - National Lifeguard Instructors - 16 hrs	No Change	Hold fee (above benchmarking)	Course	\$150.19		\$150.19	\$0.00	0.0%
Advanced Leadership - SFA - 16 hrs	Revised	Inflation and recover increased operating costs	Course	\$125.04		\$127.46	\$2.42	1.9%
Advanced Leadership - SFA Staff - 16 hrs	Revised	Inflation and recover increased operating costs	Course	\$62.52		\$63.73	\$1.21	1.9%
Advanced Leadership - Swim and Lifesaving/EFA Instructors with PHCD - 44 hrs	Revised	Inflation and recover increased operating costs	Course	\$417.24		\$429.98	\$12.74	3.1%
Board Of Education - Swimming Lessons - Hourly Rate	No Change	Inflation and recover increased operating costs	Course	\$10.14		\$10.44	\$0.30	3.0%
Recertification - Aquatic Safety Inspector - 4 hrs	No Change	Hold fee (above benchmarking)	Course	\$116.53		\$116.53	\$0.00	0.0%
Recertification - Bronze Cross - 5 hrs	Revised	Inflation and recover increased operating costs	Course	\$65.28		\$72.27	\$6.99	10.7%
Recertification - Bronze Medallion - 5 hrs	Revised	Inflation and recover increased operating costs	Course	\$60.63		\$66.33	\$5.70	9.4%
Recertification - National Lifeguard - 6 hrs	Revised	Inflation and recover increased operating costs	Course	\$99.82		\$102.33	\$2.51	2.5%
Recertification - National Lifeguard Staff - 6 hrs	Revised	Inflation and recover increased operating costs	Course	\$49.91		\$51.17	\$1.26	2.5%
Recertification - National Lifeguard and SFA/CPRC Course - 16 hrs	Revised	Inflation and recover increased operating costs	Course	\$169.60		\$173.70	\$4.10	2.4%
Recertification - National Lifeguard and SFA/CPRC Course Staff - 16 hrs	Revised	Inflation and recover increased operating costs	Course	\$84.80		\$86.07	\$1.27	1.5%
Recertification - Standard First Aid - 8 hrs	Revised	Inflation and recover increased operating costs	Course	\$75.92		\$77.60	\$1.68	2.2%
Recertification - Standard First Aid Staff - 8 hrs	Revised	Inflation and recover increased operating costs	Course	\$37.96		\$38.80	\$0.84	2.2%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>COMMUNITY PROGRAMS, CAMPS, GENERAL PROGRAMS, SPORTS, SKATING &amp; HOCKEY</b>								
Camp Category A	Revised	Inflation and recover increased operating costs	Hour	\$3.50		\$3.60	\$0.10	2.9%
Camp Category B	Revised	Inflation and recover increased operating costs	Hour	\$5.13		\$5.29	\$0.16	3.1%
Camp Category C	Revised	Inflation and recover increased operating costs	Hour	\$5.70		\$5.87	\$0.17	3.0%
Camp Category D	Revised	Inflation and recover increased operating costs	Hour	\$6.15		\$6.34	\$0.19	3.1%
Camp Category E	Revised	Inflation and recover increased operating costs	Hour	\$7.18		\$7.40	\$0.22	3.1%
Camp Category F	Revised	Inflation and recover increased operating costs	Hour	\$8.35		\$8.57	\$0.22	2.6%
General Program Category A	Revised	Inflation and recover increased operating costs	Hour	\$7.09		\$7.30	\$0.21	3.0%
General Program Category B	Revised	Align with benchmarking and recover increased operating costs	Hour	\$9.44		\$9.82	\$0.38	4.0%
General Program Category C	Revised	Inflation and recover increased operating costs	Hour	\$11.45		\$11.79	\$0.34	3.0%
General Program Category D	Revised	Inflation and recover increased operating costs	Hour	\$12.55		\$12.93	\$0.38	3.0%
General Program Category E	Revised	Inflation and recover increased operating costs	Hour	\$13.70		\$14.11	\$0.41	3.0%
General Program Category F	Revised	Inflation and recover increased operating costs	Hour	\$15.50		\$15.97	\$0.47	3.0%
Sports Category A	Revised	Inflation and align to benchmarking	Hour	\$4.82		\$4.98	\$0.16	3.3%
Sports Category B	Revised	Inflation and recover increased operating costs	Hour	\$6.65		\$6.85	\$0.20	3.0%
Sports Category C	Revised	Inflation and align to benchmarking	Hour	\$8.26		\$8.53	\$0.27	3.3%
Sports Category D	Revised	Inflation and align to benchmarking	Hour	\$9.65		\$10.13	\$0.48	5.0%
Sports Category E	Revised	Inflation and recover increased operating costs	Hour	\$11.10		\$11.43	\$0.33	3.0%
Sports Category F	Revised	Inflation and recover increased operating costs	Hour	\$13.70		\$14.11	\$0.41	3.0%
Sports Category G	Revised	Inflation and recover increased operating costs	Hour	\$17.25		\$17.76	\$0.51	3.0%
Sports Category H	Revised	Inflation and recover increased operating costs	Hour	\$19.40		\$19.98	\$0.58	3.0%
Skating & Hockey A	Revised	Inflation and recover increased operating costs	Hour	\$7.75		\$7.98	\$0.23	3.0%
Skating & Hockey B	Revised	Inflation and recover increased operating costs	Hour	\$9.65		\$9.94	\$0.29	3.0%
Skating & Hockey C	Revised	Inflation and recover increased operating costs	Hour	\$11.80		\$12.15	\$0.35	3.0%
Skating & Hockey D	Revised	Inflation and recover increased operating costs	Hour	\$14.40		\$14.85	\$0.45	3.1%
Skating & Hockey E	Revised	Inflation and recover increased operating costs	Hour	\$20.20		\$20.80	\$0.60	3.0%
Skating & Hockey F	Revised	Inflation and recover increased operating costs	Hour	\$23.60		\$24.30	\$0.70	3.0%
Skating & Hockey G	Revised	Inflation and recover increased operating costs	Hour	\$35.35		\$36.40	\$1.05	3.0%
Skating & Hockey H	Revised	Inflation and recover increased operating costs	Hour	\$92.85		\$95.65	\$2.80	3.0%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Other</b>								
PAYG - Adult - Shinny (Hockey, Sledge, Figure Skating & Figure Skating Patch) - per visit	Revised	Fee updated to per visit (1.5 hrs)	Visit	\$3.90		\$6.00	N/A	N/A
PAYG - Older Adult, Persons with Disability, Student, Youth - Shinny (Hockey, Sledge, Figure Skating & Figure Skating Patch) - per visit	Revised	Fee updated to per visit (1.5 hrs)	Visit	\$3.12		\$4.80	N/A	N/A
PAYG - Adult - Stick and Puck - Per visit	Revised	Inflation and recover increased operating costs	Visit	\$5.00		\$5.15	\$0.15	3.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Stick and Puck - per visit	Revised	Inflation and recover increased operating costs	Visit	\$4.00		\$4.12	\$0.12	3.0%
PAYG Group - Stick and Puck - per visit	Revised	Inflation and rate alignment	Visit		\$12.31	\$12.80	\$0.49	4.0%
PAYG - Adult - Ice Dance/Cardio Skate - per visit	Revised	Fee updated to per visit (1.5 hrs)	Visit	\$14.40		\$22.28	N/A	N/A
PAYG - Older Adult, Persons with Disability, Student, Youth - Ice Dance/Cardio Skate - per visit	Revised	Fee updated to per visit (1.5 hrs)	Visit	\$11.52		\$17.78	N/A	N/A
PAYG - Adult - Gym/Active Living/CP - per visit	Revised	Inflation and recover increased operating costs	Visit	\$6.32		\$6.51	\$0.19	3.0%
PAYG - Child/Youth/Student/OA/DIS - Gym/Active Living/CP - per visit	Revised	Inflation and recover increased operating costs	Visit	\$2.65		\$2.73	\$0.08	3.0%
VISIT - Adult - Gym/Active Living/CP- Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$5.69		\$5.86	\$0.17	3.0%
VISIT - Child/Youth/Student/OA/DIS - Gym/Active Living/CP - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$2.38		\$2.45	\$0.07	2.9%
PAYG - Parent + 2 Children - Preschool Drop-In - per visit	Revised	Inflation and recover increased operating costs	Visit	\$6.11		\$6.30	\$0.19	3.1%
PAYG - Additional Child - Preschool Drop-In - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$2.55		\$2.62	\$0.07	2.7%
PAYG - Physical Sport Family Drop-In - per visit	Revised	Inflation and recover increased operating costs	Visit	\$10.70		\$11.02	\$0.32	3.0%
PAYG - Physical Sport Family Drop-In - Additional Child - per visit	Revised	Inflation and recover increased operating costs	Visit	\$2.55		\$2.63	\$0.08	3.1%
PAYG - PFFC Adult Sport - Drop-In -Non-prime - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$6.32		\$6.51	\$0.19	3.0%
Admin Fee for Contract Programs	No Change	Hold rate	Flat Rate	\$20.15		\$20.15	\$0.00	0.0%
Camp Ignite - Fire & Emergency Services	Revised	Inflation and recover increased operating costs	Course	\$132.74		\$136.72	\$3.98	3.0%
Camp Late Fees (per 15 minutes)	No Change	Hold rate	15 Minutes	\$5.00		\$5.00	\$0.00	0.0%
Camp Pizza Day (per slice includes tax)	No Change	Hold rate	Unit	\$1.50		\$1.50	\$0.00	0.0%
CAN-BIKE Advanced	No Change	Hold rate	Hour	\$7.50		\$7.50	\$0.00	0.0%
CAN-BIKE Learn To Ride	No Change	Hold rate	Hour	\$20.00		\$20.00	\$0.00	0.0%
Hallowe'en Fun And Mysteries	No Change	Hold rate	Unit	\$8.50		\$8.50	\$0.00	0.0%
HIGH FIVE® - Principles of Healthy Child Development	No Change	Hold rate	Unit	\$10.50		\$10.50	\$0.00	0.0%
HIGH FIVE® - Sport	No Change	Hold rate	Unit	\$8.85		\$8.85	\$0.00	0.0%
HIGH FIVE® - Quest 2	No Change	Hold rate	Unit	\$20.50		\$20.50	\$0.00	0.0%
HIGH FIVE® - PHCD Trainer - LSS	No Change	Hold rate	Unit	\$75.00		\$75.00	\$0.00	0.0%
Inclusion Support Program - Extended Hours AM & PM	No Change	Hold rate	Hour	\$8.85		\$8.85	\$0.00	0.0%
Martial Arts - 1 Event	No Change	Hold rate	Unit	\$16.40		\$16.40	\$0.00	0.0%
Martial Arts - 2 Events	No Change	Hold rate	Unit	\$32.80		\$32.80	\$0.00	0.0%
Martial Arts - 3 Events	No Change	Hold rate	Unit	\$39.40		\$39.40	\$0.00	0.0%
Private Dance Lessons	Revised	Inflation and recover increased operating costs	Hour		\$38.90	\$40.05	\$1.15	3.0%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Trip Surcharge (Safari Crew, Youth Adventure, Sports Adventure)	No Change	Hold rate	Flat Rate	\$50.00		\$50.00	\$0.00	0.0%
<b>SENIORS' CENTRE</b>								
General Fitness	Revised	Inflation and recover increased operating costs	Hour	\$3.85		\$3.96	\$0.11	2.9%
Yoga	Revised	Inflation and recover increased operating costs	Hour	\$3.31		\$3.41	\$0.10	3.0%
Instructional Dance	Revised	Inflation and recover increased operating costs	Hour	\$4.00		\$4.12	\$0.12	3.0%
Centre Membership, Yearly	Revised	Inflation and recover increased operating costs	12 Months	\$27.43		\$28.25	\$0.82	3.0%
PAYG General Fitness (per hour)	Revised	Inflation and recover increased operating costs	Hour	\$4.11		\$4.23	\$0.12	2.9%
PAYG Yoga (per hour)	Revised	Inflation and recover increased operating costs	Hour	\$3.45		\$3.55	\$0.10	2.9%
PAYG Instructional Dance (per hour)	Revised	Inflation and recover increased operating costs	Hour	\$4.25		\$4.38	\$0.13	3.1%
PAYG Over 80's Luncheon	Revised	Inflation and recover increased operating costs	Visit		\$3.54	\$3.65	\$0.11	3.1%
Computers, Tech Time, iPads	Revised	Inflation and recover increased operating costs	Hour	\$11.73		\$12.08	\$0.35	3.0%
Target Fund	No Change	Hold rate	Visit	\$0.75		\$0.75	\$0.00	0.0%
<b>FITNESS</b>								
<b>Fitness Memberships and Drop-in</b>								
Change Room Pass	Revised	Inflation and recover increased operating costs	Visit	\$2.50		\$2.58	\$0.08	3.2%
Membership - Adult - Fit - 1 month	Revised	Inflation and recover increased operating costs	1 Month	\$57.35		\$59.07	\$1.72	3.0%
Membership - Adult - Fit - 3 month	Revised	Inflation and recover increased operating costs	3 Months	\$159.00		\$163.77	\$4.77	3.0%
Membership - Adult - Fit - 12 month	Revised	Inflation and recover increased operating costs	12 Months	\$469.40		\$483.48	\$14.08	3.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 1 month	Revised	Inflation and recover increased operating costs	1 Month	\$45.88		\$47.26	\$1.38	3.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 3 month	Revised	Inflation and recover increased operating costs	3 Months	\$127.20		\$131.02	\$3.82	3.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Fit - 12 month	Revised	Inflation and recover increased operating costs	12 Months	\$375.52		\$386.79	\$11.27	3.0%
Membership - Adult - Fit+ - 1 month	Revised	Inflation and recover increased operating costs	1 Month	\$60.50		\$62.32	\$1.82	3.0%
Membership - Adult - Fit+ - 3 month	Revised	Inflation and recover increased operating costs	3 Months	\$167.25		\$172.27	\$5.02	3.0%
Membership - Adult - Fit+ - 12 month	Revised	Inflation and recover increased operating costs	12 Months	\$492.50		\$507.28	\$14.78	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 1 month	Revised	Inflation and recover increased operating costs	1 Month	\$48.40		\$49.85	\$1.45	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 3 month	Revised	Inflation and recover increased operating costs	3 Months	\$133.80		\$137.81	\$4.01	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Fit+ - 12 month	Revised	Inflation and recover increased operating costs	12 Months	\$394.00		\$405.82	\$11.82	3.0%
Membership - Adult - All-in - 1 month	Revised	Inflation and recover increased operating costs	1 Month	\$67.75		\$69.78	\$2.03	3.0%
Membership - Adult - All-in - 3 month	Revised	Inflation and recover increased operating costs	3 Months	\$181.00		\$186.43	\$5.43	3.0%
Membership - Adult - All-in - 12 month	Revised	Inflation and recover increased operating costs	12 Months	\$562.25		\$579.12	\$16.87	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in - 1 month	Revised	Inflation and recover increased operating costs	1 Month	\$54.25		\$55.88	\$1.63	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in - 3 month	Revised	Inflation and recover increased operating costs	3 Months	\$145.00		\$149.35	\$4.35	3.0%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - All-in - 12 month	Revised	Inflation and recover increased operating costs	12 Months	\$450.00		\$463.50	\$13.50	3.0%
Membership - Youth (Ages 8-9) Fit - Squash Only - 1 month	Revised	Inflation and recover increased operating costs	1 Month		\$44.72	\$46.06	\$1.34	3.0%
Membership - Youth (Ages 8-9) Fit - Squash Only - 3 month	Revised	Inflation and recover increased operating costs	3 Months		\$124.00	\$127.72	\$3.72	3.0%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Membership - Youth (Ages 8-9) Fit - Squash Only - 12 month	Revised	Inflation and recover increased operating costs	12 Months		\$366.00	\$376.98	\$10.98	3.0%
PAYG - Adult - Fitness - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$11.00		\$11.33	\$0.33	3.0%
VISIT - Adult - Fitness - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$9.90		\$10.20	\$0.30	3.0%
PAYG - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$8.80		\$9.06	\$0.26	3.0%
VISIT - Older Adult, Persons with Disability, Student, Youth - Fitness - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$7.92		\$8.16	\$0.24	3.0%
Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation and recover increased operating costs	1 hour	\$55.40		\$57.06	\$1.66	3.0%
Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Inflation and recover increased operating costs	1 hour	\$49.86		\$51.36	\$1.50	3.0%
Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	Inflation and recover increased operating costs	1 hour	\$44.32		\$45.65	\$1.33	3.0%
Private Personal Training - single session (30 min, session; 1-4 sessions)	Revised	Align with benchmarking and recover increased operating costs	30 min	\$33.08		\$34.24	\$1.17	3.5%
Private Personal Training - single session (30 min, session; 5-9 sessions)	Revised	Align with benchmarking and recover increased operating costs	30 min	\$29.77		\$30.81	\$1.04	3.5%
Private Personal Training - single session (30 min, session; 10+ sessions)	Revised	Align with benchmarking and recover increased operating costs	30 min	\$26.46		\$27.39	\$0.93	3.5%
Semi-Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Inflation and recover increased operating costs	1 hour	\$37.05		\$38.16	\$1.11	3.0%
Semi-Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Inflation and recover increased operating costs	1 hour	\$33.35		\$34.35	\$1.01	3.0%
Semi-Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	Inflation and recover increased operating costs	1 hour	\$29.64		\$30.53	\$0.89	3.0%
Squash Lesson Private - single session (40 min, lesson; 1-4 lessons)	No Change	Hold rate (align to benchmarking)	40 min	\$47.91		\$47.91	\$0.00	0.0%
Squash Lesson Private - single session (40 min, lesson; 5-9 lessons)	No Change	Hold rate (align to benchmarking)	40 min	\$43.12		\$43.12	\$0.00	0.0%
Squash Lesson Private - single session (40 min, lesson; 10+ lessons)	No Change	Hold rate (align to benchmarking)	40 min	\$38.33		\$38.33	\$0.00	0.0%
Squash Lesson Semi-Private - single session (40 min, lesson; 1-4 lessons)	No Change	Hold rate (align to benchmarking)	40 min	\$31.91		\$31.91	\$0.00	0.0%
Squash Lesson Semi-Private - single session (40 min, lesson; 5-9 lessons)	No Change	Hold rate (align to benchmarking)	40 min	\$28.72		\$28.72	\$0.00	0.0%
Squash Lesson Semi-Private - single session (40 min, lesson; 10+ lessons)	No Change	Hold rate (align to benchmarking)	40 min	\$25.53		\$25.53	\$0.00	0.0%
<b>Programs</b>								
Fitness Category A	Revised	Align with benchmarking and recover increased operating costs	Hour	\$8.00		\$8.40	\$0.40	5.0%
Fitness Category F	Revised	Inflation and recover increased operating costs	Hour	\$9.45		\$9.73	\$0.28	3.0%
Fitness Category B	Revised	Inflation and recover increased operating costs	Hour	\$10.95		\$11.28	\$0.33	3.0%
Fitness Category C	Revised	Inflation and recover increased operating costs	Hour	\$15.40		\$15.86	\$0.46	3.0%
Fitness Category E	Revised	Inflation and recover increased operating costs	Hour		\$55.40	\$57.06	\$1.66	3.0%
Fitness Category I	Revised	Inflation and recover increased operating costs	Hour	\$112.50		\$115.88	\$3.38	3.0%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>GOLF</b>								
<b>Lakeview</b>								
Weekday	Revised	Inflation and recover increased operating costs	Green Fee	\$61.95		\$63.72	\$1.77	2.9%
Weekend AM	Revised	Inflation and recover increased operating costs	Green Fee	\$71.24		\$73.45	\$2.21	3.1%
Weekend PM	Revised	Inflation and recover increased operating costs	Green Fee	\$62.17		\$64.16	\$1.99	3.2%
Weekend AM: Seasonal Conditions	Revised	Inflation and recover increased operating costs	Green Fee	\$62.17		\$64.16	\$1.99	3.2%
Weekend PM: Seasonal Conditions	Revised	Inflation and recover increased operating costs	Green Fee	\$57.52		\$59.29	\$1.77	3.1%
Weekday Seasonal Conditions	Revised	Inflation and recover increased operating costs	Green Fee	\$53.10		\$54.65	\$1.55	2.9%
Twilight	Revised	Inflation and recover increased operating costs	Green Fee	\$53.10		\$54.65	\$1.55	2.9%
Super Twilight	Revised	Inflation and recover increased operating costs	Green Fee	\$34.51		\$35.62	\$1.11	3.2%
Promo Rate	Revised	Inflation and recover increased operating costs	Green Fee	\$41.59		\$42.70	\$1.11	2.7%
Junior	Revised	Inflation and recover increased operating costs	Green Fee	\$27.88		\$28.76	\$0.88	3.2%
Senior	Revised	Inflation and recover increased operating costs	Green Fee	\$47.35		\$48.67	\$1.32	2.8%
Replay Round	Revised	Inflation and recover increased operating costs	Green Fee	\$34.51		\$35.40	\$0.89	2.6%
9-Hole Rate	Revised	Inflation and recover increased operating costs	Green Fee	\$34.51		\$35.62	\$1.11	3.2%
<b>BraeBen</b>								
Weekday	Revised	Inflation and recover increased operating costs	Green Fee	\$44.25		\$45.58	\$1.33	3.0%
Weekend AM	Revised	Inflation and recover increased operating costs	Green Fee	\$63.94		\$65.93	\$1.99	3.1%
Weekend PM	Revised	Inflation and recover increased operating costs	Green Fee	\$54.65		\$56.42	\$1.77	3.2%
Weekend Seasonal Conditions	Revised	Inflation and recover increased operating costs	Green Fee	\$45.35		\$46.68	\$1.33	2.9%
Weekday Seasonal Conditions	Revised	Inflation and recover increased operating costs	Green Fee	\$31.42		\$32.30	\$0.88	2.8%
Twilight	Revised	Inflation and recover increased operating costs	Green Fee	\$36.28		\$37.39	\$1.11	3.1%
Super Twilight	Revised	Inflation and recover increased operating costs	Green Fee	\$30.53		\$31.42	\$0.89	2.9%
Junior	Revised	Inflation and recover increased operating costs	Green Fee	\$25.88		\$26.77	\$0.89	3.4%
Senior	Revised	Inflation and recover increased operating costs	Green Fee	\$36.06		\$37.17	\$1.11	3.1%
Weekday Tournament	Revised	Inflation and recover increased operating costs	Green Fee	\$57.52		\$59.29	\$1.77	3.1%
Weekend Tournament	Revised	Inflation and recover increased operating costs	Green Fee	\$76.11		\$78.32	\$2.21	2.9%
Replay Round	Revised	Inflation and recover increased operating costs	Green Fee	\$26.77		\$27.21	\$0.44	1.6%
9-Hole Rate	Revised	Inflation and recover increased operating costs	Green Fee	\$26.77		\$27.65	\$0.88	3.3%
<b>BraeBen 9-Hole</b>								
9-Hole Course: Adult Weekday Green Fee	Revised	Inflation and recover increased operating costs	Green Fee	\$18.58		\$19.25	\$0.67	3.6%
9-Hole Course: Adult Weekend Green Fee	Revised	Inflation and recover increased operating costs	Green Fee	\$23.01		\$23.67	\$0.66	2.9%
9-Hole Course: Junior Green Fee	Revised	Inflation and recover increased operating costs	Green Fee	\$13.94		\$14.38	\$0.44	3.2%
9-Hole Course: Senior Green Fee	Revised	Inflation and recover increased operating costs	Green Fee	\$13.94		\$14.38	\$0.44	3.2%
9-Hole Course: Replay Green Fee	Revised	Inflation and recover increased operating costs	Green Fee	\$9.29		\$9.51	\$0.22	2.4%
9-Hole Course: Adult Foot/Fling Golf	Revised	Inflation and recover increased operating costs	Green Fee	\$13.94		\$14.38	\$0.44	3.2%
9-Hole Course: Senior Foot/Fling Golf	Revised	Inflation and recover increased operating costs	Green Fee	\$9.29		\$9.51	\$0.22	2.4%
9-Hole Course: Junior Foot/Fling Golf	Revised	Inflation and recover increased operating costs	Green Fee	\$9.29		\$9.51	\$0.22	2.4%
9-Hole Course: Foot/Fling Golf Replay	Revised	Inflation and recover increased operating costs	Green Fee	\$7.08		\$7.30	\$0.22	3.1%
Driving Range - Small Bucket	Revised	Inflation and recover increased operating costs	Visit	\$5.75		\$5.97	\$0.22	3.8%
Driving Range - Large Bucket	Revised	Inflation and recover increased operating costs	Visit	\$9.73		\$9.96	\$0.23	2.4%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Golf Programming</b>								
Golf Beginner Clinics	Revised	Inflation and recover increased operating costs	Hour	\$29.75		\$30.75	\$1.00	3.4%
Golf Clinics: Semi-Private	Revised	Inflation and recover increased operating costs	Hour	\$37.50		\$38.63	\$1.13	3.0%
Golf Clinic w/ Course Play	Revised	Inflation and recover increased operating costs	Hour	\$42.00		\$43.26	\$1.26	3.0%
Golf Half Day Junior Camp	Revised	Inflation and recover increased operating costs	Hour	\$10.75		\$11.07	\$0.32	3.0%
Golf Full Day Junior Camp	Revised	Inflation and recover increased operating costs	Hour	\$8.00		\$8.24	\$0.24	3.0%
FootGolf (Camp Fee)	No Change	Hold rate (align to benchmarking)	Hour	\$4.65		\$4.65	\$0.00	0.0%
Playing Lessons - Academy, 9 holes Group	No Change	Hold rate (align to benchmarking)	Hour	\$75.00		\$75.00	\$0.00	0.0%
Playing Lessons - Academy, 9 holes Private	No Change	Hold rate (align to benchmarking)	Hour	\$135.00		\$135.00	\$0.00	0.0%
Playing Lessons - Champion, 9 holes Group	No Change	Hold rate (align to benchmarking)	Hour	\$100.00		\$100.00	\$0.00	0.0%
Playing Lessons - Champion, 9 holes Private	No Change	Hold rate (align to benchmarking)	Hour	\$175.00		\$175.00	\$0.00	0.0%
Private Lesson w/ TPI	No Change	Hold rate (align to benchmarking)	Hour	\$100.00		\$100.00	\$0.00	0.0%
Semi-Private Lesson w/ TPI	No Change	Hold rate (align to benchmarking)	Hour	\$75.00		\$75.00	\$0.00	0.0%
Group Lesson w/ TPI	No Change	Hold rate (align to benchmarking)	Hour	\$60.00		\$60.00	\$0.00	0.0%
30 Min Private Lesson w/ TPI	No Change	Hold rate (align to benchmarking)	30 min	\$60.00		\$60.00	\$0.00	0.0%
30 Min Semi-Private Lesson w/ TPI	No Change	Hold rate (align to benchmarking)	30 min	\$45.00		\$45.00	\$0.00	0.0%
30 Min Group Lesson w/ TPI	No Change	Hold rate (align to benchmarking)	30 min	\$35.00		\$35.00	\$0.00	0.0%
30 Min Family Lesson w/TPI	No Change	Hold rate (align to benchmarking)	30 min	\$32.50		\$32.50	\$0.00	0.0%
Monthly Lesson Package (Private) w/TPI	No Change	Hold rate (align to benchmarking)	4 Hours	\$350.00		\$350.00	\$0.00	0.0%
Monthly Lesson Package (Semi-Private) w/TPI	No Change	Hold rate (align to benchmarking)	4 Hours	\$275.00		\$275.00	\$0.00	0.0%
Monthly Lesson Package (Group ) w/TPI	No Change	Hold rate (align to benchmarking)	4 Hours	\$200.00		\$200.00	\$0.00	0.0%
Supervised Practice Session (Single) w/TPI	No Change	Hold rate (align to benchmarking)	Hour	\$25.00		\$25.00	\$0.00	0.0%
Supervised Practice Session (Season) w/TPI	No Change	Hold rate (align to benchmarking)	24 Hours	\$500.00		\$500.00	\$0.00	0.0%
Seasonal Lesson Package (Private) w/TPI	No Change	Hold rate (align to benchmarking)	24 Hours	\$2,000.00		\$2,000.00	\$0.00	0.0%
Seasonal Lesson Package (Semi-Private) w/TPI	No Change	Hold rate (align to benchmarking)	24 Hours	\$1,500.00		\$1,500.00	\$0.00	0.0%
Seasonal Lesson Package (Group) w/TPI	No Change	Hold rate (align to benchmarking)	24 Hours	\$1,000.00		\$1,000.00	\$0.00	0.0%
High Performance Junior Program	No Change	Hold rate (align to benchmarking)	24 Hours	\$2,500.00		\$2,500.00	\$0.00	0.0%
FUNDamental Junior Program	No Change	Hold rate (align to benchmarking)	12 Hours	\$425.00		\$425.00	\$0.00	0.0%
Family Lesson w/TPI	No Change	Hold rate (align to benchmarking)	1 Hour	\$62.50		\$62.50	\$0.00	0.0%
Monthly Lesson Package (Family) w/TPI	No Change	Hold rate (align to benchmarking)	4 Hours	\$212.50		\$212.50	\$0.00	0.0%
<b>Other Fees and Promotions</b>								
Club Rental - Partial (Academy only)	Revised	Inflation and recover increased operating costs	Visit	\$13.94		\$14.38	\$0.44	3.2%
Club Rental - Premium	Revised	Inflation and recover increased operating costs	Visit	\$37.17		\$38.27	\$1.10	3.0%
Golf Cart Rental - Super Twilight / 9-Hole per person (all sites)	Revised	Inflation and recover increased operating costs	Visit	\$8.19		\$8.41	\$0.22	2.7%
Golf Cart Rental - 18 hole. Per person rate (all sites)	Revised	Inflation and recover increased operating costs	Visit	\$16.37		\$16.81	\$0.44	2.7%
Lakeview Game Pass Seniors (12 for 11 package)	Revised	Inflation and recover increased operating costs	12 Green Fees	\$43.36		\$44.69	\$1.33	3.1%
Lakeview Game Pass Weekday (12 for 11 package)	Revised	Inflation and recover increased operating costs	12 Green Fees	\$56.86		\$58.63	\$1.77	3.1%
Lakeview Game Pass Weekend (12 for 11 package)	Revised	Inflation and recover increased operating costs	12 Green Fees	\$65.27		\$67.26	\$1.99	3.0%
Pull Cart Rental - 18 Holes	Revised	Inflation and recover increased operating costs	Visit	\$4.65		\$4.87	\$0.22	4.7%
Pull Cart Rental - 9 hole	Revised	Inflation and recover increased operating costs	Visit	\$2.88		\$3.10	\$0.22	7.6%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>THERAPEUTIC</b>								
<b>Therapeutic Pool Time</b>								
PAYG - Adult - Therapeutic Pool Time - Non-Member - Per Visit	Revised	Rate reduction (align to benchmarking)	Visit	\$10.35		\$7.00	-\$3.35	-32.4%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Pool Time - Non-Member - Per Visit	Revised	Rate reduction (align to benchmarking)	Visit	\$8.30		\$5.60	-\$2.70	-32.5%
VISIT - Adult - Therapeutic Pool Time - Non-Member - Per Visit x (5+ visits)	Revised	Rate reduction (align to benchmarking)	Visit	\$9.30		\$6.30	-\$3.00	-32.3%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Pool Time - Non-Member - Per Visit x (5+ visits)	Revised	Rate reduction (align to benchmarking)	Visit	\$7.45		\$5.04	-\$2.41	-32.3%
<b>Classes - Therapeutic Water</b>								
PAYG - Adult - Therapeutic Water - Non-Member - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$15.75		\$16.22	\$0.47	3.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Water - Non-Member - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$12.60		\$12.98	\$0.38	3.0%
PAYG - Adult - Snoezelen Pool - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$9.95		\$10.25	\$0.30	3.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$7.95		\$8.19	\$0.24	3.0%
PAYG - Group - Snoezelen Pool - Per Visit	Revised	Rate alignment to Group Disability Rate	Visit	\$25.11		\$22.09	-\$3.02	-12.0%
VISIT - Adult - Snoezelen Pool - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$8.95		\$9.22	\$0.27	3.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Snoezelen Pool - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$7.15		\$7.36	\$0.21	2.9%
VISIT - Adult - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$14.15		\$14.57	\$0.42	3.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Water - Non-Member - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$11.35		\$11.69	\$0.34	3.0%
<b>Classes - Therapeutic Land</b>								
PAYG - Adult - Therapeutic Land - Non-Member - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$12.55		\$12.93	\$0.38	3.0%
PAYG - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Non-Member - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$10.05		\$10.35	\$0.30	3.0%
VISIT - Adult - Therapeutic Land - Non-Member - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$11.30		\$11.64	\$0.34	3.0%
VISIT - Child/Youth, Older Adult, Persons with Disability, Student - Therapeutic Land - Non-Member - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$9.05		\$9.32	\$0.27	3.0%



Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Membership</b>								
Membership - Adult - Wellness - 1 month	Revised	Inflation	1 Month	\$64.75		\$65.72	\$0.97	1.5%
Membership - Adult - Wellness - 3 month	Revised	Inflation	3 Months	\$171.50		\$174.07	\$2.57	1.5%
Membership - Adult - Wellness- 12 month	Revised	Inflation	12 Months	\$533.00		\$541.00	\$8.00	1.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 1 month	Revised	Inflation	1 Month	\$51.75		\$52.53	\$0.78	1.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 3 month	Revised	Inflation	3 Months	\$137.25		\$139.31	\$2.06	1.5%
Membership - Child/Youth, Older Adult, Persons with Disability, Student - Wellness- 12 month	Revised	Inflation	12 Months	\$426.50		\$432.90	\$6.40	1.5%
<b>Programs</b>								
Therapeutic Category A	Revised	Benchmarking	Hour	\$8.00		\$8.40	\$0.40	5.0%
Therapeutic Category B	Revised	Inflation and recover increased operating costs	Hour	\$10.95		\$11.28	\$0.33	3.0%
Community Walking Group	Revised	Inflation and recover increased operating costs	Hour	\$1.50		\$1.55	\$0.05	3.3%
Therapeutic Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Rate alignment to Land Private Training	1 hour	\$57.50		\$57.06	-\$0.44	-0.8%
Therapeutic Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Rate alignment to Land Private Training	1 hour	\$46.00		\$51.36	\$5.36	11.7%
Therapeutic Private Personal Training - single session (45 min, session; 1-4 sessions)	Revised	Rate alignment to Land Private Training	45 min		\$47.44	\$47.10	-\$0.34	-0.7%
Therapeutic Private Personal Training - single session (45 min, session; 5-9 sessions)	Revised	Rate alignment to Land Private Training	45 min		\$37.95	\$42.39	\$4.44	11.7%
Therapeutic Private Personal Training - single session (30 min, session; 1-4 sessions)	Revised	Rate alignment to Land Private Training	30 min		\$34.50	\$34.24	-\$0.26	-0.8%
Therapeutic Private Personal Training - single session (30 min, session; 5-9 sessions)	Revised	Rate alignment to Land Private Training	30 min		\$27.60	\$30.81	\$3.21	11.6%
Therapeutic Semi-Private Personal Training - single session (60 min, session; 1-4 sessions)	Revised	Rate alignment to Land Private Training	1 hour	\$48.25		\$38.16	-\$10.09	-20.9%
Therapeutic Semi-Private Personal Training - single session (60 min, session; 5-9 sessions)	Revised	Rate alignment to Land Private Training	1 hour	\$38.60		\$34.35	-\$4.25	-11.0%
<b>Walking Track Memberships and Drop-in</b>								
PAYG - Adult - Walking Track - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$2.85		\$2.94	\$0.09	3.2%
PAYG - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit	Revised	Inflation and recover increased operating costs	Visit	\$2.30		\$2.37	\$0.07	3.0%
VISIT - Adult - Walking Track - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$2.55		\$2.63	\$0.08	3.1%
VISIT - Older Adult, Persons with Disability, Student, Youth - Walking Track - Per Visit x (5+ visits)	Revised	Inflation and recover increased operating costs	Visit	\$2.10		\$2.16	\$0.06	2.9%
Membership - Adult - Walking Track - 1 month	Revised	Inflation and recover increased operating costs	1 Month	\$26.75		\$27.55	\$0.80	3.0%
Membership - Adult - Walking Track - 3 month	Revised	Inflation and recover increased operating costs	3 Months	\$53.50		\$55.11	\$1.61	3.0%
Membership - Adult - Walking Track - 12 month	Revised	Inflation and recover increased operating costs	12 Months	\$106.25		\$109.44	\$3.19	3.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 1 month	Revised	Inflation and recover increased operating costs	1 Month	\$21.40		\$22.04	\$0.64	3.0%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 3 month	Revised	Inflation and recover increased operating costs	3 Months	\$42.75		\$44.03	\$1.28	3.0%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Membership - Older Adult, Persons with Disability, Student, Youth - Walking Track - 12 month	Revised	Inflation and recover increased operating costs	12 Months	\$85.00		\$87.55	\$2.55	3.0%
<b>Other Fees</b>								
Sauga Stroke Breakers per hour	Revised	Inflation and recover increased operating costs	Hour	\$2.05		\$2.11	\$0.06	2.9%
Indoor Track Walking Program (per session)	Revised	Inflation and recover increased operating costs	Session	\$53.50		\$55.11	\$1.61	3.0%
PAYG - Verified Healthcare Provider - Aquatics & Fitness - Per Visit	Revised	Rate alignment with Adult Fitness Drop In Rate	Visit	\$10.35		\$11.33	\$0.98	9.5%
<b>THERAPEUTIC - Next Steps To Active Living</b>								
NSTAL Category B (per class)	Revised	Inflation and recover increased operating costs	Class	\$4.45		\$4.59	\$0.14	3.1%
NSTAL Participation Membership (per session)	Revised	Inflation and recover increased operating costs	Session	\$24.50		\$25.24	\$0.74	3.0%
NSTAL Phase 3 - Adult Day Program (per day)	Revised	Inflation and recover increased operating costs	Day	\$15.25		\$15.71	\$0.46	3.0%
NSTAL Riverwood & VAM Partnership (per day)	Revised	Inflation and recover increased operating costs	Day	\$10.00		\$10.30	\$0.30	3.0%
<b>MISSISSAUGA SPORT LEAGUES</b>								
MSL Adult Hockey League - Individual (per game)	Revised	Inflation and recover increased operating costs	Game	\$21.50		\$22.25	\$0.75	3.5%
MSL Adult Hockey League Goalie - Individual (per game)	No Change	Hold rate	Game	\$5.00		\$5.00	\$0.00	0.0%
MSL Adult Hockey League - Team (per game)	Revised	Inflation and recover increased operating costs	Game	\$265.50		\$273.50	\$8.00	3.0%
MSL Hockey Coed Beginner Skills & League - Individual (per game)	Revised	Inflation and recover increased operating costs	Game	\$20.75		\$21.25	\$0.50	2.4%
MSL Adult Indoor Soccer League - Individual - Fall/Winter (per game)	Revised	Inflation and recover increased operating costs	Game	\$15.40		\$15.80	\$0.40	2.6%
MSL Adult Indoor Soccer League - Individual - Spring/Summer (per game)	Revised	Inflation and recover increased operating costs	Game	\$12.25		\$12.50	\$0.25	2.0%
MSL Adult Indoor Soccer League - Team - Fall/Winter (per game)	Revised	Align to benchmarking	Game	\$158.00		\$160.00	\$2.00	1.3%
MSL Adult Indoor Soccer League - Team - Spring/Summer (per game)	Revised	Align to benchmarking	Game	\$117.00		\$118.50	\$1.50	1.3%
MSL Youth Indoor Soccer League - Team U9-U10 Small Sided (per game)	Revised	Inflation and recover increased operating costs	Game	\$134.50		\$138.50	\$4.00	3.0%
MSL Youth Indoor Soccer League - Team U11-U12 9 v 9 League (per game)	Revised	Inflation and recover increased operating costs	Game	\$191.50		\$197.50	\$6.00	3.1%
MSL Youth Indoor Soccer League - Team U13-U18 11 v 11 League (per game)	Revised	Inflation and recover increased operating costs	Game	\$295.25		\$304.00	\$8.75	3.0%
MSL High School Tournament - Team (per day)	Revised	Inflation and recover increased operating costs	Day	\$263.50		\$270.50	\$7.00	2.7%

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>ADMINISTRATIVE FEES</b>								
Duplicate receipt for recreation program or membership	No Change	Hold rate	Flat Rate	\$10.00		\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation memberships	No Change	Hold rate	Flat Rate	\$10.00		\$10.00	\$0.00	0.0%
Non-resident surcharge for recreation programs	No Change	Hold rate	Flat Rate	\$10.00		\$10.00	\$0.00	0.0%
Replacement Membership Card (Fitness and Swim)	No Change	Hold rate	Flat Rate	\$4.00		\$4.00	\$0.00	0.0%
Basic Refrigeration Course per hour	Revised	Inflation and recover increased operating costs	Hour	\$25.00		\$25.75	\$0.75	3.0%
Certified Pool Operator per hour	Revised	Inflation and recover increased operating costs	Hour	\$5.00		\$5.15	\$0.15	3.0%
Ice Making and Equipment Operations (IMEO) per hour	Revised	Fee changed to per hour	Hour	n/a		\$25.75	n/a	n/a
<b>New Fees &amp; Charges</b>								
<b>THERAPEUTIC</b>								
Therapeutic Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	New	1 hour			\$45.65		
Therapeutic Private Personal Training - single session (45 min, session; 10+ sessions)	Revised	New	45 min			\$37.68		
Therapeutic Private Personal Training - single session (30 min, session; 10+ sessions)	Revised	New	30 min			\$27.39		
Therapeutic Semi-Private Personal Training - single session (60 min, session; 10+ sessions)	Revised	New	1 hour			\$30.53		
<b>MISSISSAUGA SPORT LEAGUES</b>								
MSL Holiday Festival - U9-U10	Revised	New	Day			\$275.00		
MSL Holiday Festival - U11-U12	Revised	New	Day			\$375.00		
MSL Holiday Festival - U13-U18	Revised	New	Day			\$475.00		
<b>Deleted Fees &amp; Charges</b>								
<b>AQUATICS</b>								
VISITS - Group - Fun Swim/Skate - Per Visit x (5+ visits)	Revised	Discontinued	Visit	\$11.08		DELETE		
<b>GOLF</b>								
9-Hole Course: Weekday	Revised	Discontinued	Green Fee	\$18.58		DELETE		
9-Hole Course: Weekend	Revised	Discontinued	Green Fee	\$23.01		DELETE		
<b>THERAPEUTIC</b>								
NSTAL Category C (per class)	Revised	Discontinued	Class	\$4.85		DELETE		
<b>MISSISSAUGA SPORT LEAGUES</b>								
MSL Youth Indoor Soccer League - Team U16-U17/18 11 v 11 League (per game)	Revised	Discontinued	Game	\$259.50		DELETE		
<b>ADMINISTRATIVE FEES</b>								
Administration Fee for withdrawal/cancellation from recreation programs or memberships	Revised	Discontinued	Flat Rate	\$10.00		DELETE		

**Program Fee Notes****Standard Discounts**

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

**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 64 years of age
Older Adult -	65 years of age and over
Disabled -	An individual who is permanently disabled and eligible for financial assistance as a result of the disability. Official documentation is required.
Youth -	14-17 years of age
Student -	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 instructional costs.
- 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 Therapeutic staff are eligible for a 50% discount off professional development courses
- 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

**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 (60 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

<b>AQUATICS</b>
<b>Aquatics A - \$10.80</b>
Aqua Cycle
Aqua Cycle Circuit Station
Aqua Cycle Warm Water - Gentle
Aqua Triple Action
Aqua Zumba
Aquafitness
Aquafitness Boot Camp
Aquafitness Fusion
Deep End Aquafitness
Deep H2O Cardio, Guts & Butts
Diaper Fit
Gentle Aquafitness
Pre and Post Natal Aquafitness
Tri Splash And Dash Level 1
Tri Splash And Dash Level 2
Warm Water Gentle Aquafitness - Female
Warm Water Gentle Aquafitness
Warm Water Guts And Butts
Warm Water Strength Training
Water Running
Yoga Tai-lates Water Combo
<b>Aquatics G - \$11.50</b>
Citi Swim
Citi Swim Full Summer
Lifesaving Skills and Drills
Lifesaving Sport
Spring Board Diving Level 1-3
<b>Aquatics B - \$16.90</b>
Family Swim Lessons (Beginner)
Swim For Life 1 - 3
Swim For Life Parent And Tot 1 - 3
Swim for Life Low Ratio 9-11
<b>Aquatics B1 - \$8.45</b>
Swim For Life 9/10/11 Rookie Ranger Star
Fitness Swimmer
<b>Aquatics B2 - \$22.53</b>
Swim For Life 6 Low Ratio
Swim For Life 7 Low Ratio
Swim For Life 8 Low Ratio
<b>Aquatics B3 - \$11.27</b>
Adapted Swim Lessons for Children
Family Swim Lessons (Intermediate)
Swim For Life 4 - 8
Swim For Life Adult 1 - 5
Swim For Life Youth 1-5
<b>Aquatics C - \$19.20</b>
Swim For Life Preschool A - E
<b>Aquatics D - \$42.00</b>
Fear Free Adult H3O Lessons
H3O Fitness Swimmer Child/Youth
H3O Swim For Life - All Levels
<b>Aquatics E - \$58.00</b>
H2O Swim For Life - All Levels
<b>Aquatics F - \$74.00</b>
Fear Free Adult Private Lessons
Private Lessons Swimming

<b>FITNESS</b>
<b>Fitness Category A - \$8.40</b>
ABS Abdominals, Back & Stretching
ABsession
Athletic Stretch
Barre Above
Bar Body Workout
Basic Fitness Sampler For Women Only
Belly Fit®
Body Flex
Boot Camp
Boot Camp Outdoors
BOSU Fitness Class
Buddy System Boot Camp
Buttocks Legs And Core
Cardio And Resistance
Cardio Plus
Cardio Pump
Cycle And Lift
Cycle And Lift For Older Adults
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
Insanity® Workout Program
Kettlebell Class
Kickbox Cardio
Kickbox Jam
Latin Rhythm Fitness
Low And Tone
Low Impact Gentle
Low Impact With Yoga
Meditation For Healing The Chakras
Meditation For Health, Healing And Well Being
Mind Body And Core Strength
Mobility and Stability
Nordic Walking
On The Ball
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 Interval

Strong by Zumba®
Tabata Training
Tai Chi Qigong
Total Body Toning
Total Body Workout
TRX Circuit Class
Turbo Kick®
Walk Fit
Walk Fit Circuit
Warrior Workout
Yoga
Yoga Abs
Yoga Flow
Yoga For Golfers
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 Mixed
Yoga Power
Yoga Prenatal
Yoga Sampler
Yoga Youth
Yogalates
Zumba®
Zumba® Gold
Zumba® Kids
Zumba® Step
Zumba® Toning
Zumba® for Women
<b>Fitness F - \$9.73</b>
Fitness Boxing
Fitness Boxing for Women
Fitness Boxing Intermediate
<b>Fitness B - \$11.28</b>
Pilates With Large Equipment
Squash Lessons Adult
Squash Lessons Junior Coed
<b>Fitness C - \$15.86</b>
Fitness - Continuing Education & Development
Small Group Training- Personal Training
Weight Training For Youth
<b>Fitness E - \$57.06</b>
Community Outreach
<b>Fitness I - \$115.88</b>
Dryland Sport Conditioning for Teams Adult/Youth
School Group Instruction
<b>THERAPEUTIC</b>
<b>Therapeutic A - \$8.40</b>
Better Backs
Chair-ercise
Drumming Fit Therapeutic
Keep Moving
Osteoporosis Class
Pilates Restorative Therapeutic
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
<b>Therapeutic B - \$11.28</b>
After Breast Cancer Diagnosis H2O
Ai Chi
Aqua Cycle - Therapeutic
Aqua Cycle & Ai Chi Combo - Therapeutic
Aqua Cycle & Muscle Conditioning - Therapeutic
Deep Water Hip and Knee
Hip And Knee
Instructed Therapeutic Time
Instructed Therapeutic Time for Children
Moving Waters For MS And Strokes
Oh My Aching Body - Advanced
Oh My Aching Body
Shoulder, Back and Core H2O
Stronger And Steadier H2O
Therapeutic Body Movement H2O
Warm Water Fibromyalgia Exercise
Warm Water Stroke Post Rehab
Yoga Therapeutic H2O
<b>Therapeutic NSTAL A - \$0</b>
Table Games
Communication Corner
Walk & Talk
Shoulder & Hand
<b>Therapeutic NSTAL B - \$4.59 per class</b>
Bocce
Meditation and Gentle Stretch
Chair Yoga
Core on the Floor
Active Games and Creative Arts
Chair-ercise
Dance Fit
Drumming Fit Therapeutic
Balance and Functional Movement
Cognitive Games & Activities
Mind Body Core
Phase 4 Weight Room
Zumba
<b>COMMUNITY PROGRAMS - CAMPS</b>
<b>CAMPS A - \$3.60</b>
Camp: Fun (all types including Daily program)
Camp: Extended Hours (AM and PM)
Camp: Funseekers Club
Camp: Safari Crew Trip Adventure



<b>CAMPS B - \$5.29</b>
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
<b>CAMPS C - \$5.87</b>
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
<b>CAMPS D - \$6.34</b>
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

<b>CAMPS E - \$7.40</b>
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
<b>CAMPS F - \$8.57</b>
Sport Camp: Hockey Goalie Dryland Training
Sport Camp: Hockey Skills And Dryland Training
Sport Camp: Hockey Skills for Beginners
<b>COMMUNITY PROGRAMS - GENERAL PROGRAMS</b>
<b>GENERAL PROGRAMS A - \$7.30</b>
All About Preschool
Babysitting Skills Level 1 (12 to 15)
Children's Holiday Workshop
Cooking Cake Decorating Level 1
Creative Kids (6M to 5Y)
Family Pumpkin Carving
Home Alone
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
Studying Skills For Youth
Super Hero Challenge
Two For Fun
<b>GENERAL PROGRAMS B - \$9.82</b>
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 Creative Cupcakes
Cooking Family Cookery
Cooking Mini Chefs In Training
Cooking Mini Chefs In Training Cookie Edition
Cooking: Cookie Decorating for Kids (10-14)
Cooking: Tastes from Around The World
Country Western Line Dancing Level 1
Dance for Special Occasions
I CAN PLAY

<b>GENERAL PROGRAMS C - \$11.79</b>
Chess Advanced
Chess Beginner
Cooking: MississaugaChop! (10 to 14)
Cooking: The Perfect Supper Party
Incredible Spelling Bees
Incredible Spelling Bees Level 2
Junior Mathematicians (6 to 7)
Junior Readers (6 to 7)
Science Seekers (6 to 9 )
<b>GENERAL PROGRAMS D - \$12.93</b>
Breakfast With Santa
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
<b>GENERAL PROGRAMS E - \$14.11</b>
Computer Introduction Seniors
Computer Introduction Seniors Level 2
Introduction To Computers
Introduction To Computers Level 2
Introduction To Microsoft Excel
<b>GENERAL PROGRAMS F - \$15.97</b>
<b>COMMUNITY PROGRAMS - SPORTS</b>
<b>SPORTS A - \$4.98</b>
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
<b>SPORTS B - \$6.85</b>
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
<b>SPORTS C - \$8.53</b>
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
<b>SPORTS D - \$10.13</b>
Archery
Archery Advanced
Archery Advanced Adults
Archery for Adults
Recurve Archery Shoot Around
Triathlon Training for Kids
<b>SPORTS E - \$11.43</b>
<b>SPORTS F - \$14.11</b>
<b>SPORTS G - \$17.76</b>
Martial Arts Examination
Semi Private Soccer Development
Martial Art: Tae Kwon Do Exam and Belt Fee
<b>SPORTS H - \$19.40</b>
<b>SPORTS I - \$28.90</b>
<b>COMMUNITY PROGRAMS - SKATING &amp; HOCKEY</b>
<b>SKATING &amp; HOCKEY A - \$7.98</b>
<b>SKATING &amp; HOCKEY B - \$9.94</b>
<b>SKATING &amp; HOCKEY C - \$12.15</b>
Hockey Skating Skills
Hockey Skills For Beginners
Mini Hockey Skills

<b>SKATING &amp; HOCKEY D - \$14.85</b>
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
<b>SKATING &amp; HOCKEY E - \$20.80</b>
Hockey Conditioning Clinic
Hockey Goalie Training
Hockey Shooting Training
Hockey Shooting Training For Men
Hockey Shooting Training For Women
<b>SKATING &amp; HOCKEY F - \$24.30</b>
Ice Skating 3-5 yrs with Adult
<b>SKATING &amp; HOCKEY G - \$36.40</b>
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
<b>SKATING &amp; HOCKEY H - \$95.65</b>
Ice Skating Private Lessons 6+ yrs
<b>SENIORS' CENTRE</b>
<b>General Fitness - \$3.96</b>
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
Zumba Gold MSC
<b>Yoga - \$3.41</b>
Yoga in a Chair
Yoga MSC
<b>Instructional Dance - \$4.12</b>
Happy Tappers
Happy Tappers - Intermediate /Advanced
Line Dancing
Square Dancing
<b>Computers, Tech Time, iPads - \$12.08</b>
Computers - Ipad
Computer- Tech Time

<p>Date: September 21, 2020</p> <p>To: Chair and Members of Budget Committee</p> <p>From: Andrew Whittemore, M.U.R.P., Commissioner of Planning &amp; Building</p>	<p>Originator's files: CD 21 DEV</p> <hr/> <p>Meeting date: October 7, 2020</p>
--	---

## Subject

2021 Planning 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 September 21st, 2020 from the Commissioner of Planning and Building entitled "2021 Planning Processing Fees and Charges" be approved.
2. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.
3. That a consolidated fees and charges by-law, effective January 1, 2021, 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 September 21<sup>st</sup>, 2020 from the Commissioner of Planning and Building entitled, "2021 Planning Processing Fees and Charges".

## 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.)

This report sets out the proposed Fees and Charges for 2021. The 2021 Fees and Charges, if approved, will be added into a new consolidated user fees and charges by-law.

## Comments

An increase of 1.5% 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 2021.

The following is a summary of fees that are being revised with change significantly different from inflation:

### Legislative Services - Committee of Adjustment:

#### **Low & Medium Density Residential Applications:**

This fee is being increased to \$1,200 per application from current fee of \$1,000 for larger renovations and new home rebuilds. Based on best practices review, charging one fee for all low density and medium density minor variance applications is prohibitive based on the cost for smaller projects such a driveways, decks and accessory structures.

#### **Driveways, Decks and \* Accessory Structures under 16 sq. m. (or 172 sq. ft.) for Low & Medium Density Residential Applications (\* does not included detached garages).**

The fee is being reduced from \$1,000 to \$700 per application. The adjustment is based on best practices for the small and less expensive projects noted above. The fee change for low and medium density applications is revenue neutral as the increase on one fee is offset by the reduction for small projects.

#### **Multiple Residential Applications (10 or more) within a Plan of Subdivision**

Current year's base fee of \$1,000 per application for the first 10 applications is being increased to \$1,200. Fee is adjusted based on best practices review recognizing that the base fee is prohibitive based on the cost of the project for smaller projects. The increase is offset by reduced fee for small and less expensive projects, which results in revenue neutral.

## 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.

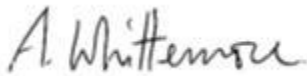
## Conclusion

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 2021 included in Appendix 1 will result in improved cost recovery.

## Attachments

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



---

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

Prepared by: Faraz Agha, Manager, Business Services and Process Solutions



Fee Name	Fee Details	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
								\$	%			
<b>Schedule 'A'</b>												
Level 1 - CORPORATE SERVICES DEPARTMENT												
Level 2 - LEGISLATIVE SERVICES (COMMITTEE OF ADJUSTMENT)												
<b>Minor Variances</b>												
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	Application	\$1,000		\$1,200	\$200	20.0%	\$625,000	\$625,000	\$625,000
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	Application	\$1,000		\$700	-\$300	-30.0%			
Multiple Residential Applications (10 or more) within a Plan of Subdivision	\$1000 per application for the first 10 applications	Revised	see above	Application	\$1,000		\$1,200	\$200	20.0%			
	\$50.00 per application in excess of the first 10 applications	No Change	see above	Application	\$50		\$50	\$0	0.0%			
All other applications	\$1,500.00 per application*	Revised		Application	\$1,500		\$1,525	\$25	1.7%			
Deferral and Recirculation Fee	Fee for deferrals and applications requiring recirculation Residential (properties zoned mlow and medium density residential) \$200 to \$750 All other applications \$200 to \$1125	Revised		Request	\$200 - \$1125		\$205 - \$ 1145	\$5 - \$19	1.5%			
All other applications ( <b>increased circulation notice</b> )	*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.	Request	Actual cost of notices beyond 60 m		Actual cost of notices beyond 60 m	N/A	N/A			
<b>Consent</b>												
New lots and lot additions	\$2,500.00 per application (includes Certificate Fee payable at time of application)	No Change	Inflation and market condition	Application	\$2,500		\$2,540	\$40	1.6%	\$94,000	\$94,000	\$94,000
Multiple Consent Applications (10 or more) within a Plan of Subdivision	\$2,500.00 per application for the first 10 applications	No Change	Inflation and market condition	Application	\$2,500		\$2,540	\$40	1.6%			
	\$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	Application	\$50		\$50	\$0	0.0%			
Validation of Title, Lease, Easement, Mortgage or Partial Discharge of Mortgage, Foreclosure or Power of Sale	\$2,000.00 per application	No Change	Inflationary increase	Application	\$2,000		\$2,030	\$30	1.5%			
Request for a change of a condition	\$500.00 per condition	No Change	Inflation and market condition	per change of condition	\$500		\$505	\$5	1.0%			
Deferral and Recirculation Fee	Fee for deferrals and applications requiring recirculation	Revised		Request	\$200-\$1875		\$205-\$1900	\$5 - \$25	1.5%			
Secretary-Treasurer's Certificate Fee	\$375.00	No Change	Inflation and market condition	Flat fee(per certificate)	\$375		\$380	\$5	1.3%			
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		Application	\$1,000		\$1,000	N/A	N/A			
Level 1 - PLANNING AND BUILDING DEPARTMENT												

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget			
								\$	%						
Level 2 - BUILDING DIVISION:															
Zoning Certificate	\$500.00	No Change		Flat fee(per certificate)	\$500		\$500	\$0	0.0%						
Level 2 - DEVELOPMENT AND DESIGN DIVISION															
<b>APPLICATION TYPE</b>	<b>BASE FEE</b>														
Official Plan Amendment (OPA)	\$25,657.00	Revised	Rate of Inflation	Flat fee	\$25,657		\$26,042	\$385	1.5%	\$870,000	\$870,000	\$870,000			
Official Plan Amendment/ Zoning By-law Amendment (OPA/ZBA)	\$46,202.83	Revised	Rate of Inflation	Flat fee	\$46,203		\$46,896	\$693	1.5%						
<b>Plus Variable Rate Fees:</b>															
Residential: \$/unit for first 25 units		Revised	Rate of Inflation	Residential Unit	\$968		\$982	\$15	1.5%						
Residential: \$/unit for units 26 - 100		Revised	Rate of Inflation	Residential Unit	\$512		\$520	\$8	1.5%						
Residential: \$/unit for units 101 - 200		Revised	Rate of Inflation	Residential Unit	\$212		\$216	\$3	1.5%						
Residential: \$/unit for additional units beyond 200		Revised	Rate of Inflation	Residential Unit	\$98		\$100	\$1	1.5%						
Commercial and Institutional: \$/m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$15		\$15	\$0	1.5%						
Industrial and Office: \$/gross ha		Revised	Rate of Inflation	gross ha	\$4,679		\$4,749	\$70	1.5%						
Maximum Residential charge per application		Revised	Rate of Inflation	Application	\$223,423		\$226,774	\$3,351	1.5%						
Maximum Commercial, Institutional, Industrial and Office charge per application		Revised	Rate of Inflation	Application	\$116,616		\$118,365	\$1,749	1.5%						
Major revision to application requiring recirculation of application to commenting agencies		No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%						
Zoning By-law Amendment (ZBA)	\$33,604	Revised	Rate of Inflation	Flat fee	\$33,604		\$34,108	\$504	1.5%						
<b>Plus Variable Rate Fees:</b>															
Residential: \$/unit for first 25 units		Revised	Rate of Inflation	Residential Unit	\$1,205		\$1,223	\$18	1.5%						
Residential: \$/unit for units 26 - 100		Revised	Rate of Inflation	Residential Unit	\$932		\$946	\$14	1.5%						
Residential: \$/unit for units 101 - 200		Revised	Rate of Inflation	Residential Unit	\$409		\$415	\$6	1.5%						
Residential: \$/unit for additional units beyond 200		Revised	Rate of Inflation	Residential Unit	\$159		\$161	\$2	1.5%						
Commercial and Institutional: \$/m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$18		\$19	\$0	1.5%						
Industrial and Office: \$/gross ha		Revised	Rate of Inflation	gross ha	\$10,916		\$11,080	\$164	1.5%						
Maximum Residential charge per application		Revised	Rate of Inflation	Application	\$201,827		\$204,854	\$3,027	1.5%						
Maximum Commercial, Institutional, Industrial and Office charge per application		Revised	Rate of Inflation	Application	\$113,661		\$115,366	\$1,705	1.5%						
Major revision to application requiring recirculation of application to commenting agencies		No Change			50% of total application fee		50% of total application fee	\$0	0.0%						
Temporary Use By-law	\$5,116	Revised	Rate of Inflation	Application	\$5,116		\$5,193	\$77	1.5%						
Extension of Temporary Use By-law	\$3,980	Revised	Rate of Inflation	Application	\$3,980		\$4,040	\$60	1.5%						
Site Plan Control	\$10,282	Revised	Rate of Inflation	Application	\$10,282		\$10,436	\$154	1.5%						
<b>Plus Variable Rate Fees:</b>															
Residential: \$/unit for first 25 units		Revised	Rate of Inflation	Residential Unit	\$621		\$630	\$9	1.5%						
Residential: \$/unit for units 26 - 100		Revised	Rate of Inflation	Residential Unit	\$283		\$287	\$4	1.5%						
Residential: \$/unit for additional units beyond 100		Revised	Rate of Inflation	Residential Unit	\$65		\$66	\$1	1.5%						
Commercial, Office and Institutional: \$/m <sup>2</sup> for first 2 000 m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$14		\$15	\$0	1.5%						
Commercial, Office and Institutional: \$/m <sup>2</sup> for 2 001 - 4 500 m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$10		\$10	\$0	1.5%						
Commercial, Office and Institutional: \$/m <sup>2</sup> for 4 501 - 7 000 m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$6		\$6	\$0	1.5%						
Commercial, Office and Institutional: \$/m <sup>2</sup> beyond 7 000 m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$3		\$3	\$0	1.5%						
Industrial: \$/m <sup>2</sup> for first 2 000 m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$8		\$8	\$0	1.5%						
Industrial: \$/m <sup>2</sup> for first 2 001 - 4 500 m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$6		\$6	\$0	1.5%						
Industrial: \$/m <sup>2</sup> for 4 501 - 7 000 m <sup>2</sup>		Revised	Rate of Inflation	Square Meter	\$3		\$3	\$0	1.5%						

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget			
						Fee		\$	%						
	Industrial: \$/m <sup>2</sup> beyond 7 000 m <sup>2</sup>	Revised	Rate of Inflation	Square Meter	\$1		\$1	\$0	1.5%	Included in above	Included in Above	Included in above			
	Maximum Residential variable rate charge per building	Revised	Rate of Inflation	Building	\$82,089		\$83,321	\$1,231	1.5%						
	Maximum Commercial, Office and Institutional variable rate charge per building	Revised	Rate of Inflation	Building	\$50,122		\$50,874	\$752	1.5%						
	Maximum Industrial charge per application	Revised	Rate of Inflation	Application	\$60,673		\$61,583	\$910	1.5%						
	Major revision to application requiring recirculation of application to commenting agencies	No Change		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	\$10,549	Revised	Rate of Inflation	Application	\$10,549		\$10,708	\$158	1.5%						
	Major revision to application requiring recirculation of application to commenting agencies	No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%						
Site Plan Control - Limited Circulation	\$4,376.0	Revised	Rate of Inflation	Application	\$4,376		\$4,442	\$66	1.5%						
	<b>Plus Applicable Surcharge Fees:</b>														
	Planning & Building - Site Inventory Review	Revised	Rate of Inflation	Flat fee	\$1,180		\$1,198	\$18	1.5%						
	Transportation & Works - Development Engineering Review	Revised	Rate of Inflation	Flat fee	\$404		\$410	\$6	1.5%						
	Transportation & Works - Storm Drainage	Revised	Rate of Inflation	Flat fee	\$124		\$126	\$2	1.5%						
	Transportation & Works - Environmental	Revised	Rate of Inflation	Flat fee	\$123		\$125	\$2	1.5%						
	Transportation & Works - Traffic Review	Revised	Rate of Inflation	Flat fee	\$456		\$462	\$7	1.5%						
	Community Services - Fire Review	Revised	Rate of Inflation	Flat fee	\$153		\$155	\$2	1.5%						
	Community Services - Forestry Review	Revised	Rate of Inflation	Flat fee	\$339		\$344	\$5	1.5%						
	Community Services - Heritage Review	Revised	Rate of Inflation	Flat fee	\$428		\$434	\$6	1.5%						
Site Plan Control - Master Site Plan	\$65,718.0	Revised	Rate of Inflation	Flat fee	\$65,718		\$66,704	\$986	1.5%						
Site Plan Approval Express (SPAX)	\$480.00	Revised	Rate of Inflation	Flat fee	\$480		\$487	\$7	1.5%						
Removal of (H) Holding Symbol	<b>Plus additional fees:</b> For applications within CC1 to CC4 and CCOS City Centre Base or Exception Zones an additional fee will apply	Revised	Rate of Inflation	Application	\$47,842		\$48,560	\$718	1.5%						
	Applications in all other Base or Exception	Revised	Rate of Inflation	Application	\$2,095		\$2,127	\$31	1.5%						
Plan of Subdivision	\$9,236.00	Revised	Rate of Inflation		\$9,100		\$9,236	\$136	1.5%						
	<b>Plus Variable Rate Fees:</b>														
	Detached, semi-detached and townhouse dwellings: \$/unit	Revised	Rate of Inflation	Townhouse Unit	\$591		\$600	\$9	1.5%						
	All other Residential, Commercial or Institutional uses: \$/m <sup>2</sup> beyond 500 m <sup>2</sup>	Revised	Rate of Inflation	Square Meter	\$3		\$3	\$0	1.5%						
	Industrial and Office: \$/gross ha	Revised	Rate of Inflation	gross ha	\$5,002		\$5,077	\$75	1.5%						
	Maximum fee per application	Revised	Rate of Inflation	Application	\$139,938		\$142,037	\$2,099	1.5%						
	Major revision to application requiring recirculation to commenting agencies	No Change		Application	50% of total application fee		50% of total application fee	\$0	0.0%						
	Revision to draft approved plan requiring circulation	No Change		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		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	Unit of Measure	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget				
								\$	%							
Surcharge Fees	Community Services - Heritage Review (Heritage Impact Assessment)	Revised	Rate of Inflation	Flat fee	\$1,581		\$1,605	\$24	1.5%	Included in above	Included in above	Included in above				
	Community Services - Heritage Review (Heritage Impact Assessment/Conservation)	Revised	Rate of Inflation	Flat fee	\$2,183		\$2,216	\$33	1.5%							
	Planning & Building - Environmental Review (Natural Heritage and/or Natural Hazards) Plus:	Revised	Rate of Inflation	Flat fee	\$1,528		\$1,551	\$23	1.5%							
	if Environmental Impact Statement Minor	Revised	Rate of Inflation	Flat fee	\$2,864		\$2,907	\$43	1.5%							
	if Environmental Impact Statement Major	Revised	Rate of Inflation	Flat fee	\$8,397		\$8,523	\$126	1.5%							
	Planning & Building - Parking Utilization Study	Revised	Rate of Inflation	Flat fee	\$4,173		\$4,235	\$63	1.5%							
Community Services - Forestry Inspection	Revised	Rate of Inflation	Flat fee	\$168		\$171	\$3	1.5%								
Plans of Subdivision (Road Only)	\$2,500	Revised	Rate of Inflation	Flat fee	\$2,500		\$2,538	\$37	1.5%							
Pre-Application Meeting	Site Plan	Revised	Rate of Inflation	Site Plan	\$320		\$325	\$5	1.5%							
Development Application Review Committee (DARC) Meeting	OPA/ZBA and ZBA	Revised	Rate of Inflation	Application	\$4,359		\$4,425	\$65	1.5%	\$75,000	\$75,000	\$75,000				
	Subdivision	Revised	Rate of Inflation	Application	\$3,794		\$3,851	\$57	1.5%							
	Site Plan	Revised	Rate of Inflation	Application	\$2,987		\$3,031	\$45	1.5%							
plans - Electronic Plan Submission Request	Non-refundable Administrative fee for all Planning applications	Revised		Application	\$21		\$20	-\$1	-2.5%	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.	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 \$32,752.00 be revised to the proposed fee of \$33,243.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 3.	Revised	Rate of Inflation	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 \$10,282.00 be revised to the proposed fee of \$10,436.00. In accordance with Council recommendation only 50% of the fee be charged based on specific circumstances included in Note 4.	Revised	Rate of Inflation	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.	Building	N/A		N/A									
Part Lot Control	\$1,787.00	Revised	Rate of Inflation	Lot	\$1,787		\$1,814	\$27	1.5%							
	<b>Plus Variable Rate Fees:</b>															
	For each lot or block created	Revised	Rate of Inflation	Lot	\$62		\$62	\$1	1.5%							
	Repeal/Amend Exempting By-law	Revised	Rate of Inflation	Lot	\$304		\$308	\$5	1.5%							
	Deletion of Restrictions	Revised	Rate of Inflation	Lot	\$304		\$308	\$5	1.5%							
	Extension of Exempting By-law	Revised	Rate of Inflation	Lot	\$304		\$308	\$5	1.5%							
Consent to Transfer/Charge	Revised	Rate of Inflation	Lot	\$228		\$231	\$3	1.5%								
Plan of Condominium Standard	\$13,676.00	Revised	Rate of Inflation	Lot	\$13,676		\$13,881	\$205	1.5%	\$285,000	\$285,000	\$285,000				
	<b>Plus Variable Rate Fees:</b>															
	Apartment: \$/unit	Revised	Rate of Inflation	per Apartment	\$37		\$37	\$1	1.5%							
	Non-apartment or vacant lot: \$/unit	Revised	Rate of Inflation	per Apartment	\$90		\$92	\$1	1.5%							
	Non-residential: \$/ha	Revised	Rate of Inflation	residential HA	\$179		\$181	\$3	1.5%							
	Maximum charge per application	Revised	Rate of Inflation	Application	\$27,246		\$27,655	\$409	1.5%							
	Recirculation of application due to lapsing of draft approval	Revised	added	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	Application	\$742		\$753	\$11	1.5%							
	Condominium Amalgamation Fee	Revised	added	Flat fee	\$742		\$753	\$11	1.5%							
	Condominium Amendment Fee	Revised	added	Flat fee	\$742		\$753	\$11	1.5%							

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget			
								\$	%						
Plan of Condominium Common Element	\$21,178.00	Revised	Rate of Inflation	Flat fee	\$21,178		\$21,496	\$318	1.5%	included above	included above	included above			
	Recirculation of application due to lapsing of draft approval	No Change		Flat fee	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	Flat fee	\$742		\$753	\$11	1.5%						
	Condominium Amalgamation Fee	Revised	Rate of Inflation	Flat fee	\$742		\$753	\$11	1.5%						
	Condominium Amendment Fee	Revised	Rate of Inflation	Flat fee	\$742		\$753	\$11	\$0						
Level 2 - Payment-In-Lieu (PIL) of Parking (including Delegation)															
Processing Fee	\$851.00/application	Revised	Rate of Inflation	Application	\$838		\$851	\$13	1.5%	included above	included above	included above			
Level 2(A) - A Change in Land Use or the conversion of an Existing Building or Structure or part thereof:															
Level 2(A) - Category 1: Where the gross floor area equals or is less than 50 m <sup>2</sup> , 12.5% of the estimated cost of parking spaces															
Amount Payable Per Surface Parking Space	City Centre	No Change		Surface Parking	\$1,776		\$1,803	\$27	1.5%	Included above	Included above	Included above			
	Port Credit	No Change		Surface Parking	\$2,675		\$2,715	\$40	1.5%						
	Clarkson	No Change		Surface Parking	\$2,365		\$2,400	\$35	1.5%						
	Streetsville	No Change		Surface Parking	\$2,210		\$2,243	\$33	1.5%						
	Cooksville	No Change		Surface Parking	\$2,055		\$2,086	\$31	1.5%						
	Other Areas in Mississauga	No Change		Surface Parking	\$1,776		\$1,803	\$27	1.5%						
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		Surface Parking	\$3,538		\$3,591	\$53	1.5%						
	Port Credit	No Change		Surface Parking	\$3,798		\$3,855	\$57	1.5%						
	Clarkson	No Change		Surface Parking	\$3,708		\$3,764	\$56	1.5%						
	Streetsville	No Change		Surface Parking	\$3,663		\$3,718	\$55	1.5%						
	Cooksville	No Change		Surface Parking	\$3,618		\$3,672	\$54	1.5%						
	Other Areas in Mississauga	No Change		Surface Parking	\$3,538		\$3,591	\$53	1.5%						
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		Surface Parking	\$4,788		\$4,860	\$72	1.5%						
	Port Credit	No Change		Surface Parking	\$5,048		\$5,124	\$76	1.5%						
	Clarkson	No Change		Surface Parking	\$4,958		\$5,032	\$74	1.5%						
	Streetsville	No Change		Surface Parking	\$4,913		\$4,987	\$74	1.5%						
	Cooksville	No Change		Surface Parking	\$4,868		\$4,941	\$73	1.5%						
	Other Areas in Mississauga	No Change		Surface Parking	\$4,788		\$4,860	\$72	1.5%						
Level 2(A) - Category 2: Where the gross floor area exceeds 50 m <sup>2</sup> , but equals or is less than 200 m <sup>2</sup> , 25% of the estimated cost of parking spaces															
Amount Payable Per Surface Parking Space	City Centre	No Change		Surface Parking	\$3,552		\$3,605	\$53	1.5%						
	Port Credit	No Change		Surface Parking	\$5,350		\$5,430	\$80	1.5%						
	Clarkson	No Change		Surface Parking	\$4,730		\$4,801	\$71	1.5%						
	Streetsville	No Change		Surface Parking	\$4,420		\$4,486	\$66	1.5%						
	Cooksville	No Change		Surface Parking	\$4,110		\$4,172	\$62	1.5%						
	Other Areas in Mississauga	No Change		Surface Parking	\$3,552		\$3,605	\$53	1.5%						
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		Surface Parking	\$7,075		\$7,181	\$106	1.5%						
	Port Credit	No Change		Surface Parking	\$7,595		\$7,709	\$114	1.5%						
	Clarkson	No Change		Surface Parking	\$7,416		\$7,527	\$111	1.5%						
	Streetsville	No Change		Surface Parking	\$7,326		\$7,436	\$110	1.5%						
	Cooksville	No Change		Surface Parking	\$7,237		\$7,346	\$109	1.5%						
	Other Areas in Mississauga	No Change		Surface Parking	\$7,075		\$7,181	\$106	1.5%						
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		Surface Parking	\$9,575		\$9,719	\$144	1.5%						
	Port Credit	No Change		Surface Parking	\$10,095		\$10,246	\$151	1.5%						
	Clarkson	No Change		Surface Parking	\$9,916		\$10,065	\$149	1.5%						
	Streetsville	No Change		Surface Parking	\$9,826		\$9,973	\$147	1.5%						
	Cooksville	No Change		Surface Parking	\$9,737		\$9,883	\$146	1.5%						
	Other Areas in Mississauga	No Change		Surface Parking	\$9,575		\$9,719	\$144	1.5%						

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
								\$	%			
Level 2(A) - Category 3: Where the gross floor area exceeds 200 m <sup>2</sup> , 50% of the estimated cost of parking spaces												
Amount Payable Per Surface Parking Space	City Centre	No Change		Surface Parking	\$7,104		\$7,211	\$107	1.5%	Included above	Included above	Included above
	Port Credit	No Change		Surface Parking	\$10,700		\$10,861	\$160	1.5%			
	Clarkson	No Change		Surface Parking	\$9,460		\$9,602	\$142	1.5%			
	Streetsville	No Change		Surface Parking	\$8,840		\$8,973	\$133	1.5%			
	Cooksville	No Change		Surface Parking	\$8,220		\$8,343	\$123	1.5%			
	Other Areas in Mississauga	No Change		Surface Parking	\$7,104		\$7,211	\$107	1.5%			
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		Surface Parking	\$14,150		\$14,362	\$212	1.5%			
	Port Credit	No Change		Surface Parking	\$15,191		\$15,419	\$228	1.5%			
	Clarkson	No Change		Surface Parking	\$14,832		\$15,054	\$222	1.5%			
	Streetsville	No Change		Surface Parking	\$14,653		\$14,873	\$220	1.5%			
	Cooksville	No Change		Surface Parking	\$14,473		\$14,690	\$217	1.5%			
	Other Areas in Mississauga	No Change		Surface Parking	\$14,150		\$14,362	\$212	1.5%			
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		Surface Parking	\$19,150		\$19,437	\$287	1.5%			
	Port Credit	No Change		Surface Parking	\$20,191		\$20,494	\$303	1.5%			
	Clarkson	No Change		Surface Parking	\$19,832		\$20,129	\$297	1.5%			
	Streetsville	No Change		Surface Parking	\$19,653		\$19,948	\$295	1.5%			
	Cooksville	No Change		Surface Parking	\$19,473		\$19,765	\$292	1.5%			
	Other Areas in Mississauga	No Change		Surface Parking	\$19,150		\$19,437	\$287	1.5%			
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	No Change		Surface Parking	\$7,104		\$7,211	\$107	1.5%	Included above	Included above	Included above
	Port Credit	No Change		Surface Parking	\$10,700		\$10,861	\$160	1.5%			
	Clarkson	No Change		Surface Parking	\$9,460		\$9,602	\$142	1.5%			
	Streetsville	No Change		Surface Parking	\$8,840		\$8,973	\$133	1.5%			
	Cooksville	No Change		Surface Parking	\$8,220		\$8,343	\$123	1.5%			
	Other Areas in Mississauga	No Change		Surface Parking	\$7,104		\$7,211	\$107	1.5%			
Amount Payable Per Above Grade Structured Parking Space	City Centre	No Change		Surface Parking	\$14,150		\$14,362	\$212	1.5%			
	Port Credit	No Change		Surface Parking	\$15,191		\$15,419	\$228	1.5%			
	Clarkson	No Change		Surface Parking	\$14,832		\$15,054	\$222	1.5%			
	Streetsville	No Change		Surface Parking	\$14,653		\$14,873	\$220	1.5%			
	Cooksville	No Change		Surface Parking	\$14,473		\$14,690	\$217	1.5%			
	Other Areas in Mississauga	No Change		Surface Parking	\$14,150		\$14,362	\$212	1.5%			
Amount Payable Per Below Grade Structured Parking Space	City Centre	No Change		Surface Parking	\$19,150		\$19,437	\$287	1.5%			
	Port Credit	No Change		Surface Parking	\$20,191		\$20,494	\$303	1.5%			
	Clarkson	No Change		Surface Parking	\$19,832		\$20,129	\$297	1.5%			
	Streetsville	No Change		Surface Parking	\$19,653		\$19,948	\$295	1.5%			
	Cooksville	No Change		Surface Parking	\$19,473		\$19,765	\$292	1.5%			
	Other Areas in Mississauga	No Change		Surface Parking	\$19,150		\$19,437	\$287	1.5%			
Level 1 - TRANSPORTATION AND WORKS DEPARTMENT												
Level 2 - TRANSPORTATION AND INFRASTRUCTURE PLANNING DIVISION												
<b>Development Engineering Section</b>												
<b>ITEM</b>												
<b>FEE</b>												
Engineering Fees												
Fees are calculated as a percentage of the servicing costs												
<b>Servicing costs are:</b>												
Application Fee (non-refundable deposit)	Application fee of \$1,500 to be submitted with first engineering submission. It is a non-refundable deposit and credited towards the final servicing costs.	No Change	It is an existing fee. No change to the fee. Showing this fee as a separate line item for clarity purposes.	Application	\$1,500		\$1,500	\$0	0.0%	\$238,000	\$238,000	\$238,000
Less than 100,000	10%	No Change		% of servicing cost	10%		10%	\$0	0.0%			
\$100,000 to \$250,000	8% with a minimum of \$10,000	No Change		% of servicing cost	8% with a minimum of \$10,000		8% with a minimum of \$10,000	\$0	0.0%			
\$250,000 to \$500,000	6% with a minimum of \$20,000	No Change		% of servicing cost	6% with a minimum of \$20,000		6% with a minimum of \$20,000	\$0	0.0%			
\$500,000 to \$750,000	5% with a minimum of \$30,000	No Change		% of servicing cost	5% with a minimum of \$30,000		5% with a minimum of \$30,000	\$0	0.0%			
\$750,000 to \$1.5 million	4.5% with a minimum of \$37,500	No Change		% of servicing cost	4.5% with a minimum of \$37,500		4.5% with a minimum of \$37,500	\$0	0.0%			
Greater than \$1.5 million	3.5% with a minimum of \$67,500	No Change		% of servicing cost	3.5% with a minimum of \$67,500		3.5% with a minimum of \$67,500	\$0	0.0%			

Fee Name	Fee Details	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
								\$	%			
<b>Interim Servicing Submission Review</b>												
- 0 to 20 hectares (0 to 50 acres)	\$1,500.00 per submission	No Change		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		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		Submission	\$3,000 per submission		\$3,000 per submission	\$0	0.0%			
<b>Municipal Services Inspection Relating to Condominiums</b>	Range of \$1,000.00 to \$2,500.00 per development. Fee to be determined by the	No Change	Inspections Relating to New Condominiums	per development	\$1,500		\$1,500	\$0	0.0%			
			Inspections Relating to Condominium Conversions	per development	\$2,500		\$2,500	\$0	0.0%			
<b>Phasing of Developments after Initial Submissions have been Reviewed</b>												
- 0 to 20 hectares (0 to 50 acres)	\$1,500.00 per submission for each phase	No Change		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		Submission	\$2,000		\$2,000	\$0	0.0%			
- over 40 hectares (over 100 acres)	\$3,000.00 per submission for each phase	No Change		Submission	\$3,000		\$3,000	\$0	0.0%			
<b>Schedule 'B'</b>												
Level 1 - PLANNING AND BUILDING DEPARTMENT												
Level 2 - DEVELOPMENT AND DESIGN DIVISION												
Site Plan Inspection	Initial Inspection	Revised	Rate of Inflation	Inspection	\$935		\$949		0.0%	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	Inspection	\$766		\$777		0.0%			
Site Plan Inspection - New/Replacement Dwelling and Addition(s) to Existing Dwelling	Initial Inspection	Revised	Rate of Inflation	Inspection	\$595		\$604		0.0%	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	Inspection	\$255		\$259		0.0%			
<b>PLANNING &amp; BUILDING (CITY PLANNING STRATEGIES)</b>												
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	Housing Unit	\$160		\$160	\$0	\$0			

<p>Date: August 19, 2020</p> <p>To: Chair and Members of Budget Committee</p> <p>From: Shari Lichterman, CPA, CMA, Commissioner of Community Services</p>	<p>Originator's files:</p> <hr/> <p>Meeting date: October 7, 2020</p>
---	---

## **Subject**

**2021 Fire & Emergency Services Fees and Charges**

## **Recommendation**

1. That the Fire & Emergency fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated August 19, 2020 from the Commissioner of Community Services entitled "2021 Fire & Emergency Services Fees and Charges" be approved.
2. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.
3. That a new consolidated fees and charges by-law, effective January 1, 2021, 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 August 19, 2020 from the Commissioner of Community Services entitled, "2021 Fire & Emergency Services Fees and Charges".

## **Background**

By-Law 156-2019, 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 2021 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 1.7%. Fees for those incidents have been adjusted to reflect the increase.

## 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 \$35,000 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 and production costs, changes in market trends, and new administrative responsibilities. It also provides MFES the ability to recover costs and will reduce the impact on MFES resources and operating budget.

## Attachments

Appendix 1: 2021 Fire & Emergency Services Fees and Charges



---

Shari Lichterman, CPA, CMA, Commissioner of Community Services

Prepared by: Tracey Martino, Executive Officer/ A/ Assistant Chief Capital Assets

Community Services  
Fire & Emergency Services Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	2021 Proposed Fee	Fee Increase	
						\$	%
<b>Existing Fees &amp; Charges</b>							
<b>Fire Inspections</b>							
<b>PAID INSPECTION – COMMERCIAL (GROUP A, D &amp; E OCCUPANCY)</b>							
• Inspect base building OR, 1 occupancy plus common elements up to 10,000 sq.ft. (929 square meters (m <sup>2</sup> ))	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$198.69	\$204.65	\$5.96	3.0%
• Inspect each additional 3,000 sq. ft. (279 square meters (m <sup>2</sup> ))	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$30.90	\$31.83	\$0.93	3.0%
• Inspect each occupancy in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$61.81	\$63.66	\$1.85	3.0%
• Repeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$80.58	\$83.00	\$2.42	3.0%
<b>PAID INSPECTION – INDUSTRIAL (GROUP F OCCUPANCY)</b>							
<b>To Inspect, Base Building OR, One Occupant up to 10,000 sq. ft. (929 m<sup>2</sup>):</b>	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$261.59	\$269.44	\$7.85	3.0%
• Inspect base building OR, 1 occupant & common elements	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$61.81	\$63.66	\$1.85	3.0%
• Inspect each tenant/occupant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$261.59	\$269.44	\$7.85	3.0%
<b>To Inspect, Base Building OR, One Occupant over 10,000 sq. ft. (929 m<sup>2</sup>):</b>	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$261.59	\$269.44	\$7.85	3.0%
• Inspect base building OR, 1 occupant & common elements first 10,000 sq. ft. (929 m <sup>2</sup> )	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$30.90	\$31.83	\$0.93	3.0%
• Inspect each additional 3,000 sq. ft. (279 m <sup>2</sup> )	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$61.81	\$63.66	\$1.85	3.0%
• Inspect each tenant/occupant in addition to base building	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$80.58	\$83.00	\$2.42	3.0%
• Repeat follow up inspection on a violation	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$80.58	\$83.00	\$2.42	3.0%
<b>PAID INSPECTION – RESIDENTIAL (GROUP C)</b>							
• Daycare, Group Home, Single Family Resident, PLASP, 1 to 2 Floors	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$154.54	\$159.18	\$4.64	3.0%
<b>Multi Tenant Low Rise – 3 to 6 Floors:</b>	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$383.02	\$394.51	\$11.49	3.0%
• Inspect base building	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$8.84	\$9.11	\$0.27	3.0%
• Inspect each tenant/occupancy/apartment	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$503.33	\$518.43	\$15.10	3.0%
<b>Multi Tenant High Rise – Over 6 Floors:</b>	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$8.84	\$9.11	\$0.27	3.0%
• Inspect base building	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$80.58	\$83.00	\$2.42	3.0%
• Inspect each tenant/occupancy/apartment	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$80.58	\$83.00	\$2.42	3.0%
• Repeat follow up inspections on a violation	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$80.58	\$83.00	\$2.42	3.0%
<b>Special Request Inspection Services (Inspections performed outside of normal business hours)</b>							
• Captain - current hourly overtime rate (minimum 3 hours)	Revised	Updated to reflect Collective Agreement.	Per hour	\$92.61	\$93.98	\$1.37	1.5%
• Inspector - current hourly overtime rate (minimum 3 hours)	Revised	Updated to reflect Collective Agreement.	Per hour	\$78.53	\$79.69	\$1.16	1.5%
Cannabis Grow-Op Investigation and compliance inspection per address	Revised	Updated to reflect the actual cost of service delivery.	Per inspection	\$632.47	\$651.44	\$18.97	3.0%
<b>Fire Reports</b>							
Reports and File searches – Environmental Fire Search (per address)	Revised	Updated to reflect the actual cost of service delivery.	Per request	\$145.70	\$150.07	\$4.37	3.0%
Reports and File searches – Fire reports Information (per address)	Revised	Updated to reflect the actual cost of service delivery.	Per request	\$88.30	\$90.95	\$2.65	3.0%
Reports and File searches – Fire reports Information (per unit)	Revised	Updated to reflect the actual cost of service delivery.	Per request	\$12.14	\$12.50	\$0.36	3.0%
<b>Fire Extinguisher Training</b>							
Fire Extinguisher Training per requested date, per location, for a group of up to 25 maximum per session, <b>between 9:00 – 17:00 hours Monday to Friday:</b>	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$602.67	\$620.75	\$18.08	3.0%
• Initial session	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$273.75	\$281.96	\$8.21	3.0%
• Each additional session, within one hour of the last session	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$273.75	\$281.96	\$8.21	3.0%
For Fire Extinguisher Training, per requested date, per location, for a group of up to 25 persons maximum per session, <b>between 17:00 – 9:00 hours Monday to Friday, Weekends and Statutory Holidays:</b>	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$905.11	\$932.26	\$27.15	3.0%
• Initial session	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$411.71	\$424.06	\$12.35	3.0%
• Each additional session, within one hour of the last session	Revised	Updated to reflect the actual cost of service delivery.	Per session	\$411.71	\$424.06	\$12.35	3.0%
<b>Permits</b>							
Fire Route Applications	Revised	Updated to reflect the actual cost of service delivery.	Per application	\$213.04	\$219.43	\$6.39	3.0%
Open Air Burning Permits:	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$25.39	\$26.15	\$0.76	3.0%
• Single Day (1) Clearance	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$101.55	\$104.60	\$3.05	3.0%
• Seven Day (7) Clearance	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$177.71	\$183.04	\$5.33	3.0%
• Twenty-eight Day (28) Clearance	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$256.08	\$263.76	\$7.68	3.0%
Fireworks Display Permit Class 7.2.1 & 7.2.2	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$227.38	\$234.20	\$6.82	3.0%
Fireworks Display Permit Class 7.2.5	Revised	Updated to reflect the actual cost of service delivery.	Per permit	\$227.38	\$234.20	\$6.82	3.0%
Fireworks vender license application	Revised	Updated to reflect the actual cost of service delivery.	Per request	\$154.54	\$159.18	\$4.64	3.0%
Propane License Application Review	Revised	Updated to reflect the actual cost of service delivery.	Per review	\$237.32	\$244.44	\$7.12	3.0%

**Community Services**  
**Fire & Emergency Services Fees & Charges**

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	2021 Proposed Fee	Fee Increase	
						\$	%
<b>Emergency Response Fees</b>							
<b>Response to nuisance false alarms:</b>							
a) Fee for operations crews and vehicles dispatched to a specific address other than a single family home:				No Charge	No Charge		
<ul style="list-style-type: none"> <li>• Where monitoring is not augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year</li> <li>• Where monitoring is augmented by a direct electronic data connection to the fire department, first 4 false alarms in any calendar year</li> <li>• Each subsequent false alarm in any calendar year</li> </ul>	Revised	Updated to reflect change in MTO rates.		\$954.00	\$970.00	\$16.00	1.7%
b) For all other properties:				No Charge	No Charge		
<ul style="list-style-type: none"> <li>• First false alarm in any calendar year</li> <li>• Second false alarm in any calendar year</li> <li>• Third &amp; subsequent false alarms in any calendar year</li> </ul>	Revised	Updated to reflect change in MTO rates.	Per incident	\$238.50	\$242.50	\$4.00	1.7%
	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
c) For incorporated not-for-profit and registered charitable organizations:				No Charge	No Charge		
<ul style="list-style-type: none"> <li>• First false alarm in any calendar year</li> <li>• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status)</li> <li>• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status)</li> <li>• Third &amp; subsequent false alarms in any calendar year</li> </ul>	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
	No Change	No change.	Per incident	\$200.00	\$200.00	\$0.00	0.0%
	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
<b>Response to false alarms occurring as a result of work being performed on a fire alarm system or emergency system:</b>							
a) Fee for operations crews and vehicles dispatched to a specific address other than a single family home:				\$954.00	\$970.00	\$16.00	1.7%
<ul style="list-style-type: none"> <li>• Where monitoring is not augmented by a direct electronic data connection to the fire department, any false alarm</li> <li>• For properties where monitoring is augmented by a direct electronic data connection to the fire department, first false alarm in any calendar year</li> <li>• Each subsequent false alarm in any calendar year</li> </ul>	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
	Revised	Updated to reflect change in MTO rates.	Per incident	No Charge	No Charge		
b) For all other properties:				No Charge	No Charge		
<ul style="list-style-type: none"> <li>• First false alarm in any calendar year</li> <li>• Second false alarm in any calendar year</li> <li>• Third &amp; subsequent false alarms in any calendar year</li> </ul>	Revised	Updated to reflect change in MTO rates.	Per incident	\$238.50	\$242.50	\$4.00	1.7%
	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
c) For incorporated not-for-profit and registered charitable organizations:				No Charge	No Charge		
<ul style="list-style-type: none"> <li>• First false alarm in any calendar year</li> <li>• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status)</li> <li>• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status)</li> <li>• Third &amp; subsequent false alarms in any calendar year</li> </ul>	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
	No Change	No change.	Per incident	\$200.00	\$200.00	\$0.00	0.0%
	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
<b>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:</b>							
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.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
d) For incorporated not-for-profit and registered charitable organizations:				No Charge	No Charge		
<ul style="list-style-type: none"> <li>• First false alarm in any calendar year</li> <li>• Second false alarm in any calendar year (without required documentation of not-for-profit or charitable status)</li> <li>• Second false alarm in any calendar year (with required documentation of not-for-profit or charitable status)</li> <li>• Third &amp; subsequent false alarms in any calendar year</li> </ul>	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
	No Change	No change.	Per incident	\$200.00	\$200.00	\$0.00	0.0%
	Revised	Updated to reflect change in MTO rates.	Per incident	\$954.00	\$970.00	\$16.00	1.7%
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:							

**Community Services**  
**Fire & Emergency Services Fees & Charges**

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	2021 Proposed Fee	Fee Increase	
						\$	%
• For the first hour or any part thereof	Revised	Updated to reflect change in MTO rates.	Per truck per hour	\$492.00	\$500.00	\$8.00	1.6%
• For each additional one-half hour or part thereof	Revised	Updated to reflect change in MTO rates.	Per truck per addition	\$246.00	\$250.00	\$4.00	1.6%
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	Updated to reflect change in MTO rates.	Per truck per hour	\$477.00	\$485.00	\$8.00	1.7%
• For each additional one-half hour or part thereof	Revised	Updated to reflect change in MTO rates.	Per truck per addition	\$238.50	\$242.50	\$4.00	1.7%
<b>Extraordinary Materials</b>	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				
<b>Other Fees</b>							
Fee recovery for the replacement/repair and/or cleaning of front line and personal protective equipment.	No Change	No change.	Per incident	Corporation's actual cost			
Special Request Services - Fire Plans Examination (Plans Examiner Rate, minimum 3 hours)	Revised	Updated to reflect Collective Agreement.	Per hour	\$82.24	\$83.45	\$1.21	1.5%
Special Request Services - Fire Plans Examination (Plans Examination Officer Rate, minimum 3 hours)	Revised	Updated to reflect Collective Agreement.	Per hour	\$94.83	\$96.24	\$1.41	1.5%
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.	Per hour	\$52.11	\$53.13	\$1.02	2.0%

**Notes:**

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

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 property owner shall be charged expenses incurred which include, but are not limited to the costs of vehicles, labour, equipment, materials and administration, and all such costs shall be subject to an administrative charge.

- Region of Peel: 8%
- Ontario Ministry of Transportation: 8%
- Other Municipalities, Governments: 8%
- All other agencies, utilities, private companies and individuals: 20%

Date: September 18, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: October 7, 2020

## Subject

**2021 General Fees and Charges**

## Recommendation

1. That the General Fees and Charges outlined in Appendix 1 attached to the Corporate report dated September 18, 2020 from the Commissioner of Corporate Services entitled "2021 General Fees and Charges" be approved.
2. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.
3. That a consolidated fees and charges by-law, effective January 1, 2021, 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 2021 General Fees and Charges as outlined in the Corporate Report dated September 18, 2020 from the Commissioner of Corporate Services entitled, "2021 General 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. The by-law implementing the 2020 user fees and charges was enacted by Council on October 9, 2019 as Bylaw 0156-2019, as amended.

This report sets out the proposed fees and charges for 2021. The 2021 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 2021-2024 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 2021:

1) Revenue & Material Management:

- **NEW Refund Request Fee:** This is a new fee that will be charged to process requests to refund overpayments on property tax accounts. The refund fee will be established at \$30 per request so as to align with the average fee charged by other comparable municipalities.
- **Mortgage Company Administration Fee:** Fee increase from \$10 to \$12 per account/interim final bill fee as to be more in line with fees charged by other municipalities.
- **New Account Administration Fee:** Fee increase from \$50 to \$60 per account as to be more in line with fees charged by other municipalities.
- **Tax Appeal Application, except 357(1) (d.1):** Fee increase from \$15 to \$20 per application as to be to be more in line with fees charged by other municipalities.

2) Economic Development Office:

- **NEW Advanced Business Advisory Service:** A fee for a new service to be offered to provide advanced business consultation support service to advanced and scale up businesses.

3) Legislative Services:

- **Provincial Offences Act -Certified Copy excluding Court transcripts:** Fee increase from \$3.50 to \$4 per certified copy as to be to be more in line with fees charged by other municipalities.

**Provincial Offence Act – Digital recording of additional court dates:** As a housekeeping item, Legislative Services is adding a 'digital recording of extra court dates' fee of \$10 to the by-law. This fee is not a new fee but was

inadvertently missed from the by-law. The fee is charged in instances where a defendant requires transcripts for matters that have multiple hearing dates. Defendants are charged \$22 for the digital recording of the hearing date where a Justice of the Peace makes their final decision on a matter. The defendant is then charged \$10 for each digital recording for additional hearing dates related to the same matter.

- **Marriage Civil Ceremony and Marriage Licence Fees:** Staff conducted a bench marking of Marriage License and Civil Ceremony fees of 9 municipalities within the GTA and Southern Ontario as our fees have not been increased within the last 4 years. Based on the review we are recommending a fee increase to \$325. The increase would place the City of Mississauga fees in the middle of municipalities compared.

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

1) Revenue & Material Management:

- **Tenders/ Proposals/ Quotes:** This fee is no longer required as Material Management has implemented eBidding and is no longer charging for bid documents.

2. Information Technology – GIS:

- **Digital Data Products and Services:** Decrease based on following the cities Smart City initiative Open Data Policy, and benchmarking other municipalities of allowing citizens more access to data. GIS datasets, such as addresses and streets are core datasets to mapping and non-mapping applications which will help spawn innovative applications and complement existing data to allow for data-based decision-making. Providing GIS datasets on our Open Data Portal will also eliminating request timelines and red tape for our development community, stakeholders and our own consultants.

3. Legislative Services:

- **Provincial Offences Act - Court Transcripts:** This fee is no longer required as the POA Transcripts are outsourced to other transcriptionists. The transcriptionist will provide requested copies to the defendant or agent and they receive a fee for it. Court Monitors only type transcripts for the Justices of the Peace and Prosecutions which we do not charge for.
- **Road Safety Handbook:** This fee is to be removed as the handbook is no longer being sold at the city.

## Financial Impact

The recommended 2021 General Fees and Charges are \$112,800 higher than the 2020 budget. 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 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: 2021 General Fees & Charges



---

Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Faraz Agha, MBA, CPA, CMA, Manager, Business Services and Process Solutions



## Corporate Fees

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2020 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
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
<b>Total Corporate Fees</b>									\$0	\$0	\$0

Legislative Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
Assessment Roll Information	No Change		Per Roll Number	\$10.00		\$10.00	\$0.00	0%			
Assess View Copy	No Change		Per Page	\$1.00		\$1.00	\$0.00	0%			
Assessment Roll Copy	No Change		Per Page	\$1.00		\$1.00	\$0.00	0%			
Appeal of a Ban from City Facilities	No Change		Per Appeal	\$100.00		\$100.00	\$0.00	0%			
Local Planning Appeal Tribunal Appeals	No Change		Per Person per Appeal	\$300.00		\$300.00	\$0.00	0%	\$5,700	\$5,700	\$5,700
Conservation Review Board Appeals	No Change		Per Person Per Appeal	\$150.00		\$150.00	\$0.00	0%			
Burial Permit (base fee)	No Change		Per Permit	\$55.00		\$55.00	\$0.00	0%	\$210,000	\$210,000	\$230,000
Burial Permit Weekend/Stat Holidays surcharge	Revised	Additional fee to cover costs (OT Clerks Staff)	in addition base fee	\$0.00		\$25.00	\$25.00	0%			
Certification of Document	No Change		\$15 for first page per document plus \$1 for each subsequent page	\$15.00 for first page per document plus \$1.00 for each subsequent page		\$15.00 for first page per document plus \$1.00 for each subsequent page	\$0.00	0%			
<b>Copies of Consolidated By-laws:</b>	No Change		Per Copy	\$25.00		\$25.00	\$0.00	0%			
Business Licensing	No Change		Per Copy	\$25.00		\$25.00	\$0.00	0%			
Public Vehicle Licensing	No Change		Per Page	\$1.00		\$1.00	\$0.00	0%			
All Other By-laws	No Change		Per Page	\$1.00		\$1.00	\$0.00	0%			
Copy of meeting video (memory stick)	Revised	Relects cost to provide video and matches the cost of similar request for court services	Per video segment	\$10.00		\$22.00	\$12.00	120%			
Liquor Licence Board Information Letter	No Change		Per Letter	\$25.00		\$26.00	\$1.00	4%			
Marriage Civil Ceremony	Revised	Increase based on bench marking GTA and S. ON municipalities	Per Ceremony	\$260.00		\$325.00	\$65.00	25%	\$84,000	\$84,000	\$114,000
Marriage Civil Ceremony Cancellation Fee (applicable after consultation has occurred)	No Change		Per Cancellation	\$100.00		\$100.00	\$0.00	0%			
Marriage Licence	Revised	Increase based on bench marking GTA and S. ON municipalities	Per Licence	\$140.00		\$150.00	\$10.00	7.14%	\$418,500	\$418,500	\$463,500
Provincial Offences Act - Court Transcripts	Revised	This POA Court Transcripts are now outsourced	Per Transcript	\$50.00 deposit when ordered		\$0.00	\$0.00	0.00%			Delete
	No Change	This POA Court Transcripts are now outsourced	Per Page (Original)	\$4.30		\$4.30	\$0.00	0.00%			
	No Change	This POA Court Transcripts are now outsourced	Per Page photocopy	\$0.55		\$0.55	\$0.00	0.00%			
Provincial Offences Act -Certified Copy excluding Court transcripts	Revised	Increase based on bench marking to other municipalities	Per Page	\$3.50		\$4.00	\$0.50	14.29%			
Provincial Offences Act – photocopies of all documents excluding Court transcripts	No Change		Per Page	\$1.00		\$1.00	\$0.00	0.00%			
Provincial Offences Act – CD of Court Proceedings	No Change		Per CD	\$22.00		\$22.00	\$0.00	0.00%			

**Legislative Services**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
Residency Letter (excluding Senior Citizens)	No Change		Per Letter	\$12.00		\$12.00	\$0.00	0.00%			
Road Closure Advertising (where stopped up road allowance is conveyed to original or adjacent owner)	No Change		Per Advertisement	Actual cost of advertising		Actual cost of advertising	\$0.00	0.00%			
Road Safety Handbook (180 per carton)	Revised	This fee is to be removed as city no longer sells the handbook	Per Carton	\$48.30		\$48.30	\$0.00	0.00%			Delete
<b>Subtotal - Legislative Services</b>									<b>\$718,200</b>	<b>\$718,200</b>	<b>\$813,200</b>
<b>New Fees &amp; Charges</b>											
Provincial Offence Act - CD of Court Proceedings Additional Trial Dates	New					\$10.00					
<b>Subtotal - Legislative Services</b>									<b>\$718,200</b>	<b>\$718,200</b>	<b>\$813,200</b>

**City Manager's Office  
Legal Services**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>									\$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, Servicing 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		Per Document or Agreement Depending on the Complexity and time spent as determined by the City Solicitor, Legal Services	\$7,500.00 to \$22,000.00 plus disbursements		\$7,612.00 to \$22,330.00 plus disbursements	\$0.00	1.5%	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 & registration of standard compliance documents	Revised		Per M Plan or Condominium Plan	\$4,671.00 plus disbursements		\$4,741.00 plus disbursements	\$70.07	1.5%	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 Subdivision and Condominium Agreements • preparation, review and registration of documents	Revised		Per Document	\$1,398.00 plus disbursements		\$1,419.00 plus disbursements	\$20.97	1.5%	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		Per Document	\$1,906.00 plus disbursements		\$1,935.00 plus disbursements	\$29.00	1.5%	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		Per Document	\$1,398.00 plus disbursements		\$1,419.00 plus disbursements	\$20.97	1.5%	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		Per Document	\$859.00 plus disbursements		\$872.00 plus disbursements	\$13.00	1.5%	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		Per Document	\$859.00 plus disbursements		\$872.00 plus disbursements	\$13.00	1.5%	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		Per Document	\$859.00 plus disbursements		\$872.00 plus disbursements	\$13.00	1.5%	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		Per Document or Agreement Depending on the Complexity and time spent as determined by the City Solicitor, Legal Services	\$859.00 plus disbursements per Agreement		\$872.00 to \$5,075.00 plus disbursements	\$13-\$75	1.5%	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		Per Agreement	\$263.00 plus disbursements		\$267.00 plus disbursements	\$4.00	1.5%	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 Legal Services Staff • Preparation, review and registration of a General Encroachment Agreement; Canopy Encroachment Agreement; Shoring & Tieback Encroachment Agreement	Revised		Per Agreement	\$820.00 plus disbursements		\$832.00 plus disbursements	\$12.00	1.5%	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 Agreement • preparation, review and registration of Agreement	Revised		Per Agreement	\$859.00 plus disbursements		\$872.00 plus disbursements	\$13.00	1.5%	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 Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
Limiting Distance and Spatial Separation Agreements and Pedestrian Walkway Easements • preparation, review and registration of template Agreement	Revised		Per Agreement	\$1,398.00 plus disbursements		\$1,419.00 plus disbursements	\$21.00	1.5%	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 (Estoppe) Certificates, Easements, Easement Encroachment Agreements, Licence Agreements, Lease Agreements, Amending Agreements, etcetera	Revised		Per Document or Agreement depending on the complexity or time spent as determined by the City Solicitor, Legal Services	\$859.00 to \$3,234.00 plus disbursements		\$872.00 to \$3,283.00 plus disbursements	\$13-\$49	1.5%	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		For each request for each Site involved	\$133.00 and \$254.00 plus disbursements respectively		\$135.00 and \$258.00 plus disbursements respectively	\$2-\$4	1.5%	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; • other inquiries requiring legal review	Revised		Per Inquiry	\$859.00 plus disbursements		\$872.00 plus disbursements	\$13.00	1.5%	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		Per Document	\$176.00 plus disbursements		\$179.00 plus disbursements	\$3.00	1.5%	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
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		Per Adjustment	\$859.00 plus disbursements		\$872.00 plus disbursements	\$13.00	1.5%	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		Per Order	\$165.00 plus disbursements		\$167.00 plus disbursements	\$2.00	1.5%	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		Per order	\$165.00 plus disbursements		\$167.00 plus disbursements	\$2.00	1.5%	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 in respect of HR matters involving employee file information	Revised		Per Response	\$275.00 plus disbursements		\$279.00 plus disbursements	\$4.00	1.5%	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		Per Agreement	\$210.00		\$213.15	\$3.15	1.5%	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		Per Agreement	\$210.00		\$213.15	\$3.15	1.5%	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		Per Agreement	\$210.00		\$213.15	\$3.15	1.5%	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		Per Agreement	Reciprocal Policy of \$0.00 + disbursements		Reciprocal Policy of \$0.00 + disbursements	\$0.00	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)	Revised		Per CD/Flash Drive	\$22.00		\$22.33	\$0.33	1.5%	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
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			10% of City paid invoice		10% of City paid invoice	\$0.00	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
<b>Total - Legal Services</b>									<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>

**City Manager's Office**  
**Economic Development**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
Business Consultation	No Change		Per Consultation	Free		Free			n/a	n/a	n/a
Printing/Copies per sheet Black and White	Revised	EDO would like to cancel this fee based on the decreasing client demand and need for this service.	Per Sheet	\$0.15		\$0.15	\$0.00	0%	n/a	n/a	n/a
Seminars & Events	Revised	Would like this to be revised as 'Seminars & Events' to account for potential fees associated with EDO events.	Per Seminar or Event	\$15.00 to \$120.00		\$15.00 to \$120.00	\$0.00	0%	\$10,000	\$10,000	\$10,000
On-line Business Training Courses	No Change		Per Course	\$25.00 to \$199.00		\$25.00 to \$199.00	\$0.00	0%	\$4,000	\$4,000	\$4,000
<b>Total - Economic Development</b>									<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>New Fees &amp; Charges</b>											
Advanced Business Advisory Service	New	Provide advanced business consultation support service to advanced and scale up businesses	Per Consultation			\$25.00 to \$100.00					\$2,000
<b>Total - Economic Development</b>									<b>\$14,000</b>	<b>\$14,000</b>	<b>\$16,000</b>

**Facilities and Property Management**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
									<b>\$24,300</b>	<b>\$24,300</b>	<b>\$24,300</b>
Nominal Sum Real Estate Agreement Transaction Fee (Non-Profit Groups are exempt from this fee)	No Change	inflation plus market conditions	Per File	\$2,123.00	\$42.00	\$2,165.00	\$42.00	\$0.02	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 plus market conditions	Per Municipal Address	\$121.00	\$2.00	\$123.00	\$2.00	\$0.02	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 plus market conditions	Per Agreement	\$611.00	\$12.00	\$623.00	\$12.00	\$0.02	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 plus market conditions	per Hour	\$67.63	\$1.35	\$68.98	\$1.35	\$0.02	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 plus market conditions	per Hour	\$36.72	\$0.73	\$37.45	\$0.73	\$0.02	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

Facilities and Property Management

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>MEETING ROOM RENTALS</b>									\$99,700	\$99,700	\$99,700
<b>Meeting Rooms - Affiliated Groups</b>											
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change	inflation plus market conditions	Per hour /3 hour minimum	\$41.92	\$0.84	\$42.76	\$0.84	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$25.62	\$0.51	\$26.13	\$0.51	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$79.27	\$1.59	\$80.86	\$1.59	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$39.02	\$0.78	\$39.80	\$0.78	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$80.47	\$1.61	\$82.08	\$1.61	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$73.16	\$1.46	\$74.62	\$1.46	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$86.59	\$1.73	\$88.32	\$1.73	\$0.02	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 plus market conditions	Per Week	\$300.00	\$6.00	\$306.00	\$6.00	\$0.02	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 plus market conditions	Per Reservation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	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
<b>Meeting Rooms - Community Groups</b>											
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change	inflation plus market conditions	Per hour /3 hour minimum	\$47.75	\$0.96	\$48.71	\$0.96	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$32.93	\$0.66	\$33.59	\$0.66	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$79.27	\$1.59	\$80.86	\$1.59	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$47.56	\$0.95	\$48.51	\$0.95	\$0.02	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 plus market conditions	Per Hour/ 1/2 hour Minimum	\$80.47	\$1.61	\$82.08	\$1.61	\$0.02	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	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
Noel Ryan Auditorium - Weekdays: per hour/3 hour minimum	No Change	inflation plus market conditions	Per hour /3 hour minimum	\$90.26	\$1.81	\$92.07	\$1.81	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$109.74	\$2.19	\$111.93	\$2.19	\$0.02	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
<b>Meeting Rooms - Residents</b>											
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change	inflation plus market conditions	Per hour /3 hour minimum	\$63.67	\$1.27	\$64.94	\$1.27	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$36.58	\$0.73	\$37.31	\$0.73	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$79.27	\$1.59	\$80.86	\$1.59	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$58.53	\$1.17	\$59.70	\$1.17	\$0.02	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 plus market conditions	Per Hour/ 1/2 hour Minimum	\$80.47	\$1.61	\$82.08	\$1.61	\$0.02	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 plus market conditions	Per 1.5 hours	\$109.74	\$2.19	\$111.93	\$2.19	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$109.74	\$2.19	\$111.93	\$2.19	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$130.49	\$2.61	\$133.10	\$2.61	\$0.02	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 plus market conditions	Monthly	\$90.43	\$1.81	\$92.24	\$1.81	\$0.02	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	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Meeting Rooms - Commercial Groups</b>											
Great Hall/Civic Centre Council Chamber (per hour/3 hour minimum)	No Change	inflation plus market conditions	Per hour /3 hour minimum	\$79.75	\$1.60	\$81.35	\$1.60	\$0.02	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 plus market conditions	Need to Confirm	\$93.57	\$1.87	\$95.44	\$1.87	\$0.02	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 plus market conditions	Need to Confirm	\$27.58	\$0.55	\$28.13	\$0.55	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$48.95	\$0.98	\$49.93	\$0.98	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$81.60	\$1.63	\$83.23	\$1.63	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$80.35	\$1.61	\$81.96	\$1.61	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$82.84	\$1.66	\$84.50	\$1.66	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$150.62	\$3.01	\$153.63	\$3.01	\$0.02	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 plus market conditions	Per hour /3 hour minimum	\$179.50	\$3.59	\$183.09	\$3.59	\$0.02	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
<b>Meeting Rooms - City Staff:</b>											
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.											
<b>Total Facilities &amp; Property Management</b>									\$124,000	\$124,000	\$124,000

**Business Services**

**Human Resources**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
Applicant's Testing Fee- Transit Operators, per applicant	No Change		Per Applicant	\$30.00		\$30.00	\$0.00	0%	\$7,000	\$7,000	\$7,000
<b>Total - Human Resources</b>									<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>

**Business Services**  
**Revenue and Materiel Management**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
Tax Receipt	No Change		Per Year	\$25.00		\$25.00	\$0.00	0%	\$110,390	\$110,390	\$111,490
Local improvement details	No Change		Per Tax Account	\$25.00		\$25.00	\$0.00	0%			
Photocopy of Processed Cheque	No Change		per Cheque	\$10.00		\$10.00	\$0.00	0%			
Tax levy and payments information (prior years)	No Change		per Year	\$50.00		\$50.00	\$0.00	0%			
Duplicate Tax Bill	No Change		Per Bill	\$25.00		\$25.00	\$0.00	0%			
Tax Statement	No Change		Per Statement	\$25.00		\$25.00	\$0.00	0%			
Tax Appeal Application, except 357(1) (d.1)	Revised	Fee increased so as to be to be more in line with fees charged by other municipalities	Per Application	\$15.00		\$20.00	\$5.00	33%			
Cheque Retrieval Fee	No Change		Per Cheque	\$20.00		\$20.00	\$0.00	0%			
Payment Redistribution Fee	No Change		Per Request	\$40.00		\$40.00	\$0.00	0%			
Returned Payment Fees	No Change		Per Payment	\$40.00		\$40.00	\$0.00	0%	\$55,180	\$55,180	\$55,180
<b>Tax Certificate:</b>											
Web electronic	No Change		Per Certificate	\$55.00		\$55.00	\$0.00	0%	\$340,000	\$340,000	\$340,000
Mail or expedited	No Change		Per Certificate	\$80.00		\$80.00	\$0.00	0%			
Tenders/ Proposals/ Quotes	Revised	MM has implemented eBidding and is no longer charging for bid documents	Per Quote	\$25.00 to \$350.00		\$0.00	\$0.00	-100%	\$70,000	\$70,000	\$0
Search (Title or Corporate)	No Change		Per Search	\$125.00		\$125.00	\$0.00	0%	\$122,797	\$122,797	\$122,797
On line Simplified Tax Receipt	No Change		Per Receipt	\$0.00		\$0.00	\$0.00	0%			
Bailiff Assignment Fee	No Change		Per year assigned	\$50.00		\$50.00	\$0.00	0%			
Notice of Impending Registration	No Change		Per Notice	\$50.00		\$50.00	\$0.00	0%	\$8,000	\$8,000	\$8,000
Mortgage Company Administration Fee	Revised	Fee increased so as to be to be more in line with fees charged by other municipalities	Per Account per interim and final bill	\$8.00		\$10.00	\$2.00	25%	\$590,000	\$590,000	\$724,600
Tax Sale Registration	No Change		Per Registration	\$1,100.00		\$1,100.00	\$0.00	0%	\$85,000	\$85,000	\$85,000
Tax Sale Final Notice	No Change		Per Notice	\$1,900.00		\$1,900.00	\$0.00	0%			
Tax Sale of Property	No Change		Per Sale plus actual advertising costs	\$7,800.00 plus actual incurred advertising costs		\$7,800.00 plus actual incurred advertising costs	\$0.00	0%			
Tax Sale Extension Agreement	No Change		Per Extension	\$1,100.00		\$1,100.00	\$0.00	0%			
Notice to Interested Parties Fee	No Change		Per Notice	\$30.00		\$30.00	\$0.00	0%			
Ownership Change Fee	No Change		Per ownership change	\$35.00		\$35.00	\$0.00	0%	\$515,000	\$515,000	\$526,200
Addition to Tax Roll	No Change		Per item added	\$50.00		\$50.00	\$0.00	0%			
New Account Administration Fee	Revised	Fee increased so as to be to be more in line with fees charged by other municipalities	Per Account	\$50.00		\$60.00	\$10.00	20%			
Reminder Fee	No Change		Per Notice	\$7.00		\$7.00	\$0.00	0%	\$315,000	\$315,000	\$315,000
Final Notice Fee	No Change		Per Notice	\$20.00		\$20.00	\$0.00	0%			
Defaulted POA Fines - Administration Fee	No Change		Per Fine	\$30.00		\$30.00	\$0.00	0%	\$200,000	\$200,000	\$200,000
<b>Sub total - Revenue and Materiel Management</b>									\$2,411,367	\$2,411,367	\$2,488,267
<b>New Fees &amp; Charges</b>											

**Business Services**  
**Revenue and Materiel Management**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
Refund Request Fee	New	This is a new fee that will be charged to process requests to refund overpayments on property tax accounts. The Refund Request Fee will be established at \$30 per request.	Per Request	\$0.00		\$30.00			\$0	\$0	\$30,000
<b>Total - Revenue and Materiel Management</b>									\$2,411,367	\$2,411,367	\$2,518,267

## Information Technology

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
<b>Audio Visual Technician Rates:</b>									\$2,052	\$2,052	\$2,052
Weekdays, per hour (min. 3 hrs.)	Revised	Staff hourly wage increase	Per Hour	\$56.43		\$59.00	\$2.57	4.55%			
After hours, per hour (min. 3 hrs.)	Revised	Staff hourly wage increase	Per Hour	\$82.08		\$85.00	\$2.92	3.56%			
Weekends, per hour (min. 3 hrs)	Revised	Staff hourly wage increase	Per Hour	\$82.08		\$85.00	\$2.92	3.56%			
Overhead, per day	No Change		Per Day	\$35.91		\$35.91	\$0.00	0.00%			
Tripod Screen, per day	No Change		Per Day	\$20.52		\$20.52	\$0.00	0.00%			
Flipchart, per day	Revised	Remove- in F&PM now	Per Day	\$20.52		\$0.00	-\$20.52	-100.00%			
TV/DVD (on a cart), per day	No Change		Per Day	\$76.95		\$76.95	\$0.00	0.00%			
Noel Ryan Auditorium Sound System, per day	Revised	Increased equipment costs.	Per Day	\$51.30		\$55.00	\$3.70	7.21%			
<b>Total - Information Technology</b>									<b>\$2,052</b>	<b>\$2,052</b>	<b>\$2,052</b>

**Information Technology  
Geospatial Solutions**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget			
							\$	%						
<b>Existing Fees &amp; Charges</b>														
<b>Legal Survey Group:</b>														
<b>Change of Municipal Address Requests</b> By Owner	Revised	inflation	Per Address	\$744.00		\$755.16	\$11.16	1.5%	\$30,000	\$30,000	\$30,000			
*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.														
<b>Change of Municipal Address Request</b>														
a) Condominium or property with 2-10 units	Revised	inflation	Per Parcel	\$132.00		\$133.98	\$1.98	1.5%						
b) Condominium or property with 11-50 units	Revised	inflation	Per Parcel	\$203.00		\$206.05	\$3.04	1.5%						
c) Condominium or property with 51+ units	Revised	inflation	Per Parcel	\$343.25		\$348.40	\$5.15	1.5%						
<b>Assignment of new Municipal Address(es)</b> - 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	inflation	Per Address or unit Assigned	\$72.00		\$73.08	\$1.08	1.5%						
<b>Lifting of 0.3m Reserve</b> 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	inflation	Per Property	\$687.00		\$697.31	\$10.30	1.5%						
<b>Survey Field Notes - Copies</b> Charge to copy and e-mail relevant survey field notes	Revised	inflation	Per Location	\$102.00		\$103.53	\$1.53	1.5%						
<b>Survey Field Notes - Search Request</b> Charge for request to search City field notes for relevant legal surveys	Revised	\$150 - The AOLS just adopted a policy for surveyors to charge a max of \$150 per search request.	Per Search	\$198.00		\$150.00	-\$48.00	-25.0%						
<b>Two Person Field Crew /hr</b>	Revised	inflation	Per Hour	\$177.00		\$179.66	\$2.65	1.5%						
<b>CAD Technician /hr</b>	Revised	inflation	Per Hour	\$94.00		\$95.41	\$1.41	1.5%						
<b>Ontario Land Surveyor (Technical) /hr</b>	Revised	inflation	Per Hour	\$114.50		\$116.22	\$1.72	1.5%						
<b>Ontario Land Surveyor (Project Manager)</b>	Revised	inflation	Per Hour	\$177.00		\$179.66	\$2.65	1.5%						
<b>AOLS Plan Submission Form</b>	Revised		Per Form	\$18.00		\$18.27	\$0.27	1.5%						
<b>Registry Office Title Search</b>	Revised		Per Title Search	At cost										
<b>Compliance Letters/Report (No Inspection Required)</b>	Revised	inflation	Per Report	\$156.00		\$158.34	\$2.34	1.5%						
<b>Compliance Letters/Report (Inspection Required)</b>	Revised	inflation	Per Report	\$250.00		\$253.75	\$3.75	1.5%						
<b>Preparation of Corporate Report</b>	Revised	inflation	Per Report	\$156.00		\$158.34	\$2.34	1.5%						
<b>Replace Survey Control Monument, per monument</b>	Revised	inflation	Per Monument	\$5,100.00		\$5,176.50	\$76.50	1.5%						

**Information Technology  
Geospatial Solutions**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Digital Data Products and Services</b>											
Minimum Charge apply for all listed services where products or services are charged by area or hourly rates.	No Change			\$104.00		\$104.00	\$0.00	0%			
D01 - City Street Index (Listing)	No Change			\$81.00		\$81.00	\$0.00	0%			
D02 - City Street Index (Vector)	No Change			\$81.00		\$81.00	\$0.00	0%			
D03 - City Street Map (Vector - all Roads)	No Change			\$243.50		\$243.50	\$0.00	0%			
D04 - City Street Map (Vector - Major Roads)	No Change			\$116.50		\$116.50	\$0.00	0%			
D05 - City Street Map (Vector - Local Roads)	No Change			\$116.50		\$116.50	\$0.00	0%			
D06 - City Street Map (Vector - Single Line)	No Change			\$116.50		\$116.50	\$0.00	0%			
D07 - Street Centre Line Network (Vector - Includes street, address range and address export with limited attributes)	Revised	Removed from list, to be moved to Open Data		\$6,553.50		\$0.00	-\$6,553.50	-100%			
D08 - Street Centre Line Network (Vector - address point export only)	Revised	Removed from list, to be moved to Open Data		\$2,028.75		\$0.00	-\$2,028.75	-100%			
D09 - Property Mapping (Vector - per sq. km)	Revised	Removed from list, to be moved to Open Data	Per Sq Km	\$255.00		\$0.00	-\$255.00	-100%			
D10 - Topographic Mapping (Vector - per sq. km)	Revised	Removed from list, to be moved to Open Data	Per Sq Km	\$149.00		\$0.00	-\$149.00	-100%			
D11 - Elevation Model or 3-D Contours (Vector - per sq. km)	Revised	Removed from list, to be moved to Open Data	Per Sq Km	\$61.50		\$0.00	-\$61.50	-100%			
D12 - Orthometric Imagery (Raster - per sq. km \$20,000 complete)	Revised	Removed from list, to be moved to Open Data and vendor to sell based on lease vs ownership model	Per Sq Km	\$154.00		\$0.00	-\$154.00	-100%			
D13 - Aerial Imagery by Individual Frame (Raster - 1954 to present various years and scales - per frame)	Revised	Removed from list, to be moved to Open Data	Per Frame	\$40.50		\$0.00	-\$40.50	-100%			
D14 - Engineering Drawings (Raster - per file)	No Change		Per File	\$37.50		\$37.50	\$0.00	0%	\$95,100	\$95,100	\$4,000
D15 - Engineering Drawings (Vector - limited availability - per file)	No Change		Per File	\$37.50		\$37.50	\$0.00	0%			
D16 - Storm Sewer Network (Vector)	No Change	Removed from list, to be moved to Open Data		\$666.00		\$0.00	-\$666.00	-100%			
D17 - Custom Data Extraction/ Conversion or Processing (Service - per hr)	No Change		Per Hour	\$104.00		\$104.00	\$0.00	0%			
D18 - CDR media and handling (Media - per CDR)	No Change		Per CDR	\$14.50		\$14.50	\$0.00	0%			
D19 - DVD media and handling (Media - per DVD)	No Change		Per DVD	\$14.50		\$14.50	\$0.00	0%			
D20 - Official Plan Schedules (Mississauga Plan - per set)	No Change		Per Set	\$286.25		\$286.25	\$0.00	0%			
D22 - Planning Data Sets (Natural Areas Survey, Existing Land Use etc.)	Revised	Removed from list, to be moved to Open Data									
- MIN by set	Revised		By Set	\$118.50		\$0.00	-\$118.50	-100%			
- MAX by set	Revised		By Set	\$276.00		\$0.00	-\$276.00	-100%			
D23 - City Parks Layer (Vector)	Revised	Removed from list, to be moved to Open Data		\$227.00		\$0.00	-\$227.00	-100%			
D24 - City Trails Network (Vector)	Revised	Removed from list, to be moved to Open Data		\$227.00		\$0.00	-\$227.00	-100%			
D25 - 3-D Building Extrusions (Residential/light commercial - per sq. km)	Revised	Removed from list, to be moved to Open Data	Per Sq Km	\$697.25		\$0.00	-\$697.25	-100%			
D26 - 3-D Building Extrusions (core areas - per sq. km)	Revised	Removed from list, to be moved to Open Data	Per Sq Km	\$1,404.50		\$0.00	-\$1,404.50	-100%			
D27 - Pedestrian Trail Networks	Revised	Removed from list, to be moved to Open Data	Per Sq Km	\$1,560.50		\$0.00	-\$1,560.50	-100%			



**Information Technology  
Geospatial Solutions**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Paper Based Map Products and Services</b>											
P01 - City Base Map - no overlay (50" B&W)	No Change			\$26.50		\$26.50	\$0.00	0%	\$30,000	\$30,000	\$30,000
P02 - City Street Map - with overlays (50" B&W)	No Change			\$26.50		\$26.50	\$0.00	0%			
P03 - City Street Map - with overlays (50" Colour)	No Change			\$33.50		\$33.50	\$0.00	0%			
P04 - City Street Map - North or South Haves (50" B&W - each)	No Change		Each	\$26.50		\$26.50	\$0.00	0%			
P05 - Street Guide Book (B&W)	No Change		Each	\$15.75		\$15.75	\$0.00	0%			
P06 - Property Maps - selectable scale (36" B&W)	No Change			\$26.50		\$26.50	\$0.00	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")	No Change			\$17.00		\$17.00	\$0.00	0%			
P08 - Street, Property, Topographic, Orthometric or Aerial Imagery (from OCE up to D size - 36" B&W)	No Change			\$26.50		\$26.50	\$0.00	0%			
P09 - Topographic Maps - selectable scale (36" B&W)	No Change			\$26.50		\$26.50	\$0.00	0%			
P10 - Topographic & Property (36" B&W)	No Change			\$33.50		\$33.50	\$0.00	0%			
P11 - Engineering Drawings (36" B&W)	No Change			\$12.75		\$12.75	\$0.00	0%			
P12 - Registered Plans - conventional at various scales (36" B&W)	No Change			\$12.75		\$12.75	\$0.00	0%			
P14 - Storm Sewer Book (B&W)	No Change			\$88.50		\$88.50	\$0.00	0%			
P16 - Mounted Orthometric Image of the City (50" Colour)	No Change			\$613.75		\$613.75	\$0.00	0%			
P17 - Orthometric Image of the City (50" Colour)	No Change			\$405.75		\$405.75	\$0.00	0%			
P18 - Orthometric Image - Custom area plots (48" x 42")	No Change			\$164.50		\$164.50	\$0.00	0%			
P19 - Orthometric Image - Custom area plots (less than 48" x 42")	No Change			\$83.50		\$83.50	\$0.00	0%			
P25 - Official Plan Schedules - see listing in Department (Colour - each)	No Change		Each	\$12.75		\$12.75	\$0.00	0%			
P28 - Electoral District Maps by Riding: - Federal - Provincial - Municipal (B&W - each)	No Change		Each	\$7.75		\$7.75	\$0.00	0%			
P29 - City of Mississauga Municipal Wards (B&W - 8 1/2" x 11" - each)	No Change		Each	\$7.75		\$7.75	\$0.00	0%			
P30 - City of Mississauga Individual Municipal Wards (B&W - each)	No Change		Each	\$20.00		\$20.00	\$0.00	0%			
P31 - City of Mississauga Polling Subdivisions - City Wide Special Order (Colour)	No Change			\$30.25		\$30.25	\$0.00	0%			
P32 - City of Mississauga Polling Subdivisions - Individual Wards Special Order (B&W - each)	No Change		Each	\$25.00		\$25.00	\$0.00	0%			
P33 - City Parks Map (36" x 44" Colour - each) Twice Yearly	Revised	Provide as a free PDF	Each	\$30.25		\$30.25	\$0.00	0%			
P34 - City Trails Map (36" x 44" Colour - each) Yearly	Revised	Provide as a free PDF	Each	\$30.25		\$30.25	\$0.00	0%			
P35 - Parks Map by Ward (24" x 36" Colour - each)	No Change		Each	\$22.00		\$22.00	\$0.00	0%			
P36 - Mississauga Multi-Use Recreational Trail Study (Colour Document - each)	No Change		Each	\$88.50		\$88.50	\$0.00	0%			
P37 - Individual Park Site Maps (11" x 17" B&W & Colour)	No Change			\$12.75		\$12.75	\$0.00	0%			
P38 - Trails in Mississauga Walking Cycling Guide (Book - Colour)	No Change			\$12.75		\$12.75	\$0.00	0%			
<b>Total - Geomatics</b>									<b>\$155,100</b>	<b>\$155,100</b>	<b>\$64,000</b>

**Land Development Services  
Building**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
LLBO Clearance Letters	No Change		Per Letter	\$200.00		\$200.00	\$0.00	0%	\$9,000	\$9,000	\$9,000
Day Care and Inspection Clearance Letters	No Change		Per Letter	\$200.00		\$200.00	\$0.00	0%	\$18,000	\$18,000	\$18,000
Building Division Information or Clearance Letters	No Change		Per Letter	\$100.00		\$100.00	\$0.00	0%	Budgets & Forecast captured above		
Private Sewage System Information Letters	No Change		Per Letter	\$100.00		\$100.00	\$0.00	0%	Budgets & Forecast Captured above		
Duplicate Sets of Drawings (Counter)	No Change		Per Hour	\$75.00 (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		\$75.00 (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	\$0.00	0%	\$0	\$0	\$0
Printing plans from hard copy	No Change		Per sq ft	\$0.50		\$0.50	\$0.00	0%	Budgets & Forecast captured above		
Printing plans from microfiche	No Change		Per sq ft	\$1.00		\$1.00	\$0.00	0%	\$0	\$0	\$0
Printing plans from digital records	No Change		Per sq ft	\$1.00		\$1.00	\$0.00	0%	\$0	\$0	\$0
Early Review of House Model Drawings	No Change		Per Drawing	\$1,500.00		\$1,500.00	\$0.00	0%	\$0	\$0	\$0
Zoning Letters-Homeowners	No Change		Per Letter	\$171.36		\$171.36	\$0.00	0%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Zoning Letters-Other Residential and Non-Residential	No Change		Per Letter	\$229.18		\$229.18	\$0.00	0%	Budgets & Forecast captured within Building Division Information or Clearance Letters		
Pre-application Zoning and Applicable Law Review Applications	No Change		Per Application	\$413.10		\$413.10	\$0.00	0%	\$0	\$0	\$0
Special Request for Access to Off Site Records and Drawings	No Change		Per Permit Request	\$100.00		\$100.00	\$0.00	0%	\$0	\$0	\$0
<b>Sign Permits:</b>							\$0.00	0%	\$0	\$0	\$0
Permanent Signs Ground Signs Fascia Signs Billboard Signs	No Change			Minimum application fee of \$110.00 and \$55.00 per sign in excess of 2 signs		Minimum application fee of \$110.00 and \$55.00 per sign in excess of 2 signs	\$0.00	0%	\$0	\$0	\$0
Portable Signs on Private Property: Counter Service	No Change		Per Sign	\$120.00		\$120.00	\$0.00	0%	\$330,300	\$330,300	\$330,300
Online Service	No Change		Per Sign	\$110.00		\$110.00	\$0.00	0%	Budgets & Forecast captured above		
Allowance: Counter Service	No Change		Per Sign	\$120.00/sign		\$120.00/sign	\$0.00	0%	Budgets & Forecast captured above		
Online Service	No Change		Per Sign	\$110.00/sign		\$110.00/sign	\$0.00	0%	Budgets & Forecast captured above		
Portable Signs for Festivals	No Change		Per Ward within which any signs are located per Festival event	\$120.00		\$120.00	\$0.00	0%	Budgets & Forecast captured above		

**Land Development Services**  
**Building**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
New Development Home Signs	No Change		Per Sign per Calendar year	\$120.00		\$120.00	\$0.00	0%	Budgets & Forecast captured above		
Sidewalk Signs	No Change		Per Sign per Calendar year	\$120.00		\$120.00	\$0.00	0%	Budgets & Forecast captured above		
Inflatable Signs	No Change		Per Sign	\$120.00		\$120.00	\$0.00	0%	Budgets & Forecast captured above		
<b>Sign Variances:</b>							\$0.00	0%			
Application Fee	No Change		Per Application	\$1,226.00		\$1,226.00	\$0.00	0%	\$0	\$0	\$0
Application Fee for an Existing Sign erected without a permit	No Change		Per Application	\$1,500.00		\$1,500.00	\$0.00	0%	\$0	\$0	\$0
<b>Sub-total - Building</b>									<b>\$357,300</b>	<b>\$357,300</b>	<b>\$357,300</b>
<b>New Fees &amp; Charges</b>											
	New										
	New										
	New										
<b>Total - Building Services</b>									<b>\$357,300</b>	<b>\$357,300</b>	<b>\$357,300</b>

Land Development Services

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
<b>PRINTED MATERIALS:</b>											
Miscellaneous Policy Planning Studies (prepared in-house)	No Change		Per Study	\$50.00		\$50.00	\$0.00	0%		\$0	\$0
Miscellaneous Policy Planning Studies (prepared by consultants)	No Change		Per Study	\$100.00		\$100.00	\$0.00	0%		\$0	\$0
<b>OTHER:</b>											
Research undertaken for information not available on standard reports or special study reports	No Change		Per Hour	\$100.00 for each hour or part thereof with a minimum fee of \$100.00		\$100.00 for each hour or part thereof with a minimum fee of \$100.00	\$0.00	0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
<b>Subtotal - City Planning Strategies</b>											
<b>New Fees &amp; Charges</b>											
	New										
	New										
	New										
<b>Total - City Planning Strategies</b>											

**Land Development Services  
Development and Design**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>											
Mailing List Labels of Assessed Property Owners	No Change		Per Property	\$1.00 (\$50.00 minimum)		\$1.00 (\$50.00 minimum)	\$0.00	0.0%	n/a	n/a	n/a
Notice of Telecommunication Antenna Tower Exclusion	Revised	Inflationary Increase	per Notice	\$467.00		\$474.00	\$7.00	1.5%	\$40,000	\$40,000	\$40,000
Telecommunication Antenna Tower Application where a Public Information Session is <b>not</b> required	Revised	Inflationary Increase	Per Request	\$2,985.00		\$3,029.78	\$44.78	1.5%			
Telecommunication Antenna Tower Application where a Public Information Session is required	Revised	Inflationary Increase	Per Application	\$4,347.00		\$4,412.00	\$65.00	1.5%			
Peer Review Consultant for Telecommunication Antenna Tower Application	No Change		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	\$0.00	0.0%	\$0	\$0	\$0
Advertising Fee	No Change		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	\$0.00	0.0%	\$0	\$0	\$0
Compliance Letters – Work Orders	Revised	Inflationary Increase	Per Municipal Address	\$102.00		\$103.53	\$1.53	1.5%	\$110,000	\$110,000	\$110,000
Compliance Letters - Work Orders: Additional fee for information provided subsequent to the initial request	Revised	Inflationary Increase	Per Municipal Address	\$51.00		\$51.77	\$0.77	1.5%	Budgets & Forecast captured above		
Compliance Letters – Agreement Release	Revised	Inflationary Increase	Per Release	\$153.00		\$155.30	\$2.30	1.5%	\$0	\$0	\$0
Compliance Letters – Agreement Compliance	Revised	Inflationary Increase	Per Municipal Address	\$153.00		\$155.30	\$2.30	1.5%	Budgets & Forecast captured above		
Compliance Letters – Agreement Compliance (Rush Service)	Revised	Inflationary Increase	Per Municipal Address	\$255.00		\$258.83	\$3.83	1.5%	Budgets & Forecast captured above		

**Land Development Services**  
**Development and Design**

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
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	\$0.00	0.0%	\$0	\$0	\$0
Fee for Notice of Complete Application	No Change		Per Notice	Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice		Fee to cover costs associated with providing notice of receipt of complete applications by mail to the public, to be payable at the time of the notice	\$0.00	0.0%	Budgets & Forecast captured above		
Portable Sign for Public Meeting Advertising for Official Plan Amendment, Rezoning and Plan of Subdivision Applications	No Change		Per Sign	\$200.00		\$200.00	\$0.00	0.0%	\$0	\$0	\$0
<b>ZONING BY-LAW:</b>											
<b>OFFICIAL PLAN:</b>											
Mississauga Official Plan (Principal Document)	No Change		Per Plan	\$400.00		\$400.00	\$0.00	0.0%	Budgets & Forecast captured in Building Division -under Duplicate Sets of Drawings (Counter)		
<b>Subtotal - Development &amp; Design</b>									<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>New Fees &amp; Charges</b>											
	New										
	New										
	New										
<b>Total - Development &amp; Design</b>									<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>

## Roads, Storm Drainage and Watercourses

### Transportation and Infrastructure Planning

Fee Name	Fee Status	Description of Change and Justification	Unit of Measure	2020 Current Fee	In Year Fee	2021 Proposed Fee	Fee Increase		2020 Budget	2020 Forecast Actuals	2021 Proposed Budget
							\$	%			
<b>Existing Fees &amp; Charges</b>									<b>\$29,900</b>	<b>\$29,900</b>	<b>\$29,900</b>
Peer Review Consultant for specific review of studies and reports beyond the expertise of the City	No Change		Per Review	Up to a maximum of \$25,000.00 plus 15% of costs for administration		Up to a maximum of \$25,000.00 plus 15% of costs for administration	\$0.00	0%	This item is included in the centralized \$29.9K budget	This item is included in the centralized \$29.9K budget	This item is included in the centralized \$29.9K budget
Review of technical reports & plans, associated research, and negotiation of agreements not covered by the Planning Act Processing Fees	No Change		Per Hour	\$100.00 for each hour or part thereof with a minimum fee of \$100.00		\$100.00 for each hour or part thereof with a minimum fee of \$100.00	\$0.00	0%	This item is included in the centralized \$29.9K budget	This item is included in the centralized \$29.9K budget	This item is included in the centralized \$29.9K budget
<b>Total - Transportation and Infrastructure Planning</b>									<b>\$29,900</b>	<b>\$29,900</b>	<b>\$29,900</b>

Date: August 21, 2020

To: Chair and Members of Budget Committee

From: Shari Lichterman, CPA, CMA, Commissioner of  
Community Services

Originator's files:

Meeting date:  
October 7, 2020

## **Subject**

**2021 Culture Program Fees and Rental Rates**

## **Recommendation**

1. That the Culture program fees incorporating new, revised and existing charges for Culture programs, effective the start date of spring 2021 programs through to the end date of winter session 2022, as outlined in Appendix 1 attached to the Corporate Report dated August 21, 2020 from the Commissioner of Community Services entitled "2021 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 August 21, 2020 from the Commissioner of Community Services entitled "2021 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 August 21, 2020 from the Commissioner of Community Services entitled "2021 Culture Programs Fees and Rental Rates" be approved.
4. That Schedule "F-2" of By-law 0156-2019, as amended, be amended to remove "Prices Effective: March 21, 2020" and replace with "Prices Effective: March 21, 2020 to end date of winter session 2021."
5. That Schedule F-2" of By-law 0156-2019, as amended, be further amended to state that the Culture Education Program Fees (Museum) are in effect until August 31, 2021.
6. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.



7. That a new consolidated fees and charges by-law, effective January 1, 2021, 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 August 21, 2020 from the Commissioner of Community Services entitled, "2021 Culture Programs Fees and Rental Rates".
8. That the Culture program fees and charges currently listed in Schedule "F-2" of By-law 0156-2019, as amended, be added to the new consolidated fees and charges by-law.

## Report Highlights

- 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.
- After extensive review, fees for Living Arts Centre registered programs, school education programs, facility rentals, film permits, exhibitions, resident artists and other services have been added and set based on market rate analysis, benchmarking, alignment with similar, existing City fees and customer/staff feedback.
- To align with the school calendar year, a new fee schedule is proposed for School Education Programs at the Museums of Mississauga.
- Other housekeeping changes to fees have been made to improve 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 2021. The 2021 fees and rental rates, if 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 to 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.

### Living Arts Centre

The City of Mississauga integrated operations of the Living Arts Centre into the Culture Division in September 2020. As such, the Living Arts Centre fees have been incorporated into Culture Division's fees and charges starting with interim fees approved by the Director of Culture on September 1, 2020. New sections have been added to incorporate the Living Arts Centre fees under Programs, Education Programs and Rentals and Services. As with the rest of Culture Division's fees, newly added Living Arts Centre fees were recommended after significant analysis including: market rate analysis, benchmarking, alignment with other City fees and feedback from customers and staff. New fees were not added where there was alignment with existing City fees.

### Registered Programs

In anticipation of the City integrating Living Arts Centre operations into the Culture Division, a fulsome program review was completed for all existing Culture and Living Arts Centre registered programs. The goal of the review was to offer a centralized program model across the Living Arts Centre and Culture's Literary, Digital, Visual and Performing Arts programs. The new combined program offerings will ensure a consistent approach across all registered Culture Programs city-wide.

An analysis of program fees was conducted that included benchmarking with Toronto, Oakville, Brampton and Visual Arts Mississauga. Analysis revealed certain price categories for Culture programs were not competitive in the current market; in some cases, cost was impeding access. 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 C, E and F as well as Culture Camps Category D. Additionally, interim fees for highly specialized programs in Glass Arts at the Living Arts Centre were approved and in effect September 1, 2020. These new fees are captured in Culture Programs Categories I, J, K and L.

These changes will ensure cost recovery, improve affordability, provide increased access and strengthen the portfolio. A full assessment has been completed to ensure that each class resides in the most appropriate category based on cost recovery, benchmarking and trends (Appendix 5: Registered Program Benchmarking).

The effective date noted in Schedule “F-2” of User Fees and Charges By-law 0156-2019, as amended, is being amended to add an effective end date of end of winter session 2021. The purpose of this by-law amendment is for administrative purposes in order to keep the effective end date general.

Because the existing program fees and charges listed in Schedule “F-2” of the User Fees and Charges By-law 0156-2019, as amended, extend into 2021, those program fees and charges will also be included in the new consolidated user fees and charges by-law to cover the period until the 2021 program fees and charges outlined in this report are in effect.

### **School Education Programs – Museums of Mississauga and Living Arts Centre**

To recognize that schools follow a calendar year of September to June, a new schedule has been proposed for School Education Programs at the Museums of Mississauga. Previously, fee changes would take effect in the spring of each calendar year. To align with the school year, new fees will be introduced effective September 1, 2021 through to August 31, 2022. This change will require an amendment to Schedule “F-2” of User Fees and Charges By-law 0156-2019, as amended, and is reflected in Recommendation #5 of this report. Interim fees for School Education Programs at the Living Arts Centre were approved in September 2020 and will follow the revised schedule.

### **Housekeeping**

#### **Small Arms Inspection Building**

To meet the demand of groups looking to host smaller exhibitions, a Gallery Wall Rental fee is being introduced at the Small Arms Inspection Building. Adding this fee will expand on the current rental model by making it possible for groups to host small-scale exhibitions as opposed to renting the entire South Hall. Gallery Wall Rentals will not impact facility rentals of the South Hall. The fee is new to the Small Arms Inspection Building but aligns with the existing Exhibit Fee for the Great Hall. This rate has also been benchmarked against other facilities with hallway gallery programs outside of the City of Mississauga.

#### **Creative Industries – Film Location Fees**

To stay competitive within the film industry, film rates are set based on benchmarking of filming fees in other municipalities within the GTHA. Where an existing Commercial Group rate is set for City of Mississauga-owned facilities, filming fees are based on the Commercial Group rate plus an additional 10% administration fee. The exception to this fee structure is when benchmarking indicates the rate should be higher based on similar municipal facilities in the GTHA.

Interim film location fees for filming at the Living Arts Centre were approved in September 2020 as the City assumed operations of the facility. Filming fees at the Living Arts Centre are based on room size and amenities and are aligned to existing rates where applicable. The Living Arts Centre filming location fee aligns with the 2021 Community Centre filming fee and does not apply to Hammerson Hall, the Hammerson Hall Atrium, RBC Theatre and Parking Level 2.

Hammerson Hall, Hammerson Hall Atrium, RBC Theatre and Parking Level 2 each have their own fee based on benchmarking of film fees of similar spaces. The film location fees apply to the primary location for filming at the Living Arts Centre. Any additional spaces are charged at the Living Arts Centre Commercial Group rate plus an additional 10% administration fee.

To ensure alignment with location fees for Community Centre filming and RBC Theatre, film permits at Meadowvale Theatre will see an increase of 5.4%.

Additionally, a “film processing fee” is being introduced for the administration of film permits for bookings whose primary intent is not filming. The Processing fee is a cost recovery for when a film office permit is required for live events that include a film or television production. The Processing Fee would be implemented upon request by facility management to administer the film permit.

The majority of fees for Registered Education Programs, Meadowvale Theatre and Celebration Square have been adjusted to recover costs of service delivery or align with rates within the industry and other City service areas.

## 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, a \$22,100 revenue budget increase is forecast in the 2021-2024 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. Living Arts Centre program and rental fees have been reviewed and included within Culture Division’s fee structure for 2020-21.

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 2021 attempt to maintain a balance between affordability and cost recovery for culture programming and services.

---

## Attachments

Appendix 1: 2021 Culture Program Fees

Appendix 2: 2021 Culture School Education Program Fees

Appendix 3: 2021 Culture Rental and Service Fees

Appendix 4: 2021 General Programs & Camps

Appendix 5: Registered Program Benchmarking



---

Shari Lichterman, CPA, CMA, Commissioner of Community Services

Prepared by: Kathryn Garland, Supervisor, Culture Programs

## Community Services

### Culture - Fees Effective March 13, 2021 - March 25, 2022

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Existing Fees &amp; Charges</b>								
<b>GENERAL PROGRAMS</b>								
Culture Program A	Revised	Inflation and recover increased operating costs.	Hourly	\$7.09		\$7.30	\$0.19	3.0%
Culture Program B	Revised	Inflation and recover increased operating costs.	Hourly	\$8.05		\$8.29	\$0.20	3.0%
Culture Program C	Revised	Benchmarking.	Hourly	\$9.35		\$9.35	\$0.00	0.0%
Culture Program D	Revised	Inflation and recover increased operating costs. Rounded.	Hourly	\$10.25		\$10.56	\$0.31	3.0%
Culture Program E	No Change	Benchmarking.	Hourly	\$11.45		\$11.45	\$0.00	0.0%
Culture Program F	No Change	Benchmarking.	Hourly	\$12.55		\$12.55	\$0.00	0.0%
Culture Program G	Revised	Inflation and recover increased operating costs.	Hourly	\$13.70		\$14.11	\$0.41	3.0%
Culture Program H	Revised	Inflation and recover increased operating costs.	Hourly	\$15.50		\$15.97	\$0.47	3.0%
Year End Recital Ticket - Balcony (per ticket)	No Change		Per ticket	\$19.00		\$19.00	\$0.00	0.0%
Year End Recital Ticket - Orchestra (per ticket)	No Change		Per ticket	\$24.00		\$24.00	\$0.00	0.0%
Culture Recital Costume	No Change		Per costume	\$65.00		\$65.00	\$0.00	0.0%
Culture Competitive Costume	No Change		Per costume	\$110.00		\$110.00	\$0.00	0.0%
Dance Pak Uniform	No Change		Per uniform	\$40.00		\$40.00	\$0.00	0.0%
Recital Holiday Party	No Change		Per participant	\$7.00		\$7.00	\$0.00	0.0%
Culture Competitive Accessories	No Change		Per accessory	\$40.00		\$40.00	\$0.00	0.0%
Culture Competitive Jacket	No Change		Per jacket	\$70.00		\$70.00	\$0.00	0.0%
<b>CAMPS</b>								
Culture Camps A	Revised	Inflation and recover increased operating costs. Rounded.	Hourly	\$3.50		\$3.60	\$0.10	2.9%
Culture Camps B	Revised	Inflation and recover increased operating costs. Rounded.	Hourly	\$5.13		\$5.29	\$0.16	3.1%
Culture Camps C	Revised	Inflation and recover increased operating costs.	Hourly	\$5.70		\$5.87	\$0.17	3.0%
Culture Camps D	No Change	Benchmarking.	Hourly	\$6.00		\$6.00	\$0.00	0.0%

## Community Services

### Culture - Fees Effective March 13, 2021 - March 25, 2022

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Culture Camps E	Revised	Inflation and recover increased operating costs. Rounded.	Hourly	\$6.15		\$6.34	\$0.19	3.1%
Culture Camps F	Revised	Benchmarking, rounded.	Hourly	\$6.50		\$6.60	\$0.10	1.5%
Culture Camps G	Revised	Benchmarking, rounded.	Hourly	\$6.93		\$7.00	\$0.07	1.0%
Camp Souvenir	No Change		Per souvenir	\$10.00		\$10.00	\$0.00	0.0%
<b>Museums of Mississauga Drop In Programs &amp; Pay-As-You-Go (PAYG) effective March 13, 2021 through to December 31, 2021</b>								
Event Admission - Child 4-12	Revised	Housekeeping. Changed age from 3 - 4 to be consistent with school aged children.	Per participant	\$6.25		\$6.25	\$0.00	0.0%
Event Admission- Students/Older Adult	Revised	Housekeeping. Changed name to include "Older Adult".	Per participant	\$6.42		\$6.42	\$0.00	0.0%
Event Admission - Adults	No Change		Per participant	\$8.19		\$8.19	\$0.00	0.0%
Event Admission - Family	No Change		Per family	\$20.35		\$20.35	\$0.00	0.0%
Group Tour (One Museum) Adult	No Change		Per participant	\$4.75		\$4.75	\$0.00	0.0%
Group Tour (Two Museums) Adult	No Change		Per participant	\$7.00		\$7.00	\$0.00	0.0%
Adult - 2 hour Workshop	No Change		Per participant	\$21.00		\$21.00	\$0.00	0.0%
Adult - 3 hour Workshop	No Change		Per participant	\$31.00		\$31.00	\$0.00	0.0%
Special Event Tea	No Change	Housekeeping. Changed from "Mothers Day" to "Special Event" to add flexibility when programming events.	Per participant	\$40.00		\$40.00	\$0.00	0.0%
Afternoon Tea	No Change	Housekeeping. Changed from "Specialty" to "Afternoon" to better reflect which program fee is for.	Per participant	\$18.00		\$18.00	\$0.00	0.0%
Birthday Party Program (Indoor rental; includes food; up to 15 children)	No Change	Housekeeping. Added "includes food" for clarity.	Per program	\$185.00		\$185.00	\$0.00	0.0%
Birthday Party Extra Child	No Change		Per participant	\$10.25		\$10.25	\$0.00	0.0%
<b>New Fees &amp; Charges</b>								
Culture Program I	NEW	A new fee is required for the addition of specialty glass arts programs at the Living Arts Centre. This fee is for Hot Glass Level 1, 2 programs and Flameworking workshops and is based on cost recovery.	Per hour	NEW	\$18.50	\$18.50	\$0.00	0.0%
Culture Program J	NEW	A new fee is required for the addition of specialty glass arts programs at the Living Arts Centre. This fee is for Hot Glass Level 3, Fused Glass and Flameworking workshops and is based on cost recovery.	Per hour	NEW	\$28.00	\$28.00	\$0.00	0.0%

## Community Services

### Culture - Fees Effective March 13, 2021 - March 25, 2022

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Culture Program K	NEW	A new fee is required for the addition of specialty glass arts workshops at the Living Arts Centre. This fee is for Hot Glass Sculpture workshops and is based on cost recovery.	Per hour	NEW	\$35.00	\$35.00	\$0.00	0.0%
Culture Program L	NEW	A new fee is required for the addition of specialty glass arts programs at the Living Arts Centre. This fee is for Glass: Cast Glass Memories workshop and is based on cost recovery.	Per hour	NEW		\$80.00	\$0.00	0.0%
Additional Materials - Clay	NEW	A new fee is required for the purchase of additional clay in Ceramics classes at the Living Arts Centre. Participants who will have the option to buy additional clay for their artwork. The fee is based on cost recovery.	Per Block	NEW	\$20.00	\$20.00	\$0.00	0.0%
LAC Birthday Party - Ceramic A (1 hour workshop, 1 hour in the party room; up to 12 children)	NEW	A new fee is required for the addition of Birthday Party programs at the Living Arts Centre.	Per program	NEW	\$400.00	\$400.00	\$0.00	0.0%
LAC Birthday Party - Ceramic B (1.5 hour workshop, 1 hour in the party room; up to 12 children)	NEW	A new fee is required for the addition of Birthday Party programs at the Living Arts Centre.	Per program	NEW	\$420.00	\$420.00	\$0.00	0.0%
LAC Birthday Party - Textiles or Jewellery (1.5 hour workshop, 1 hour in the party room; up to 12 children)	NEW	A new fee is required for the addition of Birthday Party programs at the Living Arts Centre.	Per program	NEW	\$385.00	\$385.00	\$0.00	0.0%
LAC Birthday Party - Painting and Mixed Media (1 hour workshop and 1 hour in the party room; up to 12 children)	NEW	A new fee is required for the addition of Birthday Party programs at the Living Arts Centre.	Per program	NEW	\$350.00	\$350.00	\$0.00	0.0%
LAC Birthday Party - Drama and Dance (1 hour workshop, 1 hour in the party room; up to 12 children)	NEW	A new fee is required for the addition of Birthday Party programs at the Living Arts Centre.	Per program	NEW	\$320.00	\$320.00	\$0.00	0.0%
LAC Birthday Party Extra Child	NEW	A new fee is required for the addition of Birthday Party programs at the Living Arts Centre.	Per participant	NEW	\$7.00	\$7.00	\$0.00	0.0%
LAC Birthday Pizza Party - (includes pizza, juice, chips, treat, tablecloths, plates, cutlery; up to 12 children)	NEW	A new fee is required for the addition of Birthday Party programs at the Living Arts Centre.	Per booking	NEW	\$85.00	\$85.00	\$0.00	0.0%
LAC Birthday Pizza Party - Additional Participants	NEW	A new fee is required for the addition of Birthday Party programs at the Living Arts Centre.	Per participant	NEW	\$5.00	\$5.00	\$0.00	0.0%
LAC Corporate Workshop - Ceramics (2 hours; up to 10 participants)	NEW	A new fee is required for the addition of Corporate Workshops at the Living Arts Centre.	Per workshop	NEW	\$425.00	\$425.00	\$0.00	0.0%
LAC Corporate Workshop - Ceramics Additional Participant	NEW	A new fee is required for the addition of Corporate Workshops at the Living Arts Centre.	Per participant	NEW	\$40.00	\$40.00	\$0.00	0.0%



## Community Services

### Culture - Fees Effective March 13, 2021 - March 25, 2022

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed	Fee Increase	
					Fee	Fee	\$	%
LAC Corporate Workshop - Fused Glass (2 hours; up to 8 participants)	NEW	A new fee is required for the addition of Corporate Workshops at the Living Arts Centre.	Per workshop	NEW	\$600.00	\$600.00	\$0.00	0.0%
LAC Corporate Workshop - Glass Paperweight (2 hours; up to 6 participants)	NEW	A new fee is required for the addition of Corporate Workshops at the Living Arts Centre.	Per workshop	NEW	\$600.00	\$600.00	\$0.00	0.0%
LAC Corporate Workshop - Drama/Improv or Dance (2 hours; up to 25 participants)	NEW	A new fee is required for the addition of Corporate Workshops at the Living Arts Centre.	Per workshop	NEW	\$400.00	\$400.00	\$0.00	0.0%
LAC Corporate Workshop - Textiles, Jewellery Making or Painting/Mixed Media (2 hours; up to 25 participants)	NEW	A new fee is required for the addition of Corporate Workshops at the Living Arts Centre.	Per workshop	NEW	\$425.00	\$425.00	\$0.00	0.0%

#### Deleted Fees and Charges

#### 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                                      65 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.
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 vari
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, 2021 through to August 31, 2022

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Existing Fees &amp; Charges</b>								
<b>Museums of Mississauga Education Programs</b>								
Education Program - 1.5 hour	Revised	Market will not tolerate an inflationary increase. Rounded.	Per participant	\$6.00		\$6.15	\$0.15	2.5%
Education Program - 2.0 hours	Revised	Market will not tolerate an inflationary increase. Rounded.	Per participant	\$6.25		\$6.40	\$0.15	2.4%
Education Program - Full Day	Revised	Market will not tolerate an inflationary increase. Rounded.	Per participant	\$15.00		\$15.40	\$0.40	2.7%
Museum Overnight Program	Revised	Market will not tolerate an inflationary increase. Rounded.	Per participant	\$48.25		\$49.45	\$1.20	2.5%
Museum Overnight Program - Adult	Revised	Market will not tolerate an inflationary increase. Rounded.	Per participant	\$24.00		\$24.50	\$0.50	2.1%
Museum Overnight Program - No Food	Revised	Market will not tolerate an inflationary increase. Rounded.	Per participant	\$37.00		\$37.75	\$0.75	2.0%
Outreach Program	Revised	Market will not tolerate an inflationary increase. Rounded.	Per program	\$150.00		\$153.75	\$3.75	2.5%
<b>New Fees &amp; Charges</b>								
LAC School Performance Ticket	NEW	A new fee is required for tickets to school performances at the Living Arts Centre.	Per ticket	NA	\$10	\$10	\$0	0%
LAC School Workshop - 2.0 hours	NEW	A new fee is required for school workshops at the Living Arts Centre.	Per participant	NA	\$11	\$11	\$0	0%
LAC School Outreach Workshops - 1.0 hour (minimum of 2 workshops per booking)	NEW	A new fee is required for school outreach workshops at the Living Arts Centre.	Per workshop	NA	\$175	\$175	\$0	0%
LAC Specialist High Skills Major School Workshop (1 certification)	NEW	A new fee is required for Specialist High Skills Major (SHSM) school workshops at the Living Arts Centre.	Per workshop	NA	\$650	\$650	\$0	0%
LAC Specialist High Skills Major School Workshop (2 certifications)	NEW	A new fee is required for Specialist High Skills Major (SHSM) school workshops at the Living Arts Centre.	Per workshop	NA	\$600	\$600	\$0	0%
LAC Specialist High Skills Major School Event Workshop A	NEW	A new fee is required for Specialist High Skills Major (SHSM) school events at the Living Arts Centre.	Per workshop	NA	\$350	\$350	\$0	0%
LAC Specialist High Skills Major School Event Workshop B	NEW	A new fee is required for Specialist High Skills Major (SHSM) school events at the Living Arts Centre.	Per workshop	NA	\$400	\$400	\$0	0%
LAC Specialist High Skills Major School Event Workshop C	NEW	A new fee is required for Specialist High Skills Major (SHSM) school events at the Living Arts Centre.	Per workshop	NA	\$450	\$450	\$0	0%
LAC Specialist High Skills Major School Event Administration Fee (full day events only)	NEW	A new fee is required for Specialist High Skills Major (SHSM) full day school event booking administration at the Living Arts Centre.	Per workshop	NA	\$20	\$20	\$0	0%
LAC School Booking Admin/Change Fee	NEW	A new fee is required for the administration of school bookings at the Living Arts Centre.	Per contract and after 2 or more changes to booking	NA	\$15	\$15	\$0	0%
<b>Deleted Fees and Charges</b>								

#### 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 select afternoon workshops when a full day of workshops has been booked. Full day workshops must occur between October and the end of January.

## Community Services

### Culture - Fees Effective September 1, 2021 through to August 31, 2022

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%

#### 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	65 years of age and over
SHSM	Specialist High Skills Major

#### General Notes:

1. Harmonized Sales Tax (HST) is not included.
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. Where program fee structure aligns to Recreation, the Recreation Fees & Charges Schedule for programs will apply.
4. 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.

#### Museums of Mississauga

5. Adults/teachers, up to a maximum of 6, will be free of charge when accompanying a school group for an Education Program.
6. Education, evening and overnight programs have a minimum charge equal to 14 participants.
7. Two adults will be free of charge for the first 14 participants for museum overnight programs; additional adult charge applies thereafter.
8. 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

9. There will be one complimentary ticket for every 10 purchased for LAC School Performances. Everyone entering the theatre must have a ticket.
10. 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.
11. Additional fee may be applied for 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.
12. School booking admin fee is applied per contract and will be charged again if there are 2 or more changes made to the booking.
12. 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.
14. Adults/teachers will be free of charge when accompanying a school group for a School Workshop Program.
15. 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.
16. 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.
17. 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.

## Community Services

Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Existing Fees &amp; Charges</b>								
<b>CELEBRATION SQUARE</b>								
<b>Rental Fees Per Day (Unless otherwise noted)</b>								
<b>Affiliated Groups</b>								
Administration Fee	Revised	Inflation and recover increased operating costs.	Per Rental	\$83.62		\$86.13	\$2.51	3.0%
Upper Square (amphitheatre)	Revised	Inflation and recover increased operating costs.	Day	\$59.51		\$61.30	\$1.79	3.0%
Lower Square	Revised	Inflation and recover increased operating costs.	Day	\$59.51		\$61.30	\$1.79	3.0%
<b>Not-for-Profit / Community Groups</b>								
Administration Fee	Revised	Inflation and recover increased operating costs.	Per rental	\$83.11		\$85.60	\$2.49	3.0%
Upper Square (amphitheatre)	Revised	Inflation and recover increased operating costs.	Day	\$74.90		\$77.15	\$2.25	3.0%
Lower Square	Revised	Inflation and recover increased operating costs.	Day	\$74.90		\$77.15	\$2.25	3.0%
<b>Commercial Groups</b>								
Administration Fee	Revised	Inflation and recover increased operating costs.	Per rental	\$84.13		\$86.65	\$2.52	3.0%
Upper Square (amphitheatre) and Lower Square	Revised	Inflation and recover increased operating costs.	Day	\$2,462.40		\$2,536.27	\$73.87	3.0%
<b>Additional Fees</b>								
Vendor Support for External Rentals (external events with 16 to 30 vendors) - per event	Revised	Market will not tolerate inflationary increase.	Per event	\$600.21		\$615.00	\$14.79	2.5%
Vendor Support for External Rentals (external events with 31 or more) - per event	Revised	Market will not tolerate inflationary increase.	Per event	\$1,201.45		\$1,230.00	\$28.55	2.4%
Cable Mat Rental Fee (10 mats) (MCS only)	Revised	Inflation and recover increased operating costs.	Day	\$102.60		\$105.68	\$3.08	3.0%
Tent Weights Rental Fee (set of 4) (MCS only)	Revised	Inflation and recover increased operating costs.	Day	\$102.60		\$105.68	\$3.08	3.0%
Caution tape (300' roll) (MCS only)	Revised	Inflation and recover increased operating costs.	Day	\$15.39		\$15.85	\$0.46	3.0%
Velcro straps (per bag) (MCS only)	Revised	Inflation and recover increased operating costs.	Per Bag	\$41.04		\$42.27	\$1.23	3.0%
<b>MEADOWVALE THEATRE</b>								
<b>Rental Fees Per Day (Unless otherwise noted)</b>								
<b>Affiliated Groups</b>								
Theatre Auditorium (per day)	Revised	Inflation and recover increased operating costs. Rounded.	Day	\$241.00		\$248.00	\$7.00	2.9%
Rehearsal Hall (per day)	Revised	Inflation and recover increased operating costs.	Day	\$101.50		\$104.50	\$3.00	3.0%
Lobby (per day)	Revised	Inflation and recover increased operating costs. Rounded.	Day	\$187.50		\$193.00	\$5.50	2.9%
Meadowvale Theatre - Affiliated - Lobby Meeting (per hour)	Revised	Inflation and recover increased operating costs.	Hour	\$25.00		\$25.75	\$0.75	3.0%
<b>Not-for-Profit / Community Groups</b>								

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Theatre Auditorium (per day)	Revised	Inflation and recover increased operating costs.	Day	\$322.00		\$331.50	\$9.50	3.0%
Rehearsal Hall (per day)	Revised	Inflation and recover increased operating costs.	Day	\$125.00		\$128.75	\$3.75	3.0%
Lobby (per day)	Revised	Inflation and recover increased operating costs.	Day	\$328.00		\$338.00	\$10.00	3.0%
Meadowvale Theatre - Non Profit/Community Groups- Lobby Meeting (per hour)	Revised	Inflation and recover increased operating costs.	Hour	\$41.00		\$42.25	\$1.25	3.0%
<b>Private Groups</b>								
Theatre Auditorium (per day)	Revised	Inflation and recover increased operating costs.	Day	\$429.00		\$442.00	\$13.00	3.0%
Rehearsal Hall (per day)	Revised	Inflation and recover increased operating costs.	Day	\$159.00		\$163.75	\$4.75	3.0%
Lobby (per day)	Revised	Inflation and recover increased operating costs.	Day	\$410.50		\$423.00	\$12.50	3.0%
Meadowvale Theatre - Private Groups - Lobby Meeting (per hour)	Revised	Inflation and recover increased operating costs. Rounded.	Hour	\$51.00		\$52.50	\$1.50	2.9%
<b>Commercial Groups</b>								
Theatre Auditorium (per day)	Revised	Inflation and recover increased operating costs.	Day	\$643.00		\$662.25	\$19.25	3.0%
Rehearsal Hall (per day)	Revised	Inflation and recover increased operating costs. Rounded.	Day	\$205.00		\$211.00	\$6.00	2.9%
Lobby (per day)	Revised	Inflation and recover increased operating costs.	Day	\$533.50		\$549.50	\$16.00	3.0%
<b>Front of House Fees</b>								
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.	Hour	\$49.00		\$49.50	\$0.50	1.0%
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.	Hour	\$73.48		\$74.21	\$0.73	1.0%
Theatre Usher (per hour), 3 hr min	Revised	Hourly rate changes have a large impact on clients. Market would not tolerate an inflationary increase.	Hour	\$19.70		\$19.90	\$0.20	1.0%
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.	Hour	\$29.54		\$29.84	\$0.30	1.0%
Cleaning Fee (per hour)	Revised	Inflation and recover increased operating costs.	Hour	\$51.50		\$53.05	\$1.55	3.0%
Box Office Sales Commission (based on net sales)	Revised	Housekeeping added "event contract" to fee for clarity.	Based on net Sales	7% or minimum \$300 per event contract whatever is greater		7% or minimum \$300 per contract whatever is greater	\$0.00	0.0%
Community Access Fund - (per ticket)	No Change		Per ticket	\$1.50		\$1.50	\$0.00	0.0%
On-line Ticket Surcharge (per ticket)	No Change		Per ticket	\$2.00		\$2.00	\$0.00	0.0%
On-line Ticket Surcharge (per transaction) Encore Series subscribers	No Change		Per ticket	\$2.00		\$2.00	\$0.00	0.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Ticket Exchange Fee (per ticket)	No Change		Per ticket	\$1.25		\$1.25	\$0.00	0.0%
Ticket Printing Fee (per ticket)	No Change		Per ticket	\$0.20		\$0.20	\$0.00	0.0%
<b>MUSEUMS OF MISSISSAUGA AND SMALL ARMS INSPECTION BUILDING (SAIB)</b>								
<b>Rental Fees Per Day (Unless otherwise noted)</b>								
<b>Affiliated Groups</b>								
Outdoor Event Permit (25+ people)	Revised	Inflation and recover increased operating costs.	Day	\$62.00		\$63.86	\$1.86	3.0%
SAIB Main Space (per day) Affiliated/Community/Not-for-Profit Groups/ Arts and Culture Activities	Revised	Benchmarking. Added "SAIB" for clarity.	Day	\$250.00		\$255.00	\$5.00	2.0%
<b>Community Groups/Not-for-Profit</b>								
Outdoor Event Permit (25+ people)	Revised	Inflation and recover increased operating costs.	Day	\$77.50		\$79.83	\$2.33	3.0%
<b>Private Residents</b>								
Outdoor Event Permit (25+ people)	Revised	Inflation and recover increased operating costs.	Day	\$91.00		\$93.73	\$2.73	3.0%
SAIB Main Space (per day) Residents/Private	Revised	Demand, benchmarking. Added "SAIB" for clarity.	Day	\$1,635.00		\$1,700.00	\$65.00	4.0%
<b>Commercial Groups</b>								
SAIB Main Space (per day) Commercial Groups/Activities	Revised	Demand, benchmarking. Added "SAIB" for clarity.	Day	\$2,335.00		\$2,428.00	\$93.00	4.0%
<b>Additional Fees</b>								
Photocopies (per copy)	No Change		Per copy	\$0.15		\$0.15	\$0.00	3.0%
Scans (per scan)	No Change		Per scan	\$0.15		\$0.15	\$0.00	3.0%
<b>CULTURE TECHNICAL FEES - Celebration Square, Meadowvale Theatre, Museums of Mississauga, Small Arms Building, Paramount FFC</b>								
<b>Affiliated Group Rates - Equipment</b>								
Fog Machine / Hazer (daily)	Revised	Inflation and recover increased operating costs.	Day	\$15.39		\$15.85	\$0.46	3.0%
Fog Machine / Hazer (weekly)	Revised	Inflation and recover increased operating costs.	Week	\$61.56		\$63.41	\$1.85	3.0%
Wireless Microphones (daily)	Revised	Inflation and recover increased operating costs.	Day	\$17.96		\$18.50	\$0.54	3.0%
Wireless Microphones (weekly)	Revised	Inflation and recover increased operating costs.	Week	\$64.13		\$66.05	\$1.92	3.0%
Wireless Comm Pack (daily)	Revised	Inflation and recover increased operating costs.	Day	\$17.96		\$18.50	\$0.54	3.0%
Wireless Comm Pack (weekly)	Revised	Inflation and recover increased operating costs.	Week	\$64.13		\$66.05	\$1.92	3.0%
<b>Not-for-Profit/Community, Private and Commercial Group Rates - Equipment</b>								
Fog Machine / Hazer (daily)	Revised	Inflation and recover increased operating costs.	Day	\$25.65		\$26.42	\$0.77	3.0%
Fog Machine / Hazer (weekly)	Revised	Inflation and recover increased operating costs.	Week	\$76.95		\$79.26	\$2.31	3.0%
Wireless Microphones (daily)	Revised	Inflation and recover increased operating costs.	Day	\$35.91		\$36.99	\$1.08	3.0%
Wireless Microphones (weekly)	Revised	Inflation and recover increased operating costs.	Week	\$102.60		\$105.68	\$3.08	3.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Wireless Comm Pack (daily)	Revised	Inflation and recover increased operating costs.	Day	\$35.91		\$36.99	\$1.08	3.0%
Wireless Comm Pack (weekly)	Revised	Inflation and recover increased operating costs.	Week	\$102.60		\$105.68	\$3.08	3.0%
<b>Additional Equipment</b>								
Intelligent Lighting Package - includes all available moving lights (per rental, per week or partial week)	Revised	Inflation and recover increased operating costs.	Per rental, per week or partial week	\$307.80		\$317.03	\$9.23	3.0%
12 x 16 stage (Risers, railing and stairs)	Revised	Inflation and recover increased operating costs.	Per event	\$1,026.00		\$1,056.78	\$30.78	3.0%
Additional Video Equipment (MCS only)	Revised	Inflation and recover increased operating costs.	Day	\$586.24		\$603.83	\$17.59	3.0%
Camera Rental (per camera, per event)	Revised	Inflation and recover increased operating costs.	Per camera, per event	\$300.45		\$309.46	\$9.01	3.0%
Dance Floor (per panel)	Revised	Inflation and recover increased operating costs.	Per panel	\$102.60		\$105.68	\$3.08	3.0%
Wireless Video Transmitter	Revised	Inflation and recover increased operating costs.	Day	\$294.56		\$303.40	\$8.84	3.0%
Show Hard Drive (MCS ONLY only)	Revised	Inflation and recover increased operating costs.	Per Drive	\$205.20		\$211.36	\$6.16	3.0%
HD Projector RZ21K (per rental, per week or partial week)	Revised	Inflation and recover increased operating costs.	Per rental, per week or partial week	\$350.00		\$360.50	\$10.50	3.0%
In Ear Monitors (per rental)	Revised	Inflation and recover increased operating costs.	Per rental	\$100.00		\$103.00	\$3.00	3.0%
4 x 8 Riser or X-Frame	Revised	Inflation and recover increased operating costs.	Per rental	\$75.00		\$77.25	\$2.25	3.0%
Video Switcher	Revised	Inflation and recover increased operating costs.	Per rental	\$500.00		\$515.00	\$15.00	3.0%
<b>Technical Staff Recovery Fees</b>								
Production Coordinator (hourly)	Revised	Aligned with the supervisory staff recovery rate across the Division.	Hour	\$49.00		\$49.50	\$0.50	1.0%
Production Coordinator (hourly) Statutory Holiday/Overtime	Revised	Aligned with the supervisory staff recovery rate across the Division.	Hour	\$73.48		\$74.21	\$0.73	1.0%
Production Operator (per hour), 4 hr min	Revised	Aligned with staff recovery rates across the Division.	Hour	\$26.50		\$27.00	\$0.50	1.9%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Production Operator (per hour), 4 hr min Statutory Holiday/Overtime	Revised	Aligned with staff recovery rates across the Division.	Hour	\$39.39		\$40.14	\$0.75	1.9%
Digital Screen Content & Production Set-Up	Revised	Inflation and recover increased operating costs.	Day	\$309.54		\$318.83	\$9.29	3.0%
<b>CREATIVE INDUSTRIES - FILMING LOCATION FEES</b>								
Civic Centre - Great Hall Holding - Per Day	Revised	Inflation and recover increased operating costs.	Day	\$2,093.04		\$2,155.83	\$62.79	3.0%
Civic Centre - Filming Fee Per Day	Revised	Inflation and recover increased operating costs.	Day	\$4,186.08		\$4,311.66	\$125.58	3.0%
City Parks - Filming Fee/Day	Revised	Inflation and recover increased operating costs.	Day	\$605.34		\$623.50	\$18.16	3.0%
City Parks - Holding, Set-Up, Wrap, or Half-Day Filming	Revised	Inflation and recover increased operating costs. Housekeeping. Added the words "wrap, or" for clarity.	0.5 Day	\$302.67		\$311.75	\$9.08	3.0%
Parking Lot, Parking Only (until 11pm)	Revised	Inflation and recover increased operating costs.	Up to 16 hours	\$345.76		\$356.13	\$10.37	3.0%
Filming Parking Lot, Parking Only Overnight (11 pm - 7 am)	Revised	Inflation and recover increased operating costs.	Up to 8 hours	\$168.50		\$173.56	\$5.06	3.0%
Community Centres - Holding/ Fee Per Day, Set up Fee Per Day, Half Day Filming	Revised	Inflation and recover increased operating costs. Aligned with Recreation.	Day	\$1,236.90		\$1,274.01	\$37.11	3.0%
Community Centres - Filming Fee/Per Day	Revised	Inflation and recover increased operating costs. Aligned with Recreation.	Day	\$2,473.80		\$2,548.01	\$74.21	3.0%
Community Centres - Arena Ice/Floor - Filming Fee	Revised	Inflation and recover increased operating costs. Aligned with Recreation.	Day	\$4,145.04		\$4,269.39	\$124.35	3.0%
Community Centres - Lunch Room (up to 4 hours)	Revised	Inflation and recover increased operating costs. Aligned with Recreation.	Up to 4 hours	\$374.85		\$386.10	\$11.25	3.0%
Celebration Square - Upper and Lower Square - Filming Fee/Day	Revised	Inflation and recover increased operating costs.	Day	\$2,763.02		\$2,845.91	\$82.89	3.0%
Meadowvale Theatre - Filming Fee/Day	Revised	Increase based on alignment with Community Centre filming rate.	Day	\$2,417.26		\$2,548.01	\$130.75	5.4%
City Owned Heritage Properties	Revised	Inflation and recover increased operating costs.	Day	\$2,565.00		\$2,641.95	\$76.95	3.0%
Paramount Fine Foods Centre, Main Bowl - Filming Fee Per Day	Revised	Inflation and recover increased operating costs. Aligned with Recreation.	Day	\$6,770.00		\$6,973.10	\$203.10	3.0%



## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
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 recover increased operating costs. Aligned with T&W.	Per permit	\$92.25		\$95.02	\$2.77	3.0%
Road Occupancy Permit for Filming	Revised	Inflation and recover increased operating costs. Aligned with T&W.	Per permit	\$395.00		\$406.85	\$11.85	3.0%
<b>PHOTOGRAPHY PERMITS</b>								
Resident Photography Permit, Culture Facilities - Indoor (1.5 hrs)	Revised	Inflation and recover increased operating costs.	1.5 Hours	\$193.03		\$198.82	\$5.79	3.0%
Non-Resident Photography Permit, Culture Facilities - Indoor (1.5 hrs)	Revised	Inflation and recover increased operating costs.	1.5 Hours	\$205.00		\$211.15	\$6.15	3.0%
Commercial Photography Permit, Culture Facilities - Indoor (1.5 hrs)	Revised	Inflation and recover increased operating costs.	1.5 Hours	\$228.89		\$235.76	\$6.87	3.0%
Resident Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Inflation and recover increased operating costs. Aligned to Parks.	1.5 Hours	\$119.53		\$123.12	\$3.59	3.0%
Non-Resident Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Inflation and recover increased operating costs. Aligned to Parks.	1.5 Hours	\$131.48		\$135.42	\$3.94	3.0%
Commercial Photography Permit, Culture Facilities - Outdoor (1.5 hrs)	Revised	Inflation and recover increased operating costs. Aligned to Parks.	1.5 Hours	\$155.39		\$160.05	\$4.66	3.0%
Commercial Photography Permit, Culture Facilities - Outdoor (per day)	Revised	Inflation and recover increased operating costs. Aligned to Parks.	Day	\$564.30		\$581.23	\$16.93	3.0%
<b>CULTURE DIVISION GENERAL FEES</b>								
On-site Event Coordination (hourly rate) 3 hr min	Revised	Housekeeping. Changed the name for clarity on what fee is for. Aligned with the supervisory staff recovery rate across the Division.	Hourly	\$49.00		\$49.49	\$0.49	1.0%
On-site Event Coordination (hourly rate) Statutory Holiday/Overtime 3 hr min	Revised	Housekeeping. Changed the name for clarity of what fee is for. Aligned with the supervisory staff recovery rate across the Division.	Hourly	\$73.48		\$74.21	\$0.73	1.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
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.	Hour	\$26.68		\$27.00	\$0.32	1.2%
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.	Hour	\$40.00		\$40.48	\$0.48	1.2%
Late use charge - hourly rate	Revised	Inflation and recover increased operating costs.	Hourly	\$143.64		\$147.95	\$4.31	3.0%
City Produced Event Vendor Fee (Small) less than 5,000 people in attendance	Revised	Inflation and recover increased operating costs. Housekeeping. Added size definition for clarity.	Per vendor/Per Day	\$92.34		\$95.11	\$2.77	3.0%
City Produced Event Vendor Fee (Medium) 5,000 - 10,000 people in attendance	Revised	Inflation and recover increased operating costs. Rounded. Housekeeping. Added size definition for clarity.	Per vendor/Per Day	\$315.00		\$325.00	\$10.00	3.2%
City Produced Event Vendor Fee (Large) more than 20,000 people in attendance	Revised	Inflation and recover increased operating costs. Rounded. Housekeeping. Added size definition for clarity.	Per vendor/Per Day	\$585.00		\$600.00	\$15.00	2.6%
City Produced Event Vendor Fee (Canada Day at Celebration Square)	Revised	Inflation and recover increased operating costs. Housekeeping. Added event definition for clarity.	Per vendor/Per Day	\$675.00		\$695.00	\$20.00	3.0%
<b>New Fees &amp; Charges</b>								
SAIB Gallery Wall Rental Fee (per week, minimum 3 week rental)	NEW	Added to allow flexibility for clients wishing to book a smaller exhibition using the Small Arms Inspection Building gallery walls. This would expand on the current rental model allowing groups to host an exhibition (minimum 3 week rental) without being required to rent the entire South Hall. The rental fee is new to SAIB but aligns with the existing "Exhibit Rate" for the Great Hall.	Per week	NEW		\$300.00		
Film Processing Fee	NEW	Cost recovery for film permit administration for bookings whose primary intent is not filming. Currently the Film Office is not making any revenue for coordinating these film permits although they require the same level of customer service and administration other film permits. Rate is based on the average administration time per permit (8 hours) x average hourly rate of the Film Coordinator.	Per Occurrence	NEW		\$365.00		
Library Branch - Filming Fee/Day	NEW	Aligned with the Community Centre Filming location rate.	Per Day	NEW		\$2,548.01		
Living Arts Centre - Filming Fee/Day	NEW	These fees align with the 2020 and 2021 proposed community centre filming rates and do not apply to the following spaces: Hammerson Hall, RBC Theatre, Atrium. Inflation and recover increased operating costs.	Per Day	NEW	\$2,473.80	\$2,548.01	\$74.21	3.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
Living Arts Centre - Holding, Prep, Wrap or Half-Day Filming Fee	NEW	These fees align with the 2020 and 2021 proposed community centre rates and do not apply to the following spaces: Hammerson Hall, RBC Theatre, Atrium. Inflation and recover increased operating costs.	Per Day	NEW	\$1,236.90	\$1,274.01	\$37.11	3.0%
Living Arts Centre - Hammerson Hall Filming Fee/Day	NEW	This fee is the proposed 2021 corporate room rental rate (\$6,555) + 10%. No half-day filming rate for this space.	Per Day	NEW	\$7,210.50	\$7,210.50	\$0.00	0.0%
Living Arts Centre - RBC Theatre Filming Fee/Day	NEW	These fees align with the 2020 and proposed 2021 filming rates at Meadowvale Theatre. No half-day filming rate for this space.	Per Day	NEW	\$2,417.26	\$2,548.01	\$130.75	5.4%
Living Arts Centre - Atrium Filming Fee/Day	NEW	This fee is the proposed 2021 Living Arts Centre Corporate Room rental rate (\$2,390) + 10%.	Per Day	NEW	\$2,639.00	\$2,639.00	\$0.00	0.0%
Living Arts Centre - Parking Level P2 Filming Fee/Day	NEW	This fee is the proposed 2021 corporate room rental rate (\$2,500) + bulk parking buyout fee (\$600) total + 10%. No half-day filming rate for this space.	Per Day	NEW	\$3,410.00	\$3,410.00	\$0.00	0.0%
LAC New Graduate Artist Residency Year 1 Glass - blowing or casting (6 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$173.00	\$176.46	\$3.46	2.0%
LAC New Graduate Artist Residency Year 2 Glass - blowing or casting (6 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$224.00	\$228.48	\$4.48	2.0%
LAC New Graduate Artist Residency Year 1 - Glass Flameworking (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre flameworking studio.	Per Month	NEW	\$103.00	\$103.00	\$0.00	0.0%
LAC New Graduate Artist Residency Year 2 - Glass Flameworking (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre flameworking studio.	Per Month	NEW	\$206.00	\$206.00	\$0.00	0.0%
LAC New Graduate Artist Residency Year 1 Ceramics (15 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre ceramic studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$80.00	\$81.60	\$1.60	2.0%
LAC New Graduate Artist Residency Year 2 Ceramics (15 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre ceramic studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$120.00	\$122.40	\$2.40	2.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
LAC New Graduate Artist Residency Year 1 Wood (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre wood studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$130.00	\$132.60	\$2.60	2.0%
LAC New Graduate Artist Residency Year 2 Wood (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre wood studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$230.00	\$234.60	\$4.60	2.0%
LAC New Graduate Artist Residency Year 1 Painting and Drawing (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre painting and drawing studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$116.00	\$118.32	\$2.32	2.0%
LAC New Graduate Artist Residency Year 2 Painting and Drawing (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre painting and drawing studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$174.00	\$177.48	\$3.48	2.0%
LAC New Graduate Artist Residency Year 1 Textile and Fibre Arts (25 hours/week)	NEW	A new fee is required for the addition of the Artist Fellowship program in the Living Arts Centre textile and fibre arts studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$116.00	\$118.32	\$2.32	2.0%
LAC New Graduate Artist Residency Year 2 Textile and Fibre Arts (25 hours/week)	NEW	A new fee is required for the addition of the Artist Fellowship program in the Living Arts Centre textile and fibre arts studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$174.00	\$177.48	\$3.48	2.0%
LAC New Graduate Artist Residency Year 1 Photography (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre photography studio.	Per Month	NEW	\$116.00	\$116.00	\$0.00	0.0%
LAC New Graduate Artist Residency Year 2 Photography (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in the Living Arts Centre photography studio.	Per Month	NEW	\$174.00	\$174.00	\$0.00	0.0%
LAC New Graduate Artist Residency Year 1 - Jewellery (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in Jewellery at the Living Arts Centre. Market will not tolerate an inflationary increase.	Per Month	NEW	\$120.00	\$122.40	\$2.40	2.0%
LAC New Graduate Artist Residency Year 2 - Jewellery (25 hours/week)	NEW	A new fee is required for the addition of the New Graduate Artist Residency program in Jewellery at the Living Arts Centre. Market will not tolerate an inflationary increase.	Per Month	NEW	\$180.00	\$183.60	\$3.60	2.0%
LAC New Graduate Artist Residency Year 1 - Interdisciplinary Glass - blowing or casting (6 hour timeslot)	NEW	A new fee is required for the addition of Interdisciplinary Artist Fellowships at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces. Market will not tolerate an inflationary increase.	Per 6 Hour Timeslot	NEW	\$43.25	\$44.12	\$0.87	2.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
LAC New Graduate Artist Residency Year 2 - Interdisciplinary Glass - blowing or casting (6 hour timeslot)	NEW	A new fee is required for the addition of Interdisciplinary New Graduate Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces. Market will not tolerate an inflationary increase.	Per 6 Hour Timeslot	NEW	\$74.46	\$75.95	\$1.49	2.0%
LAC New Graduate Artist Residency Year 1 - Interdisciplinary Flameworking (15 hours/week)	NEW	A new fee is required for the addition of Interdisciplinary New Graduate Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces.	Per Month	NEW	\$51.50	\$51.50	\$0.00	0.0%
LAC New Graduate Artist Residency Year 2 - Interdisciplinary Flameworking (15 hours/week)	NEW	A new fee is required for the addition of Interdisciplinary New Graduate Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces.	Per Month	NEW	\$103.00	\$103.00	\$0.00	0.0%
LAC New Graduate Artist Residency Year 1 Interdisciplinary Wood (15 hours/week)	NEW	A new fee is required for the addition of Interdisciplinary Artist Fellowships at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces. Market will not tolerate an inflationary increase.	Per Month	NEW	\$65.00	\$66.30	\$1.30	2.0%
LAC New Graduate Artist Residency Year 2 - Interdisciplinary Wood (15 hours/week)	NEW	A new fee is required for the addition of Interdisciplinary New Graduate Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces. Market will not tolerate an inflationary increase.	Per Month	NEW	\$130.00	\$132.60	\$2.60	2.0%
LAC New Graduate Artist Residency Year 1 - Interdisciplinary Photography (15 hours/week)	NEW	A new fee is required for the addition of Interdisciplinary New Graduate Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces.	Per Month	NEW	\$58.00	\$58.00	\$0.00	0.0%
LAC Interdisciplinary Fellowship Year 2 - Photography, quarter time (15 hours)	NEW	A new fee is required for the addition of Interdisciplinary New Graduate Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces.	Per Month	NEW	\$116.00	\$116.00	\$0.00	0.0%
LAC Resident Artist Glass - blowing or casting (6 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$484.00	\$493.68	\$9.68	2.0%
LAC Resident Artist Glass - blowing or casting (12 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$817.00	\$833.34	\$16.34	2.0%
LAC Resident Artist Glass - Kiln Fusing (6 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio	Per Month	NEW	\$250.00	\$250.00	\$0.00	0.0%
LAC Glass Studio - Additional Kiln Cycles (up to 20 hours)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Up to 20 Hours	NEW	\$25.00	\$25.50	\$0.50	2.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
LAC Glass Studio - Additional Kiln Cycles (20 - 40 hours)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Between 20 - 40 Hours	NEW	\$50.00	\$51.00	\$1.00	2.0%
LAC Glass Studio - Additional Kiln Cycles (40 - 60 hours)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Between 40 - 60 Hours	NEW	\$100.00	\$102.00	\$2.00	2.0%
LAC Glass Studio - Additional Kiln Cycles (60 - 80 hours)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Between 60 - 80 Hours	NEW	\$200.00	\$204.00	\$4.00	2.0%
LAC Glass Studio - Additional Kiln Cycles (80 - 100 hours)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Between 80 - 100 Hours	NEW	\$225.00	\$229.50	\$4.50	2.0%
LAC Glass Studio - Additional Kiln Cycles (100 - 150 hours)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Between 100 - 150 Hours	NEW	\$250.00	\$255.00	\$5.00	2.0%
LAC Resident Artist Glass - Coldworking (15 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Inflation and recover increased operating costs.	Per Month	NEW	\$90.00	\$92.70	\$2.70	3.0%
LAC Resident Artist Glass - Coldworking (25 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre glass studio. Inflation and recover increased operating costs.	Per Month	NEW	\$150.00	\$154.50	\$4.50	3.0%
LAC Resident Artist Glass - Flameworking (50 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre flameworking studio.	Per Month	NEW	\$505.00	\$505.00	\$0.00	0.0%
LAC Resident Artist Glass - Flameworking (25 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre flameworking studio.	Per Month	NEW	\$310.00	\$310.00	\$0.00	0.0%
LAC Resident Artist Ceramics (15 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre ceramic studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$190.00	\$193.80	\$3.80	2.0%
LAC Resident Artist Wood (50 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre wood studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$625.00	\$637.50	\$12.50	2.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
LAC Resident Artist Wood (25 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre wood studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$390.00	\$397.80	\$7.80	2.0%
LAC Resident Artist Painting and Drawing (25 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre painting and drawing studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$325.00	\$331.50	\$6.50	2.0%
LAC Resident Artist Textile and Fibre Arts (25 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre textile and fibre arts studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$325.00	\$331.50	\$6.50	2.0%
LAC Resident Artist Photography (50 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre photography studio.	Per Month	NEW	\$500.00	\$500.00	\$0.00	0.0%
LAC Resident Artist Photography (25 hours/week)	NEW	A new fee is required for the addition of the Resident Artist program in the Living Arts Centre photography studio.	Per Month	NEW	\$316.00	\$316.00	\$0.00	0.0%
LAC Resident Artist Jewellery (25 hours/week)	NEW	A new fee is required for the addition of the Resident Artist Jewellery program at the Living Arts Centre. Market will not tolerate an inflationary increase.	Per Month	NEW	\$325.00	\$331.50	\$6.50	2.0%
LAC Interdisciplinary Residency - Glass - blowing or casting (6 hour timeslot)	NEW	A new fee is required for the addition of Interdisciplinary Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces. Market will not tolerate an inflationary increase.	Per 6 Hour Timeslot	NEW	\$111.69	\$113.92	\$2.23	2.0%
LAC Interdisciplinary Residency - Flameworking (15 hours/week)	NEW	A new fee is required for the addition of Interdisciplinary Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces.	Per Month	NEW	\$155.00	\$155.00	\$0.00	0.0%
LAC Interdisciplinary Residency - Wood (15 hours/week)	NEW	A new fee is required for the addition of Interdisciplinary Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces. Market will not tolerate an inflationary increase.	Per Month	NEW	\$195.00	\$198.90	\$3.90	2.0%
LAC Interdisciplinary Residency - Photography (15 hours/week)	NEW	A new fee is required for the addition of Interdisciplinary Artist Residencies at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces.	Per Month	NEW	\$158.00	\$158.00	\$0.00	0.0%
LAC Post Residency Studio Rental - Glass, blowing or casting (6 hours/week)	NEW	A new fee is required for the addition of Post-Residency Studio Rentals of the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$620.00	\$632.40	\$12.40	2.0%
LAC Post-Residency Ceramic Studio Rental (15 hours/week)	NEW	A new fee is required for the addition of Post-Residency Studio Rentals of the Living Arts Centre ceramic studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$300.00	\$306.00	\$6.00	2.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
LAC Post-Residency Wood Studio Rental (25 hours/week)	NEW	A new fee is required for the addition of Post-Residency Studio Rentals of the Living Arts Centre glass studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$608.00	\$620.16	\$12.16	2.0%
LAC Post-Residency Textile and Fibre Arts Studio Rental (25 hours/week)	NEW	A new fee is required for the addition of Post-Residency Studio Rentals of the Living Arts Centre textile and fibre arts studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$487.50	\$497.25	\$9.75	2.0%
LAC Post Residency Jewellery Studio Rental (25 hours/week)	NEW	A new fee is required for the addition of Post-Residency Studio Rentals of the Living Arts Centre jewellery studio. Market will not tolerate an inflationary increase.	Per Month	NEW	\$487.50	\$497.25	\$9.75	2.0%
LAC Post-Residency Interdisciplinary Studio Rental - Glass - blowing or casting (6 hour timeslot)	NEW	A new fee is required for the addition of Interdisciplinary Post-Residency Studio rentals at the Living Arts Centre. These fees allow artists the flexibility to work across multiple studio spaces. Market will not tolerate an inflationary increase.	Per 6 Hour Timeslot	NEW	\$143.08	\$145.94	\$2.86	2.0%
LAC Resident Artist Additional Parking Level 1 Storage	NEW	A new fee is required to allow Resident Artists to access additional storage space for their work on Parking Level 1.	Per Month	NEW	\$50.00	\$50.00	\$0.00	0.0%
LAC Glass Artist Residency - Additional Materials (Batch 0-14 lbs)	NEW	A new fee is required for additional glass materials (batch) required for Glass Artist Residencies at the Living Arts Centre.	Per Month	NEW	\$98.15	\$98.15	\$0.00	0.0%
LAC Glass Artist Residency - Additional Materials (Batch 15 - 29 lbs)	NEW	A new fee is required for additional glass materials (batch) required for Glass Artist Residencies at the Living Arts Centre.	Per Month	NEW	\$196.30	\$196.30	\$0.00	0.0%
LAC Glass Artist Residency - Additional Materials (Batch 30 - 49 lbs)	NEW	A new fee is required for additional glass materials (batch) required for Glass Artist Residencies at the Living Arts Centre.	Per Month	NEW	\$320.60	\$320.60	\$0.00	0.0%
LAC Glass Artist Residency - Additional Materials (Batch 50 - 60 lbs)	NEW	A new fee is required for additional glass materials (batch) required for Glass Artist Residencies at the Living Arts Centre.	Per Month	NEW	\$392.60	\$392.60	\$0.00	0.0%
LAC Interdisciplinary Glass Artist Residency - Additional Materials (Batch 0-14 lbs)	NEW	A new fee is required for additional glass materials (batch) required for Interdisciplinary Glass Artist Residencies at the Living Arts Centre.	Per 6 Hour Timeslot	NEW	\$24.54	\$24.54	\$0.00	0.0%
LAC Interdisciplinary Glass Artist Residency - Additional Materials (Batch 15 - 29 lbs)	NEW	A new fee is required for additional glass materials (batch) required for Interdisciplinary Glass Artist Residencies at the Living Arts Centre.	Per 6 Hour Timeslot	NEW	\$49.08	\$49.08	\$0.00	0.0%
LAC Interdisciplinary Glass Artist Residency - Additional Materials (Batch 30 - 49 lbs)	NEW	A new fee is required for additional glass materials (batch) required for Interdisciplinary Glass Artist Residencies at the Living Arts Centre.	Per 6 Hour Timeslot	NEW	\$80.15	\$80.15	\$0.00	0.0%



## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
LAC Interdisciplinary Glass Artist Residency - Additional Materials (Batch 50 - 60 lbs)	NEW	A new fee is required for additional glass materials (batch) required for Interdisciplinary Glass Artist Residencies at the Living Arts Centre.	Per 6 Hour Timeslot	NEW	\$98.15	\$98.15	\$0.00	0.0%
LAC Community Exhibition Fee	NEW	For new and emerging artists and community arts groups. 6 - 8 weeks.	Per Exhibition	NEW	\$500.00	\$500.00	\$0.00	0.0%
LAC - Affiliated Groups - Boardroom (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Braeben Boardroom rental rate.	Per Hour	NEW	\$16.77	\$16.77	\$0.00	0.0%
LAC - Affiliated Groups - Kids' Space Studio (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$42.53	\$42.53	\$0.00	0.0%
LAC - Affiliated Groups - Dance Studio (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$42.53	\$42.53	\$0.00	0.0%
LAC - Affiliated Groups - Staging Room (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$53.16	\$53.16	\$0.00	0.0%
LAC - Not-for-Profit / Community Groups - Boardroom (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Braeben Boardroom rental rate.	Per Hour	NEW	\$22.64	\$22.64	\$0.00	0.0%
LAC - Not-for-Profit / Community Groups - Kids' Space Studio (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$48.44	\$48.44	\$0.00	0.0%
LAC - Not-for-Profit / Community Groups - Dance Studio (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$48.44	\$48.44	\$0.00	0.0%
LAC - Not-for-Profit / Community Groups - Staging Room (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$60.55	\$60.55	\$0.00	0.0%
LAC - Private Groups - Boardroom (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Braeben Boardroom rental rate.	Per Hour	NEW	\$28.29	\$28.29	\$0.00	0.0%
LAC - Private Groups - Kids' Space Studio (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$64.60	\$64.60	\$0.00	0.0%
LAC - Private Groups - Dance Studio (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$64.60	\$64.60	\$0.00	0.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
LAC - Private Groups - Staging Room (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$80.75	\$80.75	\$0.00	0.0%
LAC - Commercial Groups - Boardroom (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Braeburn Boardroom rental rate.	Per Hour	NEW	\$37.72	\$37.72	\$0.00	0.0%
LAC - Commercial Groups - Kids' Space Studio (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$83.61	\$83.61	\$0.00	0.0%
LAC - Commercial Groups - Dance Studio (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$83.61	\$83.61	\$0.00	0.0%
LAC - Commercial Groups - Staging Room (per hour)	NEW	A new fee is required for the addition of Living Arts Centre meeting room rentals. Aligned to Recreation meeting room rental rates.	Per Hour	NEW	\$104.52	\$104.52	\$0.00	0.0%
LAC - Affiliated/Not-for-Profit/Community Groups - Atrium (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$2,390.00	\$2,390.00	\$0.00	0.0%
LAC - Affiliated/Not-for-Profit/Community Groups - Galleria (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$1,195.00	\$1,195.00	\$0.00	0.0%
LAC - Affiliated/Not-for-Profit/Community Groups - Director's Lounge (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$125.00	\$125.00	\$0.00	0.0%
LAC - Commercial Groups - Atrium (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$2,390.00	\$2,390.00	\$0.00	0.0%
LAC - Commercial Groups - Galleria (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$1,600.00	\$1,600.00	\$0.00	0.0%
LAC - Commercial Groups - Director's Lounge (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$210.00	\$210.00	\$0.00	0.0%
LAC - Affiliated/Not-for-Profit/Community Groups - Hammerson Hall Load-In (Per Day)	NEW	A new fee is required for load-in of productions at the Living Arts Centre.	Per Day	NEW	\$2,400.00	\$2,400.00	\$0.00	0.0%
LAC - Affiliated/Not-for-Profit/Community Groups - RBC Theatre Load-in (Per Day)	NEW	A new fee is required for load-in of productions at the Living Arts Centre.	Per Day	NEW	\$756.00	\$756.00	\$0.00	0.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
LAC - Affiliated Groups - Hammerson Hall (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$2,205.00	\$2,205.00	\$0.00	0.0%
LAC - Affiliated Groups - RBC Theatre (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$641.00	\$641.00	\$0.00	0.0%
LAC - Affiliated Groups - Roger's Theatre (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$357.00	\$357.00	\$0.00	0.0%
LAC - Not-for-Profit/Community Groups - Hammerson Hall (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$2,573.00	\$2,573.00	\$0.00	0.0%
LAC - Not-for-Profit/Community Groups - RBC Theatre (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$893.00	\$893.00	\$0.00	0.0%
LAC - Not-for-Profit/Community Groups - Roger's Theatre (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$414.00	\$414.00	\$0.00	0.0%
LAC - Private Groups - Hammerson Hall (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$4,001.00	\$4,001.00	\$0.00	0.0%
LAC - Private Groups - RBC Theatre (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$1,260.00	\$1,260.00	\$0.00	0.0%
LAC - Private Groups - Roger's Theatre (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$414.00	\$414.00	\$0.00	0.0%
LAC - Commercial Groups - Hammerson Hall (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$6,555.00	\$6,555.00	\$0.00	0.0%
LAC - Commercial Groups - RBC Theatre (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$2,185.00	\$2,185.00	\$0.00	0.0%
LAC - Commercial Groups - Roger's Theatre (Per Day)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Day	NEW	\$725.00	\$725.00	\$0.00	0.0%
LAC - Commercial Groups - Roger's Theatre (Half Day, 5 hours)	NEW	A new fee is required for the addition of Living Arts Centre rental space.	Per Half Day (5 hours)	NEW	\$435.00	\$435.00	\$0.00	0.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
LAC - Commercial Groups - Hammerson Hall Load-In (Per Day)	NEW	A new fee is required for load-in of productions at the Living Arts Centre. Aligned with Paramount Fine Foods Centre.	Per Day	NEW	\$3,933.00	\$3,933.00	\$0.00	0.0%
LAC - Commercial Groups - RBC Theatre Load-In (Per Day)	NEW	A new fee is required for load-in of productions at the Living Arts Centre.	Per Day	NEW	\$1,311.00	\$1,311.00	\$0.00	0.0%
LAC - Commercial Groups - Box Office Sales Commission Fee (based on net sales)	NEW	A new fee is required for box office sales commissions at the Living Arts Centre.	Based on net Sales	NEW	5% of adjusted gross ticket revenues	5% of adjusted gross ticket revenues	\$0.00	0.0%
LAC - Affiliated/Not-for-Profit/Community Groups - Box Office Sales Commission Fee (based on net sales)	NEW	A new fee is required for box office sales commissions at the Living Arts Centre.	Based on net Sales	NEW	\$1.00/ticket	\$1.00/ticket	\$0.00	0.0%
LAC Ticket Exchange Fee (Per Ticket)	NEW	A new fee is required for ticket exchanges at the Living Arts Centre.	Per Ticket	NEW	\$1.50	\$1.50	\$0.00	0.0%
LAC Ticket Printing Fee (Per Ticket)	NEW	A new fee is required for printing tickets at the Living Arts Centre.	Per Ticket	NEW	\$0.20	\$0.20	\$0.00	0.0%
LAC Box Office Set-Up Fee (First Performance)	NEW	A new fee is required for box office set-up of performances at the Living Arts Centre.	For first performance set-up	NEW	\$150.00	\$150.00	\$0.00	0.0%
LAC Capital Improvement Fund (Per Ticket)	NEW	A new fee is required for the Living Arts Centre Capital Improvement Fund.	Per Ticket	NEW	\$2.00	\$2.00	\$0.00	0.0%
LAC Ticket Handling Fee (Per Ticket)	NEW	A new fee is required for the addition of ticket handling fees at the Living Arts Centre.	Per Ticket	NEW	\$5.00	\$5.00	\$0.00	0.0%
LAC Transaction Service Charge	NEW	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.	Per Transaction	NEW	\$3.00	\$3.00	\$0.00	0.0%
LAC Tech Labour High Rigger	NEW	A new fee is required for high rigger tech labour at the Living Arts Centre.	Per Hour	NEW	\$57.00	\$57.00	\$0.00	0.0%
LAC Computer Sound	NEW	A new fee is required for computer sound at the Living Arts Centre.	Per Event	NEW	\$15.00	\$15.00	\$0.00	0.0%
LAC Conference Phone (Device Only)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$150.00	\$150.00	\$0.00	0.0%
LAC Blue Ray / DVD Player	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$30.00	\$30.00	\$0.00	0.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
LAC Portable Stereo	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$30.00	\$30.00	\$0.00	0.0%
LAC Wireless Microphone and Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$300.00	\$300.00	\$0.00	0.0%
LAC Wired Microphone	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$25.00	\$25.00	\$0.00	0.0%
LAC Wireless Microphone (Handheld)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC Wireless Microphone (Lavalier, Headset)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC Portable Speakers (2) with Stand (Powered)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$160.00	\$160.00	\$0.00	0.0%
LAC Portable Speaker w/ Stand (Powered)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC Tripod Screen	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$20.00	\$20.00	\$0.00	0.0%
LAC Staging Room Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC Portable Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$200.00	\$200.00	\$0.00	0.0%
LAC 40" LCD TV	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC 7K Christie DHD-851 Projector with Screen Kit	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$600.00	\$600.00	\$0.00	0.0%
LAC RBC Theatre Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC 14K Barco HDX w/14 Projector w/ Screen Kit (Hammerson ONLY)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$1,800.00	\$1,800.00	\$0.00	0.0%
LAC 3.5K Projector w/ Screen Kit	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$400.00	\$400.00	\$0.00	0.0%
LAC Dance Studio Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC Dance Floor - Hammerson Hall	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$150.00	\$150.00	\$0.00	0.0%
LAC Dance Floor - RBC Theatre	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
LAC Galleria Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC Lycian M2 2.5 K HMI Follow Spot (Hammerson Hall Only)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$75.00	\$75.00	\$0.00	0.0%
LAC Crew Meal	NEW	A new fee is required for crew meals for technical staff at the Living Arts Centre. Crew meals are required are required under the NASCO services contract for technical staff.	Per Event	NEW	\$20.00	\$20.00	\$0.00	0.0%
LAC Baby Grand Piano (incl. Tuning)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$200.00	\$200.00	\$0.00	0.0%
LAC Concert Grand Piano (incl. Tuning)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$250.00	\$250.00	\$0.00	0.0%
LAC 9'h x 16'w (16:9) Rear Projection Screen - RBC Theatre	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC 16'h x 24'w (16:9) Rear Projection Screen - Hammerson Hall	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$200.00	\$200.00	\$0.00	0.0%
LAC 18'h x 32'w (16:9) Front Projection Screen - Hammerson Hall	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$200.00	\$200.00	\$0.00	0.0%
LAC 30'h x 52'w (max) Rear Projection Cyclorama - Hammerson Hall	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$150.00	\$150.00	\$0.00	0.0%
LAC 6'h x 8'w (4:3) Flown Screen - RBC Theatre	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$50.00	\$50.00	\$0.00	0.0%
LAC Theatre Lighting System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$150.00	\$150.00	\$0.00	0.0%
LAC Roadie Follow Spot (RBC Theatre Only)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$50.00	\$50.00	\$0.00	0.0%
LAC Theatre Sound System	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$150.00	\$150.00	\$0.00	0.0%
LAC Stage Riser (4' x 8')	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$35.00	\$35.00	\$0.00	0.0%
LAC Wired Internet Connection / ISDN Line	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$75.00	\$75.00	\$0.00	0.0%
LAC Laptop Computer with Microsoft Office	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
LAC DSAN PerfectCue Slide Advancer	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$50.00	\$50.00	\$0.00	0.0%
LAC Countdown Timer	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$25.00	\$25.00	\$0.00	0.0%

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
LAC Electrical Tie-In (Cam Tails / Lugs)	NEW	A new fee is required for the rental of technical equipment for meetings and/or events at the Living Arts Centre.	Per Event	NEW	\$100.00	\$100.00	\$0.00	0.0%
<b>Deleted Fees and Charges</b>								
City Parks - Set up Fee Per Day- (Not Filming)	Revised	Delete - duplication.	Day	\$302.67		NA	NA	NA
Meadowvale Village HCD Plan	Revised	Delete - No longer required.	Per Plan	\$50.00		NA	NA	NA
Glow Tape (per foot)	Revised	Delete - Consumables will be charged at cost.	Per foot	\$1.54		NA	NA	NA
Gaff Tape per roll	Revised	Delete - Consumables will be charged at cost.	Per roll	\$41.04		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
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)

#### GENERAL NOTES

- Harmonized Sales Tax (HST) is not included.
- Corporate Policy 04-01-05 shall govern payment and refund of Facility Rental Fees.
- 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.
- 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.
- 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 SAIB, MT, Museums.
- 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 SAIB, MT, Museums. For City business, an account number must be provided at the time of booking. Appropriate charges will apply for food and sundry services, LT and EXLT meetings are booked at no charge during standard business hours regardless of location or condition of use.
- Staffing fees are charged in addition to rental permit fees.
- 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.

#### MISSISSAUGA CELEBRATION SQUARE

## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%

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

10. 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. LT and EXLT meetings are booked at no charge during standard business hours regardless of location or condition of use.

#### MEADOWVALE THEATRE

11. 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.

12. 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.

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

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

15. 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

16. 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.

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

#### MUSEUMS OF MISSISSAUGA AND SMALL ARMS INSPECTION BUILDING

18. 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.

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

20. 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

21. 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.

22. 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.

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

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

25. 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%.

26. 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.

#### LIVING ARTS CENTRE

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

28. 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).



## Community Services

### Culture - Fees Effective January 1, 2021 - December 31, 2021

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%

29. 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.

30. The Box Office charge for the set-up of the first performance in a booking will be \$150.00, additional performances added to the booking will be charged at \$50 per performance.

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

32. 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.

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

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

35. When additional equipment is rented on behalf of the client, the cost of rentals will be charged plus an additional 20% of the total rental cost.

**CULTURE PROGRAMS - GENERAL PROGRAMS****CULTURE PROGRAMS A - \$7.30**

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 - \$8.29**

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 - \$9.35**

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+)
<b>GENERAL PROGRAMS D - \$10.56</b>
Clay and Ceramic Art (18+)
Fashion and Fabric Studio (12 - 17)
Jewellery Making for Beginners Level 1 (18+)
Jewellery Making for Beginners Level 2 (18+)
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+)
Wood Sculpting Workshop (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 E - \$11.45**

Pottery: Open Studio (18+)

Digital: Website Design for Beginners (18+)

Photography Field Trip Workshop (18+)

Wood Furniture Level 1 (18+)

Wood Furniture Level 2 (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+)

### **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)
<b>GENERAL PROGRAMS G - \$14.11</b>
Clay: Kitchen Ceramics Workshop (18+)
Clay: Holiday Ceramics Workshop (18+)
Woodworking: Introduction (18+)
Wood: Butcher's Block Workshop (18+)
<b>GENERAL PROGRAMS H - \$15.97</b>
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 - \$18.50**

Hot Glass Level 1 (18+)

Hot Glass Level 2 (18+)

Glass: Charm Bracelet Flameworking Workshop (18+)

Glass: Floral Flameworking Workshop (18+)

### **GENERAL PROGRAMS J - \$28.00**

Hot Glass Level 3 (18+)

Hot Glass Workshop (18+)

Glass: Holiday Flameworking Workshop (18+)

Glass: Fused Glass Ornaments Workshop (18+)

### **GENERAL PROGRAMS K - \$35.00**

Hot Glass Sculpture Workshop (18+)

### **GENERAL PROGRAMS L - \$80.00**

Glass: Cast Class Memories Workshop (3+)

### **CAMPS A - \$3.60**

Camp: Extended Hours (AM and PM)

### **CAMPS B - \$5.29**

Camp: Extended Hours (AM Only)

Camp: Extended Hours (PM Only)

Creative Camp: Art Express on Stage (6 - 9)

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: Drama (8 - 16)

Creative Camp: Guitar (7 - 10)

Creative Camp: Ukulele (8-12)

Creative Camp: Recital Summer Dance (8 - 16)

Creative Camp: Sporadic Dramatic Improv (9 - 15)

Creative Camp: The Best Of Broadway (8 - 16)

### **CAMPS C - \$5.87**

Creative Camp: Adventures in Creative Writing (7 - 9)

Creative Camp: Adventures in Creative Writing (10 - 14)

Creative Camp: Crazy for Crafts (6 - 9)

Creative Camp: Guitar Mania Half Day (11 -14)

Creative Camp: Ukulele Mania Half Day (11 - 14)

Creative Camp: Script to Stage (10 - 16)

#### **CAMPS D - \$6.00**

Creative Camp: Snacks and Snaps (6 - 8)

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 E - \$6.34**

Creative Camp: Dance (10-14)

Creative Camp: Mini Dance (4 - 5)

Creative Camp: Hip Hop (7 - 9)

Creative Camp: Hip Hop (10 - 14)

#### **CAMPS F - \$6.60**

Creative Camp: Visual Arts Half Day (11 - 14)

Creative Camp: Visual Arts Half Day (6 - 8)

#### **CAMPS G - \$7.00**

Creative Camp: Digital Design (11 - 14)

Creative Camp: Digital Photography (10 - 14)

Creative Camp: Digital Sculpture and 3D Animation (12 - 14)

Creative Camp: Photography and Stop Motion Animation (9 - 12)

Creative Camp: Filmmaking for TV (11 - 14)

Creative Camp: Digital Art Explorers (9 - 12)

Creative Camp: Design and Invention (9 - 13)

Creative Camp: Pottery and Ceramics (8 - 10)

**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
<b>A</b>	Children's Drawing	\$7.89	\$7.09	\$7.30	\$5.67	\$8.22	\$7.67	\$10.00	NA
	Children's Creative Writing	\$6.67	\$7.09	\$7.30	\$5.67	NA	\$7.67	NA	NA
<b>B</b>	Children's Mixed Media	\$8.00	\$8.05	\$8.29	\$5.67	\$8.65	\$7.67	\$10.00	NA
	Adult Photography	\$8.49	\$8.05	\$8.29	\$7.26	NA	\$7.80	\$10.42	NA
<b>C</b>	Children's Painting	\$7.89	\$9.35	\$9.35	\$5.67	\$8.22	\$7.67	\$10.00	NA
	Hip Hop Instructional	\$8.54	\$9.35	\$9.35	\$6.37	\$10.40	\$8.84	NA	NA
<b>D</b>	Adults Ceramics	\$11.33	\$10.25	\$10.56	\$5.83	\$9.65	\$17.77	\$12.08	NA
<b>E</b>	Ballet Level 1	\$8.54	\$11.45	\$11.45	\$6.37	\$10.40	\$8.84	NA	NA
	Razz Ma Tazz	\$8.54	\$11.45	\$11.45	\$6.37	\$10.40	\$8.84	NA	NA
<b>F</b>	Recital Dance	\$11.67	\$12.55	\$12.55	\$8.32	NA	\$8.93	NA	\$17.77
<b>H</b>	Comp Dance	\$14.14	\$15.50	\$15.97	NA	NA	\$9.95	NA	\$18.33
	Guitar Lessons	\$16.62	\$15.50	\$15.97	\$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
<b>A</b>	Extended Hours	\$4.75	\$3.50	\$3.60	\$4.00	NA	NA	NA	\$5.50
<b>B</b>	Art Express	\$6.20	\$5.13	\$5.29	\$5.17	\$6.85	NA	NA	\$6.57
<b>C</b>	Crazy for Crafts	\$5.15	\$5.70	\$5.87	NA	NA	\$4.29	\$6.00	NA
	Script to Stage	\$8.27	\$5.70	\$5.87	\$10.32	\$8.00	NA	NA	\$6.50
<b>D</b>	Snacks and Snaps	\$5.85	\$6.00	\$6.00	NA	\$7.27	\$4.29	\$6.00	NA
<b>E</b>	Mini Dance	\$6.20	\$6.15	\$6.34	\$5.17	\$6.85	NA	NA	\$6.57
<b>F</b>	Visual Arts Half Day	\$6.39	\$6.35	\$6.54	\$5.91	\$7.27	NA	\$6.00	NA
<b>G</b>	Stop Motion Animation	\$6.64	\$6.93	\$7.00	NA	\$7.27	NA	\$6.00	NA
	Digital Sculpture	\$6.47	\$6.93	\$7.00	NA	\$7.27	\$6.14	\$6.00	NA



Date: July 29, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Shari Lichterman, CPA, CMA, Commissioner of Community Services	Meeting date: October 7, 2020

## Subject

**2021 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, 2020 from the Commissioner of Community Services entitled "2021 Parks, Forestry and Environment Fees and Charges" be approved.
2. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.
3. That a new consolidated user fees and charges by-law, effective January 1, 2021, 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, 2020 from the Commissioner of Community Services entitled, "2021 Parks, Forestry and Environment Fees and Charges".

## Report Highlights

- 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 \$85,000 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 2021 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 2021-2024 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 3,162 hectares (7,812 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 an increase to daily and seasonal slip rentals (5-9%) as well as an increase to the sewage pump out fee (7.4%). Charter fees at Credit Village Marina are currently lower than recreational fees at the same location so staff are proposing a phased increase over 2 years to bring the charter fees to be in line with the other fees. With the increases proposed, fees at the marina will remain competitive. As well, during the 2020 season the Personal Water Craft (PWC) ramp fee was introduced as a set fee rather than a per foot charge. 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. 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. Cremated remains scattering fee is proposed to be revised to include care and maintenance as one fee which results in an increase of 11% for the combination. A few fees are proposed being increased well above the 3% to be more in line with benchmarking allowing Mississauga to be similar to comparators.

	2020 Fee	Benchmarking	Recommendation	
Corner Posts (4)	\$23	\$117-\$285	\$35/ post	54.4%
Corner Posts (2)	\$23	\$35-\$109		
Regular Transfer of Interment Rights (formerly Owner Transfer)	\$55	\$142-\$211	\$150/Transfer	173%
Land Record Search (formerly Legal Inquiries (Lawyer's Letters))	\$48	\$149	\$100/Inquiry	109%
Genealogical Information Search	\$89	\$104	\$100/Request	13%

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 over 140,000 hours of bookings annually for baseball, cricket, soccer, football, rugby, sport courts 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. Discussions took place with the Outdoor Sports Field User Network in early 2020 and increased fees were discussed as reasonable and would not have negative impacts to participation rates or demand for City facilities. Fee increases are recommended in Appendix 3.

For 2021 and 2022 Fees and Charges, sports fields rates are currently under a comprehensive review with a revised cost recovery model being developed. City staff will work with the Outdoor Sports Field User Network throughout 2020/2021 to receive feedback and develop a strategy for rolling out revised fees in 2021/2022. Included in this review are the proposed category changes for the sports fields from Lit/Unlit to Major/Minor. The category change is the result of the standard terms used during the benchmarking review as well as the higher costs of maintaining some fields. Major fields will consist of both lit and/or irrigated fields. These fields have a higher maintenance level being cut 3 times a week and also have utility costs associated with them. The change in category affects approximately 12 fields as most irrigated fields are lit but will result in higher fees for those clubs that use the irrigated (unlit) fields. In the past cricket fees have been only categorized under the unlit fields which are now classified as Minor so a Major category has now been added for cricket to be in line with all other sports.

Comparators with other municipalities' shows that Mississauga have 3 affiliated fees (2 youth and 1 adult) while most others have just one. For 2021, staff are also proposing to remove the Affiliated Youth Weekend fee and combine with the Affiliated Youth/ School which are the fees most often used.

## **New Fees**

### **Dog Walker- Non Resident**

A new fee is being introduced for a non-resident dog walking permit standardizing the fees to the traditional resident/ non-resident ratio. Since 2015 there has been a yearly increase of non-resident/commercial dog walkers in City parks. Dialogues with this group have taken place and support of the new fee has been received. This fee can be found in Appendix 1.

### **Corporate Tree Planting Fee (101+ participants)**

A new category under the approved tree planting fee has been created. The proposed fee amount is based on the costs associated with event organization including site preparation, event delivery using 10 staff, plant material (5 units per participant) plus the required post-event watering and site maintenance. This fee ensures that the Forestry Section is able to recover all costs associated with delivering large-scale corporate tree planting events while charging a fair market rate. This fee can be found in Appendix 1.

### **Columbarium Niche**

The introduction of tiered fee for the niches are proposed which include the existing fee for the bottom level along with 2 new fees for the middle and top rows of the columbarium's. This allows various price point options for the clients. This fee can be found in Appendix 2.

### **Ossuary Internment Rights**

This service is a new option for clients. An ossuary is a receptacle for the co-mingling of cremated remains. Once the remains are placed in the ossuary, they are non-recoverable. This fee can be found in Appendix 2.

### **Cricket Batting Cages-Major Fields**

There has been a demand for use of cricket batting cages on major fields and currently this is on a first come basis not giving all groups opportunity to practice. A new fee to permit the batting cages allows equal opportunity to anyone, even when the field is in use. The fee will contribute towards the cost of maintaining these cages. This fee can be found in Appendix 3.

## **Financial Impact**

As a result of the projected increases, an \$85,000 revenue budget increase is proposed in the 2021-2024 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



---

Shari Lichterman, CPA, Commissioner of Community Services

Prepared by: Patti Laurie, Acting Manager, Operational Planning and Analysis

## Community Services

### Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
<b>Park Permits: Affiliated Groups</b>								
Park Permit - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$62.02		\$63.88	\$1.86	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$98.50		\$101.45	\$2.95	3.0%
Cross Country Meets	Revised	Inflation and recover increased operating costs	Per Use	\$123.12		\$126.81	\$3.69	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	Inflation and recover increased operating costs	Per Hour	\$112.91		\$116.30	\$3.39	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	Inflation and recover increased operating costs	Per Load	\$225.82		\$232.60	\$6.77	3.0%
<b>Park Permits: Community Groups</b>								
Park Permit - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$77.52		\$79.85	\$2.33	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$118.63		\$122.18	\$3.56	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	Inflation and recover increased operating costs	Per Hour	\$142.27		\$146.53	\$4.27	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	Inflation and recover increased operating costs	Per Load	\$284.53		\$293.07	\$8.54	3.0%
<b>Park Permits: Resident Rate</b>								
Park Permit - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$91.21		\$93.95	\$2.74	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$131.81		\$135.76	\$3.95	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	Inflation and recover increased operating costs	Per Hour	\$158.07		\$162.81	\$4.74	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	Inflation and recover increased operating costs	Per Load	\$316.14		\$325.63	\$9.48	3.0%
<b>Park Permits: Non-Resident Rate</b>								
Park Permit - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$100.33		\$103.34	\$3.01	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$144.99		\$149.34	\$4.35	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	Inflation and recover increased operating costs	Per Hour	\$173.88		\$179.09	\$5.22	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	Inflation and recover increased operating costs	Per Load	\$347.75		\$358.19	\$10.43	3.0%
<b>Park Permits: Commercial Rate</b>								
Park Permit - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$118.57		\$122.13	\$3.56	3.0%
Park Permit and Shelter Fee - per area per day (25+ People)	Revised	Inflation and recover increased operating costs	Per Area Per Day	\$171.35		\$176.49	\$5.14	3.0%
(2) Two Staff and (1) One Pickup Truck, per Hour, for additional requested services	Revised	Inflation and recover increased operating costs	Per Hour	\$205.49		\$211.65	\$6.16	3.0%
Instructional Classes Permit (e.g. Boot Camps): Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$38.26		\$39.41	\$1.15	3.0%
Delivery and Pick-up per Load (picnic tables and/or waste receptacles)	Revised	Inflation and recover increased operating costs	Per Load	\$410.98		\$423.31	\$12.33	3.0%
<b>Park Permits - Additional Fees</b>								
Garbage Bags - per box	Revised	Inflation and recover increased operating costs	Per Box	\$36.94		\$38.04	\$1.11	3.0%
Industrial Garbage Bin - Delivery and Pick-Up	Revised	Inflation and recover increased operating costs	Per Use	\$51.30		\$52.84	\$1.54	3.0%
Industrial Garbage Bin - Garbage Disposal per Tonne	Revised	Inflation and recover increased operating costs	Per Tonne	\$53.35		\$54.95	\$1.60	3.0%
Streetsville Village Square Event Fee-Affiliated/Community Charitable Groups	Revised	Inflation and recover increased operating costs	Per Use	\$176.22		\$181.50	\$5.29	3.0%
Streetsville Village Square Event Fee- Commercial Rate	Revised	Inflation and recover increased operating costs	Per Use	\$229.09		\$235.96	\$6.87	3.0%
Utility Locates - per hour	Revised	Inflation and recover increased operating costs	Per Hour	\$92.34		\$95.11	\$2.77	3.0%
Deck Scrubber Fee (Minimum 8 Hours)	Revised	Inflation and recover increased operating costs	Per Use, Minimum 8 hours	\$539.92		\$556.12	\$16.20	3.0%

## Community Services

### Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Deck Scrubber Fee (Additional Hourly Charge)	Revised	Inflation and recover increased operating costs	Per Additional Hour	\$67.49		\$69.51	\$2.02	3.0%
<b>Dog Walker Permit Fees</b>								
Dog Walker Service Provider Permit - Annual- Resident	Revised	Inflation and recover increased operating costs	Per Year	\$274.88		\$283.12	\$8.25	3.0%
Dog Walker Service Provider Permit: Additional Dog Walkers - Annual	Revised	Inflation and recover increased operating costs	Per Year	\$54.97		\$56.62	\$1.65	3.0%
Dog Walker Permit: Replacement Card	Revised	Inflation and recover increased operating costs	Per Card	\$4.40		\$4.53	\$0.13	3.0%
<b>Photography</b>								
Resident Photography Permit - 1.5 Hour Blocks	Revised	Inflation and recover increased operating costs	Per 1.5 Hours	\$119.53		\$123.11	\$3.59	3.0%
Non-Resident Photography Permit - 1.5 Hour Blocks	Revised	Inflation and recover increased operating costs	Per 1.5 Hours	\$131.48		\$135.43	\$3.94	3.0%
Commercial Photography: Photography fee - 1.5 Hour Blocks	Revised	Inflation and recover increased operating costs	Per 1.5 Hours	\$155.39		\$160.05	\$4.66	3.0%
Commercial Photography: Photography fee - per day	Revised	Inflation and recover increased operating costs	Per Day	\$564.30		\$581.23	\$16.93	3.0%
<b>Commemorative Tree and Bench Program</b>								
Standard Commemorative Tree Donation (70mm Caliper)	Revised	Inflation and recover increased operating costs	Per Tree	\$1,177.85		\$1,213.18	\$35.34	3.0%
Upgraded Commemorative Tree Donation	Revised	Inflation and recover increased operating costs	Per Tree	\$2,616.30		\$2,694.79	\$78.49	3.0%
Standard Commemorative Bench Donation	Revised	Inflation and recover increased operating costs	Per Bench	\$845.42		\$870.79	\$25.36	3.0%
Upgraded Commemorative Bench Donation	Revised	Inflation and recover increased operating costs	Per Bench	\$3,380.67		\$3,482.09	\$101.42	3.0%
Cemetery Bench Donation	Revised	Inflation and recover increased operating costs	Per Bench	\$3,380.67		\$3,482.09	\$101.42	3.0%
Garden Park Bench Donation	Revised	Inflation and recover increased operating costs	Per Bench	\$5,232.60		\$5,389.58	\$156.98	3.0%
Commemorative Plaque	Revised	Inflation and recover increased operating costs	Per Plaque	\$281.64		\$290.09	\$8.45	3.0%
<b>Marinas</b>								
Late Payment Charge	No Change		Per Day	10% of outstanding charge		10% of outstanding charge	\$0.00	0.0%
Early/Late Stay Penalty	Revised	Inflation and recover increased operating costs	Per Season	\$140.31		\$144.51	\$4.21	3.0%
Marina Staff Hourly Charge Per Staff	Revised	Inflation and recover increased operating costs	Per Hour	\$89.31		\$91.99	\$2.68	3.0%
Security Card	Revised	Inflation and recover increased operating costs	Per Card	\$10.26		\$10.62	\$0.36	3.5%
<b>Lakefront Promenade Marina</b>								
Seasonal Slip Rental (Per Foot)	Revised	Align to benchmarking	Per Foot	\$74.92		\$78.66	\$3.75	5.0%
Daily Transient Slip Rental (Per Foot)	Revised	Align to benchmarking	Per Foot	\$1.65		\$1.80	\$0.15	9.0%
Weekly Transient Slip Rental (Per Foot)	Revised	Inflation and recover increased operating costs	Per Foot	\$9.90		\$10.20	\$0.30	3.0%
Personal Water Craft (PWC) Ramps - Lakefront Promenade	Revised	Fee introduced in 2020 as a flat fee for PWC rather than charged per foot	Per Season		\$599.36	\$617.34	\$17.98	3.0%
Winter Land Storage - Hydraulic Trailer Service	Revised	Inflation and recover increased operating costs	Per Use	\$375.44		\$386.71	\$11.26	3.0%
Winter Land Storage (Per Square Foot)	Revised	Inflation and recover increased operating costs	Per Square Foot	\$3.76		\$3.87	\$0.11	3.0%
Summer Land Storage (Per Square Foot)	Revised	Inflation and recover increased operating costs	Per Square Foot	\$3.76		\$3.87	\$0.11	3.0%
Shrink Wrap (Per Foot)	Revised	Inflation and recover increased operating costs	Per Foot	\$17.18		\$17.69	\$0.52	3.0%
Shrink Wrap with Fly Bridge (Per Foot)	Revised	Inflation and recover increased operating costs	Per Foot	\$19.33		\$19.91	\$0.58	3.0%
Sewage Pump Out (Per Tank)	Revised	Inflation, align with benchmarking, and rate adjusted for post tax rounding	Per Tank	\$15.66		\$16.82	\$1.16	7.4%

## Community Services

### Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
Seasonal Lakefront Promenade Buddy Pass for Credit Village Marina	Revised	Inflation and recover increased operating costs	Per Use	\$497.49		\$512.41	\$14.92	3.0%
Monthly Credit Village Marina Pass - Sunday noon to Friday noon	Revised	Inflation and recover increased operating costs	Per Pass	\$82.91		\$85.40	\$2.49	3.0%
<b>Credit Village Marina</b>								
Seasonal Slip Rental (Per Foot)	Revised	Inflation and recover increased operating costs	Per Foot	\$89.31		\$91.99	\$2.68	3.0%
Daily Transient Slip Rental (Per Foot)	Revised	Align to benchmarking	Per Foot	\$1.65		\$1.80	\$0.15	9.0%
Daily Commercial Slip Rental (Per Foot)	Revised	Inflation and recover increased operating costs	Per Foot	\$2.32		\$2.39	\$0.07	3.0%
Weekly Transient Slip Rental (Per Foot)	Revised	Inflation and recover increased operating costs	Per Foot	\$9.90		\$10.20	\$0.30	3.0%
Daily Non-Serviced Wall, Sea Wall Slip Rental (Per Foot)	Revised	Inflation and recover increased operating costs	Per Foot	\$0.81		\$0.83	\$0.02	3.0%
Seasonal Charter Docks-West Bank (Per Foot)	Revised	Align to benchmarking	Per Foot	\$74.92		\$80.16	\$5.24	7.0%
Shoppers Dock Transient Slip Rental (3 Hour Maximum)	Revised	Inflation and recover increased operating costs	Per Slip	\$11.71		\$12.06	\$0.35	3.0%
Personal Water Craft (PWC) Ramps - Credit Village	Revised	Fee introduced in 2020 with new ramps installed at Credit Village Marina. Fee adjusted for benchmarking and inflation.	Per Season		\$599.36	\$617.34	\$17.98	3.0%
Extra Utilities Charge Per Month	Revised	Inflation and recover increased operating costs	Per Month	\$25.65		\$26.42	\$0.77	3.0%
Seasonal Boater Parking Pass	Revised	Inflation and recover increased operating costs	Per Pass	\$256.50		\$264.20	\$7.69	3.0%
<b>Park Planning and Development</b>								
Park Development Processing Fee, including Greenlands - Less than \$100,000	No Change		Per Use	10%		10%	\$0.00	0.0%
Park Development Processing Fee, including Greenlands - \$100,000-\$250,000	No Change		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	No Change		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	No Change		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	Inflation and recover increased operating costs	Per Use	\$274.88		\$283.12	\$8.25	3.0%
Refund of Cash In Lieu of Parkland Dedication for Closed Applications	No Change		Per Use	\$450.00		\$450.00	\$0.00	0.0%
<b>Park Access Permits</b>								
Park Access Permit Fee	Revised	Inflation and recover increased operating costs	Per Use	\$357.35		\$368.07	\$10.72	3.0%
Security Deposit: Minor Projects	Revised	Inflation and recover increased operating costs	Per Use	\$1,077.95		\$1,110.28	\$32.34	3.0%
Security Deposit: Major Projects	No Change		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	Inflation and recover increased operating costs	Per Hour	\$158.07		\$162.81	\$4.74	3.0%
Site Restoration Costs: City Contractors	No Change		Per Use	Direct Cost plus 8% Administration		Direct Cost plus 8% Administration	\$0.00	0.0%
Site Restoration Costs: Parks and Forestry Staff	Revised	Inflation and recover increased operating costs	Per Hour	\$154.21 per hour per staff plus direct cost for materials		\$158.84 per hour per staff plus direct cost for materials	\$4.62	3.0%
Seasonal Permit for Shared Use of Park Space	New	Fee for seasonal use of shared park space to recover operational costs to maintain space for regular use. Based on previous fee "Seasonal Park Permit."	Per Season	\$283.00		\$291.49	\$8.49	3.0%



## Community Services

### Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Forestry</b>								
Forestry Inspection	Revised	Inflation and recover increased operating costs	Per Inspection	\$52.33		\$53.90	\$1.57	3.0%
Road Occupancy Permit Fee	New	Fee for inspection and review of application for road occupancy permits that impact City trees.	Per Use	\$150.00		\$154.50	\$4.50	3.0%
Street Tree Planting: 60mm (2.5 in.) Caliper Deciduous Tree or 200cm (6.5 ft. Height) Coniferous Tree	Revised	Inflation and recover increased operating costs	Per Tree	\$589.44		\$607.12	\$17.68	3.0%
Forestry Section Administration Fee	Revised	Inflation and recover increased operating costs	Per Use	\$432.05 or 8% of total costs of the service, whichever is greater		\$445.01 or 8% of total costs of the service, whichever is greater	\$12.96	3.0%
Requested Maintenance Work on City Owned Trees: Up to 40cm diameter (per hour)	Revised	Inflation and recover increased operating costs	Per Tree	\$426.61		\$439.41	\$12.80	3.0%
Requested Maintenance Work on City Owned Trees: 41-80cm diameter (per hour)	Revised	Inflation and recover increased operating costs	Per Tree	\$750.96		\$773.49	\$22.53	3.0%
Requested Maintenance Work on City Owned Trees: 81cm+ diameter (per hour)	Revised	Inflation and recover increased operating costs	Per Tree	\$801.54		\$825.59	\$24.05	3.0%
Replacement of Damaged or Destroyed Street Trees	Revised	Inflation and recover increased operating costs	Per Tree	\$755.14		\$777.79	\$22.65	3.0%
Tree Removal Permit and/or Permission - 3 trees each greater than 15 cm in diameter	Revised	Inflation and recover increased operating costs	Per Permit	\$421.75		\$434.40	\$12.65	3.0%
Tree Removal Permit and/or Permission - each additional tree	Revised	Inflation and recover increased operating costs	Per additional tree	\$95.23		\$98.09	\$2.86	3.0%
Corporate Group Tree Planting Event: 1-25 participants	Revised	Inflation and recover increased operating costs. Name revised to clarify number of participants	Per Event	\$804.52		\$828.65	\$24.14	3.0%
Corporate Group Tree Planting Event: 26-50 participants	Revised	Inflation and recover increased operating costs. Name revised to clarify number of participants	Per Event	\$2,145.37		\$2,209.73	\$64.36	3.0%
Corporate Group Tree Planting Event: 51-100 participants	Revised	Inflation and recover increased operating costs. Name revised to clarify number of participants	Per Event	\$5,363.42		\$5,524.32	\$160.90	3.0%
Streetscape Processing Fee - Less than \$100,000	No Change		Per Use	10%		10%	\$0	0.0%
Streetscape Processing Fee - \$100,000-\$250,000	No Change		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		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		Per Use	5% with a minimum of \$30,000		5% with a minimum of \$30,000	\$0.00	0.0%
<b>Environment</b>								
Idle Free Zone Sign	No Change		Per Sign	\$60.00		\$60.00	\$0.00	0.0%
<b>New Fees &amp; Charges</b>								
Dog Walker Service Provider Permit - Annual-Non Resident	New	To introduce a non resident fee for Dog Walker Service Provider Permit	Per Year			\$311.43		
Dog Walker Service Provider Permit: Additional Dog Walkers - Annual -Non Resident	New	To introduce a non resident fee for Dog Walker Service Provider Permit	Per Year			\$60.47		
Marina Admin Fee	New	Formalizing fee identified in marina bylaw book	Per Transaction			\$100.00		
Corporate Group Tree Planting Event: 101+ participants	New	New fee to recover costs for 101+ participant corporate group tree planting events.	Per Event			\$12,790.00		

## Community Services

### Appendix 1: Parks, Marinas and Forestry Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
<b>Deleted Fees &amp; Charges</b>								
Marina - End of Season Thanksgiving Special	Revised	No longer required	Per Use	\$94.19				
<b>Total - Parks, Marinas and Forestry Fees &amp; Charges</b>								

**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.
- Trooper Marc Diab Memorial Park may be booked by identified family members at no charge for 5 years (expires in 2020). Where the anticipated event attendance exceeds park capacity, Streetsville Memorial Park will be provided 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

**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

**Forestry Fees Notes:**

- Forestry Administration fee is applicable for Forestry services completed within the road allowance and for By-law contraventions.
- 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	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Residents-Burial Rights &amp; Perpetual Care</b>								
Adult Single Flat Marker Section Lot	Revised	Inflation and recover increased operating costs	Per Lot	\$2,605.52		\$2,683.68	\$78.17	3.0%
Adult Monument Lot (Monument not Included)	Revised	Inflation and recover increased operating costs	Per Lot	\$3,606.91		\$3,715.12	\$108.21	3.0%
Adult Double Flat Marker Lot	Revised	Inflation and recover increased operating costs	Per Lot	\$4,550.12		\$4,686.62	\$136.50	3.0%
Adult Double Monument Lot	Revised	Inflation and recover increased operating costs	Per Lot	\$6,000.15		\$6,180.16	\$180.00	3.0%
Single Flat Cremation Lots (2 x 2)	Revised	Inflation and recover increased operating costs	Per Lot	\$1,032.26		\$1,063.23	\$30.97	3.0%
Double Flat Cremation Lots (2 x 4)	Revised	Inflation and recover increased operating costs	Per Lot	\$1,436.50		\$1,479.60	\$43.10	3.0%
Cremated Remains Scattering	Revised	Fee revised to include care and maintenance and inflation adjustment	Per Scattering	\$312.53		\$346.91	\$34.38	11.0%
Columbarium Niche -Bottom Row	Revised	Revised fee name and inflation adjustment	Per Niche	\$1,932.76		\$1,990.74	\$57.98	3.0%
Adult Four Grave Monument Lot	Revised	Inflation and recover increased operating costs	Per Lot	\$10,663.30		\$10,983.20	\$319.90	3.0%
Single Monument Cremation Lot (4 x 8)	Revised	Inflation and recover increased operating costs	Per Lot	\$3,298.50		\$3,397.45	\$98.95	3.0%
Veterans Grave	No Change		Per Grave	\$1,352.59		\$1,352.59	\$0.00	0.0%
<b>Non Residents-Burial Rights &amp; Perpetual Care</b>								
Adult Single Flat Marker Section Lot	Revised	Inflation and recover increased operating costs	Per Lot	\$3,256.89		\$3,354.60	\$97.71	3.0%
Adult Monument Lot (Monument not Included)	Revised	Inflation and recover increased operating costs	Per Lot	\$4,508.64		\$4,643.90	\$135.26	3.0%
Adult Double Flat Marker Lot	Revised	Inflation and recover increased operating costs	Per Lot	\$5,687.65		\$5,858.28	\$170.63	3.0%
Adult Double Monument Lot	Revised	Inflation and recover increased operating costs	Per Lot	\$7,500.18		\$7,725.19	\$225.01	3.0%
Single Flat Cremation Lots (2 x 2)	Revised	Inflation and recover increased operating costs	Per Lot	\$1,290.32		\$1,329.03	\$38.71	3.0%
Double Flat Cremation Lots (2 x 4)	Revised	Inflation and recover increased operating costs	Per Lot	\$1,795.63		\$1,849.50	\$53.87	3.0%
Cremated Remains Scattering	Revised	Fee revised to include care and maintenance and inflation adjustment	Per Scattering	\$390.66		\$433.63	\$42.97	11.0%
Columbarium Niche -Bottom Row	Revised	Revised fee name and inflation adjustment	Per Niche	\$2,415.95		\$2,488.43	\$72.48	3.0%
Adult Four Grave Monument Lot	Revised	Inflation and recover increased operating costs	Per Lot	\$13,329.11		\$13,728.99	\$399.87	3.0%
Single Monument Cremation Lot (4 x 8)	Revised	Inflation and recover increased operating costs	Per Lot	\$4,123.12		\$4,246.82	\$123.69	3.0%
Veterans Grave	No Change		Per Grave	\$1,516.74		\$1,516.74	\$0.00	0.0%
<b>Interment Fees (Includes \$10.00 Provincial Fee)</b>								
Adult Regular Depth	Revised	Inflation and recover increased operating costs	Per Interment	\$1,124.21		\$1,157.93	\$33.73	3.0%
Adult Double Depth	Revised	Inflation and recover increased operating costs	Per Interment	\$1,365.15		\$1,406.11	\$40.95	3.0%
Child (4 x 8)	Revised	Inflation and recover increased operating costs	Per Interment	\$526.97		\$542.78	\$15.81	3.0%
Infant (2 x 4)	Revised	Inflation and recover increased operating costs	Per Interment	\$304.92		\$314.06	\$9.15	3.0%
Cremated Remains-Burial	Revised	Inflation and recover increased operating costs	Per Interment	\$477.60		\$491.93	\$14.33	3.0%
Columbarium Niche	Revised	Inflation and recover increased operating costs	Per Interment	\$345.22		\$355.57	\$10.36	3.0%
<b>Preparing Foundation For Upright Monument</b>								
Per Square Foot (minimum \$400 charge)	Revised	Inflation and recover increased operating costs	Per Square Foot	\$170.80		\$175.92	\$5.12	3.0%
Foundation of Vase Assembly	Revised	Inflation and recover increased operating costs	Per Vase Assembly	\$116.39		\$119.88	\$3.49	3.0%
<b>Marker Care Fund</b>								
Flat Over 172 sq./in.	No Change		Per Marker	\$50.00		\$50.00	\$0.00	0.0%
Up to Four (4) Feet	No Change		Per Marker	\$100.00		\$100.00	\$0.00	0.0%
Over Four (4) Feet	No Change		Per Marker	\$200.00		\$200.00	\$0.00	0.0%
<b>Marker Setting</b>								
Per Inches Square	Revised	Inflation and recover increased operating costs	Per Inches Square	\$0.57		\$0.59	\$0.02	3.0%
Corner Posts	Revised	To align with benchmarking	Per Corner Posts	\$22.67		\$35.00	\$12.32	54.4%
Separate Vase Assembly	Revised	Inflation and recover increased operating costs	Per Vase Assembly	\$142.07		\$146.33	\$4.26	3.0%
Bronze Plaque	Revised	Inflation and recover increased operating costs	Per Plaque	\$506.27		\$521.46	\$15.19	3.0%
<b>Other Charges</b>								
Winter Interment Burial Surcharge (December 1 to March 31)	Revised	Inflation	Per Winter Interment	\$212.14		\$218.50	\$6.36	3.0%

## Community Services

### Appendix 2: Cemeteries Fees & Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Weekday Late Funeral Surcharge (after 3:30pm)	Revised	Inflation and recover increased operating costs	Per Funeral	\$358.65		\$369.41	\$10.76	3.0%
Weekend Funeral Surcharge	Revised	Inflation and recover increased operating costs	Per Funeral	\$664.99		\$684.94	\$19.95	3.0%
Statutory Holiday Funeral Surcharge	Revised	Inflation and recover increased operating costs	Per Funeral	\$692.90		\$713.69	\$20.79	3.0%
Concrete Liner Installation	Revised	Inflation and recover increased operating costs	Per Installation	\$1,071.33		\$1,103.47	\$32.14	3.0%
Burial an Oversized Casket	Revised	Inflation and recover increased operating costs	Per Casket	\$642.50		\$661.78	\$19.28	3.0%
Burial an Oversized Vault	Revised	Inflation and recover increased operating costs	Per Vault	\$642.50		\$661.78	\$19.28	3.0%
Regular Transfer of Interment Rights (formerly Owner Transfer)	Revised	Revise fee name and to align with benchmarking.	Per Transfer	\$54.94		\$150.00	\$95.06	173.0%
Genealogical Information	Revised	Inflation and recover increased operating costs	Per Request	\$88.53		\$100.00	\$11.47	13.0%
Niche Engraving	Revised	Inflation and recover increased operating costs	Per Engraving Request	\$717.51		\$739.04	\$21.53	3.0%
Land Record Search (formerly Legal Inquiries (Lawyer's Letters))	Revised	Revise fee name and to align with benchmarking.	Per Inquiry	\$47.97		\$100.00	\$52.04	108.5%
<b>Disinterment Fees</b>								
Disinterment of Full Burial	Revised	Inflation and recover increased operating costs	Per Disinterment	\$3,377.18		\$3,478.50	\$101.32	3.0%
Disinterment of Cremated Remains-Burial	Revised	Inflation and recover increased operating costs	Per Disinterment	\$599.11		\$617.09	\$17.97	3.0%
Disinterment of Cremated Remains-Niche	Revised	Inflation and recover increased operating costs	Per Disinterment	\$382.41		\$393.88	\$11.47	3.0%
<b>New Fees &amp; Charges</b>								
Columbarium Niche- Resident - Middle Row	New	Columbarium Niche- Resident fee with 10% increased rate for middle level	Per Niche			\$2,189.82		
Columbarium Niche -Resident - Top Row	New	Columbarium Niche- Resident fee 10% increased rate above middle for top/eye level	Per Niche			\$2,408.80		
Columbarium Niche- Non Resident - Middle Row	New	Columbarium Niche-Non Resident fee with 10% increased rate for middle level	Per Niche			\$2,737.27		
Columbarium Niche - Non Resident Top 'Row	New	Columbarium Niche- Non Resident fee 10% increased rate above middle for top/eye level	Per Niche			\$3,011.00		
Ossuary Interment Rights	New	New Rate to align with Benchmarking.	Per Interment Right			\$230.00		
Ossuary Interment	New	New Rate to align with Benchmarking.	Per Interment			\$300.00		
Replacement Deeds	New	New Rate to align with Benchmarking.	Per Deed			\$100.00		
<b>Total - Cemeteries Fees &amp; Charges</b>								

#### 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	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
<b>Artificial Fields: All Sports</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$69.02		\$71.09	\$2.07	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$112.94		\$116.33	\$3.39	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$125.49		\$129.25	\$3.76	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$138.04		\$142.18	\$4.14	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$184.62		\$190.16	\$5.54	3.0%
<b>Major-Soccer Fields</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$8.97		\$9.24	\$0.27	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$11.23		\$11.57	\$0.34	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$14.48		\$14.91	\$0.43	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$16.16		\$16.64	\$0.48	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$20.69		\$21.32	\$0.62	3.0%
<b>Major Ball Fields</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$8.97		\$9.24	\$0.27	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$11.23		\$11.57	\$0.34	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$14.48		\$14.91	\$0.43	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$16.16		\$16.64	\$0.48	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$20.69		\$21.32	\$0.62	3.0%
<b>Major Football Fields</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$8.97		\$9.24	\$0.27	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$11.23		\$11.57	\$0.34	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$14.48		\$14.91	\$0.43	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$16.16		\$16.64	\$0.48	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$20.69		\$21.32	\$0.62	3.0%
<b>Minor-Soccer Fields</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$4.00		\$4.12	\$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$5.02		\$5.17	\$0.15	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$6.45		\$6.65	\$0.19	3.0%

**Community Services**  
**Appendix 3: Sports Fields Fees and Charges**

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year	2021 Proposed Fee	Fee Increase	
					Fee		\$	%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$7.20		\$7.42	\$0.22	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$9.24		\$9.52	\$0.28	3.0%
<b>Minor Ball Fields</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$4.11		\$4.23	\$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$5.15		\$5.30	\$0.15	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$6.62		\$6.82	\$0.20	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$7.39		\$7.61	\$0.22	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$9.48		\$9.77	\$0.28	3.0%
<b>Minor Football Fields</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$4.00		\$4.12	\$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$5.02		\$5.17	\$0.15	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$6.45		\$6.65	\$0.19	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$7.20		\$7.42	\$0.22	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$9.24		\$9.52	\$0.28	3.0%
<b>Minor Cricket Fields</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$4.00		\$4.12	\$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$5.02		\$5.17	\$0.15	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$6.45		\$6.65	\$0.19	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$7.20		\$7.42	\$0.22	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$9.24		\$9.52	\$0.28	3.0%
<b>Minor Multi-Purpose Fields</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$4.00		\$4.12	\$0.12	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$5.02		\$5.17	\$0.15	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$6.45		\$6.65	\$0.19	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$7.20		\$7.42	\$0.22	3.0%

**Community Services**

**Appendix 3: Sports Fields Fees and Charges**

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs. Categorized fields as Major/Minor to align with CLASS and Benchmarking	Per Hour	\$9.24		\$9.52	\$0.28	3.0%
<b>Beach Volleyball Courts</b>								
Affiliated Youth/School Board - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$16.64		\$17.14	\$0.50	3.0%
Affiliated Adult/Community Group - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$21.39		\$22.03	\$0.64	3.0%
Resident - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$23.77		\$24.49	\$0.71	3.0%
Non-Resident - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$26.14		\$26.93	\$0.78	3.0%
Commercial - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$30.90		\$31.83	\$0.93	3.0%
<b>Bocce Courts</b>								
Resident - Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$11.03		\$11.36	\$0.33	3.0%
<b>Permitted Unlit Soccer School Fields</b>								
Affiliated Youth-Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$1.03		\$1.06	\$0.03	3.0%
<b>Permitted Unlit Ball School Fields</b>								
Affiliated Youth-Per Hour	Revised	Inflation and recover increased operating costs	Per Hour	\$1.03		\$1.06	\$0.03	3.0%
<b>New Fees &amp; Charges</b>								
Cricket Batting Cages- Major Fields	New	New fee for batting cages to be permitted while field is in use	Per Hour			\$7.00		
Major Cricket Fields-Affiliated Youth/School Board - Per Hour	New	To establish a fee for major cricket fields to align with CLASS and benchmarking	Per Hour			\$9.24		
Major Cricket Fields-Affiliated Adult/Community Group - Per Hour	New	To establish a fee for major cricket fields to align with CLASS and benchmarking	Per Hour			\$11.57		
Major Cricket Fields-Resident - Per Hour	New	To establish a fee for major cricket fields to align with CLASS and benchmarking	Per Hour			\$14.91		
Major Cricket Fields-Non-Resident - Per Hour	New	To establish a fee for major cricket fields to align with CLASS and benchmarking	Per Hour			\$16.64		
<b>Deleted Fees &amp; Charges</b>								
All Affiliated Youth Weekend Rates - Per Hour		Included in Affiliated Youth/School Board rates in all categories	Per Hour	Various				
<b>Total - Sports Fields Fees &amp; Charges</b>								

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. Minor fields include all non lit and/or irrigated fields.
- 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**



<p>Date: August 21, 2020</p> <p>To: Chair and Members of Budget Committee</p>	<p>Originator's files:</p>
<p>From: Shari Lichterman, CPA, CMA, Commissioner of Community Services</p>	<p>Meeting date: October 7, 2020</p>

## Subject

**2021 Library Fees and Charges**

## Recommendation

1. That the Library Fees and Charges as outlined in Appendix 1 attached to the Corporate Report, dated August 21<sup>st</sup>, 2020 from the Commissioner of Community Services entitled "2021 Library Fees and Charges" be approved.
2. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.
3. That a new consolidated fees and charges by-law, effective January 1, 2021, 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 21<sup>st</sup>, 2020 from the Commissioner of Community Services entitled, "2021 Library Fees and Charges".

## Background

The Mississauga Public Library Board (Board) reviews fees and charges annually and makes adjustments to contribute to cost recovery, create charges for new services, and removes charges for services that are no longer offered.

The 2020 Mississauga Library System (Library) fees and charges were approved by the Board on May 15, 2019. Subsequently, and as a result of the City of Mississauga's (City) Fees and Charges By-law Green Belt project in 2019, it was determined that moving forward the Library Fees and Charges Schedule should also be taken to Council for approval and inclusion into the City's Fees and Charges By-law. The recommended 2021 Library fees and charges in Appendix 1 were approved by the Board on May 20<sup>th</sup>, 2020 to be taken to Council as part of the 2021 Fees and Charges process. The 2021 fees and charges, if approved through this report, will be added into a new consolidated fees and charges by-law.



## Comments

The Library exists to provide library services to meet the life-long informational, educational, cultural and recreational needs of all citizens. Fee and charge changes are only recommended after significant analysis is completed to balance the need for cost recovery against ensuring inclusivity of library services to all citizens. Based on a review of benchmarking, operational practices and current charges the following changes are recommended for the 2021 fee schedule (see Appendix 1):

- Removing obsolete pricing for 3D Printer set up and filament;
- Adjusting the non-resident library card fee from \$38.50 per card to \$40.00 to align with the per-capita cost of Library services provided to Mississauga residents;
- Increasing exam proctoring charges to \$50 for an individual and \$30 for a group per hour
- Increasing the PLA Filament and PVA Filament to \$0.10 and \$0.25 per gram respectively to help reduce the amount of cash handling as a result of non-rounded prices
- Adding a new charge for musical instruments and fishing rods that align with the charge for wireless hotspots

## Financial Impact

Most changes to the Library's fees and charges are the result of housekeeping recommendations and have no financial impact. As a result of the proposed increase to non-resident fees, and exam proctoring a modest \$6,600 revenue budget increase is projected for the Library in 2020.

## Conclusion

The Board reviews fines and fees annually and makes adjustments to contribute to cost recovery, create charges for new services, and removes charges for services that are no longer offered. As a result of the 2019 City of Mississauga's (City) Fees and Charges By-law Green Belt project, it was determined that moving forward the Library Fees and Charges Schedule should also be taken to Council for approval and inclusion into the City's Fees and Charges By-law. This report recommends a fee for the musical instrument and fishing rod lending program, an increase in non-resident fees to align with per capita Library costs to residents, increasing exam proctoring charges, rounding up the 3D printer filament costs to reduce cash handling, as well as removing some fees which are no longer applicable.

## Attachments

Appendix 1: 2020 Library Fees and Charges



---

Shari Lichterman, CPA, CMA, Commissioner of Community Services

Prepared by: Jennifer Stirling | Director, Library

**Community Services  
Library 2021 Fees and Charges**

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Library Charges</b>								
<b>Daily Late Fees</b>								
All Material	No Change		Daily	\$0.35		\$0.35	\$0.00	0.0%
Lightning Loans	No Change		Daily	\$1.00		\$1.00	\$0.00	0.0%
Chromebooks	No Change		Daily	\$10.00		\$10.00	\$0.00	0.0%
Wireless Hotspots	No Change		Daily	\$5.00		\$5.00	\$0.00	0.0%
Makerspace Equipment	No Change		Daily	\$10.00		\$10.00	\$0.00	0.0%
Daisy Player	No Change		Daily	\$1.00		\$1.00	\$0.00	0.0%
Laptops	No Change		Daily	\$5.00		\$5.00	\$0.00	0.0%
<b>Maximum Late Fees</b>								
All Material	No Change		Flat	\$10.00		\$10.00	\$0.00	0.0%
Lightning Loans	No Change		Flat	\$10.00		\$10.00	\$0.00	0.0%
Chromebooks	No Change		Flat	\$50.00		\$50.00	\$0.00	0.0%
Wireless Hotspots	No Change		Flat	\$25.00		\$25.00	\$0.00	0.0%
Makerspace Equipment	No Change		Flat	\$50.00		\$50.00	\$0.00	0.0%
Daisy Player	No Change		Flat	\$25.00		\$25.00	\$0.00	0.0%
Laptops	No Change		Flat	\$50.00		\$50.00	\$0.00	0.0%
<b>Item Charges</b>								
Holds Not Picked Up	No Change		Flat	\$2.00		\$2.00	\$0.00	0.0%
Lost/Damaged Items	No Change		Flat	Replacement Cost		Replacement Cost	\$0.00	0.0%
<b>Collection Fees</b>								
Balance (\$20 - \$39.99)	No Change		Flat	\$5.00		\$5.00	\$0.00	0.0%
Balance (\$40 and over)	No Change		Flat	\$12.80		\$12.80	\$0.00	0.0%
<b>Service Charges</b>								
Replacement Card	No Change		Flat	\$2.00		\$2.00	\$0.00	0.0%
Non-Resident Card	Revised	Increased to match per capita Library cost to residents	Flat	\$38.50		\$40.00	\$1.50	3.9%
Exam Proctor Group Rate	Revised	Increased to improve cost recovery of service	Flat	\$25.00		\$30.00	\$5.00	20.0%
Exam Proctor Individual Rate	Revised	Increased to improve cost recovery of service	Flat	\$40.00		\$50.00	\$10.00	25.0%
<b>Print/Copy Charges</b>								

## Community Services

### Appendix 1: Library 2021 Fees and Charges

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Copy/Print Card	No Change		Flat	\$1.00		\$1.00	\$0.00	0.0%
Copy/Print	No Change		Per Page	\$0.15		\$0.15	\$0.00	0.0%
Colour printing	No Change		Per Page	\$0.50		\$0.50	\$0.00	0.0%
Copy/Print Microform	No Change		Flat	\$0.15		\$0.15	\$0.00	0.0%
3D Printing (dual extruder) PLA Filament	Revised	Increased to a round number to reduce cash handling	Per Gram	\$0.08		\$0.10	\$0.02	25.0%
3D Printing (dual extruder) PVA Filament	Revised	Increased to a round number to reduce cash handling	Per Gram	\$0.19		\$0.25	\$0.06	31.6%
<b>Library Programs</b>								
Core Programs	No Change		Flat	\$0.00		\$0.00	\$0.00	0.0%
Special Programs (Minimum)	No Change		Flat	\$2.00		\$2.00	\$0.00	0.0%
Special Programs (Maximum)	No Change		Flat	\$5.00		\$5.00	\$0.00	0.0%
<b>Merchandise</b>								
Book Bags	No Change		Per Item	\$5.00		\$5.00	\$0.00	0.0%
Headphones	No Change		Per Item	\$5.00		\$5.00	\$0.00	0.0%
Earbuds	No Change		Per Item	\$3.00		\$3.00	\$0.00	0.0%
<b>New Fees &amp; Charges</b>								
Musical Instruments and Fishing Rods	New	Fee required for new service offering	Daily	N/A		\$5.00	N/A	N/A
Musical Instruments and Fishing Rods	New	Fee required for new service offering	Maximum	N/A		\$25.00	N/A	N/A
<b>Deleted Fees &amp; Charges</b>								
3D Printing Set-up		Obsolete fee due to new technology	Flat	\$1.00		\$1.00	\$0.00	0.0%
3D Printing		Obsolete fee due to new technology	Per Minute	\$0.05		\$0.05	\$0.00	0.0%
3D Printing (single extruder) Set-up		Obsolete fee due to new technology	Flat	\$1.00		\$1.00	\$0.00	0.0%
3D Printing (single extruder)		Obsolete fee due to new technology	Per Minute	\$0.05		\$0.05	\$0.00	0.0%
3D Printing (dual extruder)		Obsolete fee due to new technology	Flat	\$2.00		\$2.00	\$0.00	0.0%
<b>Total - Library</b>								

#### Library Notes:

- Fees do not include HST
- LA 3 (CNCX), 3A, 3B, 3C or higher are authorized to waive fees for charges less than \$40
- Supervisors or Managers are authorized to waive fees for charges totalling more than \$40

Date: August 17, 2020

To: Chair and Members of Budget Committee

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

Originator's files:

Meeting date:  
October 7, 2020

## Subject

### 2021 Transportation and Works Fees and Charges

## Recommendation

1. That the Transportation and Works Department fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated August 17, 2020 from the Commissioner of Transportation and Works entitled "2021 Transportation and Works Fees and Charges" be approved.
2. That User Fees and Charges By-law 0156-2019, as amended, be repealed effective at the end of December 31, 2020.
3. That a new consolidated user fees and charges by-law, effective January 1, 2021, 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 August 17, 2020 from the Commissioner of Transportation and Works entitled, "2021 Transportation and Works Fees and Charges."

## 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 October 9, 2019, Council enacted By-law 156-2019, implementing the 2020 Transportation and Works fees. This report sets out the proposed fees and charges for 2021. The 2021 fees and charges, if approved through this report, will be added into 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 1.5%. 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 the surrounding municipalities.

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

### **The following is a summary of new fees being introduced for 2021:**

#### **Works Operations and Maintenance Division – Maintenance Standards & Permits**

Utility (Municipal Consent-Limited) Road Occupancy Permit - \$25 – Insures that maintenance works are in compliance with City standards and provincial legislation and that the health and safety of the public is protected.

Non-Compliance Fee - \$190 – Allows for an investigation when a non-compliance issue has been identified as part of the standard inspections included in the permit fee.

#### **Traffic Management and Municipal Parking – Traffic Management**

Streetlight Off (flat fee) - \$500 – The cost for turning the lights on and off and for any associated road system monitoring when requested by the filming industry.

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 2021:**

#### **Enforcement Division – Animal Services**

First Impound-Licensed Pet - \$25 – Licensed pets will receive the first impound at no charge. This is contingent on the successful introduction of Ren's Reward Voucher Program by December 1, 2020.

#### **Enforcement Division – Parking Enforcement**

Parking Ticket Telephone Payment -\$1.50 – Effective October 2020 the telephone payment (IVR) service provided by the vendor will be decommissioned. Less than 6% of total ticket payments are paid through this channel and alternate payment options such as online ticket payment can be used.

#### **Enforcement Division – Mobile Licensing Enforcement**

Taxi Plate Inactivity Extension - \$364.25 – No longer charged per Council direction.

#### **Works Operations and Maintenance Division – Office Services**

Expedited Permit Processing Fees (non-refundable) - \$92.25 – The service cannot be provided in less than five days due to the volume and complexity associated with processing applications.

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

## Other Changes:

### Works Operations and Maintenance Division – Maintenance Standards and Permits

The Works Operations and Maintenance division has transferred several fees to the Traffic Management and Municipal Parking division as identified in the attached Appendix 1.

Schedule “B” Transportation and Works Fees and Charges – The Direct City Labour Cost for works undertaken by the City and by contract forces has been adjusted from 35% to 60% to reflect a more realistic labour burden. The Administration Fee applied as a percentage of Direct Costs to compensate the City for indirect costs for works performed on behalf of external or internal parties has been equalized.

## 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 2021 departmental budget submission. The impact of the revised and new fees on the 2021 budget will be offset by increased costs. The proposed fees are expected to generate approximately \$747,340 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: 2021 Transportation and Works Fees and Charges

Appendix 2: Schedule ‘B’ of the 2021 Transportation and Works Fees and Charges



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

Prepared by: Faraz Agha MBA, CPA, CMA, Manager, Business Services & Process Solutions

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Animal Services Existing Fees &amp; Charges</b>								
<b>Animal Trap</b> - Refundable Deposit (deposit not refunded if trap is lost or damaged)	Revised	Increase to cover costs	per deposit	\$114.00		\$115.75	\$1.75	1.5%
<b>Animal Pick up Service Charge</b>	Revised	Increase to cover costs	per pick up	\$66.00		\$67.00	\$1.00	1.5%
<b>Emergency Animal Pick Up Service Charge</b>	Revised	Increase to cover costs	per pick up	\$88.50		\$89.75	\$1.25	1.4%
<b>Wildlife removed from trap</b>	Revised	Increase to cover costs	per removal	\$114.00		\$115.75	\$1.75	1.5%
<b>Wildlife removed from house</b>	Revised	Increase to cover costs	per removal	\$114.00		\$115.75	\$1.75	1.5%
<b>Owner Surrender Cat</b>	Revised	Increase to cover costs	per surrender	\$49.00		\$50.00	\$1.00	2.0%
<b>Owner Surrender Dog</b>	Revised	Increase to cover costs	per surrender	\$168.50		\$171.00	\$2.50	1.5%
<b>Owner Surrender Cat Litter</b>	Revised	Increase to cover costs	per surrender	\$61.00		\$62.00	\$1.00	1.6%
<b>Owner Surrender Dog Litter</b>	Revised	Increase to cover costs	per surrender	\$116.50		\$118.50	\$2.00	1.7%
<b>Miscellaneous Surrender</b>	Revised	Increase to cover costs	per surrender	\$24.00		\$24.50	\$0.50	2.1%
<b>Quarantine (\$/day)</b>	Revised	Increase to cover costs	per day	\$28.75		\$29.25	\$0.50	1.7%
<b>Animal Services Fee Assistance Program</b>								
a) Owner Surrender Cat	Revised	Increase to cover costs	per surrender	\$24.50		\$25.00	\$0.50	2.0%
b) Owner Surrender Dog	Revised	Increase to cover costs	per surrender	\$84.25		\$85.50	\$1.25	1.5%
c) Owner Surrender Cat Litter	Revised	Increase to cover costs	per surrender	\$30.50		\$31.00	\$0.50	1.6%
d) Owner Surrender Dog Litter	Revised	Increase to cover costs	per surrender	\$58.25		\$59.25	\$1.00	1.7%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
e) Miscellaneous Surrender	Revised	Increase to cover costs	per surrender	\$12.00		\$12.25	\$0.25	2.1%
		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	per day	\$28.75		\$29.25	\$0.50	1.7%
Cat Box	Revised	Increase to cover costs	per box	\$6.50		\$6.75	\$0.25	3.8%
Dog / Puppy Adoption	Revised	Increase to cover costs	per adoption	\$243.25		\$247.00	\$3.75	1.5%
Cat / Kitten Adoption - Young Cats - 0-5 yrs	Revised	Increase to cover costs. Change to age range to better reflect value offering.	per adoption	\$165.25		\$167.75	\$2.50	1.5%
Cat Adoption - Adult Cats 6-9 yrs	Revised	Increase to cover costs. Change to age range to better reflect value offering.	per adoption	\$81.00		\$83.75	\$2.75	3.4%
Cat Adoption - Senior Cats - 10+ yrs	Revised	Increase to cover costs. Change to age range to better reflect value offering.	per adoption	\$20.00		\$20.00	\$0.00	0.0%
Microchip	Revised	Increase to cover costs	per microchip	\$60.50		\$61.50	\$1.00	1.7%
<b>Miscellaneous Adoptions</b>								
a) Gerbils, rats, hamsters, degus	Revised	Increase to cover costs	per adoption	\$7.00		\$7.25	\$0.25	3.6%
b) Rabbits, guinea pigs, chinchillas	Revised	Increase to cover costs	per adoption	\$15.00		\$15.25	\$0.25	1.7%
c) Budgies, finch, canaries	Revised	Increase to cover costs	per adoption	\$21.50		\$22.00	\$0.50	2.3%
d) Cockatiels, lovebirds	Revised	Increase to cover costs	per adoption	\$33.00		\$33.50	\$0.50	1.5%
e) Parrots	Revised	Increase to cover costs	per adoption	\$132.50		\$134.50	\$2.00	1.5%
<b>Appeal under By-law 948-80, as amended</b> - Muzzling of vicious dogs	Revised	Tribunal Fee must align with Mobile Licensing, and Compliance & Licensing.	per appeal	\$476.00		\$498.25	\$22.25	4.7%



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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Special Cremations</b>								
a) Dogs	Revised	Increase to cover costs	per cremation	\$208.00		\$211.25	\$3.25	1.6%
b) Cats	Revised	Increase to cover costs	per cremation	\$168.00		\$170.50	\$2.50	1.5%
<b>General</b>								
Dog, Not Spayed or Neutered (1 year licence)	Revised	Contingent on successful introduction of Ren's Reward Voucher program by December 1, 2020. Supported by previous jurisdictional scan to remain competitive with other municipalities and supported by introduction of discounted 2-year licence term,	per licence	\$45.00		\$50.00	\$5.00	11.1%
Dog, Not Spayed or Neutered (2 year licence)	Revised		per licence	\$80.00		\$90.00	\$10.00	12.5%
Dog, Spayed or Neutered (1 year licence)	Revised		per licence	\$20.00		\$25.00	\$5.00	25.0%
Dog, Spayed or Neutered (2 year licence)	Revised		per licence	\$30.00		\$40.00	\$10.00	33.3%
Cat, Not Spayed or Neutered (1 year licence)	No Change		per licence	\$45.00		\$45.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	No Change		per licence	\$80.00		\$80.00	\$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	No Change		per licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	No Change		per licence	\$30.00		\$30.00	\$0.00	0.0%
<b>For Owners Who Are 65 years of Age or Older</b>								
Dog, Not Spayed or Neutered (1 year licence)	Revised	Contingent on successful introduction of Ren's Reward Voucher program by December 1, 2020. Supported by previous jurisdictional scan to remain competitive with other municipalities and supported by introduction of discounted 2-year licence term	per licence	\$20.00		\$25.00	\$5.00	25.0%
Dog, Not Spayed or Neutered (2 year licence)	No Change		per licence	\$40.00		\$40.00	\$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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Dog, Spayed or Neutered (1 year licence)	Revised	Contingent on successful introduction of Ren's Reward Voucher program by December 1, 2020. Supported by previous jurisdictional scan to remain competitive with other municipalities and supported by introduction of discounted 2-year licence term	per licence	\$10.00		\$15.00	\$5.00	50.0%
Dog, Spayed or Neutered (2 year licence)	No Change		per licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (1 year licence)	No Change		per licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	No Change		per licence	\$40.00		\$40.00	\$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	No Change		per licence	\$10.00		\$10.00	\$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	No Change		per licence	\$20.00		\$20.00	\$0.00	0.0%
<b>Low Income Persons*</b>								
Dog, Not Spayed or Neutered (1 year licence)	Revised	Contingent on successful introduction of Ren's Reward Voucher program by December 1, 2020. Supported by previous jurisdictional scan to remain competitive with other municipalities and supported by introduction of discounted 2-year licence term	per licence	\$20.00		\$25.00	\$5.00	25.0%
Dog, Not Spayed or Neutered (2 year licence)	No Change		per licence	\$40.00		\$40.00	\$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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Dog, Spayed or Neutered (1 year licence)	Revised	Contingent on successful introduction of Ren's Reward Voucher program by December 1, 2020. Supported by previous jurisdictional scan to remain competitive with other municipalities and supported by introduction of discounted 2-year licence term	per licence	\$10.00		\$15.00	\$5.00	50.0%
Dog, Spayed or Neutered (2 year licence)	No Change		per licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (1 year licence)	No Change		per licence	\$20.00		\$20.00	\$0.00	0.0%
Cat, Not Spayed or Neutered (2 year licence)	No Change		per licence	\$40.00		\$40.00	\$0.00	0.0%
Cat, Spayed or Neutered (1 year licence)	No Change		per licence	\$10.00		\$10.00	\$0.00	0.0%
Cat, Spayed or Neutered (2 year licence)	No Change		per licence	\$20.00		\$20.00	\$0.00	0.0%
<b>Other Fees</b>								
Replacement Tag	Revised	Increase to cover costs	per tag	\$5.00		\$5.25	\$0.25	5.0%
Administrative Fee for late Licence Renewal	No Change		per application	\$10.00		\$10.00	\$0.00	0.0%
Exemption Application	No Change		per application	\$200.00		\$200.00	\$0.00	0.0%
First Impoundment - Unlicensed Pet	Revised	Description changed to reflect fee for unlicensed pet. No longer charging on first impound of licenced pet.	per impoundment	\$25.00		\$25.00	\$0.00	0.0%
Second Impoundment	No Change		per impoundment	\$35.00		\$35.00	\$0.00	0.0%
Third and subsequent Impoundment	No Change		per impoundment	\$60.00		\$60.00	\$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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%

**Fee Exemptions**

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

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.

Deleted								
First Impound - Licenced Pet	Deleted	Contingent on successful introduction of Ren's Reward Voucher Program by December 1, 2020. Licensed pets will receive First Impound at no-charge; added-value for pet licence compliance in addition to Ren's Reward voucher.	per impoundment	\$25.00				

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Parking Enforcement Existing Fees &amp; Charges</b>								
<b>Request Withdrawal of Parking Infraction</b> - By Private Security Company	Revised	Increase to cover costs	Per Request	\$13.25		\$13.50	\$0.25	1.9%
<b>Towing Administrative Charge</b>								
a) Car	Revised	Increase to cover costs	Per Transaction	\$39.00		\$39.50	\$0.50	1.3%
b) Heavy Vehicle (as defined by the Highway Traffic Act)	Revised	Increase to cover costs	Per Transaction	\$56.00		\$57.00	\$1.00	1.8%
<b>Consideration Permit - Residential</b> In excess of five days	Revised	Increase to cover costs	Per Transaction	\$65.00		\$66.00	\$1.00	1.5%
<b>Consideration Permit - Commercial</b> From first day	Revised	Increase to cover costs	Per Transaction	\$130.00		\$132.00	\$2.00	1.5%
<b>Charge for Non-Returned Ticket Books</b>	Revised	Increase to cover costs	Per Book	\$32.50		\$33.00	\$0.50	1.5%
<b>Parking Ticket Internet Payment</b>	No Change		Per Transaction	\$1.50		\$1.50	\$0.00	0.0%
<b>Deleted</b>								
<b>Parking Ticket Telephone Payment</b>	Deleted	Effective October 2020, telephone payment (IVR) service provided by vendor will be decommissioned. Alternate payment options provided such as online ticket payments.	Per Transaction	\$1.50				

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Compliance and Licensing Enforcement Existing Fees &amp; Charges</b>								
<b>Administrative Fee</b> 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	Per Transaction	\$27.70		\$28.00	\$0.30	1.1%
<b>Liquor Licence Approval Application</b>	Revised	Increase to cover costs	Per Application	\$82.75		\$84.00	\$1.25	1.5%
<b>Pool Enclosure Certificate of Compliance Verification Letter</b>	Revised	Increase to cover costs	Per Transaction	\$74.00		\$75.00	\$1.00	1.4%
<b>Pool Enclosure Compliance Letter</b> - Inspection required	Revised	Increase to cover costs	Per Inspection / Transaction	\$350.50		\$355.75	\$5.25	1.5%
<b>General Enforcement Verification Letter</b>	Revised	Increase to cover costs	Per Transaction	\$71.75		\$72.75	\$1.00	1.4%
<b>Enforcement Compliance Letter</b> - Inspection Required	Revised	Increase to cover costs	Per Inspection / Transaction	\$352.00		\$357.25	\$5.25	1.5%
<b>Property Standards Appeal</b>	No Change		Per Transaction	\$498.25		\$498.25	\$0.00	0.0%
<b>Noise Exemption Request</b>	Revised	Increase to cover costs	Per Request	\$226.25		\$229.75	\$3.50	1.5%
<b>Nuisance Lighting Exemption Request</b>	Revised	Increase to cover costs	Per Request	\$226.25		\$229.75	\$3.50	1.5%
<b>Replacement of Licence Fee</b>	Revised	Increase to cover costs	Per Transaction	\$17.25		\$17.50	\$0.25	1.4%
<b>Trade Exam Fee</b>	Revised	Increase to cover costs	Per Transaction	\$61.00		\$62.00	\$1.00	1.6%
<b>Fence Exemption Request</b>	Revised	Increase to cover costs	Per Request	\$277.25		\$281.75	\$4.50	1.6%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Inspection of property and building(s) after notification from Police of a grow house operation	Revised	Increase to cover costs	Per Inspection / Transaction	\$678.75		\$689.00	\$10.25	1.5%
Appeal Tribunal	No Change		Per Transaction	\$498.25		\$498.25	\$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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Mobile Licensing Enforcement Existing Fees &amp; Charges</b>								
Change of Brokerage	Revised	Increase to cover costs	Per Transaction	\$33.25		\$33.75	\$0.50	1.5%
Change of Vehicle Inspection	Revised	Increase to cover costs	Per Inspection	\$88.75		\$90.00	\$1.25	1.4%
Copy of By-laws	Revised	<b>Reduction</b> -To align with Schedule A of Fees & Charges By-law.	Per Copy	\$32.50		\$25.00	(\$7.50)	(23.1%)
Driver's Photo Identification Card Replacement	Revised	Increase to cover costs	Per Request	\$14.00		\$14.25	\$0.25	1.8%
English Language Test	Revised	Increase to cover costs	Per Transaction	\$27.50		\$28.00	\$0.50	1.8%
Licence Confirmation Letter	Revised	Increase to cover costs	Per Request	\$22.25		\$22.50	\$0.25	1.1%
Ontario Driving Record Search	Revised	<b>Reduction</b> -To align with the Ministry of Transportation charge of \$12.	Per Search	\$16.25		\$12.00	(\$4.25)	(26.2%)
Licensing Tribunal Appeal	Revised	Tribunal Fee must align with Animal Services, and Compliance & Licensing.	Per Transaction	\$485.75		\$498.25	\$12.50	2.6%
Replacement - Lost Driver or Owner Licence	Revised	Increase to cover costs	Per Request	\$16.00		\$16.25	\$0.25	1.6%
Replacement - Lost or Damaged Expiration Stickers	No Change		Per Request	\$5.25		\$5.25	\$0.00	0.0%
Replacement - Lost or Damaged Owner Plates	Revised	Increase to cover costs	Per Request	\$79.25		\$80.50	\$1.25	1.6%
Seatbelt Cutters	No Change		Per Transaction	\$6.50		\$6.50	\$0.00	0.0%
Site Inspection	Revised	Increase to cover costs	Per Inspection	\$107.22		\$108.75	\$1.53	1.4%
Tariff Card Replacement	No Change		Per Request	\$8.75		\$8.75	\$0.00	0.0%
Taxi Defensive Driving Course	Revised	Increase to cover costs	Per Transaction	\$143.50		\$145.50	\$2.00	1.4%



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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Driver Examination Fee	Revised	Increase to cover costs	Per Attempt	\$77.25		\$78.25	\$1.00	1.3%
Taxi Driver Orientation Course	Revised	Increase to cover costs	Per Transaction	\$143.00		\$145.00	\$2.00	1.4%
Tutorial Training School	Revised	Increase to cover costs	Per Transaction	\$72.00		\$73.00	\$1.00	1.4%
Taxi Owners Responsibility Course	Revised	Increase to cover costs	Per Transaction	\$82.50		\$83.75	\$1.25	1.5%
Training School - Replacement Books	Revised	Increase to cover costs	Per Transaction	\$27.00		\$27.25	\$0.25	0.9%
Training School Certificate Reprint	No Change		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	Per Transaction	\$110.00		\$111.50	\$1.50	1.4%
Priority List Initial Application	Revised	Increase to cover costs	Per Transaction	\$354.50		\$359.75	\$5.25	1.5%
Priority List Annual Maintenance	Revised	Increase to cover costs	Per Transaction	\$243.50		\$247.00	\$3.50	1.4%
Late Renewal Fee	Revised	Increase to cover costs	Per Transaction	\$79.25		\$80.25	\$1.00	1.3%
Filing a lease	Revised	Increase to cover costs	Per Transaction	\$80.75		\$82.00	\$1.25	1.5%
No Smoking Stickers	No Change		Per Transaction	\$2.00		\$2.00	\$0.00	0.0%
Taxi Sensitivity Training	Revised	Increase to cover costs	Per Transaction	\$132.25		\$134.25	\$2.00	1.5%
Public Vehicle Full Day Retraining	Revised	Increase to cover costs	Per Transaction	\$162.25		\$164.50	\$2.25	1.4%
Public Vehicle Half Day Retraining	Revised	Increase to cover costs	Per Transaction	\$141.50		\$143.50	\$2.00	1.4%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
Tow Truck Orientation Course	Revised	Increase to cover costs	Per Transaction	\$143.00		\$145.00	\$2.00	1.4%
Taxi Model Year Extension	Revised	Increase to cover costs	Per Transaction	\$81.00		\$82.25	\$1.25	1.5%
Tow Truck Sensitivity Training	Revised	Increase to cover costs	Per Transaction	\$132.25		\$134.25	\$2.00	1.5%

Deleted								
Taxi Plate Inactivity Extension	Deleted	No longer charged per Council direction	Per Request	\$364.25				

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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Transportation Infrastructure Management Existing Fees &amp; Charges</b>								
<b>Request for Forecast of Ultimate Street Data</b> (Traffic Volumes, ROW, Truck, etc.)	Revised	Increase to cover costs	Per Request	\$176.50		\$179.15	\$2.65	1.5%
<b>Bike Lane/Route Signs</b> 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	Per Sign	\$300.00		\$304.50	\$4.50	1.5%
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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Development Engineering and Construction Existing Fees &amp; Charges</b>								
<b>Site Review Fee (non-refundable)</b> Pre- and post-construction inspections	Revised	Increased to cover costs, broken into 2 categories to better reflect scope of work and nature of associated Building Permit <b>(1) NEW</b> (i.e. for infill, subdivisions, commercial, industrial, etc.)	Per Application	\$300.00		<b>\$750.00</b>	\$450.00	150.0%
		Increased to cover costs, broken into 2 categories to better reflect scope of work and nature of associated Building Permit <b>(2) ADDITIONS/ALTERATIONS</b>	Per Application	\$300.00		<b>\$450.00</b>	\$150.00	50.0%
<b>Compliance Letters/Lawyer's Letters</b>								
a) Inspection not required	No Change		Per letter	\$150.00		\$150.00	\$0.00	0.0%
b) Inspection required	No Change		Per letter	\$300.00		\$300.00	\$0.00	0.0%
<b>Servicing/Development Agreement Revisions/Engineering Drawings</b> 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		Per Application*	\$595.00		\$595.00	\$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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Site Review Fee (non-refundable) for In-Ground or On-Ground Pools</b> For installation of residential pools Please note that Above-Ground Pools are exempted	Revised	Increased to cover costs	Per Site	\$300.00		<b>\$450.00</b>	\$150.00	50.0%
<b>Commercial/Residential Property - Lot Grading Deposit Release</b> 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		Return of Deposit Less \$ Fee	\$575.00		\$575.00	\$0.00	0.0%
<b>Lot Grading (Development/ Multi Unit) Investigation:</b> 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		Per Occurrence and to be recovered from deposit.	\$565.00		\$565.00	\$0.00	0.0%
<b>Lot Grading (Infill) Single/Semi Investigation:</b> 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		Per Occurrence and to be recovered from deposit.	\$200.00		\$200.00	\$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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Variance Approval to Residential Lot Grading after Registration of Subdivision:</b>								
a) Before building construction started	No Change		Per Request	\$185.00		\$185.00	\$0.00	0.0%
b) After building construction started	No Change		Per Request	\$575.00		\$575.00	\$0.00	0.0%
<b>Variance to Block Grading in Industrial/Commercial of Multiple Family areas after Approval of the Servicing Agreement:</b>								
a) Before building construction commenced	No Change		Per Request	\$185.00		\$185.00	\$0.00	0.0%
b) After building construction commenced	No Change		Per Request	\$575.00		\$575.00	\$0.00	0.0%
<b>Inspection Fee</b> For Site Plan Applications	No Change		Per Application	\$575.00		\$575.00	\$0.00	0.0%
<b>Street Name Assignment or Change</b>	No Change		Per Request	\$1,719.00		\$1,719.00	\$0.00	0.0%
<b>Unclaimed Deposits for Lot Grading(no certification required), Municipal Service Protection, Erosion &amp; Sedimentation</b>	No Change		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

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Environmental Services Existing Fees &amp; Charges</b>								
<b>Storm Sewer By-Law Compliance and Servicing Inquiries</b>	Revised	Increase to cover costs		\$150.00		\$152.25	\$2.25	1.5%
<b>Rainfall Data</b>								
Per month per station	Revised	Increase to cover costs		\$26.50		\$26.90	\$0.40	1.5%
Per year per station	Revised	Increase to cover costs		\$265.00		\$268.98	\$3.97	1.5%
<b>Advertising Fee</b> Waste disposal site notification	No Change			Actual costs plus 10% administration charge		Actual costs plus 10% administration charge		
<b>Contamination Clean-up</b> on City property caused by others	No Change			Actual costs plus 10% administration charge		Actual costs plus 10% administration charge		
<b>Erosion and Sediment Control Permit valid for 6 months/180 days</b>								
a) Site less than 1.0 hectare	Revised	Increase to cover costs	Per Permit	\$198.00		\$200.97	\$2.97	1.5%
b) Site 1.0 hectare or greater	Revised	Increase to cover costs	Per Permit	\$830.00		\$842.45	\$12.45	1.5%
Additional fee	Revised	Increase to cover costs	Per Hectare	\$58.00		\$58.87	\$0.87	1.5%
<b>Renewal Fee of Erosion and Sediment Control Permit</b> <b>Renewal fee upon expiry of original permit. Renewal valid for 6 months/180 days</b>								
a) Site less than 1.0 hectare	Revised	Increase to cover costs	Per Extension	\$113.50		\$115.20	\$1.70	1.5%

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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
b) Site 1.0 hectares to less than 5.0 hectares	Revised	Increase to cover costs	Per Extension	\$351.00		\$356.27	\$5.26	1.5%
c) Site 5.0 hectares to less than 20.0 hectares	Revised	Increase to cover costs	Per Extension	\$600.00		\$609.00	\$9.00	1.5%
d) Site 20.0 hectares or greater	No Change		Per Extension	\$1,080.00		\$1,096.20	\$16.20	1.5%
<b>Storm Sewer Connection Approval</b>	No Change		Per Approval	\$149.00		\$151.24	\$2.23	1.5%
<b>Transfer of Review - Environmental Compliance Approval for Storm Sewers</b>	No Change			\$1,100.00		\$1,116.50	\$16.50	1.5%
<b>Transfer of Review - Environmental Compliance Approval for Stormwater Management Facilities</b>	No Change			\$2,200.00		\$2,233.00	\$33.00	1.5%
<b>Transfer of Review - Environmental Compliance Approval for Storm Pumping Stations</b>	No Change			\$2,000.00		\$2,030.00	\$30.00	1.5%
<b>Transfer of Review - Environmental Compliance Approval for Storm Sewers when also applying for sanitary sewers</b>	No Change			\$550.00		\$558.25	\$8.25	1.5%



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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Maintenance Standards &amp; Permits Existing Fees &amp; Charges</b>								
<b>Temporary Road Occupancy Permit:</b>								
a) Storage (Waste bins, moving & storage containers)	No Change		Per Permit	no charge		no charge	\$0.00	0.0%
b) Construction materials, equipment and vehicles	Revised	Increase to cover costs	Per Permit	\$175.00		\$179.50	\$4.50	2.6%
c) Mobile Crane	Revised	Increase to cover costs	Per Permit	\$365.00		\$374.00	\$9.00	2.5%
Plus \$ for each additional day (mobile crane)	Revised	Increase to cover costs	Per Permit	\$104.00		\$106.50	\$2.50	2.4%
<b>Alteration of Roadway or City Equipment Road Occupancy Permit*</b> *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	Per Permit	\$365.00		\$374.00	\$9.00	2.5%
<b>Engineering Investigations (Environmental Site Investigations, Boreholes and Monitoring Wells)*</b> *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	Per Permit	\$365.00		\$374.00	\$9.00	2.5%
<b>Portable Accessibility Ramps Permit</b>	No Change		Per Permit	no charge		no charge	\$0.00	0.0%
<b>Boulevard Gardens Permit</b>	Revised	Increase to cover costs	Per Permit	\$53.00		\$53.75	\$0.75	1.4%
<b>Utility (Municipal Consent) Road Occupancy Permit</b>	Revised	Increase to cover costs	Per Permit	\$365.00		\$374.00	\$9.00	2.5%
<b>Complex Construction Road Occupancy Permit</b>	No Change		Per Permit up to 12 Months	\$4,800.00		\$4,800.00	\$0.00	0.0%

**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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
a) Encroachment Enclosure Fee (hoarding, fencing, etc.)	No Change		Per Square Metre per Month	\$2.40		\$2.40	\$0.00	0.0%
b) Dewatering Fee	No Change		Per Month*	\$180.00		\$180.00	\$0.00	0.0%
c) Aerial Crane Trespass	No Change		Per Day**	\$20.00		\$20.00	\$0.00	0.0%
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.	No Change		Per Revision /Extension	\$2,360.00		\$2,360.00	\$0.00	0.0%
* 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								
<b>Road Occupancy Permit - Connections:</b>								
a) Sanitary Sewer	Revised	Increase to cover costs	Per Connection	\$455.00		\$466.50	\$11.50	2.5%
b) Water.	Revised	Increase to cover costs	Per Connection	\$455.00		\$466.50	\$11.50	2.5%
c) Storm Sewer	Revised	Increase to cover costs	Per Connection	\$735.00		\$753.50	\$18.50	2.5%
d) Hydro	Revised	Increase to cover costs	Per Connection	\$365.00		\$374.00	\$9.00	2.5%
<b>Road Occupancy Permit - Road Degradation Fee</b> (Applicable to all road cuts)								
a) Residential Roads	Revised	Increase to cover costs	Per Square Metre	\$37.50		\$38.00	\$0.50	1.3%
b) Non-residential Roads	Revised	Increase to cover costs	Per Square Metre	\$42.50		\$43.00	\$0.50	1.2%

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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
* Fee will be waived on roads that are scheduled for refurbishing or reconstruction within three (3) years.								
<b>Permit Inspection Fee for works associated with Alteration of Roadway or City Equipment Road Occupancy Permits*</b> *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	Per Permit	\$312.00		\$317.00	\$5.00	1.6%
b) For works valued greater than \$12,000	Revised		Per Permit	3% of value of works		3% of value of works	\$0.00	0.0%
Permit Inspection Fee does not include the Road Occupancy Permit Fee which is an additional fee.								
<b>Excess Load Moving Permit</b>	Transferred	<b>Transferred to Traffic Management and Municipal Parking Fees and Charges</b>						
<b>PUCC circulations (Utility-Municipal Consent)- all applicants</b>								
a) Single installation on each street, 300 metres or less	Revised	Increase to cover costs	Per Street	\$540.00		\$553.50	\$13.50	2.5%
b) Single installation on each street, greater than 300 metres	Revised	Increase to cover costs	Per Street	\$540.00		\$553.50	\$13.50	2.5%
(c) PUCC circulations - all applicants - Inspection Fee	Revised	Increase to cover costs	Per Street	\$105.00		\$107.50	\$2.50	2.4%
(d) Plus \$ per metre on distance over 300 metres	No Change			\$0.40		\$0.40	\$0.00	0.0%

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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
(e) Field Change Request (PUCC-related works only)	Revised	Increase to cover costs	Per Permit	\$510.00		\$517.00	\$7.00	1.4%
<b>Permit Extension</b> (Does not apply to permits related to Storage (waste bins, moving & storage containers))	Revised	Increase to cover costs	Per permit extension	\$160.00		\$162.25	\$2.25	1.4%
<b>New Fees &amp; Charges</b>								
<b>Utility (Municipal Consent – Limited) Road Occupancy Permit</b>	New	Insures that maintenance works are in compliance with City standards and provincial legislation and that the health and safety of the public is protected.	Per Permit			\$25.00		
<b>Non-Compliance Fee</b>	New	Allows for an investigation when a non-compliance issue has been identified as part of the standard inspections included in the permit fee.	Per Incident			\$190.00		

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Maintenance Contracts Existing Fees &amp; Charges</b>								
<b>Unit rates applied to works carried out in conjunction with Access Modification Permits:</b>								
a) Culvert Removal	No Change		Per metre (min. charge \$575.00)	\$130.00		\$130.00	\$0.00	0.0%
b) Culvert Installations/ Extensions (including headwalls)	No Change		Per metre (min. charge \$1,030.00)	\$413.00		\$413.00	\$0.00	0.0%
c) Curb Cuts (does not include work on the boulevard)	No Change		Per metre (min. charge \$115.00)	\$64.00		\$64.00	\$0.00	0.0%
d) Curb Improvements (rolled curb, pre-cast curb replacement)	Revised	Increase to cover costs	Per metre (min. charge \$115.00)	\$106.00		\$192.00	\$86.00	81.1%
<b>e) Curb Installations/ Reinstatements</b>								
i) Standard Curb	Revised	Increase to cover costs	Per metre (min. charge \$535.00)	\$148.00		\$192.00	\$44.00	29.7%
ii) Heavy Duty Curb	Revised	Increase to cover costs	Per metre (min. charge \$535.00)	\$166.00		\$195.00	\$29.00	17.5%
<b>f) Sidewalk Installations:</b>								
i) Residential Sidewalk	No Change		Per square metre (min. charge \$535.00)	\$132.00		\$132.00	\$0.00	0.0%
ii) Industrial/Commercial Sidewalk	No Change		Per square metre (min. charge \$535.00)	\$159.00		\$159.00	\$0.00	0.0%

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

Appendix 1

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
g) Splash Pad Removal and/or installation	Revised	Increase to cover costs	Per square metre (min. charge \$535.00)	\$109.00		\$123.00	\$14.00	12.8%
<b>Roadway Damage Reinstatement</b>	No Change			Direct Costs plus Administration Fee Refer to Schedule "B"		Direct Costs plus Administration Fee Refer to Schedule "B"	\$0.00	0.0%
<b>Cost Recovery for all other works carried out by Works Maintenance and Operations Section:</b> Recovery of costs for Engineering, Construction and Maintenance Activities for External/Internal Parties.	No Change			Direct Costs plus Administration Fee Refer to Schedule "B" *		Direct Costs plus Administration Fee Refer to Schedule "B" *		
*Maximum Administration Fee	No Change			\$365.00		\$365.00	\$0.00	0.0%
<b>Shopping Cart Storage Fee</b>	No Change		Per Cart	\$58.00		\$58.00	\$0.00	0.0%
<b>Ditch Filling</b> Criteria must be met prior to commencement of work on a per linear metre charge.	No Change		Per Linear Metre Charge	\$413.00		\$413.00	\$0.00	0.0%
<b>Supply and Placement of Sod</b>	Revised	Increase to cover costs	Per Square Metre	\$26.50		\$30.00	\$3.50	13.2%
<b>Asphalt Residential</b>	Revised	Increase to cover costs	Per Square Metre	\$35.50		\$61.00	\$25.50	71.8%
<b>Asphalt Commercial</b>	Revised	Increase to cover costs	Per Square Metre	\$59.50		\$112.00	\$52.50	88.2%
<b>Granular</b>	No Change		Per Tonne	\$24.50		\$24.50	\$0.00	0.0%
<b>Earth Excavation plus Disposal Costs</b>	Revised	Increase to cover costs	Per Square Metre	\$41.00		\$67.00	\$26.00	63.4%
<b>New Headwall Construction (no culvert works)</b>	No Change		Per Headwall	\$1,000.00		\$1,000.00	\$0.00	0.0%

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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Traffic Management Existing Fees &amp; Charges</b>								
<b>Access Modification Permit Application Fee (Non-refundable)</b> Driveway widening involving curb cuts and/or culverts and/or curb improvements	Revised	Increase to cover costs	Per Application	\$121.00		\$123.00	\$2.00	1.7%
<b>Collision Data and Summary Reports</b> Per location or per road section between two intersections 5-year Detailed Collision Summary	Revised	Increase to cover costs	Per Report	\$66.00		\$67.00	\$1.00	1.5%
<b>Decorative Street Lights:</b>								
a) Modified Standard	Revised	Increase to cover costs	Per Light Standard	\$608.00		\$617.00	\$9.00	1.5%
b) Decorative Standard	Revised	Increase to cover costs	Per Light Standard	\$1,285.00		\$1,304.00	\$19.00	1.5%
<b>Placement of Temporary Crossing Guard:</b>								
a) Set-up and removal of signs/markings	Revised	Increase to cover costs	Per Location	\$581.00		\$590.00	\$9.00	1.5%
b) Crossing Guard charge	Revised	Increase to cover costs	Per Day	\$88.00		\$89.50	\$1.50	1.7%
<b>Publication Distribution Boxes</b>								
a) Annual Fee	Revised	Increase to cover costs	Per Box	\$66.00		\$67.00	\$1.00	1.5%
b) Removal Fee	Revised	Increase to cover costs	Per Box	\$66.00		\$67.00	\$1.00	1.5%
<b>c) Installation Fee for Pad and Hitching Post:</b>								
- Pad up to 2 boxes	Revised	Increase to cover costs	Per Applicant	\$349.00		\$354.00	\$5.00	1.4%
- Pad up to 4 boxes	Revised	Increase to cover costs	Per Applicant	\$231.00		\$234.00	\$3.00	1.3%

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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Road Occupancy Permit: Special Events or Filming</b>								
a) Permit Fee	Revised	Increase to cover costs	Per Permit*	\$358.00		\$363.00	\$5.00	1.4%
				*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:								
(i) Signs	No Change		Per Sign	\$32.00		\$32.00	\$0.00	0.0%
(ii) Crew Time	No Change		Per Hour	\$94.00		\$94.00	\$0.00	0.0%
c) Barricades/Cones - Crew Time	No Change		Per Hour	\$94.00		\$94.00	\$0.00	0.0%
d) Fee for Street Banners extending across the municipal road allowance, per 10-day installation period or part thereof	No Change		Per Banner	\$116.00		\$116.00	\$0.00	0.0%
e) Fee for Pole Banner, per 90 day installation period or part thereof	No Change		Per Pole	\$28.00		\$28.00	\$0.00	0.0%
f) User Insurance for Street Parties	No Change			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



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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
g) Works by City Staff	No Change			Direct Costs plus Administration Fee - Maximum Administration Fee of \$365.00		Direct Costs plus Administration Fee - Maximum Administration Fee of \$365.00	\$0.00	0.0%
<b>Roadway Signage for:</b> - Damage Reinstatement - Road Closure Signage - Directional Signage	No Change			Direct Costs plus Administration Fee - Maximum Administration Fee of \$365.00		Direct Costs plus Administration Fee - Maximum Administration Fee of \$365.00	\$0.00	0.0%
<b>Street Lighting Equipment Damage Reinstatement</b>	No Change			Direct Costs plus Administration Fee - Maximum Administration Fee of \$356.00		Direct Costs plus Administration Fee - Maximum Administration Fee of \$356.00	\$0.00	0.0%
<b>Tourist Oriented Destination Signage (TODS)</b> Including University and Community College Signage	No Change			As determined by the TODS program.		As determined by the TODS program.	N/A	N/A
				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
<b>Traffic Counts:</b>								
a) Single Location 8-hour Turning Movement Count	Revised	Increase to cover costs	Per Count	\$257.00		\$261.00	\$4.00	1.6%
b) Single Location, 24-hour Count with Hourly Breakdown	Revised	Increase to cover costs	Per Count	\$97.00		\$98.50	\$1.50	1.5%
c) Historical Summary Report - Single Location	Revised	Increase to cover costs	Per Report	\$94.00		\$95.50	\$1.50	1.6%

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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Traffic Signal Equipment Damage Reinstatement</b>	No Change		Per Claim	Direct Costs plus Administration Fee Refer to Schedule "B" -Maximum Administration Fee of  \$356.00		Direct Costs plus Administration Fee Refer to Schedule "B" -Maximum Administration Fee of  \$356.00	\$0.00	0.0%
<b>Traffic Signal Timing Data</b>								
a) Historical Requests - Detailed Report	Revised	Increase to cover costs	Per Intersection	\$395.00		\$400.00	\$5.00	1.3%
b) Consultant Requests - Current Reports	Revised	Increase to cover costs	Per Intersection	\$200.00		\$203.00	\$3.00	1.5%
<b>Excess Load Moving Permit</b>	Transferrred	<b>Transferred from Maintenance Standards and Permits Fees and Charges</b>						
a) Trip Permit	Revised	Increase to cover costs	Per Permit	\$175.00		\$177.50	\$2.50	1.4%
b) Each additional trip associated with a Trip Permit	Revised	Increase to cover costs	Per Vehicle	\$61.00		\$62.00	\$1.00	1.6%
c) Annual permit	Revised	Increase to cover costs	Per Permit	\$370.00		\$375.50	\$5.50	1.5%
d) Superload - single move (over 120,000 kg)	Revised	Increase to cover costs	Per trip plus the actual cost of pre-route	\$650.00		\$660.00	\$10.00	1.5%

New Fees & Charges								
<b>Streetlight Off (flat fee)</b>	New	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.				\$500.00		

Service Area: Transportation and Works  
 Division: Works Operations and Maintenance  
 Section: Office Services

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Office Services Existing Fees &amp; Charges</b>								
<b>Deposit Administration Fee</b> Fee is for administrative costs associated with processing securities	Revised	Increase to cover costs	Per Security	\$20.00		\$20.25	\$0.25	1.3%

<b>Deleted</b>								
<b>Expedited Permit Processing Fees (non- refundable)</b> a) Road Occupancy Permit (storage included), excluding Special Provision re Complex Construction or any works impacting the Hurontario Street LRT projects b) Excess Load Moving Permit, excluding Superload.  Fee is for permit processed within less than three (5) business days if requested by applicant and if possible.	Deleted	Elimination of service. Due to volume and complexity of applications, it is not feasible to commit to processing an application in less than 5 days.	Per Permit	\$92.25				

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	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Municipal Parking Existing Fees &amp; Charges</b>								
<b>Covering ("bagging") of Parking Pay and Display Machine or Parking Meter</b> 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.	No Change		For First Machine	\$20.00		\$20.00	\$0.00	0.0%
			For Each Additional Machine	\$10.00		\$10.00	\$0.00	0.0%
<b>Removal of Pay and Display machine</b>	No Change		Per Machine	\$650.00		\$650.00	\$0.00	0.0%
<b>Occupying Parking Spaces</b> For uses other than normal parking operations such as construction, filming, commercial vehicles, or other uses.	No Change		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	Unit	2020 Current	In-Year	2021 Proposed	Fee Increase	
<b>Paid Parking Administrative Fee</b> 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.	Per applicable request	\$50.00		\$50.00	\$0.00	0.0%
<b>Replacement of Parking Multi-Visit Card</b>	Revised	Increase to cover costs	Per card	\$20.50		\$21.00	\$0.50	2.4%
<b>Parking Permit Replacement</b>	Revised	Increase to cover costs	Per permit	\$51.30		\$52.00	\$0.70	1.4%

Service Area: Transportation and Works  
 Division: Engineering and Construction  
 Section: Capital Works

Fee Name	Fee Status	Description of Change and Justification	Unit	2020 Current Fee	In-Year Fee	2021 Proposed Fee	Fee Increase	
							\$	%
<b>Capital Works Existing Fees &amp; Charges</b>								
<b>Cost Recovery</b> 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		Per Contract	Direct Costs plus Administration Fee Refer to Schedule "B"		Direct Costs plus Administration Fee Refer to Schedule "B"	\$0.00	0.0%
<b>Capital Works Contract Tender Documents</b>	No Change		Per Contract	\$195.00		\$195.00	\$0.00	0.0%
<b>Capital Works Contract Tender purchase from Biddingo (online)</b>	No Change		Per Contract	\$155.00		\$155.00	\$0.00	0.0%

## Appendix 2

**SCHEDULE “B”  
Transportation and Works Fees and Charges**

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

**1. Application of Schedule “B”**

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

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

**2. Charges for Engineering Works**

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

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

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

**4. Charges for Traffic Works**

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

**5. Direct Costs**

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

Description	Direct Costs (excl. HST)
Contract Work	Contract Price plus applicable 1.76% HST non-refundable amount
Labour (City)	Labour Cost (Hours x Rate) plus 60% Payroll Burden
Equipment (City)	Equipment Cost (Hours x Rate)
Material (City)	Material Price plus applicable 1.76% HST non-refundable amount

**6. Administration Fee**

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

- Preparing and tendering projects;
- Functional and detailed design;

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

## 7. Total Charge

“Total Charge” for works performed includes 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:

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

## 8. Reduction of Administration Fee:

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

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

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



<p>Date: August 21, 2020</p> <p>To: Chair and Members of Budget Committee</p>	<p>Originator's files:</p>
<p>From: Geoff Wright, P.Eng, MBA, Commissioner of Transportation and Works</p>	<p>Meeting date: October 7, 2020</p>

## Subject

2021 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update

## Recommendation

1. That a by-law be enacted to amend Schedule "A" of Lot Grading and Municipal Services Protection Deposit By-law 0172-2020, effective January 1, 2021, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated August 21, 2020 and entitled "Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update".
2. That a by-law be enacted to amend Schedule "A" of the Road Occupancy Permit By-law 0173-2020, effective January 1, 2021, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated August 21, 2020 and entitled "Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update".

## Background

Each year, the Transportation and Works Department undertakes a review of its refundable deposits. A review of the deposits as set out in By-law 0172-2020 and By-law 0173-2020 has now taken place.

On July 22, 2020, Council enacted Lot Grading and Municipal Services Protection Deposit By-law 0172-2020 and the Road Occupancy Permit By-law 0173-2020 implementing the 2020 deposits.

## Comments

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

**Infrastructure Planning and Engineering Services Division - Lot Grading and Municipal Services Protection Deposit**

1. Under “Municipal Services Protection Deposit (MSPD) Section”, the following revisions were made:
  - The MSPD Residential – pool above ground deposit has been changed from \$500 to \$750.
  - The MSPD Residential – addition/repair to existing structure deposit (\$500) has been removed.
  - The word “alteration” has been added to any descriptions which list addition.
2. Under “Lot Grading Deposits Section”, the following revisions were made:
  - The word “alteration” has been added to any descriptions which list addition
  - “Lot Grading Residential – addition to existing structure, basement walkout, side door entrance” has been changed to “Lot Grading Residential – addition/alteration to existing”.

### **Works Operations and Maintenance Division- Road Occupancy Deposit**

1. Under “Maintenance Standards and Permits Section-Road Occupancy Permit Section”, the following revisions were made:
  - a) Temporary Roadway Occupation-Construction materials, equipment and vehicles was added with \$1,000 per application (or an amount determined by Transportation and Works) may be required depending on the scope of temporary occupation.
  - b) Engineering Investigations-\$1,000 per utility exploration excavation added.

## **Financial Impact**

No impact will be on the 2021 budget with the proposed changes to the Road Occupancy, Lot Grading and Municipal Services Protection Deposits.

## **Conclusion**

The annual review of the Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-laws has resulted in the addition, deletion and revision of some fees under the Maintenance Standards and Permits Section including a few housekeeping changes.

## **Attachments**

- Appendix 1: Schedule "A" Municipal Services Protection and Lot Grading Deposits  
Appendix 2: Schedule "A" Road Occupancy Deposits



---

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

Prepared by: Faraz Agha, Manager, Business Services and Process Solutions

**SCHEDULE "A"  
MUNICIPAL SERVICES PROTECTION AND LOT GRADING DEPOSITS**

<b>INFRASTRUCTURE PLANNING &amp; ENGINEERING SERVICES DIVISION</b>	
<b>Development Engineering and Construction</b>	
<b>Municipal Services Protection Deposit (MSPD)</b>	
MSPD Residential - pool in-ground or on-ground	\$1,000.00*
MSPD Residential - pool above ground	\$750.00*
MSPD Residential – addition/alteration to existing structure under 15 meters of frontage	\$1,000.00*
MSPD Residential – addition/alteration to existing structure over 15 meters of frontage	\$1,500.00*
MSPD Residential - new construction	\$150.00 per meter of frontage*
MSPD Industrial – addition/alteration to existing structure	\$150.00 per meter of frontage*
MSPD Industrial – new construction	\$150.00 per meter of frontage*
MSPD Residential, Industrial and Commercial for any other Construction Activity requiring City Approval	\$150.00 per meter of frontage*
<b>Lot Grading Deposits</b>	
Lot Grading: Installation of residential pool Please note: Above Ground Pools are exempt	\$5,000.00*
Lot Grading Residential- new construction single dwellings	\$10,000.00*
Lot Grading Residential – new construction for multiple-unit dwellings	\$10,000.00 per block*
Lot Grading Residential – addition/alteration to existing	A deposit amount as determined by the Commissioner
Lot Grading Industrial and Commercial – addition/alteration to existing structure, parking lots and drainage systems	A deposit amount as determined by the Commissioner
Lot Grading Industrial and Commercial – new construction	\$10,000.00*
Lot Grading Residential, Industrial and Commercial for any other Construction Activity requiring City Approval	A deposit amount as determined by the Commissioner
Retaining Wall	100% of the estimated cost as determined by the Commissioner
Catch Basin and /or Downspout connection in Support of Lot Grading	\$10,000.00*

\*Or a deposit as determined by the Commissioner

**SCHEDULE "A"  
ROAD OCCUPANCY DEPOSITS**

ITEM	Refundable Deposit
<b>WORKS OPERATIONS AND MAINTENANCE DIVISION</b>	
<b>Maintenance Standards and Permits Section</b>	
<b>Road Occupancy Permit:</b>	
a) Temporary Roadway Occupation <ul style="list-style-type: none"> <li>• Mobile Crane</li>      <li>• Construction materials, equipment and vehicles</li> </ul>	<p align="right">\$1,000.00 per application*</p> <p>*or an amount determined by Transportation and Works</p> <p align="right">\$1000.00 per application (or an amount determined by Transportation and Works) may be required depending on the scope of temporary occupation</p>
b) Engineering Investigations	<p align="right">\$1,000.00 per monitoring well* \$500.00 per borehole* \$1000.00 per utility exploration excavation*</p> <p>*or an amount determined by Transportation and Works</p>
c) Alteration of Roadway or City Equipment	<p>Securities are to be in place through a separate agreement or 100% of the value of permanent restoration works is to be secured through the permit to ensure satisfactory completion of works</p>
<b>Road Occupancy Permit – Complex Construction</b>	<p align="right">\$10,000.00*</p> <p>*or an amount determined by Transportation and Works</p>
<b>Road Occupancy Permit – Service Connections Maintenance/Restoration Deposit*</b>	
a) Sanitary Sewer	minimum \$7,500.00 per trench**
b) Water	minimum \$7,500.00 per trench**
c) Storm Sewer	minimum \$7,500.00 per trench**
d) Secondary Hydro	minimum \$1000.00 per trench**
	**or an amount determined by Transportation and Works
<p><b>* Road Occupancy Permit Connections - Maintenance/Restoration Deposit:</b>                      The City of Mississauga will undertake all permanent restoration works within 24 months after the Applicant’s work has been completed. Actual costs incurred to carry out final restoration work plus 25% administration charge plus Road Degradation Fee (see current Transportation and Works Fees and Charges By-law) will be deducted from the deposit and the balance will be refunded back to the Applicant. For those locations which the deposit is not sufficient the Applicant will be invoiced.</p>	

ITEM	Refundable Deposit
<b>INFRASTRUCTURE PLANNING AND ENGINEERING SERVICES DIVISION</b>	
<b>Environmental Services Section</b>	
<b>Erosion and Sediment Control Permit and Permit Renewals</b>	100% of the estimated cost of site control measures as determined by Environmental Services

Date: September 18, 2020	Originator's files:
To: Chair and Members of Budget Committee	
From: Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer	Meeting date: October 7, 2020

## **Subject**

**Digital Transformation Update and IT Position Conversions**

## **Recommendation**

1. That the corporate report dated, September 18, 2020 entitled "Digital Transformation Update and IT Position Conversions", from the Commissioner of Corporate Services and Chief Financial Officer, be received.
2. That the resource plan and conversions of IT positions as outlined in Appendix 1, "Information Technology Digital Transformation Resource Plan" be approved.

## **Report Highlights**

- As part of the annual Business Plan and Budget process the Information Technology Service prepares the 4-year operating budget and a 10-year capital plan to support the technology needs of the corporation.
- The City's website and online services have gone through a digital transformation to a modern Cloud solution. The website was previously hosted and managed by Bell Canada who provided support and managed services on a 7\*24 basis. With this transformation to the cloud, all of the workload previously managed by Bell Canada has been brought in-house and a new agile way of work has been put in place.
- The resources required have been working on the project and funded from Capital. With the completion of the project, these resources can now be funded from the existing budget with no tax rate impact or increase.
- Converting the capital-funded positions to permanent staff, fully recovered from existing IT Capital, represent a continuation of the existing resources, secure talent for the organization and have no tax rate impact.

## Background

The IT Master Plan was endorsed by Council October 2015, providing a vision for digital transformation including mobile technology for field staff, collaboration tools, public engagement solutions, the modernization of the City website and the development of a Smart City framework. Complimentary to the IT Master Plan was a series of Technology Road Maps for all City Services inclusive of public facing services such as Library, Transit, Recreation as well as other internal services such as F&PM, Finance, HR and Communications. These Technology Road Maps established the technology investments that have seen the digital transformation of all City Services and Operations over the past 5 years.

The Smart City Master Plan, endorsed by Council July 2019 provides a new vision and strategic direction that provides a Smart City Framework that will guide our digital transformation as technology has become integral to the public realm and city building. A new set of Technology Road Maps for all City Services has now been developed and will inform the investment in technology for the next 5 years.

The City has transformed and the digital footprint has grown significantly.

## Comments

As part of the annual Business Plan and Budget process the Information Technology Service prepares the 4-year operating budget and a 10-year capital plan to support the technology needs of the corporation. In addition, other service areas include Technology initiatives in their respective Business Plan and Budgets to align with strategic, service or operational objectives. The process works well with full visibility and involvement of the IT Service in the planning and budgeting phases.

### Website and Online Services

In addition to the rapid expansion of technology to support the delivery of City Services the City's website and online services have gone through a digital transformation to a modern Cloud solution. The website was previously hosted and managed by Bell Canada who provided support and managed services on a 7\*24 basis. With this transformation to the cloud, all of the workload previously managed by Bell Canada has been brought in-house and a new agile way of work has been put in place. The Mississauga.ca project is now complete with all City content and services transferred to the new Cloud infrastructure. The hosting and managed services budget of \$600,000, supplemented with \$12,000 from the IT Profession Services budget is proposed to be allocated to fund the staff required to maintain this environment moving forward. The resources required have been working on the project and funded from Capital. With the completion of the project, these resources can now be funded from the existing budget with no tax rate impact or increase.



The conversions will be funded from existing Operating Budget and include salary and benefits with no impact on the 2021 operating budget:

Position	Grade	Position Type	Qty	Unit Cost	Total
IT Architect	H	Non-union FT	1	141,989	141,989
Application Developer	F	Non-union FT	3	117,465	352,395
Dev/Op Specialist	F	Non-union FT	1	117,465	117,465
<b>Totals</b>			<b>5</b>		<b>611,849</b>
<b>Existing Operating Budget</b>					<b>(612,000)</b>
<b>2021 Tax Rate Impact</b>					<b>(151)</b>

#### Long-term commitment to IT capital projects

Projects require a balance of Capital and Operating funding which is approved through the Business Plan and Budget process. The use of professional services and temporary staff positions is the standard practice with permanent positions approved where sustainment or growth of a program area justifies the additional resource. Temporary resources are typically funded through recoveries from capital budgets for the duration of the project. Within IT there are IT funded Programs that have recurring costs for lifecycle replacement of infrastructure in the data centres and the network, which require recurring resources.

Over the period of 2016 to 2020, the investment in technology has grown at a rate of 303% while the chargeback for resources has only grown at a rate of 160%. The existing IT Capital budget has been able to support and sustain the required resources over this period and the need is forecasted to continue and grow. Having temporary staff funded through capital recoveries has met the needs but has also been a challenge to retain staff for these highly skilled positions.

For this reason, we are proposing to convert the capital-funded positions to permanent staff and to continue to fully recover the costs against the existing IT Capital. This will represent a continuation of the existing resources and capital funding already accounted for in the IT Capital budget and have no tax rate impact. The following resources are temporary positions fully funded by the IT Capital budget and proposed to be converted to Permanent staff and fully recovered through the Capital budget.

Position	Grade	Position Type	Qty	Incremental Cost
IT Architect	H	Non-union Fulltime	1	5,711
Network Specialist	F	Non-union Fulltime	3	17,486
Network Technician	D	Non-union Fulltime	2	10,507
System Specialist	F	Non-union Fulltime	3	17,486
Database Administrator	G	Non-union Fulltime	1	5,826
<b>Totals</b>			<b>10</b>	<b>57,016</b>
<b>IT Capital Recoveries</b>				<b>(57,016)</b>
<b>2021 Tax Rate Impact</b>				<b>0</b>

These are existing positions that are already fully funded from the IT Capital Budget and when converted will continue to be fully recovered through the Capital Budget and have no tax rate increase impacts. Converting these positions will ensure that the required resources and skills are maintained to support the significant growth of technology and critical systems.

## Strategic Plan

The Smart City Master Plan supports and enables the City's Strategic Plan and Master Plans through collaboration, planning and partnerships. The investment in technology has enabled the digital transformation of services, mobility and modernization of citizen facing services.

## Financial Impact

The IT Position conversions proposed are all currently funded by the IT Capital Budget for the Infrastructure positions and by IT Operating Budget for the Digital Services positions with no tax rate increase impact.

## Conclusion

The City of Mississauga is innovative in the use of technology to deliver City Services. Good planning supported by the IT Master Plan and Smart City Master Plan has enabled the digital transformation of Mississauga.ca and significant advancement in mobility, cloud, analytics, remote work, GIS and critical operational systems. Having the IT resources in place to support and sustain the technology is critical. To ensure that the resources with the required skills are maintained, a plan to convert existing positions will ensure that the technology and critical systems are maintained and supported. These positions are already funded in the Capital Program as well as the Digital Solutions staff funded by existing Operating budget and will have no tax rate impact.

---

## Attachments

Appendix 1: Information Technology Digital Transformation Resource Plan



---

Gary Kent, CPA, CGA, ICD.D, Commissioner of Corporate Services and Chief Financial Officer

Prepared by: Shawn Slack MBA, Director Information Technology and Chief Information Officer

## Appendix 1 - Information Technology Digital Transformation Resource Plan

**Digital Solutions**

Position Conversions as a result of transitioning the City website and online services from Bell Canada hosted and managed services to in-house supported by staff.

Position	Grade	Position Type	Qty	Unit Cost	Total
IT Architect	H	Non-union FT	1	141,989	141,989
Application Developer	F	Non-union FT	3	117,465	352,395
Dev/Op Specialist	F	Non-union FT	1	117,465	117,465
<b>Totals</b>			<b>5</b>		<b>611,849</b>
<b>Existing Operating Budget</b>					<b>(612,000)</b>
<b>2021 Tax Rate Impact</b>					<b>(151)</b>

The existing IT operating budget of \$612,000 for the Bell Canada hosting and managed services fully covers the cost of the staff and has no impact on the tax rate.

**Infrastructure Services**

Position conversions as a result of significant growth in systems and infrastructure that support critical functions in the data centre and voice and data network.

Position	Grade	Position Type	Qty	Incremental Cost
IT Architect	H	Non-union Fulltime	1	5,711
Network Specialist	F	Non-union Fulltime	3	17,486
Network Technician	D	Non-union Fulltime	2	10,507
System Specialist	F	Non-union Fulltime	3	17,486
Database Administrator	G	Non-union Fulltime	1	5,826
<b>Totals</b>			<b>10</b>	<b>57,016</b>
<b>IT Capital Recoveries</b>				<b>(57,016)</b>
<b>2021 Tax Rate Impact</b>				<b>0</b>

These are existing positions that are already fully funded from the IT Capital Budget and when converted will continue to be fully recovered through the Capital Budget and have no tax rate increase impacts. Converting these positions will ensure that the required resources and skills are maintained to support the significant growth of technology and critical systems