
POST-MEETING Council

Date: December 7, 2022
Time: 9:30 AM
Location: Council Chambers, Civic Centre, 2nd Floor
300 City Centre Drive, Mississauga, Ontario, L5B 3C1
And Online Video Conference

Members

Mayor Bonnie Crombie	
Councillor Stephen Dasko	Ward 1
Councillor Alvin Tedjo	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor John Kovac	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Joe Horneck	Ward 6
Councillor Dipika Damerla	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Martin Reid	Ward 9
Councillor Sue McFadden	Ward 10
Councillor Brad Butt	Ward 11

Participate Virtually, Telephone OR In-Person

Advance registration is required to participate and/or make a comment in the meeting. Questions and/or Presentation Materials must be provided in an advance of the meeting. Comments submitted will be considered as public information and entered into public record.

To register, please email angie.melo@mississauga.ca and for Residents without access to the internet can register by calling Angie Melo, Legislative Coordinator at 905-615-3200 ext. 5423 no later than December 5, 2022 before 4:00 PM. Directions on how to participate will be provided.

Contact

Angie Melo, Legislative Coordinator, Legislative Services
905-615-3200 ext. 5423 | Email: angie.melo@mississauga.ca

Find it Online

<https://www.mississauga.ca/council/council-activities/council-and-committee-videos/live-council-andcommittee-videos/>

Meetings of Council streamed live and archived at [Mississauga.ca/videos](https://www.mississauga.ca/videos)

1. **CALL TO ORDER**

2. **INDIGENOUS LAND STATEMENT**

We acknowledge the lands which constitute the present-day City of Mississauga as being part of the Treaty and Traditional Territory of the Mississaugas of the Credit First Nation, The Haudenosaunee Confederacy the Huron-Wendat and Wyandotte Nations. We recognize these peoples and their ancestors as peoples who inhabited these lands since time immemorial. The City of Mississauga is home to many global Indigenous Peoples.

As a municipality, the City of Mississauga is actively working towards reconciliation by confronting our past and our present, providing space for Indigenous peoples within their territory, to recognize and uphold their Treaty Rights and to support Indigenous Peoples. We formally recognize the Anishinaabe origins of our name and continue to make Mississauga a safe space for all Indigenous peoples.

3. **APPROVAL OF AGENDA**

4. **DECLARATION OF CONFLICT OF INTEREST**

5. **MINUTES OF PREVIOUS COUNCIL MEETING**

5.1 Inaugural Council Minutes - November 15, 2022

5.2 Council Minutes - November 16, 2022

5.3 Special Council Minutes - November 23, 2022

6. **PRESENTATIONS - Nil**

7. **DEPUTATIONS**

7.1 Lindsay Noronha, Supervisor, Employee Communications and Events with respect to Policy Update

7.2 Winston Harding, Resident with respect to Congratulating Members of Council

8. **PUBLIC QUESTION PERIOD - 15 Minute Limit**

Public Comments: Advance registration is required to participate and/or to make comments in the public meeting. Any member of the public interested in speaking to an item listed on the agenda must register by calling 905-615-3200 ext. 5423 or by emailing angie.melo@mississauga.ca by December 5, 2022 at 4:00 PM

Pursuant to Section 58 of the Council Procedure By-law 0044-2022, as amended:

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

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

9. CONSENT AGENDA

10. INTRODUCTION AND CONSIDERATION OF CORPORATE REPORTS

- 10.1 2021 Annual Report for Access Requests under the Municipal Freedom of Information and Protection of Privacy Act
- 10.2 Financial Report as at September 30, 2022
- *10.3 Bill 109 Development Application Review Project (Report is now available)
- *10.4 Meeting Format for Council, Committees and Quasi-Judicial Tribunals
- *10.5 IDEA Square One Innovation Hub Membership Program

11. PRESENTATION OF COMMITTEE REPORTS

- *11.1 REVISED Planning and Development Committee Report 18 - 2022 dated November 21, 2022
- 11.2 General Committee Report 14-2022 dated November 23, 2022
- 11.3 Budget Committee Report 2 -2022 dated November 30, 2022
- 11.4 Traffic Safety Council Report 6-2022, dated November 30, 2022
- *11.5 Audit Committee Report 3-2022 dated December 5, 2022
- *11.6 Planning and Development Committee Report 19 - 2022 dated December 5, 2022 at 1:30 PM
- *11.7 Planning and Development Committee Report 20 - 2022 dated December 5, 2022 at 6:00 PM
- *11.8 Heritage Advisory Committee Report 10-2022 dated December 6, 2022

12. UNFINISHED BUSINESS - Nil

13. PETITIONS - Nil

14. CORRESPONDENCE

- 14.1 Information Items
- *14.1.1 Letter dated December 5, 2022 from Victoria Mortelliti, Manager of Policy and Advocacy, BILD, with respect to Bill 109 Development Application Review Project

Item 10.3.

14.2 Direction Items

14.2.1 A letter dated November 14, 2022 from Conservation Halton with respect to Board of Directors Municipal Representation

14.2.2 Request for Municipal Significance Designation for the purpose of obtaining a Special Occasion Permit: New Year's Eve Event at Natraj Banquet Hall No. 1, located at 7275 Torbram Road (Ward 5)

14.2.3 Request for Municipal Significance Designation for the purpose of obtaining a Special Occasion Permit : Magnus Teledmedia Inc., "Holiday Party for Telugu Community" (Ward 5)

15. NOTICE OF MOTION

15.1 A Motion to Address issues with respect to Rooming Houses (Councillor C. Parrish)

*15.2 A Motion on Minimum Threshold of Rooms in New Multi-Residential and Mixed Use Buildings (Councillor S. Dasko)

16. MOTIONS

16.1 To express sincere condolences to the family of Wendy McDonald, a retired City of Mississauga MiWay employee who passed away on September 8, 2022

16.2 To express sincere condolences to the family of David Donbo Zhu, a City of Mississauga MiWay employee who passed away on September 17, 2022

16.3 To express sincere condolences to the family of Leslie David Woodcock, a City of Mississauga MiWay employee who passed away on October 24, 2022

16.4 A Motion to amend Resolution 0121-2022 and replace Recommendation PDC-0052-2022 to reference the correct owner - Devonshire Erin Mills Inc. to 602381 Ontario Limited (Housekeeping)

16.5 To close to the public a portion of the Council meeting to be held on December 7, 2022 to deal with various matters. (See Item 21 Closed Session)

*16.6 A Motion to Allocate Funds for Traffic Safety Council Annual Appreciation Event (Councillor S. McFadden)

17. INTRODUCTION AND CONSIDERATION OF BY-LAWS

17.1 A by-law to amend By-law No. 555-2000, as amended, being the Traffic By-law Traffic By-law - Lower Driveway Boulevard Parking and 15-hour Parking (Wards 2, 8 & 10)

Traffic By-law Delegation for routine traffic matters 0051-2020/March 25, 2020

17.2 A by-law to transfer funds to and from various reserves and reserve funds to and from various capital projects (August 2022 Capital WIP Transfers)

Item 10.2.

17.3 A by-law to transfer funds between the Development Charges – Roads and Related Infrastructure Reserve Fund (#31335) and the Parkland Dedication Reserve Fund (#32121)

Item 10.2.

- 17.4 A by-law to amend By-law 0184-2022, being the Reserves and Reserves Funds By-law, as amended, to insert and delete various Discretionary Reserve Funds

Item 10.2.

- *17.5 A by-law to Adopt Mississauga Official Plan Amendment No. 152 - Northwest corner of Dundas Street West and Parkerhill Road, 255 Dundas Street West (OZ/OPA 21-4 W7) *REVISED

PDC-0081-2022/July 8, 2022

- *17.6 A by-law to amend Zoning By-law 0225-2007, as amended - Northwest corner of Dundas Street West and Parkerhill Road, 255 Dundas Street West (OZ/OPA 21-4 W7) *REVISED

PDC-0081-2022/July 8, 2022

- 17.7 A by-law to amend By-law 0247-2021, being the User Fees and Charges By-law, to amend certain 2022 MiWay Fees and Charges - Presto Open Payment Fare

GC-0511-2022/November 23, 2022

- 17.8 A by-law to establish funding for 2023 Advanced Capital Projects.

BC-0016-2022/November 30, 2022

- 17.9 A by-law to approve transfer of funds from the DC Incentive Program Reserve (#30162) to fund the approved Trillium HealthPartners grant.

GC-0188-2022/March 30, 2022

- 17.10 A by-law to establish 2023 User Fees and Charges for services, activities or the use of property and to repeal 2022 User Fees and Charges By-law No. 0247-2021 and Stormwater Fees and Charges By-law No. 0295-2020

BC-0007-2022/ November 30, 2022

- 17.11 A by-law for the collection of interim taxes for the Pre-Authorized Payment Plan 2023 (All Wards)

GC-0515-2022/November 23, 2022

- 17.12 A by-law to authorize the execution of a Subdivision Agreement between Ravines on Main Inc., The Corporation of the City of Mississauga and The Regional Municipality of Peel 36, 38, 40, 44, 46 Main Street (T-M17007 W11)

PDC-00342020/September 28, 2020

- 17.13 A by-law to amend the Council Procedure By-law 0044-2022 to appoint all Members of Council to Planning Development Committee and to assign a Member of Council as Chair of Planning and Development Committee on a rotating basis

Resolution 0202-2022/November 16, 2022 and PDC-0083-2022, November 21, 2022

- *17.14 A by-law to authorize the execution of a Development Agreement between 602381 Ontario

Limited and The Corporation of the City of Mississauga 2132 Dundas Street West and 2630 Fifth Line West -

South side of Dundas Street West, west of Fifth Line West (OZ 17/001 W2) *REVISED

PDC-0052-2022/May 30, 2022

- *17.15 A by-law to Adopt Mississauga Official Plan Amendment No. 135 - 2132 Dundas Street West and 2630 Fifth Line West - South side of Dundas Street West, west of Fifth Line West (OZ 17/001 W2) *REVISED

PDC-0052-2022/May 30, 2022

- *17.16 A by-law to amend Zoning By-law 0225-2007, as amended, 2132 Dundas Street West and 2630 Fifth Line West - South side of Dundas Street West, west of Fifth Line West (OZ 17/001 W2) *REVISED

PDC-0052-2022/May 30, 2022

- *17.17 A by-law to repeal By-law 0227-2022, being a By-law to exempt certain lands from Part-Lot Control On Rothschild Trail, west of McLaughlin Road 6612, 6615 and 6616 Rothschild Trail Di Blasio Corporation (Ward 11) (HOUSEKEEPING)

PLC 21-5 W11

- *17.18 A by-law to remove lands located at 6612,6615 and 6616 Rothschild Trail from part-lot control On Rothschild Trail, west of McLaughlin Road DiBlasio Corporation (Ward 11) (HOUSEKEEPING)

PLC 21-5 W11

- *17.19 A by-law to Adopt Mississauga Official Plan Amendment No. 153 - Southeast corner of King Street East and Camilla Road, 0 King Street East, 0 Camilla Road and 2487 Camilla Road City Park Holdings Inc. (OZ 21/003 W7 & T-M21002 W7)

PDC-0094-2022/December 5, 2022

18. MATTERS PERTAINING TO REGION OF PEEL COUNCIL

19. COUNCILLORS' ENQUIRIES

20. OTHER BUSINESS/ANNOUNCEMENTS

21. CLOSED SESSION

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

- 21.1 Ligation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board;

Appeal of the Decision of the Committee of Adjustment with respect to File No. A395/22, 172 Angelene Street, Soykan Balverdi and Vildan Balverdi, (Ward 1)

- 21.2 Personal matters about an identifiable individual, including municipal or local board employees;

Protocols and Communications Plans for Civic Recognition Events, Ceremonies and Services (verbal update)

*21.3 Litigation or potential litigation, including matters before administrative tribunals, affecting the municipality or local board; Ras v. City of Mississauga and Starr

22. CONFIRMATORY BILL

A by-law to confirm the proceedings of the Council of The Corporation of the City of Mississauga at its meeting held on December 7, 2022

23. ADJOURNMENT

City of Mississauga
Corporate Report



<p>Date: November 15, 2022</p> <p>To: Chair and Members of Council</p>	<p>Originator's files:</p>
<p>From: Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer</p>	<p>Meeting date: December 7, 2022</p>

Subject

2021 Annual Report for Access Requests under the Municipal Freedom of Information and Protection of Privacy Act

Recommendation

That the report from the Commissioner of Corporate Services and Chief Financial Officer, dated November 15, 2022, regarding the 2021 Access Requests under the Municipal Freedom of Information and Protection of Privacy Act be received.

Background

The City of Mississauga is governed by the Municipal Freedom of Information and Protection of Privacy Act (the "Act"). The two key purposes of the Act are to ensure the right of access to government held records and information and to protect the personal privacy of individuals.

Much of the information disclosed by the City occurs on a routine basis. That is, the City may provide access to records or information without a formal FOI process. The Office of the City Clerk frequently provides assistance to staff across the corporation to process requests through routine disclosure. However, when information is of a personal, confidential or commercial nature, the release of the information may be handled by the Office of the City Clerk through a formal access request under the Act. A decision regarding the release of the requested information is then issued by the City Clerk. This decision can be appealed to the Information and Privacy Commissioner by the requestor of the information.

The Information and Privacy Commissioner ("IPC") is an officer of the Legislature appointed to provide an independent review of the decisions of provincial and municipal organizations under access and privacy laws. This report contains 2021 statistics that were submitted in the beginning of this year to the IPC for their annual report, published subsequently on June 14, 2022, which provides statistics on the number and type of access requests received across the province and highlights significant access and privacy issues.

Comments

Access Request Statistics

In 2021, the City received 971 FOI requests, representing an increase of more than 51% from the previous reporting period in 2020, where 641 requests were filed. The impact of digitization and online services has made the FOI process more convenient and accessible for the public. These strategic changes together with pent-up demand due to the pandemic has greatly contributed to this increase. However, it should be noted that when compared with pre-pandemic levels, 2021 revealed a 13.4% increase from 2019, where 856 requests were filed.

Over the past 10 years, the number of FOI requests received has increased by approximately 55%. A graph showing the statistics of requests received since 2012 is included in the Appendix 1.

In accordance with the Act, the City has 30 days to issue an access decision once a request for records is received. In 2021, 74% of requests were completed within the 30 day time frame.

In qualifying circumstances, such as volume of the records requested or records that require consultation; the City may extend the time frame by notifying the requestors of the reason for the extension. In such instances, the City has achieved a compliance rate of 76.7%.

The City's rate fell close to the overall municipal corporations' compliance, where the average 30-day compliance rate was 73.3% and extended compliance rate was 81.2% in Ontario for 2021.

The pandemic did create many challenges for the Access and Privacy office, but it also created a great opportunity to identify barriers and implement innovative changes. Many of the City's records, especially Building Permit Records which make up the majority of our requests, are still kept in hard copy form. This created a challenge to our compliance rates in this increasingly digital society. However, internal modernization of our workflow together with multi department collaborations helped implement a more efficient process and support our progress.

Fee Statistics

Under the Act, a \$5 application fee is mandatory. In addition, there are several regulated fees that may apply to requests. Over half of the requests completed warranted additional fees, such as search time, reproduction costs, preparation time, shipping, computer costs and invoiced costs. The total amount collected in 2021 was \$39,661.10.

Appeal to the IPC

The City Clerk's decision on an access request is appealable to the IPC by the requestor or, in some cases, by an affected third party. The City received 10 appeals to the IPC in 2021. Most of these appeals involved the information being withheld from disclosure under one or more

exemptions of the Act. Of these 10 appeals, 7 have been resolved. The others are currently being adjudicated by the IPC.

Public Interest

As part of the City of Mississauga's commitment to accountability and transparency, a list of requests received under the Act that could be of public interest has been compiled and is included in the Appendix 2.

Financial Impact

Not applicable

Conclusion

The 2021 access request statistics have once again highlighted the City of Mississauga's strong commitment to Access and compliance under the Act. The City of Mississauga will strive to continue to uphold the right to access while at the same time promoting the importance of privacy issues.

Attachments

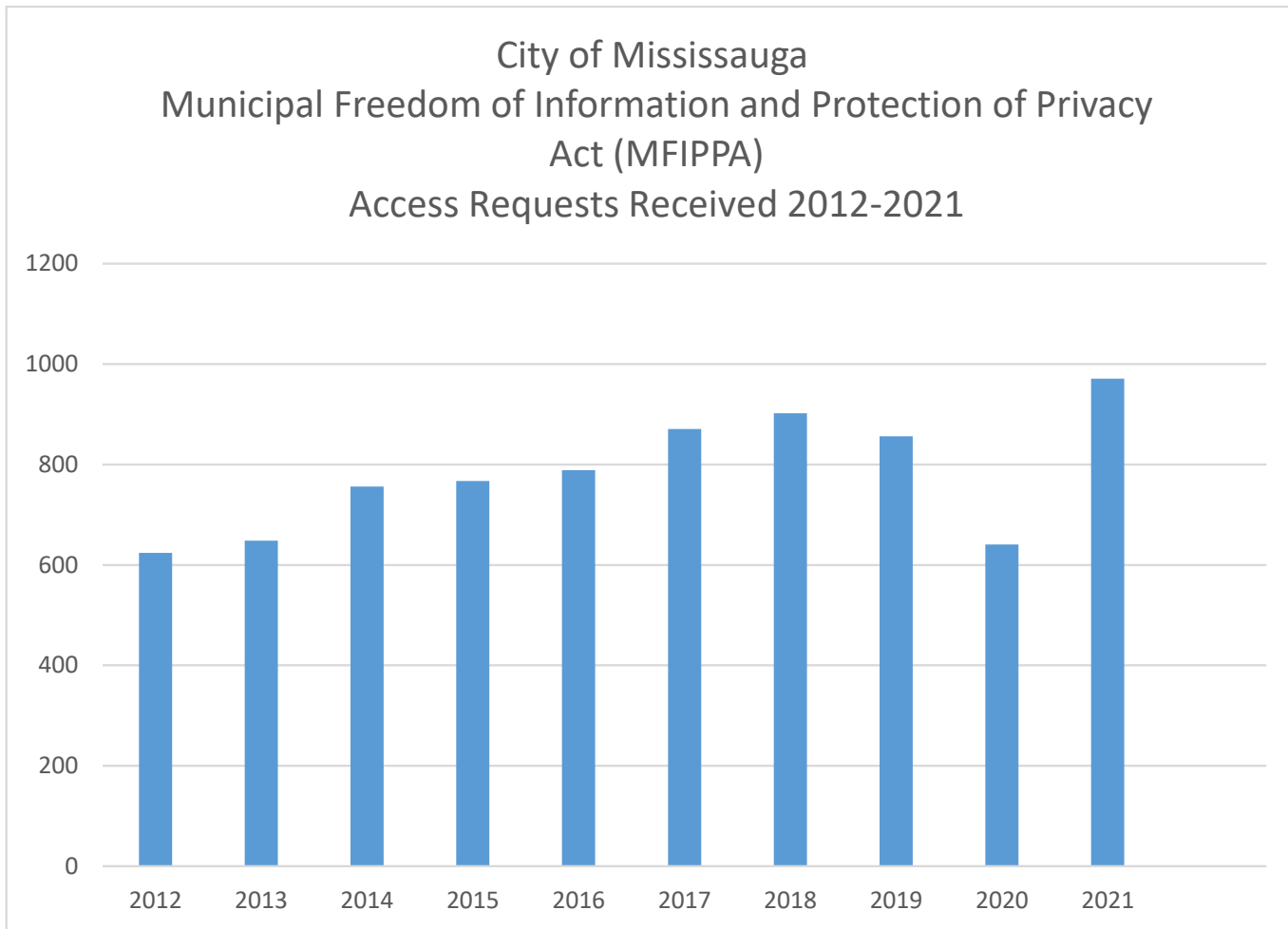
Appendix: 1: Access Requests Received 2012-2021

Appendix: 2: 2021 Report of Public Interest Requests



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

Prepared by: Caroline Simmons, Access and Privacy Officer



2021 Report of Public Interest Requests

Request No. Subject

2021-0033	Roadway Rehabilitation Program Data
2021-0144	MiWay Transit Maintenance Records
2021-0265	MiWay trip level data, closed door reports and stop level ridership data counts
2021-0456	Current external contracts for the performance of the following services: (A) Winter Maintenance; (B) Asphalt Maintenance/Roads Servicing; (C) Tree Maintenance and (D) Landscaping
2021-0553	HMIS Asbestos Assessment reports
2021-0559	Servicing Agreement for International Business Park CD. 09. BAI
2021-0582	Budget Committee Videos: from June 25, 2014 to November 20, 2019 meeting. General Committee Videos, Agendas, Minutes, Budget Committee Agendas, Minutes.
2021-0736	Operating budget for the MiWay division and the Works Operations and Maintenance (WOM) division
2021-0853	Works Operations & Maintenance Division- Winter Maintenance Route Maps for the 2021-2022 Winter Season

City of Mississauga
Corporate Report



<p>Date: November 23, 2022</p> <p>To: Mayor and Members of Council</p>	<p>Originator's files:</p>
<p>From: Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer</p>	<p>Meeting date: December 7, 2022</p>

Subject

Financial Report as at September 30, 2022

Recommendation

1. That the report entitled, "Financial Report as at September 30, 2022" dated November 23, 2022, from the Commissioner of Corporate Services and Chief Financial Officer be approved.
2. That the Treasurer be authorized to fund and close capital projects as identified in this report;
3. That up to \$348,995 of operating budget reserve requests, as outlined in Appendix 1-4, be approved for transfer to the Fiscal Stability Reserve (#30125);
4. That any 2022 year-end Stormwater operating program surplus be transferred to the Stormwater Pipe Reserve Fund (#35993)
5. That PN 21641-Rogers Public Art Contribution (CMCL010551) be established with a gross and net budget of \$500,000, funded from the Developer Contribution Public Arts Reserve Fund (#37514)
6. That PN 22365 – Ward 3 Park Improvements (CMPF010547) be established with a gross and net budget of \$1,346,000 funded from the S. 37 Bonus Zoning Reserve Fund (#B35220);
7. That \$900,000 be transferred from the Capital Reserve Fund (#33121) to the Tax-funded Planning and Studies Reserve Fund (#33122);
8. That \$111,000 be transferred from the Fiscal Stability Reserve (#30125) to the Stormwater Capital Reserve Fund (#35992);
9. That \$2,760,000 be transferred from the DCA-Roads Reserve Fund (#31335) to the Cash in Lieu of Parkland Reserve Fund (#32121);
10. That \$2,425,870 be transferred from the Contribution – Capital and Maintenance Reserve Fund (#35201) to the Capital Reserve Fund (#33121)
11. That \$2,578,859.15 be transferred from the Contribution – Paramount Loan Receivable Reserve Fund (#35218) to the Capital Reserve Fund (#33121);
12. That the Contribution – Paramount Loan Receivable Reserve Fund (#35218) be closed.

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13. That a new Reserve Fund entitled “LTD- ASO Taxable” (#36126) be created for the implementation of a new Long Term Disability administrative process;
14. That a new Reserve Fund entitled “LTD- ASO Non-Taxable” (#36127) be created for the implementation of a new Long Term Disability administrative process;
15. That the necessary by-laws be enacted;

Executive Summary

- As of September 30, 2022, the City is forecasting an operating deficit of \$52.5 million. To offset the anticipated deficit at year-end, funding of \$35.8 million from the Safe Restart and COVID-19 Recovery Funding for Municipalities reserve funds will be applied. The remaining \$16.7 million will be funded from the Fiscal Stability Reserve or other reserves.
- Adjustments to the City’s capital program have resulted in a revised net capital program of \$1.81 billion to fund 1,067 active projects. 122 projects are recommended to close, with \$2.9 million being returned to various reserves and reserve funds.
- The Stormwater operating program is forecasting a year-end favourable variance of \$2.3 million, due to lower exemption and credit applications in the year. Any year-end surpluses will be transferred to the Stormwater Pipe reserve fund.
- Adjustments to the Stormwater capital program have resulted in a revised net capital program of \$181.3 million with 112 active projects. Ten projects are recommended to close, with \$1.4 million being returned to reserve funds.

Background

The City’s Operating and Capital Budget Policies require Finance to provide an update on the City’s financial position twice per year. This report provides an update on projected year-end operating variances, and the status of capital projects.

Comments

Year-End Operating Budget Forecast, as at September 30, 2022

The City continues to recover from the financial impacts of COVID-19, facing an unfavourable operating budget variance for the remainder of 2022 primarily driven by reductions in revenues related to Payments in Lieu of Taxes from the Greater Toronto Airport Authority, Transit Fares and Recreation revenue losses. Although there are a number of signs that demand for City services has increased in the third quarter of the year, these increases will not be able to offset the losses incurred during the year. Table 1 summarizes the year-end operating variance by Service Area.

Table 1. Operating Budget - Year end Forecast (\$Millions)

Service Area (\$ Millions)	Net Budget	Year End Forecast	Year End Variance	
			\$ Surplus/ (Deficit)	% of Budget
Corporate Transactions	65.7	87.0	(21.3)	(32.4%)
Transit	89.9	107.7	(17.8)	(19.8%)
Recreation	28.3	33.3	(5.0)	(17.5%)
Roads	68.7	72.1	(3.4)	(5.0%)
Regulatory Services	0.8	3.6	(2.8)	(356.2%)
Parks, Forestry & Environment	38.5	40.8	(2.3)	(6.0%)
Fire & Emergency Services	131.0	133.1	(2.1)	(1.6%)
Culture	5.1	6.0	(0.9)	(17.5%)
Mayor & Members of Council	5.1	5.1	0.0	0.0%
Planning & Building	11.2	10.8	0.4	3.2%
Facilities & Property Management	24.6	24.1	0.4	1.8%
Information Technology	33.2	32.8	0.5	1.4%
General Government	51.4	50.7	0.7	1.4%
Mississauga Library	29.9	28.8	1.1	3.6%
City	583.4	635.9	(52.5)	(9.0%)

Note: Numbers may not add due to rounding.

Additional information on operating variance details are outlined in Appendix 1-1.

The City has taken a number of measures since the beginning of the pandemic to reduce the impacts of these revenue losses on the City's financial position. Reductions in temporary staffing, reduced operations in Recreation and Culture, and other discretionary savings have reduced the impacts of the deficit by \$23.4 million in 2022.

Table 2 outlines a summary of the City's year-end operating budget forecast with the impacts of direct COVID-19 variances, the mitigating measures taken by the City to reduce the impact on revenue losses, and the other business as usual change details that have contributed to the \$52.5 million deficit.

Table 2. Variance by Driver (\$Millions)

DRIVER (\$Millions)	Year End Variance
DIRECT COVID IMPACT	
Transit Operations	(17.8)
GTAA PILT Revenue	(21.3)
Recreation - revenue loss	(17.7)
Culture - revenue loss	(2.6)
Administration Penalty (APS) Fees	(2.9)
POA-related revenues	(3.1)
PPE, Cleaning, Social Distancing costs	(1.4)
MAT - loss of revenues	(1.0)
Enforcement - licensing revenue shortfalls	(0.3)
Reduced parking revenues / bylaw fines	(0.9)
TNC licensing fees	(0.3)
Library - revenues	(0.4)
Other various impacts	(0.5)
	(70.0)
MITIGATING ACTIONS TAKEN BY CITY	
Temporary staffing savings	4.7
Utility savings (closed facilities)	(1.2)
Recreation - reduced operations	4.9
MAT - reduced contribution to RF	1.0
Other non-salary expenditure impacts (COVID)	1.7
Culture - reduced operations	1.0
Permanent staffing savings	10.7
Discretionary savings to help mitigate costs	0.6
	23.4
BUSINESS AS USUAL VARIANCES	
Building permit / Planning application revenues	6.0
Minor salary variances	(1.7)
Reserve entries (offsetting actuals)	(6.3)
Various expenditure / revenue impacts	(3.9)
	(5.9)
NET SURPLUS / (DEFICIT)	(52.5)

In-Year Budget Adjustments

Adjustments after Council approval of the Operating Budget for the current budget year are completed through In-Year Budget Adjustments. These adjustments are subject to Finance review and reported to Council. Appendix 1-3 outlines all In-Year Budget Adjustments as of September 30, 2022.

Operating Budget Reserve Requests

Public Sector Accounting Standards require the City to record expenditures for goods and services when received. At year-end, there are some legally binding obligations for goods and services ordered prior to year-end and that are not received until the following year. Appendix 1-4 details Operating Budget Reserve Requests totalling \$348,995. This amount will be added to the 2023 operating budget.

Municipal Accommodation Tax

The City introduced the Municipal Accommodation Tax (MAT) in April 2018. This tax is collected by accommodation providers (facilities) offering short-term accommodation. The total revenue budget for MAT is \$9.8 million for 2022. Fifty per cent of the total net MAT revenue is remitted to Tourism Mississauga.

As of September 30, 2022, the MAT revenue collected is \$7.3 million or 74 per cent of total budget. Monthly MAT revenue collection is increasing, but remains below pre-pandemic levels.

Capital Program Update

The City's Capital Budget Policy requires a semi-annual review of all capital projects, including updates on the status of each project, projects to be closed and projects that are either requesting or returning funding.

The City's approval capital budget program is currently \$1.81 billion, as of August 31, 2022. Staff recommend returning \$2.9 million to various reserves and reserve funds from various projects, the majority of which will be returned to the Tax Capital reserve fund and the Development Charges reserve funds. Of the \$1.81 billion in the capital budget program, \$1.08 billion has been spent, with \$736.3 million being planned to be spent.

Staff evaluate older projects and return unspent funds to reduce the amount of encumbered funding that can be applied to other projects. 48% of the capital budget program to be spent is for the following projects:

- \$115.1 million for various parkland acquisitions
- \$48.3 million for roadway rehabilitation
- \$34.5 million for various park developments
- \$28.4 million for transit bus acquisitions
- \$24.7 million for transit land acquisitions
- \$23.0 million for the Burnhamthorpe Community Center redevelopment
- \$20.1 million for various roads property acquisitions
- \$19.8 million for the Central Library redevelopment
- \$17.6 million for the Cycling Program
- \$10 million for Square One Drive - Amacon Driveway to Rathburn Road West
- \$9.7 million for Goreway Drive rail grade separation

Appendices 2-1 through 2-5 provide detailed project updates, changes and funding adjustments for all capital projects.

Requests for New Capital Projects

1. New PN 21641 Rogers Public Art Contribution:
 - Establishes a new capital project with a budget of \$0.5 million funded by Developer Contributions - Public Arts reserve fund #37514. This will facilitate a public art project in the Future Park at M City (Park Block 9), as part of the M City development via \$0.5 million contribution from Rogers Real Estate Development Limited and Urban Capital Property Group ("Rogers Telecommunications Limited").
2. New PN 22365 Ward 3 Park Improvements:
 - Establishes a new capital project funded by S. 37 Bonus Zoning reserve fund # B35220. This will fund the redevelopment of existing park sport court with installation of 1 pickleball, shade structure & splash pad with Earthworks and drainage infrastructure required to service significant area of park Splash Pad (minor), Shade structure and benches at Burnhamdale Park as well as the replacement of existing playground with EFW safety surface and installation of a shade structure at Bethesda Common Playground.

Requests for Capital Project Name Changes

1. PN 21641 Upgrade Burial Permit System
 - Request to change project name from "Upgrade Burial Permit System" to "Upgrade Death Registration System". The new name is reflective of the current terminology.
2. PN 21268 New Fire Station 125 - Tenth Line and Aquitaine - Design and Construction
 - Request to correct project name to New Fire Station 125 - Tenth Line and Aquitaine - Design and Construction.
3. PN 22325 Northwest Sports Park Phase 2A Park Development - Tennis facility
 - Request is to rename this project from "Northwest Sports Park Phase 2A Park Development - Tennis facility" to "Churchill Meadows Sports Park and Domed Tennis Pickleball Facility".
4. PN 22860 Riskmaster Software
 - Request to change project name from "Riskmaster Software" to Risk Management Information System (RMIS) - Procurement, Maintenance and Support Services".

Stormwater Financial Summary

As of September 30, 2022, the Stormwater operating program is forecasting a favourable variance in the amount of \$2.3 million due to lower exemption/credit applications received including declines in subsidy applications for the sump pump program. Any surplus at year-end will be transferred to the Stormwater Pipe Reserve Fund. Appendix 1-2, Revenue Charge and Operating Details for Stormwater outlines additional details on Stormwater's operating position.

The approved Stormwater capital program is \$182.8 million. Staff recommend closing 10 projects and are requesting approximately \$1.4 million be returned to the appropriate reserve funds. Recommended adjustments to the Stormwater capital program will result in a revised net capital budget of \$181.3 million for the 112 active projects.

Requests for New Reserve Funds

1. A new Discretionary Reserve Fund named LTD- ASO Taxable (RF# 36126) is to be established to manage the funding of taxable Long-term Disability claim payments.
2. A new Discretionary Reserve Fund named LTD- ASO Non-Taxable (RF# 36127) is to be established to manage the funding of non-taxable Long-term Disability payments.

Requests for Reserve and Reserve Fund Transfers

1. The tax-funded Planning and Studies Reserve Fund was established with the purpose of segregating funding for various studies across all service areas. This administrative segregation will provide increased transparency regarding how much is spent on planning studies. Equivalent funding of \$900,000 will be transferred from the Tax Capital Reserve Fund to the Tax-Funded Planning and Studies Reserve Fund.
2. A transfer in the amount of \$111,000 is needed from the Fiscal Stability Reserve to the Stormwater Capital Reserve Fund relating to a 2021 Operating Budget Request in order to accurately reflect the Service Area related.
3. Reserve fund request for land transfer from City-owned existing parkland from Community Services to be used for road extension as part of the SQ1 Drive Extension Project. The amount of \$2,760,000 is to be transferred from DCA-Roads Reserve Fund to Cash-in-Lieu Parkland Reserve Fund.
4. In order to attain better financial management and flexibility it is recommended that the outstanding Paramount Loan Receivable \$2,578,859.15 under Paramount Loan Receivable Reserve Fund is to be transferred to the Capital Reserve Fund. After the fund transfer, the Paramount Loan Receivable Reserve Fund is to be closed.
5. An interim review of the Contribution – Capital and Maintenance Reserve Fund was done and it is recommended that the \$2,425,869.98 representing cumulative interests

from 2015-2021 of the outstanding Paramount loan be transferred from the Contribution – Capital and Maintenance Reserve Fund to the Capital Reserve Fund.

Financial Impact

This report is primarily a report on the financial state of the City at the end of the third quarter; there are no new financial impacts based on this report.

Conclusion

Although a number of mitigating actions have been taken through the year, COVID-19 continues to significantly impact the City's operations in 2022, with a forecasted year-end operating budget deficit of \$52.5 million at year-end. The deficit is planned to be offset through a combination of Safe Restart and COVID-19 Recovery Funding for Municipalities, along with the use of the Fiscal Stability reserve and others as required.

Attachments

Appendix 1-1: Operating Details by Service Area

Appendix 1-2: Revenue Charge and Operating Details for Stormwater

Appendix 1-3: In-Year Budget Adjustments

Appendix 1-4: 2022 Operating Budget Reserve Requests

Appendix 2-1: Summary of Capital Works-in-Progress by Service Area

Appendix 2-2: Projects Completed, Delayed or Cancelled and to be Closed

Appendix 2-3: Open Projects Requiring Funding Adjustments

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

Appendix 2-5: Funding Changes with No Net Capital Impact



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

Prepared by: Wesley Anderson, Manager, Business Planning & Financial Services

Operating Details by Service Area
Fire & Emergency Services

Appendix 1-1

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(8.0)	(7.7)	(0.3)	(3.3%)	Unfavourable revenue variance expected due to decrease in call volume, specifically in false alarm, elevator, and motor vehicle accident calls.
Other Operating Expenses	20.0	20.7	(0.8)	(3.8%)	An unfavourable variance due to COVID station and truck deep cleaning, demand and preventative fire station maintenance including station generators, fire protections systems and station security.
Labour and Benefits	118.2	119.2	(1.1)	(0.9%)	An favourable variance of \$1.3M in primarily related to vacancies in suppression offset by a labour gapping target of (\$2.3M). Firefighter recruitment class shifted to the beginning of the year as opposed to Q4 resulting in vacancies being filled earlier.
Total Net Cost before Administrative and Support Costs	130.1	132.2	(2.1)	(1.6%)	
Administrative and Support Costs	0.9	0.9	0.0	0.0%	
Total Net Cost	131.0	133.1	(2.1)	(1.6%)	

Roads

Item (\$ Millions)	2022 Budget	2022 Year-End Forecast	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(24.2)	(21.7)	(2.6)	(10.6%)	\$4.6M unfavourable due to delay in automated speed enforcement (ASE) rollout and school bus camera program \$1.0M favourable external recoveries for signal maintenance bell/hydro \$0.9M unfavourable parking revenues partially offset by \$0.6M transfer from parking reserves \$0.2M favourable in winter maintenance recoveries \$0.9M favourable variance due to higher than budgeted Engineering Subdivision review fee and site plan application fees
Other Operating Expenses	55.4	55.0	0.3	0.6%	\$4.5M favourable in contractors and other costs due to delay in implementation of ASE and School bus camera program \$3.0M unfavourable in contractor costs for Winter maintenance due to increase in snow events \$1.0M unfavourable due to higher fuel and material costs; \$0.2M unfavourable in various expenses
Labour and Benefits	37.3	38.4	(1.2)	(3.1%)	\$3.5M unfavourable labour recovery from capital \$1.7M favourable variance due to vacancies and internal recoveries \$0.6M favourable variance due to short staffing for crossing guards
Total Net Cost before Administrative and Support Costs	68.4	71.8	(3.4)	(5.0%)	
Administrative and Support Costs	0.2	0.2	0.0	0.0%	On budget
Total Net Cost	68.7	72.1	(3.4)	(5.0%)	

Operating Details by Service Area

Appendix 1-1

Transit

Item (\$ Millions)	2022 Budget	2022 Year-End Forecast	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(93.3)	(80.0)	(13.3)	(14.2%)	Unfavourable variance due to COVID -19 impact. Assuming 83% revenue at year end compared to 2019.
Transfers from Reserve	(18.5)	(18.5)	0.0	0.0%	On budget
Other Operating Expenses	47.4	61.0	(13.6)	(28.7%)	Unfavourable variance due to higher consumption variance of \$0.1M due to 2% higher consumption forecast to budget. Higher fuel costs of \$9.9M due to YTD price averaging \$1.56/L compared to \$1.00/L budget. September only averaged \$1.54/L \$2.0M higher maintenance costs due to increased bus parts costs, maintenance on aged buses and foreign exchange rate.
Labour and Benefits	153.1	144.1	9.08	5.9%	Due to vacancies in union positions due to higher LTD, attrition and capacity constraints on recruiting and training
Total Net Cost before Administrative and Support Costs	88.7	106.5	(17.81)	(20.1%)	
Administrative and Support Costs	1.3	1.3	0.00	0.0%	On budget
Total Net Cost	89.9	107.7	(17.8)	(19.8%)	

Parks Forestry & Environment

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(5.7)	(6.9)	1.2	20.9%	Favourable variance mainly due to increase in grant funding opportunities, plus park permits and leases, sport field permits and fuel sales at marina and site plan applications
Other Operating Expenses	15.0	17.9	(2.9)	(19.1%)	Unfavorable variance primarily due to inflationary cost increases and COVID related cleaning of park washrooms, repair work to Credit village marina docks System, Ontario Summer Games field work, Fuel costs, Truck and Trailer rentals and general increase in cost of goods
Labour and Benefits	28.8	29.4	(0.6)	(2.2%)	Unfavourable labour variance due to reduced capital chargeback, increase in labour costs for weather emergencies.
Total Net Cost before Administrative and Support Costs	38.1	40.4	(2.3)	(6.1%)	
Administrative and Support Costs	0.4	0.4	(0.0)	(0.0%)	
Total Net Cost	38.5	40.8	(2.3)	(6.0%)	

Operating Details by Service Area

Appendix 1-1

Mississauga Library

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(1.8)	(1.5)	(0.4)	(19.2%)	Unfavourable variance primarily due to overall reduced foot traffic in Libraries as a result of previous years COVID-19 impacts, with gradual resumption of full service
Other Operating Expenses	8.6	8.1	0.5	6.0%	Favourable variance mainly driven by \$0.2M reduction in materials and supplies costs with end of Open Window Hub donation, \$0.33M savings in staff development costs and equipment costs
Labour and Benefits	22.6	21.7	0.9	4.0%	Favourable variance primarily related to full time vacancy savings which is partially offset by additional part-time labour
Total Net Cost before Administrative and Support Costs	29.4	28.3	1.1	3.6%	
Administrative and Support Costs	0.5	0.5	0.0	0.0%	
Total Net Cost	29.9	28.8	1.1	3.6%	

General Government Services

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(20.5)	(17.6)	(2.9)	(13.9%)	Unfavourable variance due to limited trials and closure from COVID-19.
Other Operating Expenses	12.0	12.7	(0.8)	(6.5%)	Unfavourable variance of (\$0.8M) mainly due to over expenditures in Contractor and Professional Services in Legal Services of (\$1.6M). This is partially offset by \$0.8M favourable variance due to limited trials and use of judiciary services and interpreters as a result of COVID-19.
Labour and Benefits	59.9	55.5	4.4	7.3%	Favourable labour forecast is expected due to full time vacancies.
Total Net Cost before Administrative and Support Costs	51.3	50.6	0.7	1.4%	
Administrative and Support Costs	0.1	0.1	0.0	0.0%	On Budget
Total Net Cost	51.4	50.7	0.7	1.4%	

Operating Details by Service Area
Facilities & Property Management

Appendix 1-1

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(0.4)	(0.3)	(0.1)	(19.4%)	Unfavourable variance due to lost room rental revenue at City Hall and Central Library impacted by COVID.
Other Operating Expenses	9.8	10.7	(0.9)	(9.2%)	(\$0.7M) unfavourable variance due to increased maintenance demands for mold abatements and various structural repairs (\$0.3M) unfavourable variance due to increased costs for utilities \$0.1M favourable variance due to reduced third party guard services
Labour and Benefits	16.9	15.5	1.4	8.3%	Favourable variance due to vacancies in various positions because of retirements and the Central Library closure.
Total Net Cost before Administrative and Support Costs	26.4	25.9	0.4	1.6%	
Administrative and Support Costs	(1.8)	(1.8)	0.0	0.0%	On budget
Total Net Cost	24.6	24.1	0.4	1.8%	

Recreation

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(60.1)	(43.0)	(17.1)	(28.5%)	Unfavourable variance mainly because of gradual reopening of facilities and reduced program offerings (due to demand and part-time staffing limitations).
Other Operating Expenses	29.7	26.0	3.7	12.5%	Favourable variance mainly driven by savings in \$0.4M advertising costs, \$2M materials and supplies, \$0.6M professional and contractor costs and \$0.4M miscellaneous costs, as a result of gradual reopening of facilities and reduced program offerings
Labour and Benefits	59.0	50.6	8.4	14.3%	Favourable variance in temp labour is primarily driven by gradual reopening of facilities and reduced program offerings; full time surplus is primarily related to vacancies and salary differential for replacement hires.
Total Net Cost before Administrative and Support Costs	28.6	33.6	(5.0)	(17.3%)	
Administrative and Support Costs	(0.3)	(0.3)	0.0	0.0%	
Total Net Cost	28.3	33.3	(5.0)	(17.5%)	

Operating Details by Service Area
Information Technology

Appendix 1-1

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(1.2)	(1.4)	0.2	16.2%	Favourable variance of \$0.2M driven by higher than budgeted recoveries.
Other Operating Expenses	10.5	10.2	0.3	2.7%	Favourable variance of \$0.3M due to deferral of expenses as a result of accounting treatment of invoices crossing over years.
Labour and Benefits	25.4	25.4	0.0	0.0%	On budget.
Total Net Cost before Administrative and Support Costs	34.8	34.3	0.5	1.4%	
Administrative and Support Costs	(1.5)	(1.5)	0.0	0.0%	
Total Net Cost	33.2	32.8	0.5	1.4%	

Planning & Building

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(16.9)	(22.9)	6.0	35.4%	\$6M favourable variance mainly driven by ~\$3.5M Building Permit Revenue and \$2.5M Development Design General Fees & Service Charges
Other Operating Expenses	3.4	8.8	(5.4)	(158.7%)	Unfavourable variance is driven by a forecasted transfer to the Building Permit Revenue Stabilization Reserve (subject to approval and in accordance with City policy)
Labour and Benefits	24.7	25.0	(0.2)	(1.0%)	On budget
Total Net Cost before Administrative and Support Costs	11.2	10.8	0.4	3.2%	
Administrative and Support Costs	0.0	0.0	0.0	0.0%	
Total Net Cost	11.2	10.8	0.4	3.2%	

Operating Details by Service Area

Appendix 1-1

Culture

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(14.3)	(11.7)	(2.6)	(18.3%)	Unfavourable variance of \$2.1M is primarily due to film revenue driven by reduced filming by Omicron productions; delayed opening of Meadowvale Theatre contributes to an additional unfavourable variance of \$0.3M
Other Operating Expenses	10.0	9.1	0.9	9.2%	Favourable variance is primarily due to cancelled and modified events in Paramount Fine Food Centre and Living Art Centre, related to reduced cleaning/security/logistics.
Labour and Benefits	9.3	8.5	0.8	8.6%	Favourable variance driven by COVID-19 labour savings due to reduced or cancelled events as well as surplus related to full time vacancies and salary differential for replacement hires.
Total Net Cost before Administrative and Support Costs	5.0	5.9	(0.9)	(17.8%)	
Administrative and Support Costs	0.1	0.1	0.0	0.0%	
Total Net Cost	5.1	6.0	(0.9)	(17.5%)	

Mayor & Council

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(0.3)	(0.3)	0.0	0.0%	On budget
Other Operating Expenses	1.0	1.0	0.0	0.0%	On budget
Labour and Benefits	4.4	4.4	0.0	0.0%	On budget
Total Net Cost before Administrative and Support Costs	5.1	5.1	0.0	0.0%	
Administrative and Support Costs	0.0	0.0	0.0	0.0%	
Total Net Cost	5.1	5.1	0.0	0.0%	

Operating Details by Service Area

Appendix 1-1

Regulatory Services

Item (\$ Millions)	2022 Budget	2022 Year-End Forecast	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(18.7)	(14.9)	(3.8)	(20.4%)	Unfavorable variances as a result of decreased revenues are mainly due to impact of COVID-19: \$2.9M Parking Revenue/APS \$0.15M Business and Bingo licensing \$0.25M Transportation Network Companies (TNC) \$0.1M Mobile Licensing \$0.22M Animal Services Pet Licensing \$0.2M Other unfavourable variances
Other Operating Expenses	2.8	2.4	0.4	14.3%	Favourable variances due to savings throughout the division
Labour and Benefits	16.6	16.0	0.6	3.6%	Gapping due to vacant positions
Total Net Cost before Administrative and Support Costs	0.6	3.4	(2.83)	(458.8%)	
Administrative and Support Costs	0.2	0.2	0.00	0.0%	On budget
Total Net Cost	0.8	3.6	(2.8)	(356.2%)	

Operating Details by Service Area

Appendix 1-1

Corporate Transactions

Item (\$ Millions)	2022 Budget	2022 Year-End Actuals	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Revenues	(147.0)	(128.6)	(18.4)	(12.5%)	\$0.8M Increase in P.I.L.T revenues due to higher assessment values and a new property for the National Research Council of Canada \$5.2M Tax revenues increase due to supplementary tax payments and interest earned on tax penalties (\$21.1M) P.I.L.T-GTAA revenue losses, based on 2020 passenger count (\$0.9M) Loss of MAT revenue due to COVID (offset by transfer to reserve fund below) (\$2.3M) Transfer from reserve fund for debt expenses required because of timing differences (offset by debt expense below)
Other Operating Expenses	203.2	206.5	(3.3)	(1.6%)	\$2.3M Debt expense due to timing differences (offset by transfer from reserve fund above) \$0.9M Less contribution to MAT Reserve fund due to COVID (offset by less revenue above) \$0.1M favourability in bank fees expenditures \$0.2M New tax allowance established for Bell Canada \$0.2M favourability in property, aviation, environmental and bus repair insurance claims offset by increase in municipal liability and third party bus insurance claims expenses due to volume of closing files (\$6.6M) Tax assessment appeals settlements aligned with 2021 actuals (\$0.45M) Increased professional fees due to Integrity Commissioner investigation
Labour and Benefits	9.5	9.1	0.4	4.2%	\$0.3M Favorable on Retiree Benefits due to less retirement \$0.1M Favourable on Career Development (\$2.2M) Unfavourable variance due to Severance Obligations which completely off-set by contingency
Total Net Cost before Administrative and Support Costs	65.7	87.0	(21.3)	(32.4%)	
Administrative and Support Costs	0.0		0.0	0.0%	
Total Net Cost	65.7	87.0	(21.3)	(32.4%)	
City Grand Total Net Cost	583.4	635.9	(52.5)	(9.0%)	

Note: Numbers may not add due to rounding.

Revenue Charge and Operating Details for Stormwater

Appendix 1-2

Item (\$ Millions)	2022 Budget	2022 Year-End Forecast	Year-End Variance		Comments and Action Plan
			\$ Surplus/ (Deficit)	% of Budget	
Stormwater Revenue	(44.8)	(45.2)	0.4	0.9%	\$0.4M favourable variance due to billing adjustments and changes in the number of billing units.
Stormwater Exemptions and Credits and Other Fees	1.5	1.3	0.2	10.3%	0.2M favourable variance due to lower exemption/credit application volume.
Other Operating Expenses and Contribution to Reserves	38.3	37.0	1.3	3.4%	\$0.6M favourable variance due to decline in subsidy applications for the sump pump grant program
Labour and Benefits	5.0	4.6	0.4	8.8%	\$0.4M favourable variance is a result of labour gapping and recovery of labour costs to capital.
Total Net Cost	0.0	(2.3)	2.3	0.0%	

In-year Budget Adjustments

Appendix 1-3

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

In-year Budget Adjustments

Appendix 1-3

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

In-year Budget Adjustments

Appendix 1-3

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

2022 Operating Budget Reserve Request

Appendix 1-4

Service	Contract/Purchase Order Number	Supplier Name	Description of Goods / Services Ordered	Account Number	Amount (\$)
General Government	4600018331	RSM	Internal Audit 3rd party consulting services	715516-21161	\$30,000
General Government	4600018330	MNP	Internal Audit 3rd party consulting services	715516-21161	\$28,000
General Government	4600018345	Niewe	Internal Audit 3rd party consulting services	715516-21161	\$55,000
Transit	4500512618	Spectra Engineering Ltd.	Consulting services for ESR facility gate design	715601-23505	\$11,195
Transit	4500554499	Customer Service Professionals Network Inc.	MiWay Customer Service Review - persona work	715601-23514	\$22,900
Transit	4500557642	Customer Service Professionals Network Inc.	Customer Service Satisfaction Research	715601-23514	\$50,900
Transit	4600018695	Uncommon Toronto Ltd.	Marketing Communications & Activation Services	715601-23454	\$145,000
Roads	4500517642	IBI	Peer Review (1200 Old Derry Road)	715601-23732	\$6,000
Total					\$348,995

Summary of Capital Works-In-Progress by Service Area as of August 31, 2022

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Service	# of Active Projects/ Programs	Revised Net City Cost (\$000)	Approved Net City Cost (\$000)	(Surplus) / Additional Funds Required (\$000)	Net Expenditures to Aug 31, 2022 (\$000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred (\$000)
Summary of All Projects/Programs							
Culture Services	38	\$12,624	\$12,626	\$(2)	\$6,882	55%	\$5,741
Facilities & Property Management	111	\$147,862	\$148,957	\$(1,095)	\$92,394	62%	\$55,468
Fire & Emergency Services	29	\$45,021	\$44,434	\$588	\$18,139	40%	\$26,883
General Government	30	\$14,804	\$14,797	\$7	\$2,634	18%	\$12,170
Information Technology	152	\$86,337	\$85,994	\$343	\$39,430	46%	\$46,907
Mississauga Library	25	\$57,439	\$57,432	\$7	\$25,263	44%	\$32,177
Parks Forestry & Environment	233	\$331,854	\$332,426	\$(573)	\$124,532	38%	\$207,322
Planning & Building	37	\$10,648	\$11,860	\$(1,212)	\$3,847	36%	\$6,801
Recreation	32	\$113,534	\$113,500	\$34	\$67,865	60%	\$45,670
Regulatory Services	5	\$676	\$676	\$0	\$392	58%	\$284
Roads	262	\$552,513	\$553,571	\$(1,058)	\$358,915	65%	\$193,599
Stormwater	112	\$181,333	\$182,767	\$(1,435)	\$89,725	49%	\$91,607
Transit	113	\$438,543	\$438,483	\$60	\$335,252	76%	\$103,291
TOTAL	1179	\$1,993,188	\$1,997,524	\$(4,336)	\$1,165,269	58%	\$827,919
2022							
Culture Services	14	\$630	\$650	\$(20)	\$20	3%	\$609
Facilities & Property Management	40	\$30,831	\$28,881	\$1,950	\$1,776	6%	\$29,055
Fire & Emergency Services	11	\$11,032	\$11,032	\$0	\$513	5%	\$10,518
General Government	8	\$1,339	\$1,306	\$33	\$(431)	-32%	\$1,770
Information Technology	43	\$17,684	\$17,935	\$(251)	\$2,689	15%	\$14,995
Mississauga Library	6	\$7,091	\$7,091	\$0	\$288	4%	\$6,803
Parks Forestry & Environment	54	\$89,612	\$89,297	\$315	\$4,467	5%	\$85,145
Planning & Building	9	\$3,700	\$3,700	\$0	\$804	22%	\$2,896
Recreation	8	\$3,161	\$3,611	\$(450)	\$294	9%	\$2,867
Regulatory Services	3	\$311	\$311	\$0	\$(33)	-11%	\$344
Roads	49	\$50,590	\$50,916	\$(325)	\$1,775	4%	\$48,815
Stormwater	25	\$28,720	\$28,320	\$400	\$1	0%	\$28,719
Transit	29	\$67,543	\$67,543	\$0	\$1,533	2%	\$66,010
2022 Total	299	\$312,243	\$310,591	\$1,652	\$13,697	4%	\$298,547
2021							

Summary of Capital Works-In-Progress by Service Area as of August 31, 2022

Appendix 2-1

Service	# of Active Projects/ Programs	Revised Net City Cost (\$000)	Approved Net City Cost (\$000)	(Surplus) / Additional Funds Required (\$000)	Net Expenditures to Aug 31, 2022 (\$000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred (\$000)
Culture Services	10	\$3,917	\$3,917	\$0	\$203	5%	\$3,714
Facilities & Property Management	28	\$51,666	\$52,469	\$(803)	\$38,283	74%	\$13,383
Fire & Emergency Services	6	\$20,549	\$19,670	\$879	\$6,419	31%	\$14,130
General Government	4	\$8,725	\$8,725	\$0	\$1,037	12%	\$7,688
Information Technology	41	\$22,271	\$22,672	\$(401)	\$7,042	32%	\$15,229
Mississauga Library	2	\$1,336	\$1,336	\$0	\$0	0%	\$1,336
Parks Forestry & Environment	58	\$50,952	\$50,927	\$25	\$24,552	48%	\$26,400
Planning & Building	7	\$1,575	\$1,575	\$0	\$158	10%	\$1,417
Recreation	5	\$3,430	\$2,945	\$485	\$1,548	45%	\$1,882
Roads	66	\$83,602	\$80,783	\$2,819	\$29,441	35%	\$54,162
Stormwater	11	\$12,946	\$12,946	\$0	\$4,844	37%	\$8,102
Transit	21	\$23,184	\$23,177	\$6	\$15,666	68%	\$7,517
2021 Total	259	\$284,153	\$281,142	\$3,010	\$129,193	45%	\$154,960
2020							
Culture Services	6	\$7,222	\$7,205	\$18	\$6,159	85%	\$1,064
Facilities & Property Management	13	\$19,276	\$19,345	\$(69)	\$10,508	55%	\$8,769
Fire & Emergency Services	5	\$1,634	\$1,701	\$(67)	\$1,470	90%	\$164
General Government	5	\$927	\$927	\$(0)	\$491	53%	\$436
Information Technology	30	\$17,456	\$17,691	\$(235)	\$10,315	59%	\$7,140
Mississauga Library	6	\$2,120	\$2,120	\$0	\$351	17%	\$1,770
Parks Forestry & Environment	38	\$101,670	\$101,944	\$(274)	\$25,830	25%	\$75,840
Planning & Building	4	\$580	\$580	\$(0)	\$373	64%	\$207
Recreation	5	\$12,280	\$12,280	\$0	\$4,315	35%	\$7,965
Regulatory Services	1	\$320	\$320	\$0	\$425	133%	\$(105)
Roads	46	\$106,695	\$106,754	\$(59)	\$54,770	51%	\$51,925
Stormwater	21	\$23,360	\$23,469	\$(109)	\$10,106	43%	\$13,253
Transit	15	\$21,343	\$20,656	\$687	\$14,721	69%	\$6,622
2020 Total	195	\$314,884	\$314,991	\$(108)	\$139,835	44%	\$175,049
2019							
Culture Services	5	\$425	\$425	\$0	\$81	19%	\$344
Facilities & Property Management	20	\$29,596	\$31,142	\$(1,546)	\$24,769	84%	\$4,827

Summary of Capital Works-In-Progress by Service Area as of August 31, 2022

Appendix 2-1

Service	# of Active Projects/ Programs	Revised Net City Cost (\$000)	Approved Net City Cost (\$000)	(Surplus) / Additional Funds Required (\$000)	Net Expenditures to Aug 31, 2022 (\$000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred (\$000)
Fire & Emergency Services	1	\$150	\$150	\$0	\$141	94%	\$9
General Government	6	\$2,419	\$2,444	\$(25)	\$541	22%	\$1,878
Information Technology	19	\$23,616	\$22,229	\$1,387	\$15,320	65%	\$8,296
Mississauga Library	2	\$1,271	\$1,271	\$0	\$326	26%	\$945
Parks Forestry & Environment	21	\$32,225	\$32,227	\$(1)	\$23,853	74%	\$8,372
Planning & Building	2	\$430	\$450	\$(20)	\$402	94%	\$28
Recreation	7	\$48,409	\$48,410	\$(1)	\$19,105	39%	\$29,304
Regulatory Services	1	\$45	\$45	\$0	\$0	0%	\$45
Roads	30	\$56,273	\$56,326	\$(53)	\$44,057	78%	\$12,216
Stormwater	13	\$25,413	\$25,413	\$0	\$11,440	45%	\$13,973
Transit	14	\$41,020	\$40,675	\$345	\$22,460	55%	\$18,560
2019 Total	141	\$261,292	\$261,206	\$86	\$162,495	62%	\$98,797
2018							
Culture Services	3	\$430	\$430	\$0	\$419	97%	\$11
Facilities & Property Management	3	\$3,174	\$3,291	\$(117)	\$3,003	95%	\$171
Fire & Emergency Services	2	\$890	\$890	\$0	\$387	43%	\$503
General Government	3	\$644	\$660	\$(16)	\$374	58%	\$271
Information Technology	8	\$1,815	\$1,895	\$(80)	\$1,031	57%	\$784
Mississauga Library	2	\$301	\$301	\$0	\$287	95%	\$14
Parks Forestry & Environment	21	\$19,924	\$19,966	\$(42)	\$14,858	75%	\$5,065
Planning & Building	8	\$3,265	\$4,455	\$(1,190)	\$1,598	49%	\$1,667
Recreation	2	\$1,614	\$1,614	\$0	\$1,393	86%	\$221
Roads	21	\$41,960	\$43,217	\$(1,258)	\$38,295	91%	\$3,664
Stormwater	18	\$30,354	\$31,437	\$(1,083)	\$15,507	51%	\$14,848
Transit	1	\$1,000	\$1,000	\$0	\$198	20%	\$802
2018 Total	92	\$105,371	\$109,156	\$(3,785)	\$77,349	73%	\$28,022
2017 & Prior							
Facilities & Property Management	7	\$13,319	\$13,830	\$(510)	\$14,057	106%	\$(737)
Fire & Emergency Services	4	\$10,767	\$10,991	\$(224)	\$9,208	86%	\$1,559
General Government	4	\$750	\$735	\$15	\$622	83%	\$128
Information Technology	11	\$3,496	\$3,573	\$(78)	\$3,033	87%	\$463

Summary of Capital Works-In-Progress by Service Area as of August 31, 2022

Appendix 2-1

Service	# of Active Projects/ Programs	Revised Net City Cost (\$000)	Approved Net City Cost (\$000)	(Surplus) / Additional Funds Required (\$000)	Net Expenditures to Aug 31, 2022 (\$000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred (\$000)
Mississauga Library	7	\$45,320	\$45,313	\$7	\$24,011	53%	\$21,309
Parks Forestry & Environment	41	\$37,470	\$38,065	\$(595)	\$30,972	83%	\$6,498
Planning & Building	7	\$1,098	\$1,100	\$(2)	\$511	47%	\$587
Recreation	5	\$44,640	\$44,640	\$0	\$41,210	92%	\$3,431
Roads	50	\$213,393	\$215,575	\$(2,182)	\$190,577	89%	\$22,816
Stormwater	24	\$60,540	\$61,183	\$(643)	\$47,828	79%	\$12,712
Transit	33	\$284,453	\$285,431	\$(979)	\$280,674	99%	\$3,779
2017 & Prior Total	193	\$715,245	\$720,437	\$(5,191)	\$642,701	90%	\$72,544

Projects Completed, Delayed or Cancelled and To Be Closed

Appendix 2-2

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
Culture Services							
CMCL00129	20492	Small Arms Building Renovation (The Bridge)	Project completed, to be closed and remaining funds returned.	\$167.2	\$172.0	\$(4.8)	37100 Tax -Debt Management Reserve Fund - Tax Capital
Culture Services Total				\$167.2	\$172.0	\$(4.8)	
Facilities & Property Management							
CPFP005871	17795	Interior Finishes - Various	Project completed and to be closed.	\$88.3	\$88.9	\$(0.6)	33121 Tax -Capital Reserve Fund
CPFP005058	16704	Escalator and Elevator Modernization	Project completed, to be closed and remaining funds returned.	\$6,438.5	\$6,770.0	\$(331.4)	35183 Canada Community Building RF -Region / 35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund
CPFP005848	19786	Pathway Lighting - East	Project completed, to be closed and remaining funds returned.	\$215.5	\$722.4	\$(506.9)	33121 Tax -Capital Reserve Fund
CPFP005865	17796	Exterior Door Replacement - Various	Project completed and to be closed.	\$13.9	\$19.1	\$(5.2)	33121 Tax -Capital Reserve Fund
CPFP005963	17797	City Centre Transit Terminal - Lifecycle Mechanical & Electrical upgrades	Project completed and to be closed.	\$1,141.3	\$1,245.8	\$(104.4)	33121 Tax -Capital Reserve Fund
CPFP005964	17798	Central Parkway - Lifecycle Mechanical & Electrical upgrades	Project completed and to be closed.	\$1,615.6	\$1,686.2	\$(70.6)	33121 Tax -Capital Reserve Fund
CPFP005965	17799	Malton Satellite - Lifecycle Mechanical & Electrical upgrades	Project completed and to be closed.	\$421.7	\$419.9	\$1.8	33121 Tax -Capital Reserve Fund
CPFP006482	18717	Structural & Mechanical Renewals- City Hall	Project completed, to be closed and remaining funds returned.	\$2,011.5	\$2,073.4	\$(61.9)	37100 Tax -Debt Management Reserve Fund - Tax Capital / 35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund
CPFP006513	18729	Office Space Strategy	Project completed, to be closed and remaining funds returned.	\$534.7	\$589.9	\$(55.2)	33121 Tax -Capital Reserve Fund
CPFP007154	19730	Arena Renewal - Meadowdale Four Rinks Arena	Project completed, to be closed and remaining funds returned.	\$582.0	\$1,085.2	\$(503.2)	33121 Tax -Capital Reserve Fund
CPFP007171	19748	Erin Meadows CC Pool & Library - Mechanical Systems Renewal	Project completed, to be closed and remaining funds returned.	\$1,456.3	\$1,466.0	\$(9.7)	37100 Tax -Debt Management Reserve Fund - Tax Capital / 35183 Canada Community Building RF - Region / 33121 Tax -Capital Reserve Fund
CPFP007172	19750	Facilities Maintenance - Building Automation System Reporting and Upgrades	PN to be closed and additional funds requested.	\$89.9	\$89.9	\$0.0	33121 Tax -Capital Reserve Fund
CPFP007212	19770	Heritage Roof Renewal and Site Repairs - Various Locations	Project completed, to be closed and remaining funds returned.	\$537.5	\$719.5	\$(182.0)	37100 Tax -Debt Management Reserve Fund - Tax Capital / 33121 Tax -Capital Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed

Appendix 2-2

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
CPFP007243	19790	Roof and RTU Renewal - Various Locations	Project completed and to be closed.	\$1,282.2	\$1,277.8	\$4.4	37100 Tax -Debt Management Reserve Fund - Tax Capital / 35183 Canada Community Building RF - Region / 33121 Tax -Capital Reserve Fund
CPFP008174	20770	Arena Renewal - Meadowvale Four Rinks (Arena)	Project completed, to be closed and remaining funds returned.	\$384.0	\$450.0	\$(66.0)	37100 Tax -Debt Management Reserve Fund - Tax Capital
CPFP008179	20725	Furniture & Relocations Services - City Wide	Project completed, to be closed and remaining funds returned.	\$776.5	\$779.0	\$(2.5)	33121 Tax -Capital Reserve Fund
CPFP008806	21745	Malton CC Building Controls Replacement	Project completed, to be closed and remaining funds returned.	\$187.4	\$550.0	\$(362.6)	33121 Tax -Capital Reserve Fund
CPFP008813	21750	Facility Renewal – Adamson Estate	Project completed, to be closed and remaining funds returned.	\$539.0	\$700.0	\$(161.0)	33121 Tax -Capital Reserve Fund
CPFP008103	21770	Roof Replacement Program - Various Locations	Project completed, to be closed and remaining funds returned.	\$148.0	\$289.0	\$(141.0)	33121 Tax -Capital Reserve Fund
CPFP008836	21797	Malton CC - Roof Renewal 2021	Project completed, to be closed and remaining funds returned.	\$100.4	\$154.5	\$(54.1)	33121 Tax -Capital Reserve Fund
Facilities & Property Management Total				\$18,564.2	\$21,176.3	\$(2,612.2)	
Fire & Emergency Services							
CMFS00033	12269	Design and Construction of New Fire Station 120	Project completed, to be closed and remaining funds returned.	\$7,380.6	\$7,605.0	\$(224.4)	33121 Tax -Capital Reserve Fund / 31320 DCA -Fire Services Reserve Fund
CMFS007779	20254	Personal Protective Equipment for New Hires	Project completed, to be closed and remaining funds returned.	\$114.3	\$181.0	\$(66.7)	35592 Public Safety Fire Program Reserve Fund
Fire & Emergency Services Total				\$7,494.9	\$7,786.0	\$(291.1)	
General Government							
CMO7085	19862	CAMS development	Scope of project not feasible and therefore closing project and returning funds.	\$0.0	\$25.0	\$(25.0)	33121 Tax -Capital Reserve Fund
CPB006360	18612	DC Background Study - Consulting	Project completed, to be closed and remaining funds returned.	\$84.3	\$100.0	\$(15.7)	33121 Tax -Capital Reserve Fund / 31310 DCA By-law Enforcement
CPBS008252	20603	2021 DC Background Study and By-Law	Project completed, to be closed and remaining funds returned.	\$382.0	\$382.2	\$(0.1)	31358 Blocked DCA -Development Related Studies-Non-Discounted Services
CPBS005035	16601	Digital Strategy	Project completed, to be closed and additional funds requested.	\$214.8	\$200.0	\$14.8	33121 Tax -Capital Reserve Fund
CMO009505	22861	Mississauga Matter Advocacy Campaign	Project completed, to be closed and remaining funds returned.	\$36.1	\$40.0	\$(3.9)	33121 Tax -Capital Reserve Fund
General Government Total				\$717.3	\$747.2	\$(29.9)	
Information Technology							
CPIT004581	17544	VCOM Radio Network Replacement	PTIF Project completed, to be closed and additional funds requested.	\$584.6	\$581.6	\$3.1	33121 Tax -Capital Reserve Fund
CPIT005117	16550	Library Systems	Project completed, to be closed and remaining funds returned.	\$74.6	\$150.0	\$(75.4)	33121 Tax -Capital Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed

Appendix 2-2

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
CPIT005714	17524	Network Fibre	PTIF Project completed, to be closed and additional funds requested.	\$810.9	\$808.5	\$2.3	33121 Tax -Capital Reserve Fund
CPIT005723	17504	Wireless Infrastructure	PTIF Project completed, to be closed and additional funds requested.	\$341.0	\$340.7	\$0.3	33121 Tax -Capital Reserve Fund
CPIT005724	17500	Switches and Routers	Project completed, to be closed and remaining funds returned.	\$218.1	\$226.0	\$(7.9)	33121 Tax -Capital Reserve Fund
CPIT006379	18509	eCity Hosting and Online Services Hosting and Services	Project completed, to be closed and remaining funds returned.	\$784.2	\$825.0	\$(40.8)	33121 Tax -Capital Reserve Fund
CPIT006395	18528	Bentley Connect Upgrade	Project completed, to be closed and remaining funds returned.	\$37.5	\$40.0	\$(2.5)	33121 Tax -Capital Reserve Fund
CPIT006398	18526	Riskmaster Upgrade	Project completed, to be closed and remaining funds returned.	\$33.1	\$70.0	\$(36.9)	33121 Tax -Capital Reserve Fund
CPIT007418	19508	Network Security Infrastructure	Project completed, to be closed and additional funds requested.	\$525.0	\$525.0	\$0.0	33121 Tax -Capital Reserve Fund
CPIT007426	20524	Network Fibre	Project completed, to be closed and remaining funds returned.	\$944.0	\$980.0	\$(36.0)	33121 Tax -Capital Reserve Fund
CPIT008065	20510	Special IT Equip - Includes Public 2020	Project completed, to be closed and remaining funds returned.	\$250.0	\$250.0	\$(0.0)	33121 Tax -Capital Reserve Fund
CPIT008068	20537	SCSM Lifecycle Replacement	Project completed, to be closed and additional funds requested.	\$158.5	\$150.0	\$8.5	33121 Tax -Capital Reserve Fund
CPIT008069	20533	Network Services UPS Business Continuity	Project completed, to be closed and additional funds requested.	\$220.3	\$210.0	\$10.3	33121 Tax -Capital Reserve Fund
CPIT008360	20546	TXM- Vaughan Recovery	Project completed, remaining funds to be returned and requested for PN19550 (TXM Platform Maintenance).	\$(208.0)	\$0.0	\$(208.0)	33121 Tax -Capital Reserve Fund
CPIT009035	20646	TXM Oshawa Recovery	Project completed, to be closed and remaining funds returned.	\$(9.6)	\$0.0	\$(9.6)	33121 Tax -Capital Reserve Fund
CPIT007436	21533	Network Services UPS Business Continuity	Project completed, to be closed and additional funds requested.	\$101.3	\$100.0	\$1.3	33121 Tax -Capital Reserve Fund
CPIT008064	21531	PC/Notebook/Tablet Lifecycle Replacement	Project completed, to be closed and additional funds requested.	\$597.5	\$550.0	\$47.5	33121 Tax -Capital Reserve Fund
CPIT008753	21523	EMME / TES Server Upgrade	Project completed, to be closed and remaining funds returned.	\$30.1	\$100.0	\$(69.9)	33121 Tax -Capital Reserve Fund
CPIT008049	21517	TXM Workplan 2021	Project completed, to be closed and additional funds requested.	\$403.4	\$400.0	\$3.4	33121 Tax -Capital Reserve Fund
TW0E00196	21116	Topographical Updating	Project completed, to be closed and additional funds requested.	\$468.6	\$423.0	\$45.6	33121 Tax -Capital Reserve Fund
CPIT009263	22536	PC/Notebook/Tablet Lifecycle 2023	Project completed, to be closed and remaining funds returned.	\$0.0	\$0.5	\$(0.5)	33121 Tax -Capital Reserve Fund
Information Technology Total				\$6,365.0	\$6,730.3	\$(365.3)	
Mississauga Library							
CMLS00019	17275	Public Use Furniture and Equipment	Project complete, to be closed and remaining funds returned.	\$256.6	\$258.6	\$(2.0)	33121 Tax -Capital Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed

Appendix 2-2

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
CMLS00042	17278	Library Master Plan Future directions Study	Project completed to be closed and additional funds required.	\$183.7	\$174.6	\$9.1	30125 Fiscal Stability Reserve
Mississauga Library Total				\$440.3	\$433.2	\$7.1	
Parks Forestry & Environment							
CMPF00330	19306	Parkland Acquisition Program	Property investigations complete. Account to be closed.	\$108.6	\$110.0	\$(1.4)	A32121 CIL Parkland
CMPF005960	17360	Trail Reconstruction Program	Project completed and to be closed.	\$850.9	\$1,437.2	\$(586.3)	37100 Tax -Debt Management Reserve Fund - Tax Capital / 33121 Tax -Capital Reserve Fund
CMPF005961	17361	Trail Reconstruction Program	Project completed and to be closed.	\$281.1	\$328.9	\$(47.7)	33121 Tax -Capital Reserve Fund
CMPF006586	18349	Sun-Canadian Pipeline Trail Development	Project completed, to be closed and remaining funds returned.	\$195.0	\$237.4	\$(42.4)	33121 Tax -Capital Reserve Fund / 31315 DCA -Recreation and Parks Development
CMPF03012	16326	Park Development - Not Yet Named (F_410) (Willow Glen)	Project complete. Return remaining funds.	\$831.6	\$887.8	\$(56.2)	33121 Tax -Capital Reserve Fund / 31315 DCA -Recreation and Parks Development
CMPF04165	15323	Cemetery Planning Study	Project completed, to be closed and remaining funds returned.	\$40.5	\$50.0	\$(9.5)	30125 Fiscal Stability Reserve
CMPF04398	17308	Riverwood Visitor Centre - Feasibility Study and Preliminary Design	Project completed, to be closed and remaining funds returned.	\$78.1	\$95.0	\$(16.9)	31315 DCA -Recreation and Parks Development / 30125 Fiscal Stability Reserve
CMPF04441	17377	Trail Reconstruction Program	Project completed and to be closed.	\$140.1	\$146.6	\$(6.5)	33121 Tax -Capital Reserve Fund
CMPF04459	17343	Trail Reconstruction Program	Project completed and to be closed.	\$108.7	\$108.6	\$0.2	33121 Tax -Capital Reserve Fund
CMPF04461	17346	Trail Reconstruction Program	Project completed and to be closed.	\$50.3	\$48.3	\$2.0	33121 Tax -Capital Reserve Fund
CMPF04462	17380	Trail Reconstruction Program	Project completed and to be closed.	\$129.6	\$132.7	\$(3.1)	33121 Tax -Capital Reserve Fund
CMPF04465	17378	Trail Reconstruction Program	Project completed and to be closed.	\$161.6	\$174.2	\$(12.6)	33121 Tax -Capital Reserve Fund
CMPF04466	17379	Trail Reconstruction Program	Project completed and to be closed.	\$60.6	\$70.8	\$(10.2)	33121 Tax -Capital Reserve Fund
CMPF04470	17334	Trail Reconstruction Program	Project completed and to be closed.	\$110.2	\$110.8	\$(0.6)	33121 Tax -Capital Reserve Fund
CMPF04471	17335	Trail Reconstruction Program	Project completed and to be closed.	\$61.6	\$63.5	\$(1.9)	33121 Tax -Capital Reserve Fund
CMPF05980	17376	Lakeview Golf Course Grounds Improvement	Project completed and to be closed.	\$91.7	\$87.0	\$4.7	35219 Developer Contributions -Parks Reserve Fund
Parks Forestry & Environment Total				\$3,300.1	\$4,088.6	\$(788.6)	
Planning & Building							
PB006375	18962	Community Engagement Strategy Imagining	Project completed, to be closed and remaining funds returned.	\$246.6	\$375.0	\$(128.4)	30125 Fiscal Stability Reserve
PB008082	20954	Major Transit Station Area (MTSA) Studies	MTSA OPAs are with Region for approval, further MTSA study/ies may be required in 2023 and beyond	\$250.0	\$250.0	\$(0.0)	31358 Blocked DCA -Development Related Studies-Non-Discounted Services / 30125 Fiscal Stability Reserve
PB5662	17962	Imagining -Neighbourhood Engagement	Project completed, to be closed and remaining funds returned.	\$43.6	\$45.0	\$(1.4)	33121 Tax -Capital Reserve Fund
PB5665	17975	Clarkson GO	Project completed, to be closed and remaining funds returned.	\$149.2	\$150.0	\$(0.8)	33121 Tax -Capital Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed

Appendix 2-2

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
PB7103	19951	Smart Panels	Smart Panels have been delivered and installed successfully. User training to be provided by the vendor in the near future. Project closure imminent.	\$30.1	\$50.0	\$(19.9)	33121 Tax -Capital Reserve Fund
Planning & Building Total				\$719.5	\$870.0	\$(150.5)	
Recreation							
CMRC00044	19435	Various Golf Course Maintenance	Project completed, to be closed.	\$104.2	\$105.0	\$(0.8)	33121 Tax -Capital Reserve Fund
CMR001503	21420	BraeBen Golf Cart Replacement Program	Project completed to be closed and additional funds requested.	\$384.7	\$350.0	\$34.7	33121 Tax -Capital Reserve Fund
Recreation Total				\$488.9	\$455.0	\$33.9	
Roads							
TWEC005958	17183	Airport Corporate Centre Pedestrian Sidewalk to BRT	Project completed, to be closed and remaining funds returned.	\$214.8	\$285.6	\$(70.8)	33121 Tax -Capital Reserve Fund
TWMR00054	15102	Transportation Master Plan Study	Project completed, to be closed and remaining funds returned.	\$387.9	\$432.8	\$(44.8)	31335 DCA Roads and Related Infrastructure
TWMR00112	15104	Lakeshore Road Movement Study	Project completed, to be closed and remaining funds returned.	\$1,409.7	\$1,442.8	\$(33.1)	31335 DCA Roads and Related Infrastructure
TWMR00115	15106	Second Line over Hwy. 401-Active Transportation Bridge Pier (Cash Flow)	Project completed, to be closed and remaining funds returned.	\$3,527.7	\$5,205.0	\$(1,677.3)	31335 DCA Roads and Related Infrastructure
TWOE00138	17165	Sidewalks	Project completed, to be closed and remaining funds returned.	\$758.2	\$800.0	\$(41.8)	35207 Developer Contributions - Sidewalks Reserve Fund / 31335 DCA Roads and Related Infrastructure
TWOE00168	19165	Sidewalks	Project completed, to be closed and remaining funds returned.	\$289.4	\$342.5	\$(53.1)	35207 Developer Contributions - Sidewalks Reserve Fund / 31335 DCA Roads and Related Infrastructure
TWOE00236	18162	Specialized Equipment	Project completed and recoveries received; project to be closed and returning balance of funds	\$101.6	\$120.0	\$(18.4)	33121 Tax -Capital Reserve Fund
TWOE00462	17187	Sidewalks - Accessible Pedestrian Crossings (AODA)	Project completed, to be closed and remaining funds returned.	\$1,846.6	\$2,124.1	\$(277.5)	33121 Tax -Capital Reserve Fund
TWOE00470	17186	Cycling Master Plan	Project completed, to be closed and remaining funds returned.	\$44.6	\$53.1	\$(8.5)	33121 Tax -Capital Reserve Fund
TWOE00501	18186	Cycling Program (Structures)	Project completed, to be closed and remaining funds returned.	\$283.3	\$300.0	\$(16.7)	31335 DCA Roads and Related Infrastructure
TWRR00098	16100	Roadway Rehabilitation	Project completed, to be closed and remaining funds returned.	\$15,894.7	\$16,048.0	\$(153.3)	37100 Tax -Debt Management Reserve Fund - Tax Capital / 35182 Canada Community Building Fund RF-AMO / 33121 Tax -Capital Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed

Appendix 2-2

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
TWRR00100	18126	Roadway Rehabilitation - Residential Roads	Project completed, to be closed and remaining funds returned.	\$7,277.3	\$8,500.0	\$(1,222.7)	37100 Tax -Debt Management Reserve Fund - Tax Capital / 35182 Canada Community Building Fund RF-AMO / 33121 Tax -Capital Reserve Fund
TWOE00254	21162	Specialized Equipment	Project completed and can be closed	\$69.4	\$50.0	\$19.4	33121 Tax -Capital Reserve Fund
TWOE00189	20177	Traffic Signals - Rebuild	Project completed, to be closed and remaining funds returned.	\$331.0	\$390.0	\$(59.0)	37100 Tax -Debt Management Reserve Fund - Tax Capital
TWOE00126	17170	Field Equipment Replacement - Traffic Controllers	Project completed and to be closed.	\$100.4	\$100.9	\$(0.5)	33121 Tax -Capital Reserve Fund
TWOE00143	17171	Traffic Signal Equipment Enhancements	Project completed and to be closed.	\$79.8	\$79.7	\$0.2	31335 DCA Roads and Related Infrastructure
Roads Total				\$32,616.6	\$36,274.4	\$(3,657.9)	
Stormwater							
TWSD00027	10137	Credit River Erosion Control - Adjacent to Ostler Court	Project completed, to be closed and remaining funds returned.	\$419.2	\$501.3	\$(82.1)	33121 Tax -Capital Reserve Fund / 31350 DCA -Stormwater Management Reserve Fund
TWSD00329	15141	Moore Creek erosion control - Lakeshore Road West (EA/Design)	Project completed and to be closed.	\$822.2	\$1,080.0	\$(257.8)	35992 Stormwater - Capital Reserve Fund / 33121 Tax -Capital Reserve Fund / 31350 DCA -Stormwater Management Reserve Fund
TWSD00133	18145	Minor Erosion Control Works - Various Locations	Project completed, to be closed and remaining funds returned.	\$71.0	\$80.0	\$(9.0)	35992 Stormwater - Capital Reserve Fund / 31350 DCA -Stormwater Management Reserve Fund
TWSD00306	18009	Lakeview Master Drainage Plan	Developer has completed drainage study so funds will be returned	\$0.0	\$380.0	\$(380.0)	31350 DCA -Stormwater Management Reserve Fund
TWSD00308	18010	Port Credit Master Drainage Plan	Developer has completed drainage study so funds will be returned	\$0.0	\$380.0	\$(380.0)	31350 DCA -Stormwater Management Reserve Fund
TWSD00331	15146	Lisgar District Implementation Projects – Phase I	Project completed, to be closed and remaining funds returned.	\$2,296.9	\$2,400.0	\$(103.1)	33121 Tax -Capital Reserve Fund
TWSD00334	18003	Local Storm Sewer Assessment Enhancements - Various	Project completed, to be closed and remaining funds returned.	\$686.5	\$1,000.0	\$(313.5)	35993 Stormwater - Pipe Reserve Fund
TWSD00454	21136	Storm Sewer Cross-Connection Rehabilitations - Various Locations	Was able to use other existing budget for this project	\$0.0	\$100.0	\$(100.0)	35992 Stormwater - Capital Reserve Fund
TWSD00497	19134	Drainage Improvements - Various Locations	Project completed and to be closed.	\$207.1	\$207.1	\$0.0	35992 Stormwater - Capital Reserve Fund
TWSD00519	20026	SWMF Prioritization Study	Project completed, to be closed and remaining funds returned.	\$58.7	\$250.0	\$(191.3)	35992 Stormwater - Capital Reserve Fund
Stormwater Total				\$4,561.6	\$6,378.4	\$(1,816.8)	
Transit							
TWTR00014	9241	Transit 2010 Information Systems	Project completed, to be closed and remaining funds returned.	\$16,932.2	\$17,664.6	\$(732.3)	35183 Canada Community Building RF -Region / 35180 Gas Tax -Federal Public Transit Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed

Appendix 2-2

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
TWTR00086	17238	Transit Maintenance Management System Replacement	Project completed, to be closed and remaining funds returned.	\$1,153.2	\$1,253.3	\$(100.1)	33121 Tax -Capital Reserve Fund
TWTR00096	16238	Transit Capital Bus Maint-Engine Rehab PTIF	Project completed and to be closed.	\$1,893.8	\$1,893.8	\$0.0	33121 Tax -Capital Reserve Fund
TWTR00097	16201	Transit Bus Acquisitions - Growth	Project completed, to be closed and additional funds requested.	\$1,621.2	\$1,621.1	\$0.1	33121 Tax -Capital Reserve Fund / 31330 DCA -Transit Reserve Fund
TWTR00109	17203	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Project completed, to be closed and remaining funds returned.	\$3,610.2	\$3,610.6	\$(0.4)	33121 Tax -Capital Reserve Fund
TWTR00110	17227	Transit Mini Terminals/Bays/Bus Loops - Replacement	Project completed, to be closed and additional funds requested.	\$110.6	\$100.4	\$10.1	33121 Tax -Capital Reserve Fund
TWTR00111	17215	Transit MiWay Signs	Project completed, to be closed and additional funds requested.	\$53.1	\$50.2	\$2.9	33121 Tax -Capital Reserve Fund
TWTR00112	17224	Transit Bus Stops/Pads (Accessibility Plan) - Growth	Project completed and to be closed.	\$243.5	\$243.5	\$0.0	33121 Tax -Capital Reserve Fund / 31330 DCA -Transit Reserve Fund
TWTR00113	17225	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	Project completed and to be closed.	\$134.5	\$134.5	\$(0.0)	33121 Tax -Capital Reserve Fund
TWTR00115	17234	Transit Facility Repairs (Minor)	Project completed and to be closed.	\$93.8	\$93.8	\$0.0	33121 Tax -Capital Reserve Fund
TWTR00118	17237	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	Project completed and to be closed.	\$48.8	\$48.8	\$0.0	33121 Tax -Capital Reserve Fund
TWTR00121	17212	Transit Security Vehicles & Equipment - Replacement	Project completed, to be closed and additional funds requested.	\$26.1	\$20.1	\$6.0	33121 Tax -Capital Reserve Fund
TWTR00145	20201	Transit Bus Acquisitions - Service Growth	Project completed, to be closed and remaining funds returned.	\$13,145.7	\$13,200.0	\$(54.3)	35183 Canada Community Building RF -Region
TWTR00223	17240	Transit Performance Metrics Module (Hastus)	Project completed, to be closed and remaining funds returned.	\$144.8	\$200.9	\$(56.1)	33121 Tax -Capital Reserve Fund
TWTR00234	16239	Transit Bus Acquisition-Service Growth	Project completed, to be closed and additional funds requested.	\$3,004.4	\$2,923.2	\$81.2	33121 Tax -Capital Reserve Fund
TWTR00236	17219	Transit Change Off Vehicles	Project completed and to be closed.	\$32.5	\$32.5	\$0.0	33121 Tax -Capital Reserve Fund
TWTR00249	16216	Transit Bus Seating Modifications-Warranty Issues	Project completed, to be closed and remaining funds returned.	\$546.7	\$753.3	\$(206.6)	33121 Tax -Capital Reserve Fund
TWTR00255	19241	Marketing Research/Campaign Development	Project completed, to be closed and remaining funds returned.	\$476.0	\$500.0	\$(24.0)	33121 Tax -Capital Reserve Fund
TWTR00269	17221	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	Project completed and to be closed.	\$0.0	\$0.0	\$0.0	33121 Tax -Capital Reserve Fund
TWTR00272	17222	Transit Route Supervisor Vehicle Acquisitions - Replacement	Project completed and to be closed.	\$17.2	\$17.2	\$0.0	33121 Tax -Capital Reserve Fund
TWTR00275	17205	Transit Change-Off Vehicle Acquisitions - Growth	Project completed, to be closed and remaining funds returned.	\$198.4	\$285.6	\$(87.3)	33121 Tax -Capital Reserve Fund / 31330 DCA -Transit Reserve Fund

Projects Completed, Delayed or Cancelled and To Be Closed

Appendix 2-2

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
TWTR00287	17242	Transit New Facilities - Washrooms (Cardiff)	Project completed, to be closed and remaining funds returned.	\$403.0	\$502.2	\$(99.2)	33121 Tax -Capital Reserve Fund
TWTR00289	17244	Transit Anchor Terminals Study	Project completed, to be closed and remaining funds returned.	\$258.6	\$258.9	\$(0.3)	33121 Tax -Capital Reserve Fund
TWTR00292	17246	Transit Terminal Pavement Treatment	Project completed, to be closed and additional funds requested.	\$137.2	\$135.7	\$1.5	33121 Tax -Capital Reserve Fund
TWTR00296	17247	Transit Hastus Module	Project completed and to be closed.	\$23.2	\$23.2	\$0.0	33121 Tax -Capital Reserve Fund
TWTR00300	17248	Additional bus shelters	Project completed and to be closed.	\$1,293.0	\$1,293.0	\$0.0	37100 Tax -Debt Management Reserve Fund - Tax Capital / 33121 Tax -Capital Reserve Fund
TWTR00301	17249	Bus Communication Gateway Replacement	Project completed, to be closed and additional funds requested.	\$1,553.4	\$1,506.7	\$46.8	33121 Tax -Capital Reserve Fund
TWTR00328	17228	Transit Bus Acquisitions 40FT - PTIF	Project completed, to be closed and remaining funds returned.	\$14,775.7	\$14,776.0	\$(0.3)	33121 Tax -Capital Reserve Fund / 31330 DCA -Transit Reserve Fund
TWTR00329	17229	Transit Bus Acquisitions 60FT – PTIF	Project completed, to be closed and additional funds requested.	\$14,010.5	\$13,855.1	\$155.4	33121 Tax -Capital Reserve Fund
TWTR00347	19223	Transit Bus Landing Pads	Project completed, to be closed and additional funds requested.	\$219.1	\$200.0	\$19.1	31330 DCA -Transit Reserve Fund
TWTR009030	20214	Bus Shelters-Variou Locations	Project completed, to be closed and additional funds requested.	\$101.1	\$92.0	\$9.1	35182 Canada Community Building Fund RF- AMO
TWTR008926	21248	Additional bus shelters	Project completed, to be closed and additional funds requested.	\$366.3	\$360.0	\$6.3	31330 DCA -Transit Reserve Fund
Transit Total				\$76,628.0	\$77,650.5	\$(1,022.4)	
TOTAL				\$152,063.5	\$162,761.8	\$(10,698.3)	

Open Projects Requiring Funding Adjustments

Appendix 2-3

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
Culture Services							
CMCL00066	20495	Heritage Facilities Maintenance	Remaining funds to be used to replace garage doors at SAIB south building. Requesting \$23K from Section 37 funding.	\$72.5	\$50.0	\$22.5	33121 Tax -Capital Reserve Fund
CMCL010249	22486	Heritage Building Plaques	Project not to be started until 2023. Funds to be returned and requested in PN18182 Streetsville Sign as requested by Councillor George Carlson, Ward 11.	\$20.0	\$40.0	\$(20.0)	35182 Canada Community Building Fund RF- AMO
Culture Services Total				\$92.5	\$90.0	\$2.5	
Facilities & Property Management							
CPFP007263	19794	Site and Parking Lot Renewals - Various Locations	The scope of work to be done under this project is less than initially approved and costs are less than initially estimated. \$348K to be returned.	\$1,377.9	\$1,726.3	\$(348.4)	37100 Tax -Debt Management Reserve Fund - Tax Capital / 33121 Tax -Capital Reserve Fund
CPFP008803	21775	Various Emergency Repairs	21 sibling projects are funded from this account, 14 completed, 2 cancelled, and 5 remain open. Based on expected future needs, \$84K can be returned at this time.	\$1,906.9	\$1,991.0	\$(84.1)	37100 Tax -Debt Management Reserve Fund - Tax Capital
CPFP009004	22731	Critical Roof Renewal - Animal Services Centre	Under design. Additional funding requested is to address the project contingency identified in budget validation.	\$186.0	\$56.0	\$130.0	33121 Tax -Capital Reserve Fund
CPFP008934	22714	Lifecycle Various Renewal - Animal Services Centre	Project underway. Additional funding requested is to address the project contingency identified in budget validation.	\$762.0	\$392.0	\$370.0	33121 Tax -Capital Reserve Fund
CPFP009009	22708	Improve - Animal Services Centre	Project underway, target completion by Q4 2024. Additional funding requested is to address the project contingency identified in budget validation.	\$262.0	\$112.0	\$150.0	33121 Tax -Capital Reserve Fund
CPFP009005	22738	Critical Expansion Joint Repair - Mississauga City Hall	Additional funding of \$300K required for higher priced tender items.	\$1,540.0	\$1,240.0	\$300.0	37100 Tax -Debt Management Reserve Fund - Tax Capital
CPFP008811	22712	Hoists Renewal - Transit Facilities 2021	Project underway. Target completion Q1 2024. Additional funding requested to address site conditions at Malton Satellite Terminal during construction.	\$2,000.0	\$1,500.0	\$500.0	35183 Canada Community Building RF -Region / 33121 Tax -Capital Reserve Fund
CPFP008953	22730	Lifecycle Various Renewal - Tomken Twin Arena (TTA)	Funding of \$500K requested due to additional scope and change to project delivery method assumed in AMA Validation report. Combining PN 22734, PN 22736, and sibling PN A22706 into PN 22730 for ease of project administration.	\$1,194.0	\$694.0	\$500.0	35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund
Facilities & Property Management Total				\$9,228.8	\$7,711.3	\$1,517.5	
Fire & Emergency Services							

Open Projects Requiring Funding Adjustments

Appendix 2-3

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
CMFS00145	21268	New Fire Station 125 - Tenth Line and Aquitaine - Design and Construction	Project is in final design stage, expected completion date is Q4 2024. Each new station design/build budget was forecasted at \$10M. Fire Station 125 was underfunded by \$879K as a result of switching projects from building station 123 to 125 in 2021. Cost had already been incurred in 123 pre-planning, as a result when the budget was transferred to 125 it was in deficit.	\$8,000.0	\$7,121.1	\$878.9	35592 Public Safety Fire Program Reserve Fund
Fire & Emergency Services Total				\$8,000.0	\$7,121.1	\$878.9	
General Government							
CMO009506	22860	Riskmaster Software	Project being renamed and requesting funds, offset by funds returned in PN18526.	\$97.5	\$60.6	\$36.9	33121 Tax -Capital Reserve Fund
General Government Total				\$97.5	\$60.6	\$36.9	
Information Technology							
CPIT005900	19550	TXM Platform Maintenance	Project in progress. PN20546 closing, funds of \$205K to be requested in PN19550.	\$1,247.9	\$1,039.9	\$208.0	33121 Tax -Capital Reserve Fund
CPIT008780	22534	Library Public PC Replacement	Additional \$500K required for cost increase of additional infrastructure and increased hardware costs.	\$2,000.0	\$1,500.0	\$500.0	33121 Tax -Capital Reserve Fund
Information Technology Total				\$3,247.9	\$2,539.9	\$708.0	
Parks Forestry & Environment							
CMPF00455	16312	Park Development - Scholars' Green (P_507) (Downtown 21)	Construction underway. Substantial completion scheduled December 2022. Return \$400K due to tender efficiencies.	\$2,672.3	\$3,072.3	\$(400.0)	35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund / 31315 DCA - Recreation and Parks Development
CMPF00496	17313	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	Archaeological investigations continue to require next stage assessments. Requesting \$850K for Stage 4 Assessments and Burial Investigations and Indigenous consultation. Tendering to be completed Fall 2022.	\$4,463.0	\$3,613.0	\$850.0	35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund / 31315 DCA - Recreation and Parks Development
CMPF00500	17312	Park Development - Not Yet Named (F_034) (Pinnacle)	Construction complete. Under 2 year warranty. Returning \$300K due to tender efficiencies. PN to be closed at December 2023 WIP.	\$3,315.3	\$3,615.3	\$(300.0)	35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund / 31315 DCA - Recreation and Parks Development
CMPF006725	20341	New Trail Development	New Trail development underway. Project to be closed Dec 2023 WIP	\$524.6	\$843.0	\$(318.4)	33121 Tax -Capital Reserve Fund / 31315 DCA -Recreation and Parks Development

Open Projects Requiring Funding Adjustments

Appendix 2-3

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
CMPF009026	20343	Park Bench/Solar Bench Program	CCBF - Construction underway, multi-site contract. To be complete December 2022.	\$212.2	\$168.0	\$44.2	35182 Canada Community Building Fund RF- AMO
CMPF009163	22405	Emergency Forestry Maintenance	PN is overspent due to May 21, 2022 Storm event. Total Contracting costs expected to come in at \$375K once stumping has been completed. Requesting \$315K in additional funds.	\$375.0	\$60.0	\$315.0	33121 Tax -Capital Reserve Fund
CMPF007926	21332	Artificial Turf Replacement	Additional funds of \$25K requested. Procurement underway. To be complete June 2023.	\$55.0	\$30.0	\$25.0	33121 Tax -Capital Reserve Fund
Parks Forestry & Environment Total				\$11,617.5	\$11,401.6	\$215.9	
Planning & Building							
PB005671	18965	Innovative Planning Tools	Continued implementation of housing tools, has been partially offset by operational cost and staff labour	\$150.0	\$300.0	\$(150.0)	31357 DCA Development-Related Studies / 30125 Fiscal Stability Reserve
PB006371	18968	Municipal Growth Management	Approx. \$50K allocated for graphic design consultant to format new OP. \$100K for Increasing Housing Choices in Neighbourhoods Study consultant and additional amounts for land economist consultant supporting Reimagining the Mall appeals.	\$573.9	\$900.0	\$(326.1)	33121 Tax -Capital Reserve Fund / 31357 DCA Development-Related Studies
PB5681	18960	ePlan Field Inspection	Initial requirements are currently being re-evaluated to determine scope of necessary changes. Based on preliminary exercises it appears that the initial SOW will be scoped considerably, if not deemed unnecessary altogether. To be confirmed Q1 2023.	\$319.1	\$904.2	\$(585.1)	33121 Tax -Capital Reserve Fund
Planning & Building Total				\$1,043.0	\$2,104.2	\$(1,061.2)	
Roads							
TW0E00334	15242	Parking Master Plan and Implementation Strategy	Parking Master Plan approved by Council June 2019. Includes funds for secondary projects: \$200K for Parking Permit Review (started April 2021) and \$50K for Downtown Parking Strategy (starts after Downtown 21 Master Plan and Downtown Movement Plan).	\$1,231.0	\$1,196.0	\$35.0	35351 CIL Parking Section 40
TW0E00487	18182	City Entrance Signs	Project ongoing. Requesting funds returned from PNB18182 Streetsville Sign.	\$1,136.5	\$1,116.5	\$20.0	37100 Tax -Debt Management Reserve Fund - Tax Capital / 35182 Canada Community Building Fund RF AMO / 33121 Tax -Capital Reserve Fund

Open Projects Requiring Funding Adjustments

Appendix 2-3

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
TWRR00032	17100	Roadways Rehabilitation - Major Roads and Industrial Roads	Project completed and under warranty.	\$11,237.1	\$11,147.1	\$90.0	37100 Tax -Debt Management Reserve Fund - Tax Capital / 35183 Canada Community Building RF - Region
TWOE002489	21193	Cycling Program	Construction completed on 6 out of 8 locations. Requesting additional \$2.8 million to complete project.	\$2,934.0	\$134.0	\$2,800.0	31335 DCA Roads and Related Infrastructure / 00001 Partner-Funded Projects
TWOE08266	22153	Cycle tracks - ICIP	In progress. Project budget reduced from \$1.9M to \$605K based on ICIP funding approval.	\$161.4	\$506.7	\$(345.4)	33121 Tax -Capital Reserve Fund / 00001 Partner-Funded Projects
Roads Total				\$16,699.9	\$14,100.3	\$2,599.6	
Stormwater							
TWSD00372	17015	Mary Fix Creek erosion control, downstream of Dundas Street West	Construction substantially completed.	\$2,289.4	\$2,489.4	\$(200.0)	35992 Stormwater - Capital Reserve Fund / 31350 DCA -Stormwater Management Reserve Fund
TWSD007679	20137	Credit River Erosion Control - Adjacent to Ostler Court	Under warranty and additional funding being requested is offset by funding being returned from PN10137.	\$302.1	\$220.0	\$82.1	35992 Stormwater - Capital Reserve Fund / 31350 DCA -Stormwater Management Reserve Fund
TWSD00218	22147	Cooksville Creek Flood Storage Fac/Huron Heights Park(#273)	Procurement of consultant targeted for late 2022. EA/design to follow. The project is requesting additional funds of \$400K based on recent similar projects.	\$640.0	\$240.0	\$400.0	35992 Stormwater - Capital Reserve Fund / 31350 DCA -Stormwater Management Reserve Fund
TWSD00349	21135	Credit River Erosion Control - Dundas St. to HWY 403	Project started spring 2022 with EA currently underway. Additional funds requested for permit approval fees and engagement of indigenous communities during archaeological assessments.	\$500.0	\$400.0	\$100.0	35992 Stormwater - Capital Reserve Fund / 31350 DCA -Stormwater Management Reserve Fund
Stormwater Total				\$3,731.5	\$3,349.4	\$382.1	
Transit							
TWTR00350	19246	Transit Study	Pending final report. Additional costs are being requested due to increases to consulting costs and expansion of the scope to include a business case.	\$1,250.0	\$900.0	\$350.0	33121 Tax -Capital Reserve Fund / 31330 DCA -Transit Reserve Fund
TWTR00449	20241	Transit Information Systems (ITS)	Project leader got hired on August 2022. Working on project charter. Project to be completed December 2024. Requesting funds from closure on PN 9241 to be used for ITS equipment (IVLU/CAMERas/APC/Smartsigns) purchase or replacement .	\$5,642.4	\$4,910.0	\$732.4	35180 Gas Tax -Federal Public Transit Reserve Fund
Transit Total				\$6,892.4	\$5,810.0	\$1,082.4	

Open Projects Requiring Funding Adjustments

Appendix 2-3

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
TOTAL				\$60,651.0	\$54,288.4	\$6,362.6	

Project Adjustments with No Net Capital Impact

Appendix 2-4

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
Facilities & Property Management							
CPFP008932	22706	Infrastructure and Performance Improvements (Accessibility)	Project in review. Returning \$130,000 from sibling PN A22706 for Tomken Arena Accessibility Upgrades. To be requested in PN 22730	\$370.0	\$500.0	\$(130.0)	33121 Tax -Capital Reserve Fund
CPFP009007	22734	Critical Arena Plant Renewal - Tomken Twin Arena	Project at 80% CD and tracking on budget. Combining PN 22734, PN 22736, and sibling PN A22706 into PN 22730 for ease of project administration.	\$35.1	\$363.0	\$(327.9)	35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund
CPFP008953	22730	Lifecycle Various Renewal - Tomken Twin Arena (TTA)	Additional Funding of \$500,000 requested due to additional scope and change to project delivery method assumed in AMA Validation report. Combining PN 22734, PN 22736, and sibling PN A22706 into PN 22730 for ease of project administration.	\$1,461.9	\$694.0	\$767.9	35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund
CPFP009012	22736	Critical Mechanical Renewal - Tomken Twin Arena (TTA)	Combining PN 22734, PN 22736, and sibling PN A22706 into PN 22730 for ease of project administration.	\$20.0	\$330.0	\$(310.0)	35182 Canada Community Building Fund RF- AMO / 33121 Tax -Capital Reserve Fund
Facilities & Property Management Total				\$1,887.0	\$1,887.0	\$0.0	
Recreation							
CMRC004407	22421	Golf Cart Fleet Replacement Program	Lakeview carts to be delivered March 2023. \$450K to be combined into PN 21421 for ease of project administration.	\$0.0	\$450.0	\$(450.0)	33121 Tax -Capital Reserve Fund
CMRC001506	21421	Lakeview Golf Cart Replacement	Lakeview carts to be delivered March 2023. Additional funds of \$450K from PN 22421 requested to combine for ease of project administration.	\$700.0	\$250.0	\$450.0	33121 Tax -Capital Reserve Fund
Recreation Total				\$700.0	\$700.0	\$0.0	
Information Technology							
CPIT006783	19556	Work Management and Resource Capacity Planning Solutions	Combining PN21570 with PN19556. Projects have the same scope but during the capital budget process the 2021 project was given a slightly different title (new project manager hired). Merging these projects allows for ease of administration and better efficiency in reviewing one project only.	\$1,311.1	\$882.0	\$429.1	33121 Tax -Capital Reserve Fund

Project Adjustments with No Net Capital Impact

Appendix 2-4

Project Number	SAP Parent Number	Project Name	Status	Revised Net Cost (\$000)	Approved Net Cost (\$000)	Additional / (Surplus) Approval Required (\$000)	Funding Source
CPIT007590	21570	Project Portfolio Management/Project Management Automation: Phase 2	Combining PN21570 with PN19556. Projects have the same scope but during the capital budget process the 2021 project was given a slightly different title (new project manager hired). Merging these projects allows for ease of administration and better efficiency in reviewing one project only.	\$0.0	\$429.1	\$(429.1)	33121 Tax -Capital Reserve Fund
CPIT007410	19509	eCity Hosting and Online Services Hosting and Services	Combining PN22526 with PN19509 for ease of administration. The scope of the two projects is the same and it is more efficient to review and track spending in one project.	\$3,340.0	\$2,590.0	\$750.0	33121 Tax -Capital Reserve Fund
CPIT009750	22526	Digital Solutions	Combining PN22526 with PN19509 for ease of administration. The scope of the two projects is the same and it is more efficient to review and track spending in one project.	\$0.0	\$750.0	\$(750.0)	33121 Tax -Capital Reserve Fund
Information Technology Total				\$4,651.1	\$4,651.1	\$0.0	
TOTAL				\$7,238.1	\$7,238.1	\$0.0	

Funding Changes with No Net Capital Impact

Appendix 2-5

Project Number	SAP Parent Number	Project Name	Status	Funding Source	Funding Swap (\$000)
Fire & Emergency Services					
CMFS010256	22268	New Fire Station Land Acquisition	Request to correct funding source for New Fire Station Land Acquisition to the Public Safety Fire Program Reserve Fund.	35592 Public Safety Fire Program Reserve Fund	\$20,000.0
				31320 DCA -Fire Services Reserve Fund	\$(20,000.0)
Total Fire & Emergency Services Total					\$0.0
Roads					
TWEO6827	20197	Property Acquisition	Acquisitions ongoing with Alectra. Funding swap request for land transfer from City-owned existing parkland from Community Services to be used for road extension as part of the SQ1 Drive Extension Project.	A32121 CIL Parkland	\$2,760.0
				31335 DCA Roads and Related Infrastructure	\$(2,760.0)
TWBR00036	21150	Bridge & Structure Renewal	Project is ineligible for CCBF funding.	33121 Tax -Capital Reserve Fund	\$380.0
				35182 Canada Community Building Fund RF- AMO	\$(380.0)
TWEO6861	22189	Cycling Program (Parking)	Bike parking racks installations are ongoing. Project is ineligible for CCBF funding.	33121 Tax -Capital Reserve Fund	\$50.0
				35183 Canada Community Building RF -Region	\$(50.0)
Roads Total					\$0.0
Transit					
TWTR009766	22228	Transit Terminals/On-Street Stops/Minor Repairs	Waiting for WOM to schedule work. Project is ineligible for CCBF funding.	33121 Tax -Capital Reserve Fund	\$20.0
				35183 Canada Community Building RF -Region	\$(20.0)
Transit Total					\$0.0
TOTAL					\$0.0

City of Mississauga
Corporate Report



<p>Date: November 18, 2022</p> <p>To: Mayor and Members of Council</p>	<p>Originator's files:</p>
<p>From: Andrew Whittemore, M.U.R.P., Commissioner of Planning & Building</p>	<p>Meeting date: December 7, 2022</p>

Subject

Bill 109 Development Application Review Project

Recommendation

1. That Council receive the report for information and endorse staff's position to pilot the operationalization and procedural changes as a result of "*Bill 109, More Homes for Everyone Act, 2022*".
2. That staff return to Planning and Development Committee in the second quarter of 2023 with a progress update.
3. That staff drive further awareness with industry stakeholders as it relates to the impacts of operationalizing "*Bill 109, More Homes for Everyone Act, 2022*" on the processing of development applications beginning January 1st, 2023.

Executive Summary

- The City initiated a project in the summer of 2022 to operationalize procedural changes to planning application review processes. The project's purpose is to complete a thorough consultation with City staff, external stakeholders and Ontario municipalities to best operationalize the Government of Ontario's *More Homes for Everyone Act* legislation. The project will comprehensively review the City's current development application review processes in an effort to satisfy legislated timelines while mitigating risk exposure.
- Draft processes for revised development application review processes as they relate to Bill 109's Official Plan Amendment, Rezoning and Site Plan applications have been completed. These draft processes will be presented to Planning & Development Committee as a pilot for January 1st, 2023 implementation.
- Development application review and Planning and Development Committee (PDC) Procedural changes will be required to satisfy timelines stipulated by the Province.

Background

On December 6, 2021, Steve Clark, Minister of Municipal Affairs and Housing (the Minister) established Ontario's Housing Affordability Task Force (Task Force). Their mandate is to address housing affordability by increasing the supply of market housing, reducing red tape, accelerating timelines, supporting economic recovery and job creation.

On February 8, 2022, the Task Force delivered its report to the Minister, which includes 55 recommendations.

On March 2nd, 2022, City Council adopted the City's [response](#) and recommendations to the *Housing Affordability Task Force Report*. This report summarized the implications but also positions within the broader development review process. The outcomes also included a response from the Mayor to the Honourable Steve Clark, Minister of Municipal Affairs and Housing.

On March 30, 2022, the Minister of Municipal Affairs and Housing tabled Bill 109, the *More Homes for Everyone Act, 2022*. This legislation looks to implement many of the recommendations made in the Housing Affordability Task Force (HATF) report which was released on February 8, 2022. Bill 109, the *More Homes for Everyone Act, 2022* is divided into three themes:

- Less Red Tape More Homes
- Make it Easier to Build Community Housing
- Protect Homebuyers, Homeowners, and Renters

Bill 109 makes a number of significant changes to the *Planning Act*, the *Development Charges Act, 1997*, the *City of Toronto Act, 2006*, the *New Home Construction Licensing Act, 2017*, and the *Ontario New Home Warranties Plan Act*. One significant change means that some or all of the application fees paid by developers are to be refunded if a municipality fails to approve a site plan or make a decision on a rezoning and/or official plan amendment within the Provincially stipulated timeframe. Official plan amendments, rezoning applications ("ZBA"), combined official plan amendment and rezoning applications ("OPA/ZBA"), and site plan applications ("SPA") are all impacted. See table below.

Amount of Refund	Zoning & OPA Combined	Zoning Amendment	Site Plan
	<i>Decision is made within</i>	<i>Decision is made within</i>	<i>Plans are approved within</i>
No Refund	120 days	90 days	60 days
50%	121 days & 179 days	91 days & 149 days	61 days & 89 days
75%	180 days & 239 days	150 days & 209 days	90 days & 119 days
100%	240 days & later	210 days & later	120 days & later

Appendix 1 provides additional information as it relates to the development application processes' relevant constraints.

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On Wednesday, April 6, Mayor Bonnie Crombie, Members of Council and City staff hosted a live, virtual information session on housing affordability in Mississauga, which may be viewed [here](#).

On June 20th, 2022, City Council adopted the [report](#) "Proposed Amendments to Mississauga Official Plan, Site Plan Control By-law and Mandatory Pre-Application Meetings By-law." This report identified amendments required to Mississauga Official Plan, the Site Plan Control By-law and the Mandatory Pre-Application Meetings By-law to comply with certain provisions in Bill 109 and to create consistency between them prior to council adjourning for the summer period.

The City also initiated a project to operationalize Bill 109. The project's purpose is to complete a thorough consultation with City staff, external stakeholders and Ontario municipalities to best operationalize the Government of Ontario's *More Homes for Everyone Act* legislation. The project will comprehensively review the City's current development application review processes in an effort to satisfy timelines while mitigating risk exposure.

Bill 23, "More Homes Built Faster"

On October 25, 2022, the Honourable Steve Clark, Minister of Municipal Affairs and Housing introduced the Bill to the legislature that introduce sweeping changes to 10 Acts (including the *Planning Act*, *Municipal Act*, *Development Charges (DCs) Act*, *Ontario Heritage Act*, *Conservation Authorities Act* and *Ontario Land Tribunal (OLT) Act*) and the Ontario Building Code. A separate [report](#) was brought forward to Council November 23rd, 2022. The Bill received royal assent on November 28th, 2022.

Comments

The purpose of this report is to: highlight to Council the major procedural changes proposed to satisfy the prescribed timelines of *Bill 109*; the potential impacts to the community consultation process and industry stakeholders and City.

Bill 109 seeks to reduce development application timelines, and in some cases, provide refunds to developers. The processing of development applications will be impacted in the following ways:

- The need for more upfront consultation with various provincial ministries, conservation authorities, utilities and other approval bodies;
- To ensure a "complete application" as defined by the province, municipalities will require, at the outset, that the terms and conditions and application materials are provided, to avoid penalties later in the process;
- More applications may be escalated to the Ontario Land Tribunal (OLT) for decision, which has a record of decisions in favour of proponents
- More Holding (H) provisions may be placed on lands to deal with matters not able to be addressed within the timelines.

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The above is further supported by the benchmarking and interviews conducted amongst the following municipalities:

- Toronto
- Ottawa
- Hamilton
- London
- Kitchener
- Markham
- Vaughan
- Windsor
- York Region

Benchmarking confirms the City's approach: in which municipalities are targeting to not return fees and that a December PDC (or equivalent) report will be followed by Official Plan Amendments and By-law updates in December through 2023.

Stakeholder Specific Changes

The Bill 109 Development Application Review project's objectives have been developed and this report identifies procedural changes that are required to satisfy the statutory timelines. The following are generalized comments on the direction the City has taken:

- That clear expectations and increased accountability of all stakeholders will be required to satisfy timelines.
- That maintaining good planning outcomes will guide staff.
- That there will be an emphasis on earlier communications (i.e. planning staff's position as negotiations are conducted prior to application submission).
- Roles and responsibilities will shift within the organization.
- That continuous improvement through quarterly reviews and piloting the draft processes will be critical to operationalize the changes effectively.

Municipalities such as Mississauga are navigating how-to satisfy the regulations. We are using our full suite of continuous improvement tools (Lean, Project Management, etc.) and have identified key actions to help operationalize this new legislation and deliver increased housing supply and affordability.

The following are highlights as they relate to the stakeholders within the existing process and identifies the necessary changes:

Mayor and Council

- A one report system will be introduced combining the Information Report and Recommendation Report.

- Planning and Development Committee & Council will continue through the summer period in order to pass By-laws within the prescribed timelines
 - Note, it was identified that Proxy voting may be a consideration for Planning & Development Committee members.
 - A December 7th Council report will come forward regarding hybrid and virtual meetings formats – to continue or not. At time of authoring this report, the current decision is for hybrid and virtual meetings until December 31st.
- The statutory Public Meeting is to be established at time of application submission and will include the date in the Notice of Complete Application.
 - Previously, public meetings were held when the Information Report was brought forward to PDC within the City's processing timeline. The new process cannot accommodate this step after deeming an application complete.
 - Staff will advise the applicant to consult with the Ward Councillor prior to application submission so that they can be sure the Councillor is available for the PDC meeting date.
 - These notices will be provided approximately 80 days in advance and will advise that the application background information may be reviewed on the city's website and comments can be provided.
- The Official Plan Amendment and/or implementing Zoning By-law will come forward at the Council meeting directly following PDC.
- The Planning and Development Committee agenda will be posted online 7 days prior (currently it is 10)
- Council may see that there will be an increase in Committee of Adjustment applications, as implementing Zoning By-laws may need to be based on base zoning rather than a site specific exception zone with detailed performance regulations. This may mean that minor changes to the implemented base zone may need to be addressed through minor variances granted by the Committee of Adjustment
- Minor residential infill projects will no longer be subject to Site Plan approval (Bill 23)

Industry

- Applicants will be told to work with the local Councillor to establish how best to engage the community prior to application submission.
- Direction will be given to work with and engage the community prior to application submission. Responding to resident concerns and comments from these community meetings will be a requirement of a complete application and will be the responsibility of the applicant.
- Negotiations with staff will need to occur prior to application submission
- Fee revisions and adjustments
 - Applicants will no longer be credited for Pre-Application Meeting (PAM) and Development Application Review Committee (DARC) fees when they submit Site Plan, Official Plan Amendment and Rezoning applications
- Site Plan Applications:

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- Site Plans will be approved with conditions. This is in alignment with neighbouring municipalities. Previously applications received full site plan approval at the end of the process.
- Minor Variances required to support an application will need to be identified, approved and become final and binding prior to application submission.
- No Concurrent Official Plan Amendment and/or Rezoning applications and/or minor variance applications within the Site Plan Approval process
- A second Pre-Application Meeting will be required to ensure that the application and its accompanying materials are ready to be submitted
- Staff may have to redline a site plan to satisfy approval timelines
- Appendix 2 includes a more comprehensive list of process changes relevant for Mississauga's development community

Residents

- Staff will enhance access to application information and public commenting features for OPA & Rezoning applications through improved website enhancements.
- Public notices will be sent out further in advance of the Public Meeting (see "Public Meeting" notice sub-bullet point above).

Next Steps

The following is a project timeline that identifies the major activities and milestones:

- **December**
 - Execute pilot project plan
 - Execute Phase 1 of the external communications plan and website enhancements
 - Initiate industry and stakeholder engagement
- **January**
 - Pilot OPA/Rezoning and SPA processes
 - Core team working meetings
 - LT / Project Steering committee updates
- **January / February**
 - Official Plan Amendments to support the satisfaction of the prescribed timeline (see future considerations section for examples)
 - By-law updates to support the satisfaction of the prescribed timeline
- **May**
 - Planning & Development Committee update and improvements
 - Modify Fees and Charges By-law to match new level of effort

Future Considerations

The influence on interrelated processes for development application review requires further consideration as the pilot phase progresses, these include but are not limited to:

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- Official Plan Amendments: Delegated Authority for development agreements, consent for Committee of Adjustment applications, floodplain agreements, municipal servicing and works
- Building permit intake
- Pre-Zoning Review
- Road Occupancy permitting
- Tree Permitting
- Heritage Advisory Committee procedures
- Procedural by-laws amendments and/or revisions, if applicable
- Governance Committee and amendments to procedures
- Surety Bonds versus Letters of Credit
- Updates to any fees and charges schedules (ex. development fees schedule, building fees schedule, etc.) and securities collection
- Staffing and technology costs/requests

Staff will continue to inform and advise Council on the changes that may stem from Bill 109 on the processes identified above.

Engagement and Consultation

The following includes a list of additional key activities, engagements and consultations that have occurred.

- October 5th: memo to the Minister of Municipal Affairs and Housing office, subject line: Considerations for the Minister in regards to Planning Act and Building Code
- October 11th: memo to Mayor from the Director of Strategic Communications and Initiatives, titled *Bill 109, More Homes for Everyone Act*
- Ongoing: Municipal benchmarking. Of which, the majority of other municipalities are planning to release reports to their Councils in early December.
- Ongoing: Municipal roundtables, where subject matter experts discuss operationalizing *Bill 109* to align strategy and industry communication tactics. In addition to the benchmarked municipalities above, these are attended by other municipalities such as Brampton and Caledon.

Financial Impact

All fees paid by developers are strictly governed by legislation, regulation and City by-laws. Fees are required to be paid prior to application approval, except where otherwise may be prescribed. These include those fees due to the City of Mississauga as well as any other external agency.

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The Development and Design Division is currently working with a consultant and key internal stakeholders to update the Fees and Charges By-law so that it is in-line with the level of effort and intent of the *Planning Act*.

In preparation for January 1st, 2022 staff have reviewed select development related fees and is proposing revisions that reflect the level of effort. This also includes a cessation of crediting pre-application meetings that would then be applied at application submission. Staff have identified these fee adjustments and have presented these to Council through the standard budget process.

Potential Impact & Bill 23 Awarding Costs

The total costs of not satisfying these timelines are a summation of the development fee revenues in addition to the legal costs of going to the Ontario Land Tribunal (OLT). Using probability analysis identifies that without these changes above, and using 2021's development fee revenues in addition to the past two-years in Legal Services costs (due to the lengthy Ontario Land Tribunal process), the estimated impact would be in excess of \$7.4 million (~1.48% tax pressure).

Staff are, however, concerned about the proposal for the OLT to more routinely award costs against a losing party. When *Bill 23* is coupled with *Bill 109's* requirement that a municipality provide a decision within short timelines (or otherwise refund fees), a municipality could get caught in a position where it has to refuse an application because a major issue has not yet been resolved and could later be punished by having costs awarded against them. City staff consider that the OLT's current process where costs are only awarded where there is a genuine attempt to obstruct a matter should continue, and costs should be rarely awarded.

Staff have proposed a course of action above to operationalize *Bill 109's* legislative changes that mitigate financial risk, exposure to poor planning outcomes and community engagement. Costs to-date have been absorbed through operational budgets and staff time. However, the \$776 to implement *Bill 109* as identified by the Provincial government is inaccurate ([source](#)). Staff, through a separate report and/or business planning process will identify any resource needs as it relates to operating budget (adjustments), capital budgets, and human resourcing.

Conclusion

Mississauga has demonstrated a strong commitment to support provincial aims to create more housing, a greater mix of housing and efforts to make home ownership and renting more affordable. The City further supports the government's commitment to reduce red tape and make it easier to live and do business in Ontario.

The proposed changes will certainly create new challenges for developers, as they will have to coordinate more effectively with external agencies and their consultants prior to submission while also engaging the community prior to a complete application. Residents will most likely experience a shift in traditional community engagement and public meetings.

City staff will continue to coordinate a development application process that recognizes the value of community engagement and good planning, while mitigating the financial risk of not satisfying the legislated timelines.

Attachments

Appendix 1: Development Application Process Related Reminders

Appendix 2: Process Specific Change Highlights



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

Prepared by: Christopher Valeri, Strategic Advisor

Appendix 1: Development Application Process Relevant Constraints

General Constraints

- No “chess clock” at present, the *Planning Act* does not compel applicants to provide municipalities with information in a comprehensive and timely manner. The challenge is that with *Bill 109*, applicants could theoretically choose to “run-out the clock” before submitting a comprehensive response and max-out the regulated approval timelines. Therefore, in the absence of a system for “stopping the clock”, the City will be compelled to choose to lose fees or to produce refusal reports based on non-responses and incomplete applications. This will simply slowdown development and force the application process to start over again.
- Timelines refer to calendar days, not business days
- An application is deemed complete once an applicant submits all required information
- The City must refund fees if timelines are not met. Developers cannot “agree” to not to ask for the refunds.
- Planning application fees must reflect the level of effort, and may not be increased to offset potential losses.
- Changes to technology such as ePlans will come later (and the City will incur costs and will need time to implement).

Constraints: Official Plan Amendment & Re-Zoning

- Tribunal hearings remain de novo and reports do not require the level of detail as they did under *Bill 139*.
- There is no time for two reports: 1) Information Report 2) Recommendation Report
- By-laws will be written concurrently with Planning & Development Committee Recommendation Report
- For 2021 ~16% of DARC meetings resulted in the submission of formal applications (i.e. volume of applications and the demand for the pre-application work is significant and does not always result in an application)

Constraints: Site Plan Applications

- The City has no ability to refuse a site plan application – it may only approve an application
- The City can approve a site plan with conditions (currently we provide full site plan approval instead)
- Proposals will need require zoning to be in place – any minor variance will need to be approved before application submission or become a condition of approval

Appendix 2: Process Specific Change Highlights

Official Plan Amendment and/or Rezoning Application Process Outline

The following is an outline of the 10 process steps, and includes the identification 'New' accountabilities:

1. Development Application Review Committee – Meeting 1
 - Applicant submits via ePlans - submission requirements are the same as current application process
 - **(New)** Non-refundable fees
 - Purpose:
 - Preliminary feedback
 - Identify requirements of Complete application
 - Outcomes:
 - List of required studies
 - Preliminary feedback on proposal
2. Pre-Development Application Review Committee – Meeting 2
 - Applicant prepares studies
 - Plans are revised (if applicable)
 - Community Meeting
 - Mississauga Urban Design Panel (if determined by staff)
 - Applicant responds to feedback and uploads additional material and studies
3. **(New)** Development Application Review Committee – Meeting 2
 - Purpose:
 - Applicant to report on:
 - Submitted Material
 - Community Engagement
 - Changes to the application
 - Staff to:
 - Provide comments and note any further deficiencies for complete application
 - Confirm studies meet the terms of references previously provided (no detailed review)
 - Provide direction on appropriate base zone to be amend (if applicable)
 - Provide a preliminary position
 - Outcome:
 - Direction for the applicant to move ahead to application submission or that their proposal is likely to receive a recommendation to refuse their proposal
4. Pre-Submission Work
 - **(New)** Pre-Zoning review meeting: to identify all the exceptions (performance regulations) to the base zone required to implement the development proposal
 - Additional DARCs will be scheduled at the applicant's request and expense

5. Application Submission (Deeming Complete and Circulation)
 - **(New)** Implementing By-law, crafted by staff, will be based on what the applicant submits as part of complete application (i.e. less or no application revisions and downstream negotiations)
 - Applicant submits application through ePlans
 - Application reviewed for completeness
 - Once all materials have been provided, application is deemed complete (the “clock” starts at this point)
 - Outcome:
 - Notice of complete application sent to applicant and residents
 - Application circulated to commenting bodies
 - Website updated with application materials
 - **(New)** Community meeting (Recommendation Report) date scheduled
6. Application Review
 - Review and comment period
 - Outcome:
 - Comments provided by staff
 - Potential Conditions of Holding provision identified by commenting bodies if applicable
 - Identification of deficiencies that would warrant refusing the application if applicable
7. Applicant Feedback and Response Period
 - Project status report (PSR) provided to applicant
 - Staff provide City staff position
 - Outcome:
 - Minor revisions can be resubmitted if applicable
8. Report and By-law Preparation
 - Planner finalizes the Recommendation Report
 - If the application is recommended for approval by staff, the Planner prepares implementing Official Plan Amendment and/or Zoning By-law
 - Zoning By-law Review Committee meeting finalizes implementing documents for Council consideration
9. Notice and Agenda
 - **(New)** Newspaper advertisement of Public Meeting/Recommendation Report only, (as notice of complete application with meeting date was previously provided)
 - Mobile signs will be provided at discretion of Ward Councillor
10. Approvals
 - Report is approved or refused by Planning and Development Committee See chart below which indicates possible scenarios for decisions on Official Plan Amendment and Rezoning Applications
 - Implementing OPA and/or Zoning By-law are passed (with a Holding provision if applicable) by Council at the following meeting

- **(New)** Notice provided by Clerks within the week

Scenarios for Rezoning/Official Plan Amendment Decisions			
Application supportable but some technical issues remain outstanding	Application has merit but there are outstanding concerns in addition to technical issues	Application is generally supportable but requires additional modification to bring forward for a decision	Application is not supportable
<ul style="list-style-type: none"> • Staff could recommend that the application could be approved with a holding provision • Holding provisions will be applied more often to address outstanding technical issues 	<ul style="list-style-type: none"> • Staff can make a recommendation that PDC refuse the application but direct staff to continue to work with the applicant to address the outstanding issues and report back to PDC at a future date • Applicant may appeal application to OLT 	<ul style="list-style-type: none"> • Staff could bring forward an alternative recommendation that proposes modifications to the proposal for approval • Applicant may appeal application to OLT • Rezoning Applications 	<ul style="list-style-type: none"> • Application would be recommended for refusal • Applicant would likely appeal application to OLT

Site Plan Application Process Outline

The following is an outline of the 9 process steps, and includes the identification 'New' accountabilities:

1. Pre-Screen
 - Pre-application request submitted on ePlans.
 - Staff will determine if the development is subject to Site Plan Approval. If site plan is not required, the applicant will be directed to apply for a Building Permit,
2. Pre-Application Meeting 1
 - Applicant submits concept plan, letter, elevations and site statistics
 - Purpose:
 - Preliminary feedback and requirements for complete application
 - Outcome:
 - List of required studies and plans for complete application
 - Limited preliminary comments
3. Pre-work for Pre-Application Meeting 2
 - Applicant completes studies/drawings
 - Development Proposal is further refined
 - Applicant attends Mississauga Urban Design Panel (if determined by staff)

- Note, staff will monitor the timeline between Pre-Application Meeting 1 and 2. Although this step is generally in applicant's hand, staff will look to limit the time in between meetings to no more than a one year due to potential changes in site conditions, servicing and legislation.
4. **(New)** Pre-Application Meeting 2
 - Studies are completed
 - Applicants identify any anticipated minor variances
 - Purpose:
 - Applicant reports on content of studies
 - Applicant reports on any changes to the Development proposal/application
 - Staff provide preliminary comments and note any further deficiencies for a complete application
 - Outcome:
 - Direction for the applicant to move ahead to application submission or identify outstanding conditions for a complete application (i.e. Minor Variance)
 5. Pre-submission work
 - Applicants make further refinements
 - **(New)** Pre-Zoning review meeting: to identify all the exceptions to the by-law required to permit the development proposal
 - Applicant applies for a Minor Variance based on outcomes of Pre-Zoning Review
 6. Application Submission (aka. Deeming Complete and Circulation)
 - Applicant submits application through ePlans
 - Application reviewed for completeness
 - Once all materials have been provided, application is deemed complete
 - **(New)** *the clock starts at this step*
 - Application is circulated to commenting bodies
 7. Review
 - Review and Comment Period
 - Staff conditions and comments are provided in Project Status Report (PSR)
 - Grading and landscaping plans may be a condition
 - Comments released to applicant – 10 days to respond
 - **(New)** if no response, city staff will redline / conditionally approve the plans with conditions
 8. **(New)** Approval with Conditions
 - Stamped plans “approved with conditions”
 - Plans may be approved with redline revisions
 - Examples of potential conditions:
 - Site Plan Agreement and/or
 - Satisfactory landscape plan
 - Payments of deposits and securities
 - Minor variance approval, unless there has been changes

- Land dedications and easements
 - Satisfactory grading plan
 - **(NEW)** External agency approval (i.e. Ministry of Transportation, Conservation Authority) if clearance not received within review timelines
9. Clearance of Conditions*
- Final Site Plan stamp
 - **(New)** Director, Development & Design, may amend or add conditions after 1-year from date of initial approval

**Following clearance of conditions applications may apply for building permitting*

City of Mississauga
Corporate Report



<p>Date: November 25, 2022</p> <p>To: Mayor and Members of Council</p>	<p>Originator's files:</p>
<p>From: Shari Lichterman, CPA, CMA, Commissioner of Corporate Services and Chief Financial Officer</p>	<p>Meeting date: December 7, 2022</p>

Subject

Meeting Format for Council, Committees and Quasi-Judicial Tribunals

Recommendation

1. That Council and Standing Committee meetings, with the exception of Audit Committee, continue in a hybrid format as outlined in the Corporate Report dated November 25, 2022 from the Commissioner of Corporate Services entitled "Meeting Format for Council Committees and Quasi-Judicial Tribunals".
2. That Advisory Committees, Quasi-Judicial Tribunals and Audit Committee meetings continue in a virtual format other than at the call of the Chair of the Committee for a specific reason requiring in-person attendance.

Background

On March 23, 2022, Council passed the following Resolution 0062-2022:

1. That Council and Standing Committee meetings, except Audit Committee, remain in a hybrid format until December 31, 2022 as outlined in the Corporate Report dated March 3, 2022 from the Commissioner of Corporate Services entitled "Hybrid and Virtual Meetings for Council and Committees".
2. That Advisory Committees, Quasi-Judicial Committees and Audit Committee meeting remain in a virtual format until December 31, 2022.

With the new term of Council and above-noted resolution, direction related to meeting format for Council and Committees is required.

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Comments

Council and all Standing Committees, with the exception of Audit Committee, have offered hybrid attendance since February 2022. Hybrid meetings provide Members of Council, staff and the public the option of attending meetings in-person or online (including a telephone option) and provide the greatest flexibility for participants. The previous in-person only option may have precluded participation due to issues related to a weather event, personal/work schedule, illness, being out of town, etc. Offering a hybrid option allows everyone to participate.

Given the scope and attendees at Audit Committee, the virtual option worked very well in the past term and it is recommended that it continue in a virtual format.

Advisory Committees and Quasi-Judicial Tribunals have operated in the virtual format for the past few years. This has been a convenient format for the majority of committee members as it provides flexibility and ease in participation. The flexibility of virtual meetings may also allow those who previously could not attend meetings in-person the opportunity to join and/or participate. The public has continued to participate in these committees and tribunals by registering with the Clerk's Office staff in advance of the meetings and have noted the convenience of this option. A benchmarking review with 11 Greater Toronto Area municipalities revealed that only one municipality has returned to in-person only meetings, whereas 10 of the 11 municipalities host virtual meetings for citizen committees. To provide the greatest flexibility for citizen members, staff recommend that advisory committees and quasi-judicial tribunal meetings continue in a virtual format unless the Chair requests a hybrid or in-person meeting for a specific reason.

Financial Impact

Staffing costs associated with conducting hybrid meetings are higher than the traditional in-person meetings as staff are required in-person as well as staff to assist those participating virtually. To provide hybrid meetings for all committees of Council, including advisory committees, use of the Council Chamber would be required due to the technical equipment required to operate a seamless meeting. Additional staff resources would be required to operate hybrid meetings for all meetings of Council and Committees.

The current staff complement can continue to support hybrid meetings for Council and Standing Committees and virtual meetings for advisory committees and quasi-judicial tribunals.

Conclusion

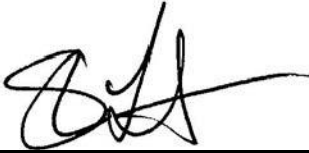
With the introduction of hybrid and virtual meetings for Council and its Committees, the City has allowed for greater participation and flexibility for all participants. Hybrid meetings provide flexibility and choice to individuals on how they wish to participate in meetings of Council and Standing Committees. Virtual meetings for advisory committees and quasi-judicial tribunals

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gives citizen members opportunities to participate more readily by providing greater convenience and inclusivity for citizen members.



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

Prepared by: Sacha Smith, Manager, Legislative Services & Deputy Clerk

City of Mississauga
Corporate Report



<p>Date: December 7, 2022</p> <p>To: Mayor and Members of Council</p>	<p>Originator's files:</p>
<p>From: Andrew Whittemore, M.U.R.P., Commissioner of Planning & Building</p>	<p>Meeting date: December 7, 2022</p>

Subject

IDEA Square One Innovation Hub Membership Program

Recommendation

That the corporate report dated December 7, 2022 from Andrew Whittemore, Commissioner of Planning and Building entitled "IDEA Square One Innovation Hub Membership Program" be approved.

Executive Summary

- The IDEA Square One Innovation Hub supports the development and growth of innovative, sustainable and inclusive businesses through a membership-based model
- The IDEA Square One Innovation Hub offers entrepreneurs/business owners access to co-working spaces, programming, business guidance and special events
- The policy outlines the eligibility criteria and process for staff and entrepreneurs/business owners to become a member of the Facility and outlines the fees and resources linked to the various levels of membership
- The Membership Program creates a fee model as outlined in the Innovation Hub-Square one Business Case accepted and approved by Council in 2021.

Background

The IDEA Square One Innovation Hub offers entrepreneurs and small business owners, access to co-working spaces, programming, business guidance and special events. The Innovation Hub is a key priority outlined in the Entrepreneur and Innovation Study accepted by Council in 2019. Further to this Council accepted and approved the Square One-Innovation Hub Business Case

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in 2021. This policy outlines the eligibility criteria and process for entrepreneurs and small business owners to become a member of the Innovation Hub Facility.

Present Status

The Innovation Hub is currently undergoing leasehold improvements and will have a soft launch in December 2022 and a formal launch in early 2023. Paid memberships will begin in Q1/Q2 2022.

Comments

- IDEA Square One Innovation Hub supports the development and growth of innovative, sustainable and inclusive businesses through a membership-based model
- The IDEA Square One Innovation Hub offers entrepreneurs/business owners access to co-working spaces, programming, business guidance and special events
- This policy outlines the eligibility criteria and process for entrepreneurs/business owners to become a member of the Facility and outlines the fees and resources linked to the various levels of membership
- The Membership Program creates a revenue model as outlined in the Innovation Hub-Square one Business Case accepted and approved by Council in 2021.

Engagement and Consultation

- The IDEA team has prepared the policy through consultation and direction provided by the Corporate Policy section
- The IDEA team worked closely with key stakeholders to ensure the membership pricing is in line with local providers of entrepreneurial space and is perceived as a collaborative space, not a competitor
- These stakeholders include Altitude Accelerator, EDGE at Sheridan, ICUBE at U of T Mississauga, MindShare, YSpace at York University, Venture X and our Entrepreneur and Innovation Advisory Board members
- We have also conferred with clients to ensure the pricing and membership options are what local entrepreneurs are willing to pay for the resources the Innovation Hub will provide.

Financial Impact

- The implementation of a membership program permits a fee model that will ensure the Innovation Hub is a cost effective resource for entrepreneurs in Mississauga
- To support a sustainable revenue model we have been working with relevant industry partners to develop sponsorship of the programming related to the space


- The projected revenue from membership fees in the initial four-years is \$230,000. This is in line with the financial analysis outlined in the Square One-Innovation Hub Business Case approved by Council in 2021
- We have worked closely with Finance to determine the fee structure and it is included in the 2022 budget plan.

Conclusion

The IDEA Square One Innovation Hub Membership Program supports the development and growth of innovative, sustainable and inclusive businesses through a membership-based model. Based on consultation with key stakeholders, the membership levels, resources and pricing are in line with local providers of entrepreneurial space and the Hub is perceived as a collaborative space, not a competitor. Implementation of the Membership Program will create a revenue generation model as was approved in the Square One Innovation Hub Business Case (2021). This Membership model ensures entrepreneurs and small business owners have equitable access to co-working spaces, programming, business guidance and special events supporting the launch and growth of innovative businesses in Mississauga.

Attachments

- Appendix 1-The IDEA Square One Innovation Hub Membership Program Corporate Policy and Procedure
- Appendix 2-Innovation Hub-Square one Business Case 2021
- Appendix 3-IDEA Square One Membership Levels and Benefits Defined



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

Prepared by: Donna Heslin, Manager Small Business, Entrepreneurship and Innovation

Policy Title: Appendix 1-IDEA Square One Innovation Hub Membership.docx

Policy Number: [Policy No.]

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Section: Planning and Building

Subsection: Economic Development

Effective Date: [Effective Date]

Last Review Date: [Last Review]

Approved by:

Owner Division/Contact: Manager, Small Business, Entrepreneurship & Innovation

Council

Policy Statement

The City of Mississauga's IDEA Square One Innovation Hub (the "Facility") supports the development and growth of innovative, sustainable and inclusive businesses by providing business support services and programs through a membership-based model.

Purpose

The IDEA Square One Innovation Hub offers entrepreneurs/business owners access to co-working spaces, programming, business advisory services and special events.

This policy outlines the eligibility criteria and process for entrepreneurs/business owners to become a Member of the Facility.

Scope

This policy applies to staff responsible for the management and administration of the IDEA Square One Innovation Hub Membership Program, which is administered by the Economic Development Office, Planning and Building Department.

Relationship with Members

The City's relationship with Members is not a partnership or affiliation, and is not an endorsement of the Member or their representatives. The City's relationship with Members under the IDEA Square One Innovation Hub Membership Program is limited to providing Members and their representatives with access to co-working spaces, programming, business advisory services and special events. The City will not be held liable for the decisions, activities and/or actions of Members and their representatives or for ensuring that Members and their representatives are in compliance with applicable laws and regulations.

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Legislative Requirements

Any collection, use and disclosure of information under this policy will be undertaken in accordance with the *Municipal Freedom of Information and Protection of Privacy Act* of Ontario (“*MFIPPA*”), as amended.

Definitions

For the purpose of this policy:

“Applicant” means a registered business or a corporation requesting membership.

“Facility” means IDEA Square One Innovation Hub, located at the Square One Shopping Centre in Mississauga, Ontario.

“Member” means a registered business or a corporation that has been approved for membership and has paid the appropriate membership fee to access the Facility and associated resources and services (e.g. common areas, co-working spaces, programming, business advisory services and events).

“Membership Agreement” means a legal agreement with terms and conditions that an authorized representative of the Member is required to sign.

“Membership Level” refers to the various categories of membership, including associated fees and benefits.

Roles and Responsibilities

Director, Economic Development

The Director, Economic Development is accountable for ensuring all applicable managers/supervisors and City IDEA Square One Innovation Hub Staff are aware of this policy and of any subsequent revisions.

Manager, Small Business, Entrepreneurship and Innovation

The Manager, Small Business, Entrepreneurship and Innovation is responsible for the administration of the IDEA Square One Innovation Hub Membership Program and accountable for:

- Ensuring compliance with this policy
- Ensuring all applicable staff are trained on this policy and any subsequent revisions with respect to practical implementation in their specific job function
- Approving new membership requests and/or special membership status
- Approving removal of Members from the IDEA Square One Innovation Hub Membership Program, as required/applicable in instances of Member non-compliance with the Membership Agreement

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- Notifying Members of their removal from the IDEA Square One Innovation Hub Membership Program as required, and
- Approving membership revenue and reporting documentation

IDEA Square One Innovation Hub Supervisor

The Hub Supervisor is responsible for:

- Monitoring compliance with this policy
- Reviewing and vetting new membership requests in collaboration with applicable staff
- Recommending membership requests to the Manager, Small Business, Entrepreneurship and Innovation for approval
- Conducting annual membership reviews to ensure ongoing compliance with the Membership Agreement
- Reporting instances of Member non-compliance with the Membership Agreement to the Manager, Small Business, Entrepreneurship and Innovation
- Recommending to the Manager, Small Business, Entrepreneurship and Innovation that Members be removed from the IDEA Square One Innovation Hub Membership Program, as required/applicable
- Following the standard operating procedures (SOP) for recording, processing, monitoring and reporting of membership revenues in liaison with Finance Division staff, and
- Supporting IDEA Square One Innovation Hub Staff as required/appropriate

IDEA Square One Innovation Hub Staff

City staff working at the Facility are responsible for responding to inquiries, and providing information, assistance and guidance to Members with respect to the IDEA Square One Innovation Hub Membership Program and associated benefits and their understanding of and compliance with this policy.

Member Eligibility Criteria

All Applicants must meet the following minimum criteria to become a Member of the Facility, providing proof to the City upon request:

- Representative(s) of the Applicant must be at least 18 years of age
- Applicant must be located in the City of Mississauga
- Applicant must be a registered business or a corporation
- Representative of the Applicant must be a Canadian Citizen, Permanent Resident or participating in Canada's Start-up Visa program
- Representative of the Applicant must have authority to bind the business or corporation to the Membership Agreement
- Applicant must not be a franchise or franchisee

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An Applicant who meets the above criteria shall be eligible and considered for membership by the City subject only to the process and conditions set out below.

Membership Levels

Appendix A of this policy provides an overview of the Membership Level categories and the associated membership Benefits.

Membership Requests and Approval Process

Applicants meeting the eligibility criteria may express their interest to become a Member of the Facility by registering for a membership at ideamississauga.ca.

Membership requests will be processed and Applicants notified of the outcome within 10 business days.

If a membership request is approved, the Applicant will be required to sign a written Membership Agreement comprising terms and conditions of Membership as determined by the City, and make payment for the Membership Level selected.

The City reserves the right to approve or deny any Applicant request in its sole discretion. All requests are subject to Facility capacity and/or the availability of City resources.

Exceptions

The Manager, Small Business, Entrepreneurship and Innovation may grant an exception if an Applicant does not meet the eligibility criteria in this policy, or if a membership request is denied.

Membership Responsibilities

Members must sign and comply with a written Membership Agreement, which outlines the terms and conditions of membership, and shall be required to adhere to the Members' Code of Conduct as prescribed by the City, that shall form part of the Membership Agreement.

Membership Termination

Members may be removed from the IDEA Square One Innovation Hub Membership Program, at the sole discretion of the City, for failing to comply with eligibility requirements and/or the terms and conditions of the Membership Agreement, including the Members' Code of Conduct.

Revision History

Reference	Description
Enter previous review - e.g. GC-1234-2015	Click here to enter text.

Policy Number: [Last Review]

Effective Date: [Click here to enter text.](#)

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Appendix A – IDEA Square One Membership Levels and Benefits Defined

Scale ID Membership	Step ID Membership	Start ID Membership	Day Pass Membership	Community Pass
<ul style="list-style-type: none"> • Monthly rental of dedicated private office (<i>up to 4 team members</i>) • Up to 2 hours per month for scheduled one-on-one mentorship meeting(s) w/EIR • Up to 2 hours per month for scheduled meetings with business consultants • Up to 2 hours per week room booking (<i>i.e. IDEA Square One boardroom</i>) • Free access to IDEA Square One events • Access to IDEA Square One Showcase Space at 1 week per quarter (<i>approval required</i>) • Annual company feature in IDEA Mississauga e-newsletter & 	<ul style="list-style-type: none"> • Monthly rental of dedicated desk (<i>up to 2 team members</i>) • 1 hour per month for scheduled one-on-one mentorship meeting w/EIR • Up to 2 hours per month for scheduled meetings with business consultants • 1 hr per week room booking (<i>i.e. IDEA Square One boardroom</i>) • Free access to IDEA Square One events • Access to IDEA Square One Showcase Space at 2 times (1 week each) per year (<i>approval required</i>) • Annual company feature in IDEA Mississauga e-newsletter & social media (<i>approval required</i>) 	<ul style="list-style-type: none"> • Access to general co-working areas (<i>1 team member</i>) • Up to 2 hours per month for scheduled meetings with business consultants • Up to 2 hours per week room booking (<i>i.e. IDEA Square One boardroom</i>) • Free access to IDEA Square One events • Request Access to Showcase Space (<i>application & approval required</i>) 	<ul style="list-style-type: none"> • Access to common co-working areas (<i>1 team member</i>) 	<ul style="list-style-type: none"> • Access to common area at front of IDEA Square One hub • Access to general co-working areas – Log in w/tablet at front desk (<i>1 team member</i>)

Policy Number: **[Last Review]**

Effective Date: **Click here to enter text.**

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Innovation Hub Membership.docx

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<p>social media <i>(approval required)</i></p> <ul style="list-style-type: none"> • Use of IDEA Square ONE as business mailing address <i>(approval required)</i> 	<ul style="list-style-type: none"> • Use of IDEA Square ONE as business mailing address <i>(approval required)</i> 			
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Business Case

Innovation Hub-Square one



Department: Planning & Building
Division: Economic Development Office
Service Area: MBEC
Date: April 2021
Author(s): Donna Heslin

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EXECUTIVE SUMMARY

Current Situation/Problem:

The City's centre for small business supports is currently in transition and without a physical space due to the redevelopment of Mississauga Central Library, resulting in the Mississauga Business Enterprise Centre (MBEC) searching for a new location. The Economic Development Office requires a new MBEC location that satisfies current and future needs, such as accessibility, visibility and an engaging co-working and networking space. This space needs to be conducive to supporting Mississauga's COVID-19 impacted small businesses, new start-up ventures and growing companies. The Economic Recovery Plans for Industry and Small Business identify the Innovation Hub as a distinctive asset that will create a focal point for innovation, providing support for start-up and scale-up activity.

The *Entrepreneurship and Innovation (E&I) Study*, which was presented to Council in 2019 determined the need for a centralized space for innovation, given there is currently limited collaboration between the innovation assets and services in Mississauga. The E&I Study emphasized that coordination is particularly important given the complexity of entrepreneurship ecosystems and that a Hub would support key partners to ensure efficiencies, impact and programming meet the needs of prospective clients. In addition to the E&I Study, benchmarking and trends have identified:

- **There are Several Barriers Preventing Mississauga's Recognition as an Innovation Ecosystem:** A lack of coordination and connectivity among innovation assets and stakeholders has limited or degraded the brand integrity of Mississauga's innovation ecosystem. As a result Mississauga is losing innovative growth companies and potential to other regions. This in turn has contributed to;
- **Mississauga is underperforming relative to other municipalities in Entrepreneurship and Innovation:** Mississauga is currently underserving the entrepreneurship and innovation community, given the City has a lower number of successful start-ups and high-growth companies in Mississauga compared to other major urban regions, with the third lowest rate of scaling or high growth companies in Canada.
- **Mississauga's funding agreement with the Ministry of Economic Development, Job Creation and Trade (MEDJCT) has conditions:** A condition of the \$600,000 funding is that a small business enterprise centre provides a physical space to accommodate the delivery of services and programming to clients in person.

To ensure engagement of the appropriate partners, EDO has created and consulted an Entrepreneurship and Innovation Advisory Board with membership drawn from Mississauga's entrepreneurial ecosystem and includes senior level representation from our post-secondary, industry and funding partners. Furthermore, to ensure the right partners in place, EDO has secured Expressions of Interest from key partners. These partners will support us in amplifying the innovation and entrepreneurship opportunities currently available in Mississauga and in supporting the growth and scaling of companies across key sectors.

If a decision is made not to fund the Innovation Hub, MBEC's services will remain remote (online), and the City risks reputation and service quality issues as identified in benchmarking and the Entrepreneurship and Innovation Study. Additionally, by not seizing the lease opportunity with Oxford at Square One Shopping Centre at this time, the typical anchor tenant benefits such as exposure and foot/customer traffic are lost. It is unknown what the impact to economic opportunities in our communities will be, however it is assumed funding from MEDJCT may be negatively impacted which in turn compromises the intent of MBEC services, and council's previous communicated direction.

Objectives and Benefits:

The Innovation Hub will Provide Coordinated Supports to Entrepreneurs and Small Businesses

MBEC proposes a physical space in partnership with Square One (Oxford Properties). MBEC would act as the anchor tenant in this new innovation space, providing oversight and management to drive collaborative programming with Mississauga's key providers of entrepreneurial supports including the RIC centre, U of T Mississauga, Sheridan, and pioneering industry partners. The Hub will also build on internal City of Mississauga partnerships with the Smart Cities team, Culture, Tourism, the Library and other departments as opportunities arise. This space will:

- **Create coordination & connectivity among innovation assets & stakeholders:** The Innovation Hub would act as the central point of access, providing a 'concierge-style' service for entrepreneurs.
- **Develop collaborative supports:** Working with the key providers of entrepreneurship, MBEC would continue to provide supports to our start-up and small business community, and would begin providing supports for businesses looking to scale.
- **Create an accessible space the drives innovation and entrepreneurship in the city:** The Innovation Hub would provide a centralized and accessible space that delivers collaborative programming, mentorship, networking events and co-working space.
- **Create a recognizable innovation brand for Mississauga:** the Hub will increase awareness of the entrepreneurial programming, supports and services within Mississauga by creating a critical mass of activity in one space and driving an innovation marketing campaign for the City.
- **Incent innovative growth companies to stay in Mississauga:** By creating a collaborative approach the RIC Centre, UTM and Sheridan can remove duplication of programs and create a funnel for companies that ensures they find the right supports at the right time for their venture.
- **Provide entrepreneurs with a space that meets their needs:** Users identified that they are looking for a space that provides: Flexible co-working, event and networking space, and bookable office spaces and board rooms. A membership model would provide cost recovery for this this space.

The Hub will provide a means to showcase the innovation happening in our City and will create collaborative opportunities for these ventures to grow their companies in Mississauga—creating new jobs and inspiring our talented community members to live, work and play in our amazing City.

Benchmarking/Trends:

Trends:

- There has been a proliferation of innovation programming and funding in Ontario from the private sector and public sector.
- There has been increased public funding coming from federal, provincial and municipal governments, as well as education institutions.

Without an established space Mississauga will continue to be left out

Regions and municipalities with established innovation spaces and programming are better able to secure additional public and private investments in a program capacity. Without a centralized space and a coordinated vision for entrepreneurship in Mississauga, it is difficult to access these funds.

Benchmarking:

Municipal governments in Ontario have been particularly proactive in supporting local innovation. Below is a list of supports provided to proximal cities including; Brampton, Burlington, Kitchener and Hamilton.

- **Brampton:** The City of Brampton has made several strategic investments over the past three years as it develops a downtown Innovation District with **\$10.7 million in City funding** over the next 5 years
- **Kitchener:** With manufacturing base in decline, and after extensive public consultation, in 2004 the City decided to make a strategic investment towards new industries (high skill) based around the City's core. To this end, a \$110M Economic Development Fund was created. Of note, in October 2020, the City announced the creation of a second **\$110M development fund** over 10 years derived from economic development reserves.
- **Burlington:** Burlington opened TechPlace in mid 2017 recognizing that young, high growth firms were responsible for the majority of employment growth. The concept was that City would provide the space, and innovation partners would provide the programming. **City of Burlington has contributed \$300,000 annually/to-date.**
- **Hamilton:** Innovation Factory (iF) –The iF provides entrepreneurs with commercialization services to help bring disruptive (unique/IP) technologies to market, increase revenues, attract investment and create jobs. Focus on six sectors: Information Tech, Advanced Manufacturing, Cleantech, Life Science, Integrated Mobility, and Social Innovation. The iF also hosts the McMaster accelerator, known as The Forge. **Hamilton contributed \$5 million** toward the development of a biotech incubator.

Options Considered:

1. **Square One with a Hub Supervisor:** A 4,200 sf space that is currently available and provides space, visibility and exposure of innovation activities, as well as access to transit for prospective clients and visitors. This option includes an Innovation Hub Supervisor to drive recruitment of members, increase revenue and coordinate activities in the space. Oxford is acting as a partner and therefore offering a significantly reduced lease rate.
2. **Square One:** A 4,200 sf space that is currently available and provides space, visibility and exposure of innovation activities, as well as access to transit for prospective clients and visitors. This option relies on the current MBEC staffing model. Oxford is acting as a partner and therefore offering a significantly reduced lease rate.
3. **Remain Virtual:** Since COVID-19 has forced the closure of MBEC, all current service offerings have become virtual. Therefore, this option proposes that all programming continue to be delivered through online webinars and virtual events, including advisory services and mentorship.

Recommended Option:

The recommended option is **Option 1: Square One with a Hub Supervisor**

Description	
<p>Square One: Due to the redevelopment of the central library, the Mississauga Business Enterprise Centre (MBEC) is looking for a new location. EDO has identified a 4,200 sf space in a highly accessible area of Square One that is currently available and provides increased space, visibility of innovation activities and easy access to transit for prospective clients from all areas in Mississauga. Oxford is acting as a partner and therefore offering a significantly reduced lease rate. With MBEC as an anchor tenant this space will allow for enhanced programming through the provision of a collaborative networking space, co-working, bookable offices and boardrooms and flexible event space, all of which are more conducive to supporting Mississauga's COVID impacted small businesses, new start-up ventures and growing companies.</p>	
Pros	Cons

<ul style="list-style-type: none"> • Increased visibility of innovation and entrepreneurship in the City • Easily accessible via transit from anywhere in the City • Large collaborative space for in-person activities • Creates a central location that allows for coordination and connectivity among innovation assets and stakeholders in the City • Partnership with Oxford properties makes space affordable and activates Square One with new clientele 	<ul style="list-style-type: none"> • Not a city-owned facility so some additional costs may be incurred • If not well marketed, coordinated and programmed there may be reputational impacts on the City
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Justification/Why Staff Recommend this Initiative

The Economic Recovery Plans for Industry and Small Business accepted by Council in 2020, identify the Innovation Hub as a distinctive support that will create a focal point for innovation activity providing supports for start-up and scale-up activity, ensuring new opportunities for employment and economic development, and providing additional support to businesses requiring ongoing recovery supports.

As a follow up to the Entrepreneurship and Innovation (E&I) Study which was accepted by Council in 2019, EDO conducted a study to determine the need for a centralized space for innovation. This Innovation Hub Business Case (2020) revealed there is a collective belief that a central innovation space would facilitate the expansion and coordination of programming and strengthen Mississauga's credentials, both locally and nationally, as a place to start and grow businesses. This space will:

- **Coordinate and connect innovation assets & stakeholders:** Given there is currently limited collaboration between the innovation assets and services in Mississauga, the Innovation Hub would act as the central point of access, providing a 'concierge-style' service for entrepreneurs. The Hub would address the "asset coordination problem" identified in the Innovation Hub report, by creating an innovation asset map, highlighting all the innovation assets in Mississauga and continuing to work closely with the key innovation partners in the City to ensure programming and supports meet the needs of our clients.
- **Develop collaborative supports:** Working with the RIC Centre, UTM, Sheridan, and other key providers of entrepreneurship in Mississauga, MBEC and the Innovation Hub would continue to provide supports to our start-up and small business community, and would begin providing supports for businesses looking to scale. The Innovation Hub would not duplicate the existing services, and would instead look to fill these gaps and provide supports for companies targeted for growth through engagement with industry partners and funding bodies.
- **Provide an accessible space that drives innovation and entrepreneurship in the city:** As the innovation assets in the city are geographically dispersed and disconnected from one another, the Innovation Hub would provide a centralized and accessible space that provides collaborative programming, mentorship, networking events and co-working space.
- **Create a recognizable innovation brand for Mississauga:** The Hub will increase awareness of the entrepreneurial programming, supports and services, purposefully leading innovation within Mississauga and beyond by creating a critical mass of activity in one space. There will be a clear brand developed that identifies Mississauga as an Innovation District and a player in the innovation ecosystem nationally and internationally.
- **Incent innovative growth companies to stay in Mississauga:** By creating a collaborative approach that supports our small businesses, start-ups and growth companies, the players in the ecosystem can remove duplication of programs and create a funnel for companies that ensures they find the right supports at the right time for their venture.

Details of Service Change

Proposed costs for the creation of the Innovation Hub includes an annual lease to Oxford properties and a permanent salary and fringe benefits for a Grade F position, with an annual promotional materials and general expense-operating

budget of \$20,000. The space will also generate revenue through membership and rental of space to clients. Over the first four years, these costs less the revenue will amount to **\$1,320,285**.

Service Impact

A central innovation hub will improve customer service, reduce barriers to entrepreneurship and increase the access and visibility of Mississauga's Innovation Ecosystem to all businesses and residents by being strategically located Downtown and within a major tourist attraction, Square One. The Service impact will be:

- Creation of coordinated and connected activity among innovation assets – ensuring a central point of access, providing a 'concierge-style' service for entrepreneurs.
- Development of collaborative supports – working with the RIC Centre, UTM, Sheridan, and other key providers of entrepreneurship in Mississauga.
- Provision of an accessible space that drives innovation and entrepreneurship in the city – a centralized and accessible space that provides collaborative programming, mentorship, networking events and co-working space.
- Creation of a recognizable innovation brand for Mississauga – increasing awareness of the entrepreneurial programming, supports and services leading innovation within Mississauga and beyond by creating a critical mass of activity in one space.
- Incentivizing innovative growth companies to stay in Mississauga – creating a collaborative approach that supports our small businesses, start-ups and growth companies. Removing duplication of programs and creating a funnel for companies that ensures they find the right supports at the right time for their ventures.

Other Impacted City Sections

- | | |
|----------------------------------------------------------------------|---------------------------------------------------------|
| <input checked="" type="checkbox"/> Communications | <input checked="" type="checkbox"/> Finance |
| <input checked="" type="checkbox"/> Information Technology | <input checked="" type="checkbox"/> Legal |
| <input type="checkbox"/> Human Resources | <input checked="" type="checkbox"/> Materiel Management |
| <input checked="" type="checkbox"/> Facilities & Property Management | <input type="checkbox"/> Other: _____ |

Financial Summary: (for the recommended option)

	Year 1	Year 2	Year 3	Year 4
Total Capital Costs	\$1,325,000	\$0	\$0	\$0
Total Operating Costs	\$0	\$142,890	\$145,038	\$146,866
Total Revenues/Savings (membership revenue & sponsorship)	-\$25,000	-\$100,000	-\$130,000	-\$150,000
Total Cost	\$1,300,000	\$47,990	\$15,038	-\$3,134
Net Cost	\$1,300,000	\$47,990	\$15,038	-\$3,134

Section 1

BUSINESS ISSUE/OBJECTIVE(S)

Current Situation/Problem

The City's centre for small business supports is currently under transition. Due to the redevelopment of the central library, the Mississauga Business Enterprise Centre (MBEC) is looking for a new location. Given this transition, EDO has an opportunity to find a location for MBEC which provides an engaging co-working and networking space that is more conducive to supporting Mississauga's COVID impacted businesses, new start-up ventures and our growing companies.

The Economic Recovery Plans for Industry and Small Business accepted by Council in 2020, identify the Innovation Hub as a distinctive support that will create a focal point for innovation activity providing supports for start-up and scale-up activity, ensuring new opportunities for employment and economic development, and providing additional support to businesses requiring ongoing recovery supports.

As a follow up to the Entrepreneurship and Innovation (E&I) Study which was accepted by Council in 2019, EDO conducted a study to determine the need for a centralized space for innovation. This Innovation Hub Business Case (2020) revealed there is a collective belief that a central innovation space would facilitate the expansion and coordination of programming and strengthen Mississauga's credentials, both locally and nationally, as a place to start and grow businesses.

Mississauga has a Need to Provide Coordinated Supports to Entrepreneurs and Small Businesses

1. Small Business and Entrepreneurship Drives our Economy

- **Start-ups and New Businesses are an Economic Engine:** New business start-ups and high growth firms less than ten years old may account for only 30% of businesses in Canada, yet they are responsible for 72% of net employment growth.¹
- **Increased Quality of Life and Talent Attraction:** About 17% of Mississauga's residents are self-employed.² Research indicates the vast majority of individuals are drawn to entrepreneurship (85% in Ontario) because of the opportunities it presents for independence and improved income.³ Regions that support local entrepreneurs will be more successful in attracting and retaining the best talent.
- **Economic Resilience & Dynamism:** Economic crises present opportunities for the flourishing of new ideas, new businesses and new ways of doing business. This has certainly been true with the COVID-19 pandemic. One striking example is the dramatic shift toward digital technology solutions changing how we shop, interact with each other and do business. Early indicators of entrepreneurship activity suggest that economic recovery from the pandemic will be accompanied

¹ Innovation, Science and Economic Development Canada. "The Contribution to Canadian Net Employment Change by High-Growth Firms" Patrice Rivard. December 2017

² Labour Force Survey, custom order by Economic Development Office

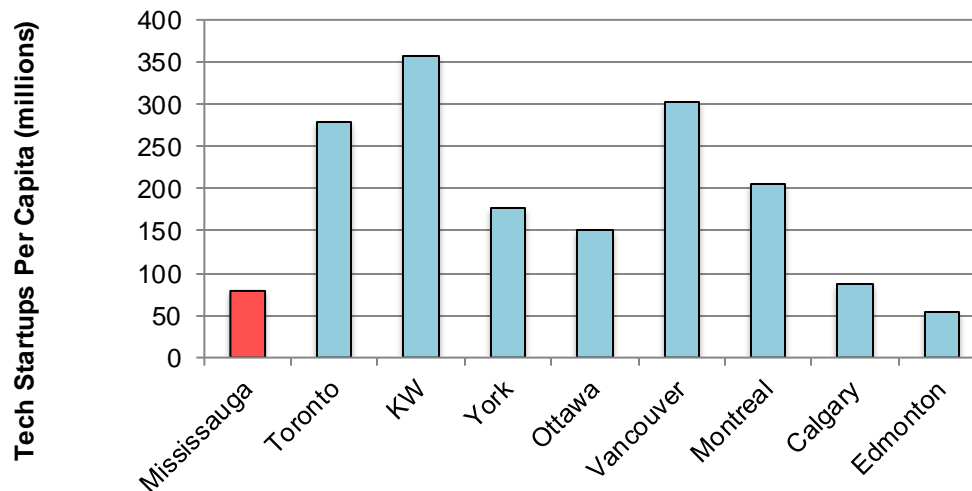
³ Global Entrepreneurship Monitor. Ontario Report. 2015

by increased interest in entrepreneurship and thus increased demand for entrepreneurship supports.⁴ Effective support for entrepreneurship and innovation will strengthen the capacity of the local economy to pivot in response to challenges and opportunities during the recovery.

- **Diversity Drives Entrepreneurial Activity:** Diverse populations and work forces create a larger potential to exploit a diverse pool of talents, perspectives, and social connections, thereby leading to a greater volume of entrepreneurship.⁵ Mississauga is one of the most diverse Cities in the world, as such we need to provide appropriate entrepreneurial supports that celebrate this diversity and are responsive to our community members' needs.

2. Mississauga is underperforming relative to other municipalities in Entrepreneurship and Innovation

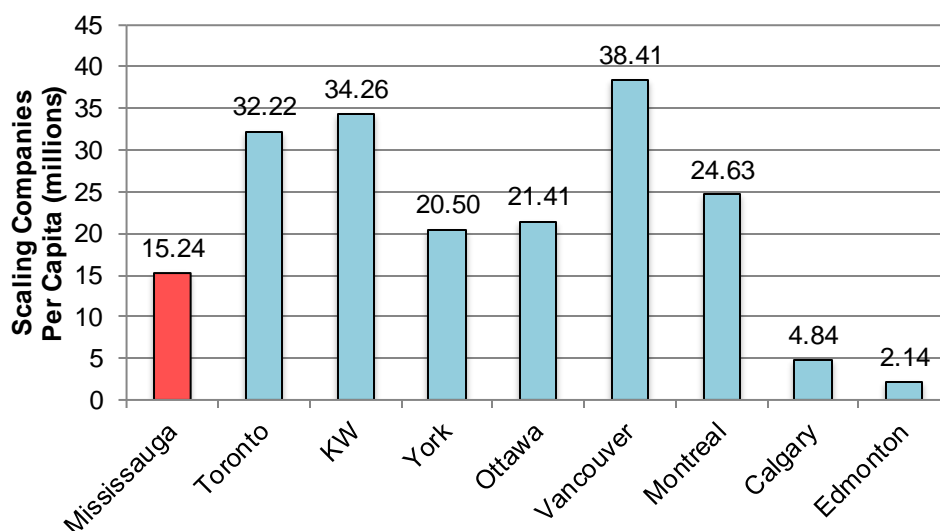
- **Low number of successful start-ups in Mississauga:** Recent studies of entrepreneurship and innovation in Mississauga indicate the City is doing relatively poorly compared to other major urban regions in Canada. Underperformance in these areas brings the risk of undermining Mississauga's local competitive advantage, losing opportunities for local employment generation and reducing our capacity to attract and retain talent. The Mississauga Entrepreneurship & Innovation Study, 2019, found that when it comes to rates of growth oriented 'start-ups' (i.e. firms with under \$1M in capital), Mississauga is failing in comparison to other major urban regions in Canada (see chart below).



- **Low rate of high growth companies in Mississauga:** Similarly, the E&I Study found that among major urban regions across Canada, Mississauga has the third lowest rate of scaling or high-growth companies, exceeding only Calgary and Edmonton (see chart below).

⁴ Startups boom in the United States during COVID-19. Peterson Institute for International Economics. February 17, 2021

⁵ Karlsson, C., Rickardsson, J. & Wincent, J. Diversity, innovation and entrepreneurship: where are we and where should we go in future studies?. *Small Bus Econ* **56**, 759–772 (2021).



3. There are Several Barriers Preventing Mississauga’s Recognition as an Innovation Ecosystem

Both the E&I and Innovation Hub studies identified barriers to Mississauga’s ecosystem that are leading to less than optimal outcomes. These barriers include:

- Lack of coordination & connectivity among innovation assets & stakeholders:** There is currently limited collaboration between the innovation assets and services in Mississauga. There is also no one individual or institution that is currently coordinating these assets and solving the “asset coordination problem” (Innovation Hub report, pg. 8). Successful innovation-fostering organizations (such as Communitech in Kitchener-Waterloo) [provide an] understanding of when [relevant innovation] assets come into play plus an actual process for moving companies through all the stages [of business growth] (E&I pg. 49). The E&I Study emphasized that coordination is particularly important given the complexity of entrepreneurship ecosystems.
- Support is currently disjointed:** There is a range of support programs across the City, however programming is not designed to address a particular niche or gap in provision and it is not strategic in nature.
- There is no distinguished hub for innovation activity in the city:** There is a need to have a central hub that projects a positive message about Mississauga’s appetite and potential for innovation. The assets that are in the city are geographically dispersed and disconnected from one another. (Innovation Hub report, pg. 15)
- Mississauga lacks a recognizable innovation brand:** There is limited awareness of the presence and services of Innovation within and outside Mississauga and that a critical mass of activity in one space may help to generate stronger interest in the services offered. (E&I pg. 51, Innovation Hub report, pg. 14). Start-ups and scale-ups currently do not perceive Mississauga as a city of innovation and many scaling and start-up businesses often choose other cities within which to locate their businesses (Innovation Hub report, pg. 15).

- **Mississauga is losing innovative growth companies to other regions:** Each of the innovation spaces in Mississauga indicated they are operating at capacity. Therefore potential clients are being referred outside the city due to the absence of adequate dedicated support services and space for high growth, scaling businesses (Innovation Hub report, pg. 14). Previously, EDO did not have a role in scale-ups, deferring to others. Unfortunately, other parties are not adequately serving scale-ups, and this area remains underserved (E&I pg. 50).

Mississauga Business Enterprise Center Impact

The table below provides high-level service metrics that capture the demand volume as well as the impact COVID-19 has had on reshaping the center's current services.

Table: Mississauga Business Enterprise Centre Service Metrics: 2018-2020

	2018	2019	2020	3 Yr. Growth Rate
Small Businesses Started or Expanded	116	117	64	-45%
One-on-One Business Consultations (incl. external consultants)	258	180	371	44%
Event/Seminars/Webinars	92	75	54	-41%
Attendees	2,258	1,093	3,317	47%
Business Inquiries	3,576	3,593	4,015	12%
Digital Main Street Consultations	N/A	205	226	10%*
Website Users (Small Business + COVID pages)	14,427	22,455	40,335	180%

*2 year growth rate

Objectives/Benefits

The Innovation Hub will Provide Coordinated Supports to Entrepreneurs and Small Businesses

To address the current situation, MBEC proposes finding a physical space that is conducive to serving entrepreneurs and small businesses. MBEC would act as the anchor tenant in this space, providing oversight and management and drive collaborative programming through partnership with Mississauga's key providers of entrepreneurial supports. This space will be integral to Mississauga's start up community, provide start-up programming, in-person mentorship, networking events, and will promote industry partnerships and funding opportunities.

Both the E&I Study and the Innovation Hub report recommended that a central, coordinating innovation space was needed in Mississauga to address underperformance and the barriers described above.

- Mississauga already houses a number of Innovation Hubs but, unlike other cities, does not have a single pre-eminent Innovation Hub that is well known outside the city. A distinguished Innovation Hub would act as a focal point for innovation activity locally, better co-ordinate innovation assets within the city/region, and provide a recognizable physical anchor to support Mississauga's brand regionally and globally (Innovation Hub report, pg. 4).
- **Recommendation #1 from E&I Study – Strengthen the start-up ecosystem:** Make information more accessible to start-ups in all sectors, youth, newcomers and traditional main street businesses by distributing information and services for through multiple points of access anchored by a downtown location

- As a requirement under our funding agreement with the Ministry of Economic Development, Job Creation and Trade, the reimagined MBEC requires that a small business enterprise centre have a physical space to accommodate the delivery of services and programming to clients in person.

A Central Innovation Hub Can Reduce Barriers to Entrepreneurship and Increase the Access and Visibility for Mississauga's Innovation Ecosystem

An Innovation Hub will provide coordinated solutions targeted at removing the current barriers outlined above. This space will strive to:

- **Create coordination & connectivity among innovation assets & stakeholders:** Given there is currently limited collaboration between the innovation assets and services in Mississauga, the Innovation Hub would act as the central point of access, providing a 'concierge-style' service for entrepreneurs. The E&I Study emphasized that coordination is particularly important given the complexity of entrepreneurship ecosystems. The Hub would address the "asset coordination problem" identified in the Innovation Hub report, by creating an innovation asset map, highlighting all the innovation assets in Mississauga and continuing to work closely with the key innovation partners in the City to ensure programming and supports meet the needs of our clients.
- **Develop collaborative supports:** Working with the RIC Centre, UTM, Sheridan, and other key providers of entrepreneurship in Mississauga, MBEC and the Innovation Hub would continue to provide supports to our start-up and small business community, and would begin providing supports for businesses looking to scale. As outlined in the E & I study, there is a gap in the supports for scaling companies in Mississauga. The Innovation Hub would not duplicate the existing services, and would instead look to fill these gaps and provide supports for companies targeted for growth through engagement with industry partners and funding bodies.
- **Create an accessible space that drives innovation and entrepreneurship in the city:** As the innovation assets in the city are geographically dispersed and disconnected from one another, the Innovation Hub would provide a centralized and accessible space that provides collaborative programming, mentorship, networking events and co-working space. The Hub will project a positive message about Mississauga's appetite and potential for innovation through its visibility in the core of the City and through enhanced awareness campaigns.
- **Create a recognizable innovation brand for Mississauga:** The Hub will increase awareness of the entrepreneurial programming, supports and services leading innovation within Mississauga and beyond by creating a critical mass of activity in one space. There will be a clear brand developed that identifies Mississauga as an Innovation District, which includes a new website along with a communications campaign that will increase the awareness of supports for entrepreneurs in the Region, and highlight Mississauga as a player in the innovation ecosystem nationally and internationally.
- **Incent innovative growth companies to stay in Mississauga:** Innovation spaces in Mississauga are at capacity in terms of space and resources for programming. By creating a collaborative approach that supports our small businesses, start-ups and growth companies, the players in the ecosystem can remove duplication of programs and create a funnel for companies that ensures they find the right supports at the right time for their venture. Knowing that the right supports are available in Mississauga will keep growing businesses here and as we build our brand, the goal is to drive new innovative companies into our City.

The Innovation Hub will provide entrepreneurs with a space that meets their needs

MBEC worked closely with the RIC centre, UTM and Sheridan to engage potential users of a Mississauga Innovation Hub through two Design Thinking workshops (led by OCADU Co). These workshops validated the requirements for an innovation space for small business owners and entrepreneurs. These users confirmed the desire for a central location in Mississauga to work, learn, meet, network and collaborate. The proposed design and programming of the innovation hub, as highlighted in the OCADU Co report, represents the different types of places, rooms and spaces identified as the ideal environment to support the development and growth of their businesses. The users in these sessions identified that they are looking for a space that provides:

- Flexible co-working space
- Flexible event and networking space
- Bookable office spaces
- Bookable hot desks
- Bookable board rooms

MBEC proposes a physical space that is centrally located. Based on the findings of the Innovation Hub Report and the OCADU Co. workshops, the space should be:

- Able to leverage close partnerships with post-secondary and regional innovation partners, acting as a concierge for entrepreneurs and small businesses
- Able to leverage EDO's industry partnerships to drive commercialization activity for ventures
- Highly visible, accessible and welcoming
- Providing support to entrepreneurs, businesses and service providers across the entire City
- Located in an economic growth area such as the Downtown core
- Near a main transit hub
- Accessible to free parking
- Proximal to City Hall and Civic for clients who may need to visit zoning office, licensing office, etc.
- Proximal to the Hazel McCallion Central Library to access relevant programming

The Innovation Hub will advance the need to serve entrepreneurs and our recovering small business community

As outlined in the Economic Recovery Plans for Industry and Small Business, the Innovation Hub will act as a distinctive support and will create a focal point for innovation activity.

Given that new business start-ups and high growth firms less than ten years old account for 30% of businesses in Canada, and are responsible for 72% of net employment growth⁵ this Hub will provide supports to drive start-up and scale-up activity. The Hub will encourage new opportunities for employment and economic development, and provide additional support to businesses requiring ongoing recovery supports.

A central innovation space will facilitate the expansion and coordination of programming and strengthen Mississauga's presence as a key player in innovation ecosystem as a place to start and grow businesses.

⁵ Innovation, Science and Economic Development Canada. "The Contribution to Canadian Net Employment Change by High-Growth Firms" Patrice Rivard. December 2017

Finally, local service providers and business community have expressed support for a central innovation space.

- Mississauga is currently underserving the entrepreneurship and innovation in relation to its comparators. **Brampton has committed more than \$10 Million** over five years and **Kitchener has committed \$8.5 Million** over five years, both to drive entrepreneurship and innovation through the development of physical supports and programming.
- Collectively, Mississauga's key innovation assets see a demand for a central space with colocation opportunities (i.e. a different type of spatial/support offer) and that better coordination among operators would better meet existing demand and stimulate a stronger pipeline of demand within the city (Innovation Hub report, pg. 14).
- Mississauga is home to a sizeable contingent of both large corporate and younger, high growth and scaling businesses. The consultation process uncovered an eagerness from both business sectors to become involved in enhancing innovation support within the city.
- Large established corporate businesses look to smaller, more agile businesses to provide innovative and forward-looking solutions that they can tap into, both in the supply chain and through knowledge spillovers. Scaling companies are looking for local space and services to assist their growth. Both business sectors saw benefit in having a central anchor space to facilitate increased opportunities for partnerships between established and emerging businesses (Innovation Hub report, pg. 15).

Entrepreneurship & Innovation Advisory Board

To ensure engagement of the appropriate partners, EDO has created an Entrepreneurship and Innovation Advisory Board with membership drawn from Mississauga's entrepreneurial ecosystem and includes senior level representation from our post-secondary, industry and funding partners:

- Research Innovation Commercialization Centre (RICC)
- Sheridan College (EDGE)
- University of Toronto Mississauga (ICUBE)
- MaRS Discovery District
- Mississauga Board of Trade (MBOT)
- Plug and Play
- Oxford Properties
- RBC
- MNP
- Bora Pharmaceuticals
- Equation Angels
- Naprico

Expressions of Interest

To further ensure we have the right partners in place, we have secured Expressions of Interest from our key allies. These partners will support us in amplifying the innovation and entrepreneurship opportunities currently available in Mississauga and in supporting the growth and scaling of companies across key sectors. These partners include:

- U of T Mississauga
- Sheridan College
- RIC Centre
- MNP

- MindShare WorkSpace Inc.

The creation of the Innovation Hub to house MBEC and provide the supports needed by our start-up and small business community is feasible as we are building a strong partnership model that leverages in-kind support and the existing resources in Mississauga to operate this space. MBEC will act as an anchor tenant and will work collaboratively with current and new partners across the City to deliver programming that activate and support our growing businesses.

The Hub will also build on internal City of Mississauga partnerships with the Smart Cities team, Culture, Tourism and other departments as opportunities arise. The Hub will provide a means to showcase the innovation happening in our City and will create collaborative opportunities for these ventures to grow their companies right here in Mississauga, creating new jobs and inspiring our talented community members to live, work and play in our amazing City.

Section 2

BENCHMARKING/TRENDS

Trends:

- There has been a proliferation of innovation programming and funding in Ontario from the private sector and public sector.
- There has been increased public funding coming from federal, provincial and municipal governments, as well as education institutions.

Without an established space Mississauga will continue to be left out

Regions and municipalities with established innovation spaces and programming are better able to secure additional public and private investments in a program capacity. Without a centralized space and a coordinated vision for entrepreneurship in Mississauga, it is difficult to access these funds. Ex. Cities across Ontario have Start-up Visa programs providing funding and space for companies new to Canada. As there is no clear location for companies to 'land' in Mississauga, we are one of the few major cities in Southern Ontario who have not accessed this program.

Benchmarking:

Municipal governments in Ontario have been particularly proactive in supporting local innovation. Below is a list of supports provided to proximal cities as well as the outcomes, including; Brampton, Burlington, Kitchener and Hamilton.

Brampton

Description: The City of Brampton has made several strategic investments over the past three years as it develops a downtown Innovation District. The Innovation District is intended to create an ecosystem with resources to support companies in all stages of development, including start-up, scale-up, small and medium-sized enterprises, and large corporations. Key features of the District include:

- **Brampton Entrepreneur Centre (BEC):** Co-working Space & Small Business Resources – Located in a spacious storefront co-working space designed to fuel creativity and productivity **City: \$265K up front for the construction and equipment (AV, phone booth, furniture)**
- **RIC (Research Innovation Commercialization) Centre:** Specialized business incubation and accelerator space - Peel's Regional scale-up organization **City: \$100,000 per year for three years (2020 start)**
- **Founder Institute:** The Founder Institute is a global accelerator firm that provides support to high potential, early stage companies **City contribution: \$30,000 per year for three years (2020 start)**
- **Ryerson Venture Zone (RVZ):** Start-up pre-seed incubator led by Ryerson University. The incubator will bring aspiring entrepreneurs, current founders, and key industry partners together to build solutions that address hyperlocal issues in the community. **City: \$5 million over five years. Start 2020**
- **Rogers Cybersecure Catalyst:** A not-for-profit organization owned and operated by Ryerson University and offers training and certification support for cyber scale-ups, research and development and more. Includes the Rogers Cybersecure Catalyst Cyber Range and Accelerator **City: \$5 million over five years.** Other partners include FedDev Ontario (\$10M), Rogers Communications (\$10M), and RBC (\$5 M). The Catalyst will be owned and operated by Ryerson University. **(Start 2019)**
- **Sheridan EDGE Programming:** EDGE entrepreneur programming connects start-ups with resources from within the Sheridan network and provides work-shops, seminars and training to support development and growth of businesses.

Burlington

Description: Burlington opened [TechPlace](#) in mid 2017. Why? In recognition that young, high growth firms were responsible for the majority of employment growth. Concept was that City would provide the space, and innovation partners would provide the programming. TechPlace focuses on providing space for entrepreneurs to work, facilitating access to supports, including business intelligence, networking & connecting with other entrepreneurs, mentors and financial capital. Core program is Launchpad, which provides private offices for 6-12 months for targeted young firms, along with access to mentors and support programs. Launchpad is also used as a soft landing for FDI.

Funding Structure: City of Burlington provided \$300K for initial outlay, and then contributes approx. \$300K per year for ongoing operating costs (includes staffing and rent). Basic operating structure for TechPlace is;

- City of Burlington \$300,000
- Corporate Sponsorships \$100,000
- Revenue Generation \$50,000
- **Total Revenue \$450,000**

Building Space: 8,600 SF. Includes private office space, hot desks, meeting rooms and event space.

Outcomes:

- 400 business assisted since launch
- 204 high growth businesses attracted to Burlington (locate in Burlington due to interaction with TechPlace) since launch
- In 2018/19, TechPlace businesses created over 250 jobs
- 2019: held 134 events with 6,419 attendees
- 2019: had 11 corporate sponsors (this was reduced in 2020 due to COVID and space not being available)

Kitchener

Description: With manufacturing base in decline, and after extensive public consultation, in 2004 the City decided to make a strategic investment towards new industries (high skill) based around the City's core. This option was bolstered by a new brownfield remediation program, the City's Downtown Strategic Plan and the Region of Waterloo's Growth Management Strategy. To this end, a \$110M Economic Development Fund was created. Projects funded by the fund have included development of medical and pharmacy schools, the Laurier University School of social work, the Communitech hub and downtown streetscaping. Of note, in October 2020, the City announced the creation of a second \$110M development fund which will continue in this direction. The new economic strategy focuses on five areas: health innovation, creative industries from web design to the arts, affordable housing, making the city vibrant and active, and the creation of a city-wide start-up network similar to Communitech, but focused on green industries and social innovation.

- **Communitech:** Communitech, founded in 1997, provides a central space for entrepreneurs and businesses to access resources and programming to help them start, grow and succeed. Communitech's value proposition is centred on three offers: providing space to bring innovation activity together; providing programming & resources to support business growth; providing access to wider innovation networks (local and global). Communitech hosts partners within its space, for example UW's Velocity Incubator.

Space: 120,000 SF space

Funding Structure: Communitech has relied upon a mix of public and private funding, and with reliance on public funding declining over time. Over the last five years over half of their operating costs have come from private sector funding. Public funding has come from federal, provincial and municipal governments. Since 2016 Kitchener has provided Communitech with \$300,000 per year. Also; \$500K capital investment when Communitech moved to current space in 2010; \$500K capital investment to Velocity in 2016 for lab space. [See annual reports for operating cost structure.](#)

Outcomes: 2019

- 125 events with 9,500+ attendees
 - 46 active Peer2Peer groups
 - 26 collaborations between start-ups and established businesses
 - Supported 525 start-ups, 170 scale ups, and 187 businesses.
 - Businesses supported by Communitech perform better than their Canadian peers. [For example, raising more financial capital](#)
 - E&I study found KW area in general had among the highest rates of start-ups and scale-ups across major urban regions in Canada
- **Innovation Arena:** Will be a 90,000 SF centre for health innovation and medical technology including a wet lab for chemical/materials science, four biosafety labs, and a universal product development space that is projected to open in 2023. The building will also be the new home of UW's Velocity incubator program which would allow more room for it to operate. Velocity is currently located in the Tannery building (same space as Communitech). In 2016 Kitchener provided \$500K to Velocity to build a wet lab space. Demand for that space has now outstripped supply, and with Velocity transition from a focus on software to hardware and now to medtech, they will move into Innovation Arena.

Funding: Kitchener will provide \$8.5M over five years. University of Waterloo will be paying \$11.5 million towards the project and providing \$1.8 million annually to pay for operating costs.

Hamilton

Description: Innovation Factory (iF) – started in Nov 2010 – is a non-profit business accelerator, providing entrepreneurs with business services, training, mentorship and strategic connections to help bring your disruptive technologies to market, increase revenues, attract investment and create jobs. iF provides entrepreneurs with commercialization services to help bring disruptive (unique/IP) technologies to market, increase revenues, attract investment and create jobs. Focus on six sectors: Information Tech, Advanced Manufacturing, Cleantech, Life Science, Integrated Mobility, and Social Innovation. iF also hosts the McMaster accelerator, [The Forge](#)

Funding: Approx. \$2 million annually plus \$1 million in-kind for operating costs

Funding sources:

- City of Hamilton 2% (\$50,000 per year, beginning 2012)
- Ontario Centre of Excellence OCE: 50%
- Province: 40%
- Private: 8%

Outcomes (Nov 2020 report)

- Total number of clients since inception = 1,930;

- \$390 M + (government programs and private investor) in total funds clients have raised with IF support;
- Over 21,524 hours spent in client meetings
- Over 499 events with attendance at over 27,000

Section 3

STRATEGIC ALIGNMENT

Strategic Pillars

This initiative supports the City's following Strategic Pillar(s):

Priority	Description	Alignment
<input checked="" type="checkbox"/> Move	Developing a transit-oriented City	The Square One location was selected specifically due to its proximity to the Downtown transit hub. This ensures citizens from across the City can easily access business supports regardless of location or access to a vehicle.
<input checked="" type="checkbox"/> Belong	Ensuring youth, older adults, and new immigrants thrive	The Hub will provide entrepreneurial programming and supports for youth, newcomers and those looking for end-of-career opportunities
<input checked="" type="checkbox"/> Connect	Completing our neighbourhoods	This space will help re-activate the core of our City, incenting community members to visit the downtown and create innovative companies in all wards. Programming will also support our small and main street businesses, ensuring they are viable and thriving well beyond the pandemic
<input checked="" type="checkbox"/> Prosper	Cultivating creative and innovative businesses	The programming in the Hub will be in partnership with all Mississauga entrepreneurial partners and will be focused on providing collaborative support to the start-up and the growth of innovative businesses
<input checked="" type="checkbox"/> Green	Living green	The Hub will incorporate the UN Sustainability Development Goals, wherever possible in its programming and activities
<input type="checkbox"/> N/A	Not Applicable	

Business Plan & Budget Priorities

This initiative supports the following Business Plan & Budget Priorities:

Priority	Description	Alignment
<input checked="" type="checkbox"/> Deliver the Right Services	Sets service levels that reflect a balance between citizen expectations and fiscal responsibility	The programming in the Hub will be in partnership with all Mississauga entrepreneurial partners and will be focused on providing collaborative support to the start-up and the growth of innovative businesses. By working with our key partners we are reducing the duplication of services and creating a more cohesive model with reduced resources required across the City
<input checked="" type="checkbox"/> Implement Cost Containment Strategies	Demonstrates value for money	Oxford Properties is acting as a partner in this initiative and has provided a valuable reduction in the lease rates for the space. The Hub will also operate under a membership model that will drive revenue into the City and help cover the operating costs. We will also engage sponsorship to aid in the costs for programming and supports
<input checked="" type="checkbox"/> Maintain our Infrastructure	Ensures we remain competitive and sustain quality of life and economic success	Small business and start-up activities are important drivers of new jobs, contributing to economic development, the Hub will be an essential tool/asset in ensuring our economic attractiveness

<input checked="" type="checkbox"/> Advance on our Strategic Vision	Ensures Mississauga is a global urban city recognized for its Municipal leadership	The Hub will increase awareness of the entrepreneurial programming, supports and services leading innovation within Mississauga and beyond by creating a critical mass of activity in one space. There will be a clear brand developed that identifies Mississauga as an Innovation District, which includes a new website along with a communications campaign that will increase the awareness of supports for entrepreneurs in the Region, and highlight Mississauga as a player in the innovation ecosystem nationally and internationally.
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Section 4

OPTIONS & ANALYSIS

Options

Option 1: Square One with Hub Supervisor	
Description	Square One: Due to the redevelopment of the central library, the Mississauga Business Enterprise Centre (MBEC) is looking for a new location. EDO has identified a 4,200 sf space in a highly accessible area of Square One that is currently available and provides increased space, visibility of innovation activities and easy access to transit for clients from all areas in Mississauga. With MBEC as an anchor tenant this space will allow for enhanced programming through the provision of a collaborative networking space, co-working, bookable offices and boardrooms and flexible event space, all of which are more conducive to supporting Mississauga's COVID impacted small businesses, new start-up ventures and growing companies. A new role will be created that works closely with the MBEC team and our ecosystem partners to recruit new members (driving the revenue generation model) to the space and will coordinate the activities and programming in this space.
Pros	<ul style="list-style-type: none"> • Increased visibility of innovation and entrepreneurship in the City • Easily accessible via transit from anywhere in the City • Large collaborative space for in-person entrepreneurship and innovation activities • Creates a central location that allows for coordination and connectivity among innovation assets and stakeholders in the City • Partnership with Oxford properties makes space affordable and activates Square One with new clientele • Hub Supervisor will work closely with the MBEC team and our ecosystem partners to recruit new members to the space and will coordinate the activities and programming in this space (driving the revenue generation model)
Cons	<ul style="list-style-type: none"> • Not a city-owned facility so some additional costs may be incurred • If not well marketed, coordinated and programmed there may be reputational impacts on the City

Option 2: Square One without Hub Supervisor	
Description	Square One: Due to the redevelopment of the central library, the Mississauga Business Enterprise Centre (MBEC) is looking for a new location. EDO has identified a 4,200 sf space in a highly accessible area of Square One that is currently available and provides increased space, visibility of innovation activities and easy access to transit for clients from all areas in Mississauga. With MBEC as an anchor tenant this space will allow for enhanced programming through the provision of a collaborative networking space, co-working, bookable offices and boardrooms and flexible event space, all of which are more conducive to supporting Mississauga's COVID impacted small businesses, new start-up ventures and growing companies.
Pros	<ul style="list-style-type: none"> • Increased visibility of innovation and entrepreneurship in the City • Easily accessible via transit from anywhere in the City • Large collaborative space for in-person entrepreneurship and innovation activities • Creates a central location that allows for coordination and connectivity among innovation assets and stakeholders in the City • Opportunity to partner with Oxford properties and activate Square One with new clientele
Cons	<ul style="list-style-type: none"> • Not a city-owned facility so some additional costs may be incurred • If not well marketed, coordinated and programmed there may be reputational impacts on the City

Option 3: Remain Virtual	
Description	Since COVID forced the closure of MBEC, all services have become virtual. All programming is currently delivered through online webinars and virtual events, advisory services and mentorship. There is the opportunity to maintain this model through the continued adoption of virtual supports.

Pros	<ul style="list-style-type: none"> Provides access to numerous clients with out the need to travel for supports No overhead costs
Cons	<ul style="list-style-type: none"> No access to in-person offices for MBEC staff, collaborative activity or event space Ministry funding received by MBEC indicates we must have a physical space for clients to access

Goals/Expected Outcomes

Goal/Expected Outcome	Option 1 (H/M/L)*	Option 2 (H/M/L)*	Option 3 (H/M/L)*
Increase number of start-up companies and small businesses served	H	H	M
Increase number of scaling companies served	H	M	L
Increase awareness of Mississauga's presence in the Innovation ecosystem	H	M	L
Increase access to partners and sponsorship	H	M	L

*H = The option is **critical** to the achievement of the goal

M = The option is **somewhat critical** to the achievement of the goal

L = The option is **not critical** to the achievement of the goal

Risks

Risk	Option(s) Where Risk is Applicable	Probability (H / M / L)	Impact (H / M / L)	Mitigation Strategy
Risk of hiring the wrong Innovation Hub Supervisor	1	L	M	This risk would be mitigated by doing a thorough search for the right expertise, as well as the City's probation period that allows the Manager to fully assess the capacity and output of the newly hired FTE.
Inability to activate the space	1,2	L	H	MBEC will act as an anchor tenant and will create activity from day one through current clients and programming. Partnership with key partners and a focus on marketing and recruitment will drive membership and activities in the space.

Section 5

FINANCIAL ANALYSIS

Option 1: Square One with Hub Supervisor

	Year 1	Year 2	Year 3	Year 4
Construction (\$75,000 capital covered in 2020 budget)	\$825,000	\$	\$	\$
Soft Costs	\$500,000	\$	\$	\$
Hardware/IT Workstation (\$125,000 covered in 2021 budget operating costs)	\$0	\$3,800	\$	\$
Software Licensing	\$	\$1,300	\$	\$
Total Capital Costs:	\$1,325,000	\$5,100	\$	\$
Human Resources-Innovation Hub Supervisor	\$	\$99,103	\$100,837	\$102,602
Human Resources Fringe Benefits*-Innovation Hub Supervisor-Grade F (start 2023)	\$	\$23,787	\$24,201	\$24,264
Advertising & Support	\$	\$20,000	\$20,000	\$20,000
Total Operating Costs:	\$	\$142,890	\$145,038	\$146,866
Total Capital and Operating Costs:	\$	\$142,890	\$145,038	\$146,866
4-year Total Costs				
Membership and Booking Revenue	\$0	-\$50,000	-\$80,000	-\$100,000
Sponsorship	-\$25,000	-\$50,000	-\$50,000	-\$50,000
Total Revenues/Savings:	-\$25,000	-\$100,000	-\$130,000	-\$150,000
Net Cost:	\$1,300,000	\$47,990	\$15,038	-\$3,134
5-Year Net Cost (Total Costs – Total Revenues):	\$1,359,894			
Net Present Value** (Assume 3% discount rate)	\$1,320,285			

*Additional complement-Innovation Hub Supervisor

**Lease cost covered in current operating budget

Payback Year: Year 4

Option 2: Square One with no FTE

	Year 1	Year 2	Year 3	Year 4
Design Consultant (paid in 2020-EDO prof. serve budget)	\$0	\$	\$	\$
Construction (\$75,000 capital covered in 2020 budget)	\$825,000	\$	\$	\$
Soft Costs	\$500,000	\$	\$	\$
Hardware/IT Workstation (\$125,000 covered in 2021 budget operating costs)	\$0	\$	\$	\$
Software Licensing	\$	\$	\$	\$
Lease (\$50,000/yr. covered in previously approved budget request)	\$	\$	\$	\$
Total Capital Costs:	\$1,325,000	\$	\$	\$
Total Operating Costs:	\$	\$	\$	\$
Total Capital and Operating Costs:	\$	\$	\$	\$
4-year Total Costs				
Membership and Booking Revenue	\$0	-\$25,000	-\$40,000	-\$75,000
Sponsorship	-\$25,000	-\$25,000	-\$25,000	-\$25,000
Total Revenues/Savings:	-\$,000	-\$50,000	-\$65,000	-\$100,000
Net Cost:	\$1,300,000	-\$50,000	-\$65,000	-\$100,000
4-Year Net Cost (Total Costs – Total Revenues):	\$1,085,000			
Net Present Value** (Assume 3% discount rate)	\$1,053,398			

Details/Calculations: This option assumes a 50% decrease in sponsorship and membership, without the Innovation Hub Supervisor to drive recruitment of new clients and new sponsorship for programming.

Payback Year: Year 2

Option 3: Remain Virtual

- No additional costs associated with this option
- Ministry funding received by MBEC indicates we must have a physical space for clients to access, which equates to \$600,000 per year from Ministry of Economic Development, Job Creation and Trade

Payback Year: N/A

Section 6

RECOMMENDED OPTION

The recommended option is Option 1: Square One with Hub Supervisor

Option 1: Square One with Hub Supervisor	
Description	Square One: Due to the redevelopment of the central library, the Mississauga Business Enterprise Centre (MBEC) is looking for a new location. EDO has identified a 4,200 sf space in a highly accessible area of Square One that is currently available and provides increased space, visibility of innovation activities and easy access to transit for clients from all areas in Mississauga. With MBEC as an anchor tenant this space will allow for enhanced programming through the provision of a collaborative networking space, co-working, bookable offices and boardrooms and flexible event space, all of which are more conducive to supporting Mississauga's COVID impacted small businesses, new start-up ventures and growing companies. A new role will be created that works closely with the MBEC team and our ecosystem partners to recruit new members (driving the revenue generation model) to the space and will coordinate the activities and programming in this space.
Pros	<ul style="list-style-type: none"> • Increased visibility of innovation and entrepreneurship in the City • Easily accessible via transit from anywhere in the City • Large collaborative space for in-person entrepreneurship and innovation activities • Creates a central location that allows for coordination and connectivity among innovation assets and stakeholders in the City • Opportunity to partner with Oxford properties and activate Square One with new clientele • Hub Supervisor will work closely with the MBEC team and our ecosystem partners to recruit new members to the space and will coordinate the activities and programming in this space (driving the revenue generation model)
Cons	<ul style="list-style-type: none"> • Not a city-owned facility so some additional costs may be incurred • If not well marketed, coordinated and programmed there may be reputational impacts on the City

Justification

The Economic Recovery Plans for Industry and Small Business accepted by Council in 2020, identify the Innovation Hub as a distinctive support that will create a focal point for innovation activity providing supports for start-up and scale-up activity, ensuring new opportunities for employment and economic development, and providing additional support to businesses requiring ongoing recovery supports.

As a follow up to the Entrepreneurship and Innovation (E&I) Study which was accepted by Council in 2019, EDO conducted a study to determine the need for a centralized space for innovation. This Innovation Hub Business Case (2020) revealed there is a collective belief that a central innovation space would facilitate the expansion and coordination of programming and strengthen Mississauga's credentials, both locally and nationally, as a place to start and grow businesses. This space will:

- **Coordinate and connect innovation assets & stakeholders-** Given there is currently limited collaboration between the innovation assets and services in Mississauga, the Innovation Hub would act as the central point of access, providing a 'concierge-style' service for entrepreneurs. The Hub would address the "asset coordination problem" identified in the Innovation Hub report, by creating an innovation asset map, highlighting all the innovation assets in Mississauga and continuing to work closely with the key innovation partners in the City to ensure programming and supports meet the needs of our clients.
- **Develop collaborative supports** –Working with the RIC Centre, UTM, Sheridan, and other key providers of entrepreneurship in Mississauga, MBEC and the Innovation Hub would continue to provide supports to our start-up

and small business community, and would begin providing supports for businesses looking to scale. The Innovation Hub would not duplicate the existing services, and would instead look to fill these gaps and provide supports for companies targeted for growth through engagement with industry partners and funding bodies.

- **Provide an accessible space that drives innovation and entrepreneurship in the city-** As the innovation assets in the city are geographically dispersed and disconnected from one another, the Innovation Hub would provide a centralized and accessible space that provides collaborative programming, mentorship, networking events and co-working space.
- **Create a recognizable innovation brand for Mississauga-** The Hub will increase awareness of the entrepreneurial programming, supports and services leading innovation within Mississauga and beyond by creating a critical mass of activity in one space. There will be a clear brand developed that identifies Mississauga as an Innovation District and a player in the innovation ecosystem nationally and internationally.
- **Incent innovative growth companies to stay in Mississauga-** By creating a collaborative approach that supports our small businesses, start-ups and growth companies, the players in the ecosystem can remove duplication of programs and create a funnel for companies that ensures they find the right supports at the right time for their venture.

Details of Service Change

Proposed costs for the creation of the Innovation Hub includes an annual lease to Oxford properties and a permanent salary and fringe benefits for a Grade F position, with an annual promotional materials and general expense-operating budget of \$20,000. The space will also generate revenue through membership and rental of space to clients. Over the first four years, these costs less the revenue will amount to **\$1,320,285**.

Service Impact

Service Impact

A central innovation hub will improve customer service, reduce barriers to entrepreneurship and increase the access and visibility of Mississauga's Innovation Ecosystem to all businesses and residents by being strategically located Downtown and within a major tourist attraction, Square One. The Service impact will be:

- Creation of coordinated and connected activity among innovation assets –ensuring a central point of access, providing a 'concierge-style' service for entrepreneurs.
- Development of collaborative supports –working with the RIC Centre, UTM, Sheridan, and other key providers of entrepreneurship in Mississauga.
- Provision of an accessible space that drives innovation and entrepreneurship in the city – a centralized and accessible space that provides collaborative programming, mentorship, networking events and co-working space.
- Creation of a recognizable innovation brand for Mississauga –increasing awareness of the entrepreneurial programming, supports and services leading innovation within Mississauga and beyond by creating a critical mass of activity in one space.
 - Incentivizing innovative growth companies to stay in Mississauga –creating a collaborative approach that supports our small businesses, start-ups and growth companies. Removing duplication of programs and creating a funnel for companies that ensures they find the right supports at the right time for their ventures.

Section 7

IMPLEMENTATION OF RECOMMENDED OPTION

Objectives

Due to the redevelopment of the central library, the Mississauga Business Enterprise Centre (MBEC) requires a new location. EDO has identified a 4,200 sfs space in a highly accessible area of Square One that is currently available and provides increased space, visibility of innovation activities and easy access to transit for clients from all areas in Mississauga. With MBEC as an anchor tenant this space will allow for enhanced programming through the provision of a collaborative networking space, co-working, bookable offices and boardrooms and flexible event space, all of which are more conducive to supporting Mississauga's COVID impacted small businesses, new start-up ventures and growing companies. A new role will be created that works closely with the MBEC team and our ecosystem partners to recruit new members and sponsors to the space (driving the revenue generation model) and will coordinate the activities and programming in this space.

This central innovation space would facilitate the expansion and coordination of programming and strengthen Mississauga's credentials, both locally and nationally, as a place to start and grow businesses. This space will:

- Coordinate and connect innovation assets & stakeholders
- Develop collaborative supports
- Provide an accessible space that drives innovation and entrepreneurship in the city
- Create a recognizable innovation brand for Mississauga
- Incent innovative growth companies to stay in Mississauga

Scope

In scope:

- Securing a physical location
- Securing a designer and contractor
- Construction of space
- Furnishing of space
- Hiring of Hub Supervisor
- Launch of space and programming

Out of Scope:

- There will be no 'maker space' in this facility, as this offering will be provided through Mississauga's Central library

Major Project Milestones/Timeline

Major Milestones	Estimated Quarter Completion
Project Charter Creation	Q1- 2022
Project Kickoff	Q1-2022
Requirements Signed Off	Q1-2022
Procurement Starts for design	Q3-2021
Vendor Selected for design	Q1-2022
Construction start	Q2-2022
Construction Completed	Q4-2022
Start date for Hub Supervisor	Q1-2023

Stakeholders

Stakeholders	Impact on Stakeholders/Stakeholders' Role in the Project
Internal Stakeholders	
<ul style="list-style-type: none"> Client group-MBEC, Economic Development Office 	<ul style="list-style-type: none"> MBEC will physically relocate to this space All activities and programs will be housed in new space
<ul style="list-style-type: none"> Project execution team: FPM-Capital Design and Construction 	<ul style="list-style-type: none"> Creation of budget Lead the design and construction of space
<ul style="list-style-type: none"> Material Management 	<ul style="list-style-type: none"> Support in the creation of RFPs for design and construction
<ul style="list-style-type: none"> Legal 	<ul style="list-style-type: none"> Development of agreements with Oxford Properties
<ul style="list-style-type: none"> Communications 	<ul style="list-style-type: none"> Will aid in promotion of space and activities throughout development and once launched
<ul style="list-style-type: none"> Information Technology 	Support in the provision of <ul style="list-style-type: none"> <i>Architecture & Innovation for the space</i> <i>AV</i> <i>Network & Voice Services</i> <i>Hardware Support Services</i> <i>IT Deployment & Integration</i> <i>Public Sector Solutions</i>
<ul style="list-style-type: none"> Human Resources 	<ul style="list-style-type: none"> Support in the hire for Innovation Hub Supervisor
<ul style="list-style-type: none"> Facilities & Property Management 	<ul style="list-style-type: none"> Realty support in leasing contract
<ul style="list-style-type: none"> Finance 	<ul style="list-style-type: none"> Support in development of budgets and business case
External Stakeholders	
Clients interested in starting a business	<ul style="list-style-type: none"> Access to new collaborative space and in-person programming
Companies looking to grow their business	<ul style="list-style-type: none"> Access to new collaborative space and in-person programming
Post-secondary partners	<ul style="list-style-type: none"> Provision of centralized hub to hold collaborative programs and events and showcase innovation in region
Regional innovation partners	<ul style="list-style-type: none"> Provision of centralized hub to hold collaborative programs and events and showcase innovation in region
Industry partners	<ul style="list-style-type: none"> Provision of centralized hub to drive innovative industry-city partnerships
Funding partners	<ul style="list-style-type: none"> Opportunity to drive connections between angel and venture capital investors to investment ready growth companies

Section 8

APPROVALS

REVIEWER NAME	TITLE	SIGNATURE	DATE
DONNA HESLIN	MANAGER SMALL BUSINESS ENTREPRENEURSHIP & INNOVATION	ELECTRONIC	APRIL 14, 2021
HAROLD DREMIN	DIRECTOR (A) ECONOMIC DEVELOPMENT	ELECTRONIC	APRIL 15, 2021
ANDREW WHITTEMORE	COMMISSIONER, PLANNING & BUILDING	ELECTRONIC	APRIL 28, 2021

Appendix-IDEA Square One Membership Levels and Benefits Defined

Scale ID Membership \$550/month	Step ID Membership \$350/month	Start ID Membership \$150/month	Day Pass Membership \$25/month	Community Pass Free
<ul style="list-style-type: none"> • Monthly rental of dedicated private office (<i>up to 4 team members</i>) • Up to 2 hours per month for scheduled one-on-one mentorship meeting(s) w/EIR • Up to 2 hours per month for scheduled meetings with business consultants • Up to 2 hours per week room booking (<i>i.e. IDEA Square One boardroom</i>) • Free access to IDEA Square One events • Access to IDEA Square One Showcase Space at 1 week per quarter (<i>approval required</i>) • Annual company feature in IDEA Mississauga e-newsletter & social media (<i>approval required</i>) 	<ul style="list-style-type: none"> • Monthly rental of dedicated desk (<i>up to 2 team members</i>) • 1 hour per month for scheduled one-on-one mentorship meeting w/EIR • Up to 2 hours per month for scheduled meetings with business consultants • 1 hr per week room booking (<i>i.e. IDEA Square One boardroom</i>) • Free access to IDEA Square One events • Access to IDEA Square One Showcase Space at 2 times (1 week each) per year (<i>approval required</i>) • Annual company feature in IDEA Mississauga e-newsletter & social media (<i>approval required</i>) • Use of IDEA Square ONE as business 	<ul style="list-style-type: none"> • Access to general co-working areas (<i>1 team member</i>) • Up to 2 hours per month for scheduled meetings with business consultants • Up to 2 hours per week room booking (<i>i.e. IDEA Square One boardroom</i>) • Free access to IDEA Square One events • Request Access to Showcase Space (<i>application & approval required</i>) 	<ul style="list-style-type: none"> • Access to common co-working areas (<i>1 team member</i>) 	<ul style="list-style-type: none"> • Access to common area at front of IDEA Square One hub • Access to general co-working areas – Log in w/tablet at front desk (<i>1 team member</i>)

<ul style="list-style-type: none">• Use of IDEA Square ONE as business mailing address (<i>approval required</i>)	mailing address (<i>approval required</i>)			
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REVISED REPORT 18 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Planning and Development Committee presents its eighteenth report for 2022 and recommends:

PDC-0083-2022

That the Chair of Planning and Development Committee (PDC) shall be a Member of Council assigned on a rotating basis for a period of one-year and then reviewed by PDC after the one-year, and further that the Council Procedure By-law be amended to reflect the assignment of the Chair.

PDC-0084-2022

That the sign variance application under file SGNBLD 22-2141 VAR (W5), Chris Roubekas, 1900 Derry Road East, to permit one billboard sign with two electronic changing copy faces (electronic billboard sign) be approved.

PDC-0085-2022

1. That the sign variance application under File SGNBLD 22-1197 VAR (W1), Permit World, 2531 Cawthra Road, to permit one single sided north facing billboard sign with electronic changing copy (electronic billboard sign) be approved.
2. That should Planning and Development Committee (PDC) decide to approve the application, that the existing ground sign located on the subject site shall be removed.

PDC-0086-2022

1. That the report dated October 28, 2022, from the Commissioner of Planning and Building regarding the potential City-initiated amendments to Zoning By-law 0225-2007 to permit plant-based manufacturing facilities, under File BL.09-PLA (All Wards), be received for information, and notwithstanding planning protocol, that the Recommendation Report be brought directly to a future Council meeting.
2. That one oral submission be received.

PDC-0087-2022

1. That the applications under Files OZ 20/021 W10 and OPA 22-011 W10, Mattamy (5150 Ninth Line) Limited, 5150 Ninth Line to amend Mississauga Official Plan to **Residential Medium Density**; to change the zoning to **RM6 - exception** (Townhouses on a CEC Road – Exception), **RM11- exception** (Back to Back Townhouses on a CEC Road – Exception) and **G** (Greenlands) to permit 42 back to back townhomes and 4 condominium townhomes

on condominium roads, be approved in conformity with the provisions outlined in Appendix 2 of the staff report dated October 28, 2022 from the Commissioner of Planning and Building.

2. That Council acknowledges that the Commissioner of Planning and Building, in accordance with the Commissioner's delegated authority, is contemplating imposing the draft conditions of approval outlined in Appendix 3 attached to the staff report dated October 28, 2022 from the Commissioner of Planning and Building for the draft plan of subdivision under File T-M20005 W10.
3. That the applicant agree to satisfy all the requirements of the City and any other external agency concerned with the development.
4. That the decision of Council for approval of the rezoning application be considered null and void, and a new development application be required unless a zoning by-law is passed within 36 months of the Council decision.
5. That notwithstanding subsection 45.1.3 of the Planning Act, subsequent to Council approval of the development application, the applicant can apply for a minor variance application, provided that the height, number of dwelling units and FSI shall not increase.
6. That notwithstanding planning protocol, that the Recommendation Report be brought directly to a future Council meeting.
7. That two oral submissions be received.

PDC-0088-2022

1. That the report dated October 28, 2022, from the Commissioner of Planning and Building outlining the recommended Section 37 Community Benefits under File OZ 19/003 W1, Lakeview Community Partners Limited, 1082 Lakeshore Road East and 800 Hydro Road, be approved and that a Section 37 agreement be executed in accordance with the following:
 - a. That the sum of \$14,000,000.00 be approved as the amount for the Section 37 Community Benefits contribution.
 - b. That City Council enact a by-law under Section 37 of the Planning Act to authorize the Commissioner of Planning and Building and the City Clerk to execute the Section 37 agreement with Lakeview Community Partners Limited, and that the agreement be registered on title to the lands in a manner satisfactory to the City Solicitor to secure the community benefits contribution.
2. That one oral submission be received.

PDC-0089-2022

1. That City Council direct Legal Services, representatives from the appropriate City Departments and any necessary consultants to attend the Ontario Land Tribunal hearing on the subject applications under File OZ/OPA 22-5 W1, 128 Lakeshore Road East LP, 128 Lakeshore Road East to permit an 11 storey condominium apartment building containing 42 units and commercial uses at grade in support of the recommendations outlined in the report dated October 28, 2022 from the Commissioner of Planning and Building, that concludes that the proposed official plan amendment and rezoning are not acceptable from a planning standpoint and should not be approved.

-
2. That City Council provide the Planning and Building Department with the authority to instruct Legal Services on modifications to the position deemed necessary during or before the Ontario Land Tribunal hearing process, however if there is a potential for settlement then a report shall be brought back to Council by Legal Services.

REPORT 18 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Planning and Development Committee presents its eighteenth report for 2022 and recommends:

PDC-0083-2022

That the Chair of Planning and Development Committee (PDC) shall be a Member of Council assigned on a rotating basis for a period of one-year and then reviewed by PDC after the one-year, and further that the Council Procedure By-law be amended to reflect the assignment of the Chair.

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2. That one oral submission be received.

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- on condominium roads, be approved in conformity with the provisions outlined in Appendix 2 of the staff report dated October 28, 2022 from the Commissioner of Planning and Building.
2. That Council acknowledges that the Commissioner of Planning and Building, in accordance with the Commissioner's delegated authority, is contemplating imposing the draft conditions of approval outlined in Appendix 3 attached to the staff report dated October 28, 2022 from the Commissioner of Planning and Building for the draft plan of subdivision under File T-M20005 W10.
 3. That the applicant agree to satisfy all the requirements of the City and any other external agency concerned with the development.
 4. That the decision of Council for approval of the rezoning application be considered null and void, and a new development application be required unless a zoning by-law is passed within 36 months of the Council decision.
 5. That notwithstanding subsection 45.1.3 of the Planning Act, subsequent to Council approval of the development application, the applicant can apply for a minor variance application, provided that the height, number of dwelling units and FSI shall not increase.
 6. That notwithstanding planning protocol, that the Recommendation Report be brought directly to a future Council meeting.
 7. That two oral submissions be received.

PDC-0088-2022

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2. That one oral submission be received.

PDC-0089-2022

1. That City Council direct Legal Services, representatives from the appropriate City Departments and any necessary consultants to attend the Ontario Land Tribunal hearing on the subject applications under File OZ/OPA 22-5 W1, 128 Lakeshore Road East LP, 128 Lakeshore Road East to permit an 11 storey condominium apartment building containing 42 units and commercial uses at grade in support of the recommendations outlined in the report dated October 28, 2022 from the Commissioner of Planning and Building, that concludes that the proposed official plan amendment and rezoning are not acceptable from a planning standpoint and should not be approved.

2. That City Council provide the Planning and Building Department with the authority to instruct Legal Services on modifications to the position deemed necessary during or before the Ontario Land Tribunal hearing process, however if there is a potential for settlement then a report shall be brought back to Council by Legal Services.

REPORT 14 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The General Committee presents its fourteenth report for 2022 and recommends:

GC-0507-2022

That the deputation by Jaimie Hellas, Project Manager, Guild Electric Ltd. regarding Cost Escalations experienced by Contractors providing services to the City of Mississauga be received for information and that staff be directed work with Guild Electric Ltd. regarding their expressed concerns.

GC-0508-2022

That the following items were approved on the consent agenda:

- 10.1 - Vendors of Record Designations for the Supply and Delivery of Replacement Parts and Sublet Repair Services for MiWay Buses
- 10.2 - Amendment to PRESTO Operating Agreement
- 10.5 - Delegation of Authority- Acquisition, Disposal, Administration and Lease of Land and Property- January 1, 2022 to June 30, 2022
- 10.6 - Strike off of Taxes Deemed Uncollectible
- 10.7 - 2023 Interim Tax Levy for Properties Enrolled in the Pre-authorized Payment Plan

GC-0509-2022

1. That the vendors included in Appendix 1, attached to the corporate report dated October 25, 2022 from the Commissioner of Transportation and Works entitled "Vendors of Record for Replacement Bus Parts and Sublet Repair Services", be designated as Vendors of Record for the Supply and Delivery of Replacement Parts and Sublet Repair Services for MiWay Buses.
2. That the Chief Procurement Officer, or designate be authorized to execute annual contracts with each of the designated Vendors of Record, in the estimated amounts shown in Appendix 1 entitled "2022 Vendors of Record for Replacement Bus Parts and Sublet Repair Services", for the Supply and Delivery of Replacement Parts and Sublet Repair Services for MiWay Buses, as required.

GC-0510-2022

1. That the Mayor and City Clerk be authorized to execute an amendment requested by Metrolinx to the PRESTO Operating Agreement entered into with the City, dated January 10 2018, which reflects a new risk-sharing model that will provide for added lost revenue recovery for the City, and will also permit PRESTO to collect Metrolinx Revenue based fees on the lost revenue recoveries under the Agreement as it relates to Open Payment transactions.
2. That all necessary by-laws be enacted.

GC-0511-2022

That a by-law be enacted to amend Schedule "B-3" (Transportation and Works – MiWay Fares) of the User Fees and Charges By-law 0247-2021 as outlined in the corporate report dated October 31, 2022 from the Commissioner of Transportation and Works entitled "Amendment to 2022 MiWay Fees and Charges" to add "PRESTO Open Payment Fare" of \$4.00 per customer.

GC-0512-2022

1. That the Port Credit Business Improvement Area's request to waive on-street parking charges within the Port Credit Business Improvement Area from November 30, 2022 to January 15, 2023, as outlined in the report dated November 14, 2022, from the Commissioner of Transportation and Works, entitled, "Port Credit and Clarkson On-Street Parking Fees – Request for Fee Holiday (Wards 1 and 2)" be approved.
2. That the request to waive on-street parking charges in Port Credit outside the Port Credit Business Improvement Area from November 30, 2022 to January 15, 2023, as outlined in the report dated November 14, 2022, from the Commissioner of Transportation and Works, entitled, "Port Credit and Clarkson On-Street Parking Fees – Request for Fee Holiday (Wards 1 and 2)" be approved.
3. That the Clarkson Business Improvement Area's request to waive on-street parking charges within the Clarkson Business Improvement Area from November 30, 2022 to January 15, 2023, as outlined in the report dated November 14, 2022, from the Commissioner of Transportation and Works, entitled, "Port Credit and Clarkson On-Street Parking Fees – Request for Fee Holiday (Wards 1 and 2)" be approved.

GC-0513-2022

That the report dated October 31, 2022 from the Commissioner of Corporate Services and Chief Financial Officer entitled, "Delegation of Authority- Acquisition, Disposal, Administration and Lease of Land and Property – January 1, 2022 to June 30, 2022", be received for information.

GC-0514-2022

That unpaid taxes, charges, fees, penalties and interest totalling \$685,586.37 as outlined in the corporate report from the Commissioner of Corporate Services and Chief Financial Officer dated October 27, 2022 entitled "Strike-Off of Taxes Deemed Uncollectible" be written-off as uncollectible and removed from the tax roll.

GC-0515-2022

1. That a By-law be enacted to provide for a 2023 interim tax levy based on 50 percent of the previous year's taxes on those properties subject to an agreement under the City of Mississauga pre-authorized tax payment plan.
2. That the 2023 interim levy of residential properties enrolled in the due date plan be payable in three instalments on March 2, April 6 and May 4, 2023.
3. That the 2023 interim levy for properties in the commercial, industrial and multi-residential property classes enrolled in the due date plan be payable in one instalment on March 2, 2023.
4. That the 2023 interim levy for properties enrolled in the monthly plan be payable in six instalments based on the taxpayer's selected withdrawal day of either the 1st, 8th, 15th, or 22nd of the months of January, February, March, April, May and June 2023.

REPORT 2 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its second report for 2022 and recommends:

BC-0004-2022

That the deputation and associated presentation by Shari Lichterman, Commissioner of Corporate Services and Chief Financial Officer with respect to an Update on 2023 Budget Timelines be received for information.

BC-0005-2022

That the Corporate Report dated November 03, 2022 from the Commissioner of Transportation and Works entitled "MiWay Fare Strategy – 2023" be received and that a by-law be enacted to extend the current fees and charges by-law until March 1, 2023 or until the budget process is completed.

BC-0006-2022

That the Transportation and Works Department fees and charges outlined in Appendix 1 be amended to reflect the increase to \$1000 per vendor for the Fireworks Sales – Business Licensing Fee attached to the Corporate Report dated November 7, 2022 from the Commissioner of Transportation and Works entitled "2023 Transportation and Works Fees and Charges" be approved.

BC-0007-2022

1. That the Transportation and Works Department fees and charges outlined in Appendix 1, Appendix 2 and Appendix 3, with exception of the Fireworks Sales – Business Licensing Fee attached to the Corporate Report dated November 7, 2022 from the Commissioner of Transportation and Works entitled "2023 Transportation and Works Fees and Charges" be approved.
2. That the Stormwater Fees and Charges By-law 0295-2020, as amended, be repealed effective at the end of March 31, 2023.
3. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.
4. That Schedule "B-4", Stormwater Fees and Charges incorporating new, revised and existing charges, effective April 1, 2023 through to the end of March 31, 2024 (as outlined in Appendix 3 attached to the Corporate Report dated November 7, 2022 from the Commissioner of Transportation and Works entitled "2023 Transportation and Works Fees and Charges") be approved.
5. That a new consolidated user fees and charges by-law effective January 1, 2023, 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

November 7, 2022 from the Commissioner of Transportation and Works entitled, "2023 Transportation and Works Fees and Charges."

BC-0008-2022

1. That a by-law be enacted to amend Schedule "A" of Lot Grading and Municipal Services Protection Deposit By-law 0223-2020, effective January 1, 2023, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated November 7, 2022 and entitled "2023 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 0224-2020, effective January 1, 2023, to effect housekeeping measures and general amendments as outlined in the report from the Commissioner of Transportation and Works, dated November 7, 2022 and entitled "2023 Road Occupancy, Lot Grading and Municipal Services Protection Deposits Update".

BC-0009-2022

1. That the Recreation rental rates incorporating new, revised and existing charges for Meeting Rooms, Food Services and Banquets, Garry W. Morden Training Centre, Pools, Civic Centre, Central Library, sundries and minor centres, effective January 1, 2023 through to December 31, 2023 as outlined in Appendix 1 attached to the Corporate Report dated October 7, 2022 from the Commissioner of Community Services entitled "2023 Recreation Programs Fees and Rental Rates" be approved.
2. That the Recreation rental rates incorporating new, revised and existing charges for Arenas, Gyms and Indoor Artificial Turf, effective May 1, 2023 through to April 30, 2024 as outlined in Appendix 3 attached to the Corporate Report dated October 7, 2022 from the Commissioner of Community Services entitled "2023 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 2023 recreation program through to the end date of winter session 2024 as outlined in Appendix 5 attached to the Corporate Report dated October 7, 2022 from the Commissioner of Community Services entitled "2023 Recreation Programs Fees and Rental Rates" be approved, with the exception of the golf fees.
4. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.
5. That a new consolidated user fees and charges by-law, effective January 1, 2023, 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, with the exception of the golf fees as outlined in Appendix 1, Appendix 3 and Appendix 5 of the Corporate Report dated, October 7, 2022 from the Commissioner of Community Services entitled "2023 Recreation Programs Fees and Rental Rates."
6. That the program fees and rental rates currently listed in Schedule "E-2" (Recreation Rental Rates – Arenas, Gyms and Indoor Artificial Turf) and Schedule "E-3" (Recreation Program Fees and Charges) of User Fees and Charges By-law 0247-2021 which are applicable to April 30, 2023 or the end date of the Winter 2023 recreation program, be incorporated to the new consolidated fees and charges by-law.

BC-0010-2022

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 September 29, 2022 from the Commissioner of Community Services entitled “2023 Parks, Forestry and Environment Fees and Charges” be approved.
2. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.
3. That a new consolidated user fees and charges by-law, effective January 1, 2023, 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 September 29, 2022 from the Commissioner of Community Services entitled, “2023 Parks, Forestry and Environment Fees and Charges”.

BC-0011-2022

1. That the Culture program fees incorporating new, revised and existing charges for Culture programs, effective January 1, 2023 through to December 31, 2023, with the exception of general programs and camp fees, which are effective the start date of spring 2023 programs through to the end date of winter session 2023, as outlined in Appendix 1 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled “2023 Culture Programs Fees and Rental Rates” be approved.
2. That the Culture Education Program fees currently listed in Schedule “F-3” of User Fees and Charges By-law 0247-2021, which are applicable until the end of August 31, 2023, be added to the new consolidated fees and charges by-law.
3. That the Culture Education Program fees incorporating new, revised and existing charges for Culture School Education programs from September 1, 2023 through to August 31, 2024, as outlined in Appendix 2 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled “2023 Culture Programs Fees and Rental Rates” be approved.
4. 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 September 30, 2022 from the Commissioner of Community Services entitled “2023 Culture Programs Fees and Rental Rates” be approved.
5. That User Fees and Charges By-law 0247-2021 as amended, be repealed effective at the end of December 31, 2022.
6. That a new consolidated fees and charges by-law, effective January 1, 2023, 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 September 30, 2022 from the Commissioner of Community Services entitled, “2023 Culture Programs Fees and Rental Rates”.
7. That the Culture program fees and charges currently listed in Schedule “F-2” of User Fees and Charges By-law 0247-2021, which are applicable until the end of winter session 2023, be added to the new consolidated fees and charges by-law.
8. That the Culture rental rates and services fees currently listed under Resident Artist Fees in Schedule “F-1” of User Fees and Charges By-law 0247-2021, as amended, be

added to the new consolidated fees and charges by-law, which will apply to memberships initiated in 2022 and expiring in 2023.

BC-0012-2022

1. That the Fire & Emergency Services fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled "2023 Fire & Emergency Services Fees and Charges" be approved.
2. That User Fees and Charges By-Law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.
3. That a new consolidated fees and charges by-law, effective January 1, 2023, 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 September 30, 2022 from the Commissioner of Community Services entitled "2023 Fire & Emergency Services Fees and Charges".

BC-0013-2022

1. That the Library Fees and Charges incorporating new, revised and existing Library Fees as outlined in Appendix 1 attached to the Corporate Report dated September 30, 2022 from the Commissioner of Community Services entitled "2023 Library Fees and Charges" be approved.
2. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2021.
3. That a consolidated fees and charges by-law, effective January 1, 2023, 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 September 30, 2022 from the Commissioner of Community Services entitled, "2023 Library Fees and Charges".

BC-0014-2022

1. That the Planning Act processing fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated October 5, 2022 from the Commissioner of Planning and Building entitled "2023 Planning Processing Fees and Charges" be approved.
2. That a consolidated fees and charges by-law, effective January 1, 2023, 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 October 5, 2022 from the Commissioner of Planning and Building entitled, "2023 Planning Act Processing Fees and Charges".

BC-0015-2022

1. That the general fees and charges outlined in Appendix 1 attached to the corporate report dated November 2, 2022, from the Commissioner of Corporate Services and Chief Financial Officer, entitled, "2023 General Fees and Charges" be approved.
2. That User Fees and Charges By-law 0247-2021, as amended, be repealed effective at the end of December 31, 2022.

3. That a consolidated fees and charges By-law, effective January 1, 2023, 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 2023 General Fees and Charges as outlined in the Corporate Report dated November 2, 2022 from the Commissioner of Corporate Services and Chief Financial Officer, entitled, "2023 General Fees and Charges".

BC-0016-2022

1. That the corporate report entitled "2023 Advanced Capital Project Approval", dated November 1, 2022, from the Commissioner of Corporate Services and Chief Financial Officer, be approved.
2. That staff proceed with tenders and proposals where required for the projects listed in Appendix 1 in advance of 2023 budget approval.
3. That funding be approved for \$13,456,000 for projects listed in Appendix 1 to proceed in the first quarter of 2023.

REPORT 6 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Traffic Safety Council presents its sixth report for 2022 and recommends:

TSC-0061-2022

That the deputation from Laura Zeglen, Vision Zero Program Lead regarding the School Streets Program and School Walking Routes update be received.

(TSC-0061-2022)

TSC-0062-2022

1. That the warrants have not been met for the placement of a school crossing guard at the intersection Sheridan Park Drive and Fifth Line West for the students attending Sheridan Park Public School.
2. That Transportation and Works be requested to re-paint zebra markings on the West and South legs of the intersection of Sheridan Park Drive and Fifth Line West.
3. That Transportation and Works review the feasibility of installing traffic signals at the intersection of Sheridan Park and Fifth Line West.
4. That Traffic Safety Council be requested to re-inspect the intersection of Sheridan Park Drive and Fifth Line West for the students attending Sheridan Park Public School in September 2023.

(TSC-0062-2022)

TSC-0063-2022

That the warrants have not been met to extend the hours of the crossing guard at the intersection of Thorne Lodge Drive and Woodchester Drive to cover school entry and dismissal times for students attending Thorn Lodge Public School.

(TSC-0063-2022)

TSC-0064-2022

1. That the warrants have not been met for the implementation of a school crossing guard at the intersection of Shelter Bay Road and Formentera Avenue for students attending Shelter Bay Public School.
2. That Transportation and Works be requested to paint zebra markings on all three legs of the intersection at Shelter Bay Road and Formentera Avenue.
3. That Parking Enforcement be requested to enforce the "no parking/no stopping" prohibitions on the South side of Shelter Bay Road, opposite Shelter Bay Public School in the AM between 8:30 AM - 8:55 AM.
4. That the Principal of Shelter Bay Public School be requested to remind parents to use the Kiss and Ride to drop off students, especially in the AM, instead of stopping/parking in the "no stopping" zones opposite the school.

(TSC-0064-2022)

TSC-0065-2022

1. That Transportation and Works be requested to paint a stop bar and cross hatched markings in the layby on Vista Heights Boulevard for the students attending Vista Heights Public School.
2. That Transportation and Works be requested to review the feasibility of installing a curb faced sidewalk on the East side of Sora Drive between Vista Boulevard and Dejong Drive for students attending Vista Heights Public School.
3. That Transportation and Works be requested to add an extension to the "no stopping" sign on the East side of Sora Drive near the large fir tree between Vista Boulevard and Dejong Drive for students attending Vista Heights Public School.
4. That Community Services, Parks and Forestry, be requested to trim the large fir tree on the East side of Sora Drive between Vista Boulevard and Dejong Drive for students attending Vista Heights Public School.
5. That Parking Enforcement be requested to enforce the "no stopping" zones on Sora Drive between Vista Boulevard and Dejong Drive between the hours of 8:55 and 9:20 AM for students attending Vista Heights Public School.

(TSC-0065-2022)

TSC-0066-2022

1. That the warrants have not been met for the implementation of a school crossing guard on Church Street in front of St. Joseph Catholic Elementary School opposite the Mt. Calvary Church.
2. That Transportation and Works be requested to replace the "no parking" sign in front of St. Joseph Catholic Elementary School to "No Stopping" from South of the school driveway to the pole with 30 KM/HR sign in front of the school on the East side of Church Street.
3. That Peel Regional Police be requested to enforce the 30 KM/HR school zone on Church Street in front of St. Joseph Catholic Elementary School between the peak times of 8:15-8:50 AM and 3:00-3:25 PM, as time and resources permit.
4. That Transportation and Works be requested to review the feasibility of installing speed humps on Church Street in the area of St. Joseph Catholic Elementary School.

5. That Traffic Safety Council be requested to re-inspect Church Street opposite St. Joseph Catholic Elementary School and the parking lot at Mt, Calvary Church once parts 2 and 3 of the recommendations above have taken place.

(TSC-0066-2022)

TSC-0067-2022

1. That the warrants have not been met for the implementation of a school crossing guard at the intersection of Confederation Parkway and City Centre Drive/Curran Place for the students attending Corpus Christi Catholic Elementary School.
2. That Transportation and Works be requested to adjust the pedestrian timing across Confederation Parkway at City Centre Drive/Curran Place for the students attending Corpus Christi Catholic Elementary School.
3. That Transportation and Works be requested to repaint the faded zebra markings on all four legs of the intersection of Confederation Parkway and City Centre Drive/Curran Place for the students attending Corpus Christi Catholic Elementary School.
4. That Transportation and Works be requested to review the signage at the intersection of Confederation Parkway and City Centre Drive/Curran Place for the students attending Corpus Christi Catholic Elementary School.
5. That Peel Regional Police be requested to enforce speeding and u-turns on Confederation Parkway in the area of City Centre Drive/Curran Place between the times of 3:00-3:30PM, as time and resources permit.

(TSC-0067-2022)

TSC-0068-2022

1. That the warrants have not been met for the implementation of a school crossing guard at the intersection of Confederation Parkway and Price of Wales Drive for the students attending Corpus Christi Catholic Elementary School.
2. That Transportation and Works be requested to repaint the zebra markings on the North, South and East legs of the intersection of Confederation Parkway and Prince of Wales Drive for the students attending Corpus Christi Catholic Elementary School.

(TSC-0068-2022)

TSC-0069-2022

1. That the warrants have not been met for the implementation of a school crossing guard on Corliss Crescent in front of Corliss Public School at 3730 Corliss Crescent for the students attending Corliss Public School.
2. That Transportation and Works be requested to replace the faded "no stopping" signage on Corliss Crescent opposite Corliss Public School.
3. That Parking Enforcement be requested to enforce the "no stopping" zones on Corliss Crescent in the area of Corliss Public School, 3730 Corliss Crescent in the AM from 8:20-8:40 AM.

(TSC-0069-2022)

TSC-0070-2022

1. That the warrants have not been met for the implementation of a school crossing guard at either Escada Drive and Eaglesview Drive or in front of St. Bernard of Clairvaux Catholic Elementary School at Escada Drive and Hideaway Place.
2. That Parking Enforcement be requested to enforce the "no stopping" zones on Escada Drive in the area of St. Bernard of Clairvaux Catholic Elementary School, 3345 Escada Drive at PM dismissal time of 3:10-3:30 PM.
3. That Peel Regional Police be requested to enforce speeding in the area of St. Bernard of Clairvaux Catholic Elementary School, 3345 Escada Drive at PM dismissal time of 3:05-3:30 PM, as time and resources permit.
4. That Transportation and Works be requested to replace the faded "no stopping/no parking" signage between Eaglesview Drive and Freshwater Drive for students attending St. Bernard of Clairvaux Catholic Elementary School.
5. That Transportation and Works be requested to straighten/reset the pole at the St. Bernard of Clairvaux Catholic Elementary School exit driveway on the North side of Escada Drive.

(TSC-0070-2022)

TSC-0071-2022

1. That the warrants have not been met for the implementation of a school crossing guard at the intersection of Applewood Train and Rathburn Road East for the students attending St. Basil Catholic Elementary School.
2. That Transportation and Works be requested to add pedestrian push button direction signs at the Northwest and Southwest pedestrian push buttons at the intersection of Applewood Train and Rathburn Road East for the students attending St. Basil Catholic Elementary School.

(TSC-0071-2022)

TSC-0072-2022

1. That the observed student crossing numbers and lack of safe gaps in traffic warrant the implementation of a school crossing guard. However, due to the current four lane cross section, posted speed limit, and observed operating speeds on Central Parkway, a crossing guard cannot be safely implemented without adequate protection in the form of a stopping control.
2. That Transportation and Works be requested to create a 30km/hr school zone on Central Parkway West between Joan Drive and Omeath Court for students attending Elm Drive Public School.
3. That Transportation and Works review the feasibility of implementing a full signal at the intersection of the East Leg of Achill Crescent and Central Parkway West for students attending Elm Drive Public School.
4. That Traffic Safety Council re-inspect Central Parkway West at the sidewalk entrance to Elm Drive Public School if a full signal light is implemented at the East leg of Achill Crescent and Central Parkway West.

(TSC-0072-2022)

TSC-0073-2022

That the warrants have not been met for the implementation of a school crossing guard at the intersection of Forest Avenue and Cayuga Avenue for the students attending Mentor College and Forest Avenue Public School.

(TSC-0073-2022)

TSC-0074-2022

1. That Parking Enforcement be requested to enforce the "no stopping" prohibitions on the West side of Rutledge Road on the South side of Dolphin Senior Public School between the hours of 8:15-8:35 AM and 2:20-2:40 PM for the students attending Dolphin Senior Public School.
2. That the Principal of Dolphin Senior Public School be requested to remind the parents not to use the bus lane on the East Side of Dolphin Senior Public School as a thoroughfare.

(TSC-0074-2022)

TSC-0075-2022

That the warrants have not been met for the implementation of a school crossing guard at Indian rove and the path that leads to Tim Horton's for the students attending Tecumseh Public School.

(TSC-0075-2022)

TSC-0076-2022

That Transportation and Works be requested to paint zebra markings on the East, West and South legs of the intersection of Fairwind Drive and Eglinton Avenue West for students attending Fairwind Senior Public School.

(TSC-0076-2022)

TSC-0077-2022

1. That Transportation and Works be requested to review the feasibility of implementing a traffic control signal at the intersection of Ceremonial Drive and Fairwind Drive for students attending Fairwind Senior Public School.
2. That Transportation and Works be requested to review the school zone signage and no stopping prohibitions in front of Fairwind Senior Public School.

(TSC-0077-2022)

TSC-0078-2022

1. That the warrants have note been met for the retention of the second crossing guard at Second Line West and Lamplight Way for students attending St. Julia Catholic Elementary School.
2. That the second crossing guard at Second Line West and Lamp Light Way be removed at the Christmas break, December 23, 2022.
3. That Transportation and Works be requested to add 40km/hr signs on Lamplight way just West of Second Line West on both the North and South Sides of the street.

(TSC-0078-2022)

TSC-0079-2022

1. That the warrants have not been met for the placement of a school crossing guard at the intersection of Grand Forks Road and Golden Orchard Drive for students attending Burnhamthorpe Public School.
2. That Transportation and Works be requested to paint zebra markings on the South left of the intersection of Grand Forks Road and Golden Orchard Drive for students attending Burnhamthorpe Public School.
3. That the Peel District School Board be requested to review the feasibility of installing a no left turn sign at the Kiss and Ride exit at the intersection of Grand Forks Road and Golden Orchard Drive.
4. That Parking Enforcement be requested to enforce the "No Stopping" zones in front of Burnhamthorpe Public School at 3465 Golden Orchard Drive between the hours of 3:30-4:40 PM.

(TSC-0079-2022)

TSC-0080-2022

1. That the warrants have not been met for the placement of a school crossing guard at Northaven Drive and Arbor Road for students attending St. Dominic Catholic Elementary School.
2. That Transportation and Works be requested to paint zebra markings on the South leg of the intersection at Northaven Drive and Arbor Road for students attending St. Dominic Catholic Elementary School.

(TSC-0080-2022)

TSC-0081-2022

That the Draft Updated Site Inspection Report be approved with the addition of programming the drop down options, and that the Traffic Safety Council Site Inspections Report Review Working Group be authorized to approve final amendments.

(TSC-0081-2022)

TSC-0082-2022

That the email dated October 25, 2022, from Mashkoor Sherwani, Citizen Member with respect to his resignation from the Traffic Safety Council, be received.

(TSC-0082-2022)

TSC-0083-2022

That the letter dated November 18, 2022 from Robert Crocker, Peel District School Board Trustee, with respect to his resignation and the appointment of Trustee Jill Promoli to the Traffic Safety Council be received.

(TSC-0083-2022)

TSC-0084-2022

That the email dated November 08, 2022, from Sushil Kumra, Citizen Member with respect to his resignation from the Traffic Safety Council, be received.

(TSC-0084-2022)

TSC-0085-2022

1. That Robert Crocker, Peel District School Board Trustee be awarded the Dr. Arthur Wood Safety Award for 2022, notwithstanding the requirement that the Public Information Subcommittee be appointed as the Nominating Committee and notwithstanding the timeline for selecting a recipient for the Dr. Arthur Wood Safety Award.
2. That the cost related to the purchase of a plaque for the Dr. Arthur Wood Safety Award in the amount of approximately \$200.00 be allocated in the 2022 Traffic Safety Council approved budget.

(TSC-0085-2022)

TSC-0086-2022

That the Parking Enforcement in School Zone Report for June 2022 be received.

(TSC-0086-2022)

TSC-0087-2022

That the Parking Enforcement in School Zone Report for September 2022 be received.

(TSC-0087-2022)

TSC-0088-2022

That the Parking Enforcement in School Zone Report for October 2022 be received.

(TSC-0088-2022)

REPORT 3 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Audit Committee presents its third report for 2022 and recommends:

AC-0010-2022

That Councillor Horneck be appointed as the Chair of the Audit Committee for the term ending November 14, 2026 or until a successor is appointed.

AC-0011-2022

That Councillor Fonseca be appointed as the Vice-Chair of the Audit Committee for the term ending November 14, 2026 or until a successor is appointed.

AC-0012-2022

That the deputation by Maria Khoushnood, Partner, KPMG LLP regarding Appendix 1 to the corporate report dated November 10, 2022 entitled "2022 External Audit Plan" be received for information.

AC-0013-2022

That the report dated November 10, 2022, from the Commissioner of Corporate Services and Chief Financial Officer titled "2022 External Audit Plan" be received for information.

AC-0014-2022

That the report dated November 24, 2022 from the Director, Internal Audit with respect to final audit reports:

1. Transportation & Works Department, Works Operations & Maintenance Division, Fleet Services Section – Fleet Management Audit; and,
2. Corporate Services Department, Facilities & Property Management Division, Energy Management & Facilities Maintenance Section – Utility Management Database Administration Audit

be received for information.

AC-0015-2022

That the Corporate Report dated November 7, 2022 from the City Manager & Chief Administrative Officer regarding the "Status of Outstanding Audit Recommendations as of September 30, 2022" be received for information.

REPORT 19 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Planning and Development Committee presents its nineteenth report for 2022 and recommends:

PDC-0090-2022

That the Education Session on Bill 109, More Homes for Everyone Act be received for information.

REPORT 20 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Planning and Development Committee presents its twentieth report for 2022 and recommends:

PDC-0091-2022

That the sign variance application under file SGNBLD 22-743 VAR (W5), Gilda Collins, 455 Gibraltar Drive, to permit one billboard sign with one electronic changing copy sign face (electronic billboard sign) be approved, as outlined in the corporate report dated November 11, 2022 from the Commissioner of Planning and Building.

PDC-0092-2022

1. That the report dated November 11, 2022, from the Commissioner of Planning and Building regarding the applications by Miss B.J.L. Corp. to permit a 9 storey condominium apartment building containing 390 units and ground floor commercial space, under File OZ/OPA 22-009 W11, 21-51 Queen Street North, be received for information.
2. That one oral submission be received.

PDC-0093-2022

That the report dated November 11, 2022, from the Commissioner of Planning and Building under File H-OZ 20/006 W1, Vandyk Group of Companies, 1345 Lakeshore Road East, be received for information.

PDC-0094-2022

1. That the City-initiated official plan amendment to remove the subject lands from Site 7, Special Site Policies, Cooksville Neighbourhood Character Area be approved in conformity with the provisions outlined in Appendix 2 of the staff report dated November 11, 2022 from the Commissioner of Planning and Building.
2. That City Council direct Legal Services, representatives from the appropriate City Departments and any necessary consultants to attend the Ontario Land Tribunal hearing on the subject applications under Files OZ 21-3 W7 and T-M21002 W7, City Park Holdings Inc., 0 King Street East, 0 Camilla Road and 2487 Camilla Road, to permit 9 freehold detached homes and 13 detached homes on a common element condominium (CEC) road in support of the recommendations outlined in the report dated November 11, 2022 from the Commissioner of Planning and Building, that concludes that the proposed rezoning and draft plan of subdivision are acceptable from a planning standpoint and should be approved subject to the provisions outlined in Appendices 2 and 3, and to the City-initiated official plan amendment coming into force and effect.

3. That the applicant agree to satisfy all the requirements of the City and any other external agency concerned with the development.
4. That notwithstanding subsection 45.1.3 of the Planning Act, and should the subject applications be approved by the Ontario Land Tribunal, the applicant can apply for a minor variance application, provided that the height and FSI shall not increase, and that landscape buffers are not reduced.
5. That one oral submission be received.

REPORT 10 - 2022

To: MAYOR AND MEMBERS OF COUNCIL

The Heritage Advisory Committee presents its tenth report for 2022 and recommends:

HAC-0080-2022

That the following items were approved on the Consent agenda, as listed at the Heritage Advisory Committee meeting on December 6, 2022:

- Item 9.3 - Request to Demolish a Heritage Listed Property, 2346 Mississauga Road (Ward 8)
- Item 9.4 - Port Credit Heritage Conservation District Subcommittee Report 5 - 2022 - 2022 11 07

(HAC-0080-2022)

HAC-0081-2022

That the request to build a new home on the vacant lot at 52 Front Street South, as per the Corporate Report dated November 16, 2022 from the Commissioner of Community Services, be approved.

(HAC-0081-2022)

HAC-0082-2022

That the request to alter the heritage designated property at 271 Queen Street South, as per the Corporate Report from the Commissioner of Community Services, dated October 25, 2022, be approved.

(HAC-0082-2022)

HAC-0083-2022

That the property at 2346 Mississauga Road, which is listed on the City's Heritage Register, is not worthy of heritage designation, and consequently, that the owner's request to demolish proceed through the applicable process, as per the Corporate Report from the Commissioner of Community Services, dated October 26, 2022.

(HAC-0083-2022)

HAC-0084-2022

That the recommendations PCHCD-0011-2022 to PCHCD-0013-2022 contained in the Port Credit Heritage Conservation District Subcommittee Report 5 - 2022 dated November 7, 2022, be approved.

(HAC-0084-2022)

December 5, 2022

Mayor Bonnie Crombie and Members of Council

City of Mississauga
300 City Centre Dr
Mississauga, ON
L5B 3C1

Sent via email to angie.melo@mississauga.ca

RE: CITY OF MISSISSAUGA RESPONSE TO BILL 109

Item 10.3 - Bill 109 Development Application Review Project

The Building Industry and Land Development Association (BILD) acknowledges *Item 10.3 Bill 109 Development Application Review Project* as currently presented under the Introduction and Consideration of Corporate Reports section of the December 7th Council agenda. Provided that as of December 5th there are no attachments to the agenda, BILD has gathered some general sentiments as it relates to municipal responses to Bill 109 and development applications.

On behalf of our Peel Chapter members, BILD appreciates the opportunity to provide the following comments regarding this work.

Reflecting on *Bill 109, More Homes for Everyone Act, 2022*

We acknowledge that the purpose of *Bill 109, More Homes for Everyone Act, 2022* is to increase housing supply and choice for families and individuals across the province. According to the provincial government, Bill 109 is an attempt to implement some of the Housing Affordability Task Force's recommendations, as outlined in a report released in February this year. We also understand that we all have a role to play to ensure that the true intentions of this Bill are carried forward correctly.

The key amendment we are addressing through this correspondence is the proposed changes to the approval process for zoning by-law amendment and site plan applications, which would require municipalities to refund application fees on a graduated basis (i.e. 50%, 75% or 100% depending on the number of days following the application) if a decision is not made within the legislative timelines. This change would apply to applications made on or after the Province's extended timeline of July 1, 2023. The intent of this change is to incentivize municipalities to make timely decisions.

General Sentiments of the Legislative Timelines Amendment

BILD and our members recognize the pressure that this amendment creates for municipalities to uphold the legislative timelines that have lengthen over the years. We also recognize that BILD members too have a role to play to be in keeping with the timelines by being timely with their responses to application comments and other requests for information. With this amendment, both the industry and the municipalities have a collective interest to meet the timelines; developers' project proformas are based on municipal timelines as well, and any delay in the approval process can result in carrying costs incurred by our members and violations associated to purchase and sale agreements.

BILD's Response to the City of Mississauga's *Anticipated Approach*

As identified in staff reports across the GTA is the approach to frontload substantive issues that are identified in the project proposal prior to deeming an application complete. This also means that an applicant must ensure that a development application is complete prior to the start of the 'clock' of the legislative timeline. BILD and its members believe that parsing out large segments of the development application process before allowing the 'clock' to start on the legislative timelines is not in keeping with the spirit and intent of the legislation. It effectively removes the bulk of the process that would take the majority of the time to address in a typical development application.

As part of Bill 109, municipalities must adhere to the legislative timelines for the approval of a development application. As a matter of law, any policies or procedures that aim to circumvent or delay the typical timeline should be avoided. That means that municipalities must ensure that the application timeline is triggered once an application has been submitted. It also means that delaying the date that the clock starts on an application, through the pre-application or otherwise should also be avoided.

With respect to the potential additional public engagement, BILD agrees that public engagement is critical to the development review and approval process. Many of our members across the GTA already conduct early consultation and feedback prior to the submission of a formal application. However, any extra-statutory pre-application consultation must remain voluntary, as a municipality cannot use this process as a means to prevent the lawful submission of an application and the commencement of applicable review periods under *the Planning Act*.

With respect to these themes, please find the enclosed correspondence from Cassels regarding the municipal implementation of Bill 109 on the topics of pre-application, complete application requirements and potential waivers.

Final Sentiments

As an industry, we would like to move forward with all our municipal partners to create a system of enhanced trust and collaboration. We want to continue to work with you, as our partners in prosperity and community building, to develop a transparent and cooperative development application process that works for all parties.

Understanding that this is a seismic shift in process, it will take some time to identify best practices and create efficiencies. Some initial thoughts in this regard are to pre-qualify consultants such that there would only need to be cursory review of submitted materials and limiting council override on professional recommendations. The City's Terms of Reference exercise may lend itself to this effort.

BILD looks forward to reviewing the City's staff report on this item and are happy to meet with staff to discuss further. Thank you again for the opportunity to submit these comments. We

trust that you will take them into careful consideration and we look forward to the outcome of this work.

Kind regards,



Victoria Mortelliti, RPP, MCIP
Manager of Policy & Advocacy

CC: Gavin Bailey, BILD Peel Chair
Paula Tenuta, SVP, BILD
Danielle Binder, Director, BILD
Members of the BILD Peel Chapter

The Building Industry and Land Development Association is an advocacy and educational group representing the building, land development and professional renovation industry in the Greater Toronto Area. BILD is the largest home builders' association in Canada, and is affiliated with the Ontario Home Builders' Association and the Canadian Home Builders' Association. It's 1,500 member companies consists not only of direct industry participants but also of supporting companies such as financial and professional service organizations, trade contractors, as well as manufacturers and suppliers of home-related products.



December 2, 2022

Danielle Binder
Director, Policy & Advocacy
Building Industry and Land Development Association
20 Upjohn Road
Suite 100
Toronto, ON M3B 2V9

sleisk@cassels.com
Tel: +1 416 869 5411
Fax: +1 416 640 3218
File: 51989-3

Dear Ms. Binder,

Re: Bill 109 Implementation and the Pre-Application Process

You have asked us to consider generally the amendments to the pre-application consultation process a number of municipalities are proposing in response to Bill 109, *The More Homes for Everyone Act, 2022*. Commencing January 1, 2023, an increasing portion of application fees will be refundable if a municipality fails to make a decision within the applicable statutory timelines. We understand a number of municipalities are considering an enhanced pre-application process of detailed submissions, technical review and comment, and broader councillor and community engagement, prior to submission of an application under the *Planning Act* and the commencement of the statutory review period.

Bill 109 represents the first step in the Province's implementation of the recommendations of the Ontario Housing Affordability Task Force Report, meant to reduce overall cost, delay and cut red tape to achieve the goal of delivering 1.5 million new homes over the next 10 years. The clear purpose of the amendments is to encourage faster decisions to facilitate the delivery of housing.

We anticipate that enhanced consultation and cooperation between applicants and a municipality will be required in order to meet the timeframes imposed by the *Planning Act*, and that in many cases, applicants would prefer continued collaboration rather than a refusal and the need to pursue appeals to the Ontario Land Tribunal. There may be many applicants who will welcome early consultation and feedback prior to submission of a formal application. However, in our view, any such extra-statutory pre-application process must remain voluntary and a municipality cannot use this process as a means to prevent the lawful submission of an application and the commencement of the applicable review periods under the *Planning Act*.

Limits to the requirement to consult

Applicants have a statutory right to submit development applications to the applicable authority and to have these considered in accordance with the *Planning Act*, as well as other applicable policy and legislation. The only statutory pre-condition that a municipality may impose is a requirement to consult with the municipality prior to the submission of an application. In our view, the ordinary meaning of "consult" must be applied to determine the scope of permissible

pre-application requirements, commonly defined as seeking information and advice from another. Accordingly, the purpose and intent of this pre-application step is for municipalities to provide preliminary direction and advice in advance of the submission of a formal application and the commencement of the statutory review process and in our view does not include the ability to impose a non-statutory pre-application regime outside of the *Planning Act* or to otherwise prevent an applicant from exercising its statutory right to make an application.

Further, it is our view that the authority to require mandatory consultation with a municipality or planning board does not extend to mandatory consultation with review agencies, members of the public, or other persons and public bodies. The *Planning Act* has established these as municipal requirements and neither a plain and ordinary meaning or purposive interpretation of the *Planning Act* supports the imposition of additional requirements through the consultation process.

As stated by the then Ontario Municipal Board in *Top of the Tree Developments Inc, Re, 2007 CarswellOnt 7921*:

Yes, a Municipality can surely demand for materials and the information in the course of an evaluation of an application at any given time. There is and never was a legislative impediment for it to do so via its policy in an Official Plan. But the Municipality cannot demand it for the purpose of a complete application, and only pursuant to some tangential policy.

Limits on complete application requirements

While municipalities have the authority to require “other information and material” beyond the requirements prescribed under the *Planning Act*, such additional requirements for complete applications must be contained in adopted and in force official plan policies. Importantly, such requirements are limited to the submission of “information or material” and not a means to impose additional steps or processes, such as peer reviews or consultation, that a municipality does not have authority to impose directly.

Waiver Agreements

A number of municipalities have proposed a form of agreement for the withdrawal and resubmission of an application prior to the expiry of the legislated review period. In our view, while an agreement will not be enforceable to override statutory consequences, a voluntary agreement to withdraw an application in advance of a refund deadline may be possible, together with associated amendments to any applicable fee by-laws. However, we caution that the withdrawal and resubmission of an application will have significant implications under various statutes beyond the *Planning Act*, including but not limited to the *Ontario Heritage Act* and *Development Charges Act 1997*, that parties should be mindful of.

In summary, in our view, the establishment of additional mandatory requirements for submissions and engagement before otherwise valid applications will be received by a municipality for the purpose of preventing the statutory review period under the *Planning Act*

from commencing is contrary to the purpose and intent of the *Planning Act*, as amended, and beyond the authority of municipalities in Ontario and may be subject to judicial review.

We trust the foregoing is sufficient for your purposes. We would be pleased to respond to any further questions or concerns.

Yours truly,

Cassels Brock & Blackwell LLP

A handwritten signature in cursive script, appearing to read 'S.L.' or similar initials.

Signe Leisk
Partner

SL/AP



905.336.1158
Fax: 905.336.7014
2596 Britannia Road West
Burlington, Ontario L7P 0G3
conservationhalton.ca

Protecting the Natural
Environment from
Lake to Escarpment

November 14, 2022

Mayor Bonnie Crombie
City of Mississauga
300 City Centre Drive,
Mississauga, Ontario, L5B 3C1.

Dear Mayor Crombie,

As outlined in the [Conservation Authorities Act](#), appointments to the Conservation Halton (CH) Board of Directors are for a term of four years. This letter is to inform you that the current term for Conservation Halton (CH) Board of Directors will come to an end after the February 2023 Board meeting and prior to the Inaugural Board meeting. The new term for the CH Board will begin at the 2023 February Inaugural Board meeting and will end at the 2027 February Board Meeting.

The membership entitlement to the CH Board of Directors for each participating municipality for 2023 onwards was approved by the CH Board of Directors at the September 22, 2022, meeting (CHBD 06 22 10 - attached to this letter). The allocations are based on the updated population statistics and meet the requirements of the Conservation Authorities CA Act (CA Act) Section 2.

As stated in the CA Act when appointing members of an authority, the council of a participating municipality shall ensure that at least 70 per cent of its appointees are selected from among the members of the municipal council (Section 14, 1.1 Member of Council Appointed). It is incumbent on the municipalities to seek exemptions should they wish to, directly from the Minister of Natural Resources and Forestry.

Currently, the City of Mississauga has two citizen members appointed to the CH Board of Directors of Conservation Halton. These members are:

- Hamza Ansari
- Jean Williams

Each municipality is requested to confirm its appointees to the CH Board of Directors before December 16, 2022. The Board orientation day will take place on February 2, 2023 and will be led by the President & CEO. All municipalities that have members on the current CH Board of Directors will be notified by CH in writing about this provision by November 15, 2022.

For information purposes, CH Board meetings are regularly scheduled from 1:00 p.m. to 4:00 p.m. (DRAFT 2023 Meeting Schedule is listed below). However, some meetings may require earlier start times to accommodate items such as site visits, workshops, or other special matters. Advanced notice will be provided for such instances. Board members are requested to be available for the entire designated meeting time.

Board members have found being a part of the Conservation Halton Board to be a rewarding experience where their skills and talents are utilized.

To help municipalities consider their appointments for the Board, we will follow up with a package regarding the CH Board of Directors selection criteria. It is requested that individuals currently involved in any significant legal conflict against CH, or its officers be scrutinized as to their suitability to be a member of the Board.

Please be advised that Board and staff members alike are available to provide information to any candidates based upon the direction and request of the municipality. For additional information about appointments to the CH Board of Directors, please contact Adriana Birza, Senior Advisor, Office of the President & CEO, Conservation Halton. Adriana is available to provide further guidance about the CH Board in the form of virtual or on-site meetings. You can reach her at abirza@hrca.on.ca or 905 336 1158 ext. 2295.

The list of appointees should be submitted to Conservation Halton, attention: Niamh Buckley, Administrative Assistant at nbuckley@hrca.on.ca or 905-336-1158 x 2291.

Sincerely,



Gerry Smallegange
Chair, Conservation Halton Board of Directors

cc. Paul Mitcham, City Manager, City of Mississauga
cc: Clerk's Office, City of Mississauga
cc: Adriana Birza, Senior Advisor, Office of the President and CEO, Conservation Halton

BOARD OF DIRECTORS 2023 DRAFT MEETING SCHEDULE**Location:** 2596 Britannia Road, Burlington Ontario

Thursday	Time	Meeting
February 2	12:00 – 4:00 p.m.	Board Orientation (in person)
February 16	1:00 – 4:00 p.m.	Board/Inaugural (in person)
March 23	9:30 – 10:30 a.m. 1:00 – 4:00 p.m.	Governance & Risk (virtual) Board (virtual)
April 6	9:30 – 11:00 a.m.	Finance & Audit (virtual)
April 20	1:00 – 4:00 p.m.	Board/AGM (in person)
May 18	TBC	Board Tour
June 8	9:30. – 11:00 a.m.	Finance & Audit (virtual)
June 22	1:00 – 4:00 p.m.	Board (virtual)
September 21	1:00 – 4:00 p.m.	Board (in person)
October 5	9:30 – 11:00 a.m.	Finance & Audit (virtual)
October 19	1:00 – 4:00 p.m.	Board (in person)
November 9	9:30 – 10:30 a.m.	Governance & Risk (virtual)
November 16	10:00 – 11:00 a.m.	CEO Compensation Committee (virtual)
November 23	1:00 – 4:00 p.m.	Board (virtual)

REPORT TO: Conservation Halton Board of Directors

REPORT NO: # CHBD 06 22 10

FROM: Marnie Piggot, Director, Finance

DATE: September 22, 2022

SUBJECT: 2023 Board of Directors Municipal Representation

Recommendation

THAT the Conservation Halton Board of Directors **approves the membership entitlement for Conservation Halton participating municipalities effective 2023 based on the updated population statistics provided in the report;**

And

THAT the Conservation Halton Board of Directors **authorizes the President and CEO to advise the City of Hamilton of their entitlement to appoint three (3) members to the Conservation Halton Board of Directors.**

Report

The Conservation Authorities (CA) Act Section 2 sets out the number of Representatives from municipalities within a Conservation Authority watershed for meetings. According to the CA Act, the Representatives appointed by the municipality have authority to vote and generally act on behalf of their respective municipalities at the meeting.

Section 2(2) states:

The council of each municipality may appoint representatives to attend the meeting in the following numbers:

1. Where the population is 1,000,000 or more seven representatives.
- 1.1 Where the population is 500,000 or more but less than 1,000,000 six representatives.
- 1.2 Where the population is 250,000 or more, five representatives.
2. Where the population is 100,000 or more but less than 250,000, four representatives.
3. Where the population is 50,000 or more but less than 100,000, three representatives.
4. Where the population is 10,000 or more but less than 50,000, two representatives.
5. Where the population is less than 10,000, one representative.

The population numbers provided in the Conservation Authorities Act above refer to the population of a municipality within a watershed.

The Ministry of Environment, Conservation, and Parks (MECP) has provided the following percentages of the municipality's area within the Conservation Halton (CH) watershed in the following table:

Municipality	Percentage (%) of Municipality in CH watershed provided by MECP	Municipality Population per 2021 Provincial Information Return	Municipal Population within CH Watershed based on MECP %	Number of Municipal Representatives per CA Act	Current Board of Directors Municipal Representatives	Increase
Burlington	100%	186,948	186,948	4	4	
Halton Hills	45%	62,951	28,328	2	2	
Milton	85%	134,304	114,158	4	4	
Oakville	97%	225,000	218,250	4	4	
Hamilton	14%	584,000	82,753	3	2	1
Mississauga	4%	798,000	31,920	2	2	
Puslinch	15%	8,400	1,260	1	1	
Total		1,999,603	663,617	20	19	1

The population estimates included in the above table were obtained from the provincial 2021 Financial Information Returns for each municipality that are publicly available. Many of the municipal returns indicate their municipal population was derived from the Canada 2021 Census data. Applying the MECP percentages of area the municipality is within the Conservation Halton watershed, to the total municipality population, results in the population within the watershed.

The current number of Board of Director members of two for the City of Hamilton was based on a historical understanding in place from the 2001 amalgamation that applied 4% rather than the actual 14% of the City of Hamilton that is in the Conservation Halton watershed. The 14% was reinstated according to a Mining and Lands Commissioner ruling in 2019. Hamilton was advised as a result of the ruling of the additional member entitlement to three members though this was subsequent to the members appointed after the 2018 election.

Impact on Strategic Priorities

This report supports the Momentum priority of Organizational Sustainability.

Financial Impact

The financial impact of the additional member on the Board of Directors is estimated to cost less than \$2,000 and can be accommodated in the 2023 budget.

Signed & respectfully submitted:



Marnie Piggot
Director, Finance

Approved for circulation:



Hassaan Basit
President & CEO/Secretary-Treasurer

FOR QUESTIONS ON CONTENT:

Marnie Piggot; Director Finance
905-336-1158, ext. 2240; mpiggot@hrca.on.ca;

14.2.2.
11/11/2022
11/11/2022

To: City Clerk's Office
City of Mississauga

Subject: Apply for Municipal Significance Letter for Special Occasion Permit – Public (AGCO) for
New Year's Eve Festival

Respected Sir/Madam,

This is to inform you that I, Kanev Garg and my business partner Gurman Singh are looking to host a New Year's Eve Festival on December 31st, 2022, at Natraj Banquet Hall No. 1, located at 7275 Torbram Road, Mississauga, ON L4T 1G8.

On January 1st it is a National Holiday in Canada and on New Year's Eve (December 31st) and New Year (January 1st) is a day of public celebrations for families and friends to come together to end the previous year together and enter into a new year's journey together in each other's company.

The event will be 19 or 19 plus age and timings of the event will be 9 pm to 3 am and will include Alcohol Services. Therefore, requesting you to apply for Municipal Significance letter as requested by Alcohol Gaming Commission of Ontario (AGCO) so that we can successfully host this public event and come together to enjoy this day.

I, Kanev Garg has a smart serve license and will also appoint Security Guard's who will also have the same, to make sure that the event is with the AGCO and Municipal standards. Me and my business partner Gurman Singh will take proper measures as required such as security and Id check and safety of the event.

Looking forward towards your consideration.

Sincere Regards,

Kanev Garg
Email: [REDACTED]
Contact: [REDACTED]

Gurman Singh
Email: [REDACTED]
Contact: [REDACTED]

From: [REDACTED]
To: [Angie Melo](#)
Subject: Details about Event
Date: Wednesday, November 30, 2022 2:25:25 PM

Good Afternoon Angie,

Details regarding this event are as follows,

Are you charging a fee to attendees- Yes

If so how much- 30\$-40\$

Does the fee include food and/or drinks- No (Only water)

How many tickets are being sold- Around 500

How many people expected to attend- 300-400

Are any proceeds going to Charity- 10 % of Alcohol profit to Sick kids Foundation.

The Name of the Event- 2023 New Year Jalsa Party

Is this event being advertised- Yes

If so through what forum- Event Brite

Is there a musical entertainer appearing at this event- No

Is there a DJ playing at this Event- Yes

Regards

Kanev Garg.

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28 Nov 2022
Mississauga

To
City of Mississauga

Sub: Requesting a letter of municipal significance to apply for SOP from AGCO for a holiday party event #REF Number: 5919991

Hi,

This is to request a letter from the City of Mississauga to provide a 'Letter of municipal significance'. This is required to apply for a SOP permit from AGCO for a public event on Friday Dec 9th.

Organization name: **Magnus Telemedia Inc.**

Event Name: **Holiday Party for Telugu community**

Address: **Pearl Banquet and Convention Center 1638 Aimco Blvd., Mississauga**

Contact Person: Vijay Sethumadavan,

Date of Event: 9th December 2022, 6pm

Reason to deem as an event of municipal significance:

This is a public event planned as a Holiday party to bring together Telugu Community within the Indian diaspora living in Mississauga. This is an avenue to culturally bring together the community in a social setting including dinner.

This social gathering is expected to acknowledge community support, foster relationships and develop community bonding. This event was conceived very recently and hence unable to fulfill the 30-day time limit for the submission of the request. We sincerely request the assigned officer to help issue the letter at your earliest convenience.

Please let me know if there are any other details required from our end.

Regards

A handwritten signature in black ink, appearing to read 'Vijay Sethumadavan'.

Vijay Sethumadavan

CEO & Producer – Morning Raaga 101.3 FM



Carolyn Parrish
 Councillor, Ward 5
 905-896-5500
 carolyn.parrish@mississauga.ca



City of Mississauga
 300 City Centre Drive
 MISSISSAUGA ON L5B 3C1
 carolynparrish.ca

MOTION

December 7, 2022

Moved by: Councillor Carolyn Parrish

Whereas rooming houses are a serious problem all over the City but particularly in the Village of Malton;

Whereas serious disruptions occur within neighbourhoods with rooming houses: excess garbage, multiple vehicles, poor property maintenance and excess noise;

Whereas rooming houses consume excess City and Regional services with inadequate compensation through property taxes;

Whereas the current bylaws governing rooming houses are almost impossible to enforce due to access to rooming houses for bylaw inspectors is based on permission, fire concerns or impossible to get judicial orders;

THEREFORE BE IT RESOLVED

City staff be requested to prepare a report that includes:

- the current bylaw and the rate of success for inspections, charges and convictions
- a benchmark of bylaws in other jurisdictions, particularly those with universities and colleges in close proximity
- suggestions for improvements to our bylaws should some become evident

Carolyn Parrish
 Ward 5 Councillor

Moved by: Councillor Stephen Dasko
Seconded by Councillor Chris Fonseca

Whereas the Province of Ontario has declared that there is a housing shortage;

Whereas the City of Mississauga is undertaking an Official Plan Review and is also reviewing meaningful options to deal with the housing shortage;

THEREFORE BE IT RESOLVED that City staff be requested to prepare a report that includes:

1. A maximum threshold of bachelor and one bedroom units be established in the City of Mississauga in newly constructed multi residential and mixed multi-residential buildings;
and
2. A minimum number of two and three bedroom units be established in the City of Mississauga in newly constructed multi residential and mixed multi-residential buildings.



WHEREAS the Mayor, Members of Council and staff at the City of Mississauga are saddened to learn of the passing of Wendy McDonald, a retired City of Mississauga employee who passed away on September 8, 2022;

AND WHEREAS Wendy joined Mississauga Transit in 1988 and was a Transit Operator at the Central Parkway campus her entire time with the City of Mississauga before retiring in 2018;

AND WHEREAS Wendy is survived by her husband of 50 years, Richard. She was a loving mother, grandmother and great grandmother;

NOW THEREFORE BE IT RESOLVED that sincere condolences be extended on behalf of the Mayor, Members of Council and staff of the City of Mississauga to the McDonald family.

WHEREAS the Mayor, Members of Council and staff at the City of Mississauga are saddened to learn of the passing of David Donbo Zhu, a City of Mississauga employee who passed away on September 17, 2022;

AND WHEREAS David joined MiWay as a Mechanics helper in January 2019 and worked at the Central Parkway Maintenance Facility servicing buses;

AND WHEREAS David was proud to be a City employee and was a quiet team player who was eager to help others;

AND WHEREAS David is survived by his wife and three sons and his loss is felt by all;

NOW THEREFORE BE IT RESOLVED that sincere condolences be extended on behalf of the Mayor, Members of Council and staff of the City of Mississauga to the Zhu family.

WHEREAS the Mayor, Members of Council and staff at the City of Mississauga are saddened to learn of the passing of Leslie David Woodcock, a City of Mississauga Employee who passed away on October 24, 2022;

AND WHEREAS Leslie joined Mississauga Transit in 1989 and was a Transit Operator for his entire time with the City of Mississauga;

AND WHEREAS Leslie was last active in the workplace in 2012, passing after a brave battle with cancer;

AND WHEREAS Leslie was passionate about his job and was very knowledgeable about the buses he drove. He was a fantastic mechanic, trivia master and an amazing father to his two loving children;

NOW THEREFORE BE IT RESOLVED that sincere condolences be extended on behalf of the Mayor, Members of Council and staff of the City of Mississauga to the Woodcock family.

A Motion to amend Resolution 0121-2022 and replace Recommendation PDC-0052-2022 to reference the correct owner - Devonshire Erin Mills Inc. to 602381 Ontario Limited (Housekeeping)

Whereas on June 8, 2022 Council adopted Resolution 0121-2022, approving the Planning and Development Committee Report 12-2022 dated May 30, 2022 at 6:00 PM which included Recommendation PDC-0052-2022;

And Whereas Recommendation PDC-0052-2022 approved the application submitted by Devonshire Erin Mills Inc., under File OZ 17/001 W2, to amend Mississauga Official Plan to High Density Residential and to change the zoning to RA2- Exception;

And Whereas Planning and Building staff have been advised by way of a letter dated November 29, 2022 from Eldon C. Theodore, Partner, MHBC that the application was submitted under the name of Devonshire Erin Mills Inc. in error;

And Whereas MHBC has clarified that the registered owner of the property for which the application should have been submitted under is 602381 Ontario Limited;

Now Therefore Be It Resolved:

That PDC Recommendation 0052-2022 be amended to the following:

1. That the applications under File OZ 17/001 W2, 602381 Ontario Limited., 2132 Dundas Street West and 2630 Fifth Line West to amend Mississauga Official Plan to High Density Residential and to change the zoning to RA2-Exception (Apartments – Exception) to recognize the existing three storey retirement building (Phase 1) and to permit a four storey seniors apartment building (Phase 2) be approved in conformity with the provisions outlined in Appendix 2 of the staff report dated May 6, 2022 from the Commissioner of Planning and Building.
2. That the applicant agree to satisfy all the requirements of the City and any other external agency concerned with the development.
3. That the decision of Council for approval of the rezoning application be considered null and void, and a new development application be required unless a zoning by-law is passed within 18 months of the Council decision.
4. That notwithstanding subsection 45.1.3 of the Planning Act, subsequent to Council approval of the development application, the applicant can apply for a minor variance application, provided that the height and FSI shall not increase.