

REPORT 4 - 2021

To: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its fourth report for 2021 and recommends:

BC-0025-2021

That the following items were approved on Consent Agenda:

- 8.1 - MiWay 2022 and 2023 Bus Procurement, Subject to ICIP-MIS-01 Funding Approval
- 8.4 - 2022 Recreation Program Fees and Rental Rates
- 8.5 - 2022 Parks, Forestry & Environment Fees and Charges
- 8.7 - 2022 Fire & Emergency Services Fees and Charges
- 8.8 - 2022 Library Fees and Charges
- 8.10 - 2022 General Fees and Charges
- 8.11 - 2021 Complement Adjustments

BC-0026-2021

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

BC-0027-2021

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

BC-0028-2021

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

BC-0029-2021

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

BC-0030-2021

1. That the Parks, Forestry & Environment fees and charges, as outlined in Appendix 1, Appendix 2, and Appendix 3 attached to the Corporate Report dated July 29, 2021 from the Acting Commissioner of Community Services entitled "2022 Parks, Forestry and Environment Fees and Charges" be approved.
2. That User Fees and Charges By-law 0251-2020, as amended, be repealed effective at the end of December 31, 2021.
3. That a new consolidated user fees and charges by-law, effective January 1, 2022, which will include the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing fees and charges for the Parks, Forestry and Environment division as outlined in Appendix 1, Appendix 2 and Appendix 3 attached to the Corporate Report dated July 29, 2021 from the Acting Commissioner of Community Services entitled, "2022 Parks, Forestry and Environment Fees and Charges".

BC-0031-2021

1. That the Culture program fees incorporating new, revised and existing charges for Culture programs, effective January 1, 2022 through to December 31, 2022, with the exception of general programs and camp fees, which are effective the start date of spring 2022 programs through to the end date of winter session 2023, as outlined in Appendix 1 attached to the Corporate Report dated July 30, 2021 from the Acting Commissioner of Community Services entitled "2022 Culture Programs Fees and Rental Rates" be approved.
2. That the Culture Education Program fees incorporating new, revised and existing charges for Culture School Education programs from September 1, 2021 through to August 31, 2022, as outlined in Appendix 2 attached to the Corporate Report dated July 30, 2021 from the Acting Commissioner of Community Services entitled "2022 Culture Programs Fees and Rental Rates" be approved.
3. That the Culture rental rates incorporating new, revised and existing charges for Culture rental rates and services, as outlined in Appendix 3 attached to the Corporate Report dated July 30, 2021 from the Acting Commissioner of Community Services entitled "2022 Culture Programs Fees and Rental Rates" be approved.
4. That User Fees and Charges By-law 0251-2020, as amended, be repealed effective at the end of December 31, 2021.
5. That a new consolidated fees and charges by-law, effective January 1, 2022, which will incorporate the approved fees and charges of various City departments, be enacted to incorporate and establish the new, revised, and existing Culture Program fees and rental rates as outlined in the Corporate Report dated July 30, 2021 from the Acting Commissioner of Community Services entitled, "2021 Culture Programs Fees and Rental Rates".
6. That the Culture program fees and charges currently listed in Schedule "F-2" of By-law 0251-2020, as amended, be added to the new consolidated fees and charges by-law.
7. That the Culture rental rates and services fees currently listed under Resident Artist Fees in Schedule "F-1" of By-law 0251-2020, as amended, be added to the new consolidated fees and charges by-law, which will apply to memberships initiated in 2021 and expiring in 2022.

BC-0032-2021

1. That the Fire & Emergency Services fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated July 15, 2021 from the Acting Commissioner of Community Services entitled "2022 Fire & Emergency Services Fees and Charges" be approved.

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

BC-0033-2021

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

BC-0034-2021

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

BC-0035-2021

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

BC-0036-2021

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

BC-0037-2021

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

BC-0038-2021

That the benefits changes and the compensation changes of 1.75% Economic Adjustment (ECA) plus normal job rate progression (using current reward schedule) for eligible non-union employees be approved and be effective as of April 1, 2022 as outlined in the corporate report dated September 20, 2021 entitled Total Rewards Recommendations for 2022" from the Commissioner of Corporate Services and Chief Financial Officer.

BC-0039-2021

That Appendix 3: Revised Salary Structure attached to the corporate report dated September 20, 2021 entitled Total Rewards Recommendations for 2022" from the Commissioner of Corporate Services and Chief Financial Officer be deferred to the next Council meeting on October 13, 2021.