

Appendix 2

Summary of 2022 Efficiencies and Cost Savings Identified by Service Area

Service Area	Description	2022 Forecasted Savings (\$000s)
Business Services	Savings from Closing Cashiers Counter	122
Business Services	Savings from elimination of the PTP application with the tax bill mailings	10
Business Services	Savings on Building/Facility Rental	184
Business Services Total		316
City Manager's Office	Savings on Postage/Mailing Expense, Courier and Operating-Mobile Voice/Data Costs	8
City Manager's Office	Savings on Contractor & Professional Services - Internal Audit	5
City Manager's Office	Savings on Equipment Maintenance & License - Internal Audit	7
City Manager's Office	Labour Savings	59
City Manager's Office	Savings on Office Supplies, Internal Printing Charges, Library Books and other Materials	15
City Manager's Office	Savings on Subscriptions/Books	3
City Manager's Office Total		95
Culture	Savings on Building/Facility Rental	168
Culture Total		168
Facilities & Property Management	Savings on Equipment Costs & Maintenance Agreements	50
Facilities & Property Management	Savings on Office Supplies	10
Facilities & Property Management	Savings on Food & Beverages	10
Facilities & Property Management	Savings on Seminars, Webinars, Workshops	10
Facilities & Property Management	Savings on Vehicle Supplies and Maintenance	20
Facilities & Property Management Total		100

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Financial Transactions	Savings on Vacancy Rebate Program	50
Financial Transactions Total		50
Fire & Emergency Services	Savings on Seminars, Webinars and Workshops	30
Fire & Emergency Services Total		30
Information Technology	Savings on Equipment Costs & Maintenance Agreements	490
Information Technology	Savings on Building/Facility Rental	169
Information Technology Total		659
Land Development Services	Savings on Contractor & Professional Services	100
Land Development Services	Savings on Equipment Maintenance & License	100
Land Development Services Total		200
Legislative Services	Savings on Mailing Notices - POA	4
Legislative Services	Savings on Contractor & Professional Services - Training	10
Legislative Services Total		14
Mississauga Library	Savings on Contractor & Professional Services	30
Mississauga Library	Savings on POA - Collection Agency Fees	10
Mississauga Library	Labour Savings	201
Mississauga Library	Savings on Internal Printing	25
Mississauga Library	Savings on Transportation Costs	5
Mississauga Library Total		271
MiWay	Savings from Summer Camp Discount Program	40
MiWay	Savings on Postage/Mailing and Mobile Voice/Data Costs	38
MiWay	Savings on Contractor & Professional Services	49

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MiWay	Savings due to lower Transitway operation costs over the last 3 years.	355
MiWay	Savings due to better pricing at Contract Renewal	160
MiWay	Savings on Merchant POS Fees	46
MiWay	Savings on Printing, Office Supplies, Personal Equipment, Uniforms and Food & Beverages	44
MiWay	Savings on Transportation Costs	3
MiWay Total		734
Parks Forestry & Environment	Savings on Advertising & Promotion	46
Parks Forestry & Environment	Savings on GPS & SIM Card Contract	38
Parks Forestry & Environment	Savings on Contractor & Professional Services	25
Parks Forestry & Environment	Savings on Park Operations Contractor	54
Parks Forestry & Environment	On-Demand Litter Clean up Operational Efficiencies	15
Parks Forestry & Environment	Savings on Park Development Contractor Costs	55
Parks Forestry & Environment	Boulevard Maintenance Operational Efficiencies	84
Parks Forestry & Environment	Savings on Materials, Supplies & Other Services	5
Parks Forestry & Environment	Savings on Occupancy & City Costs	75
Parks Forestry & Environment	Savings on Seminars, Webinars, Workshops	30
Parks Forestry & Environment	Savings on Transportation Costs	4
Parks Forestry & Environment Total		431
Recreation	Labour Savings	772
Recreation	Demolition of Clarkson school Pool utilities savings	35
Recreation Total		807

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Regulatory Services	Savings on Postage/Mailing Expense	5
Regulatory Services	Savings on Rental & Lease	5
Regulatory Services	Internal Recoveries - General	20
Regulatory Services	Labour Savings	20
Regulatory Services	Savings on Veterinary Supplies, Materials, Office Supplies, Printing & Other Services	23
Regulatory Services	Savings on Memberships, Seminars, Webinars, Workshops, Conferences and Courses	20
Regulatory Services	Savings on Transportation Costs	8
Regulatory Services Total		101
Roads	Savings on Advertising & Promotion	7
Roads	Savings on Communication Costs (Postage/Mailing and Mobile Voice/Data)	85
Roads	Savings on Contractor & Professional Services	600
Roads	Savings on Equipment Costs & Maintenance Agreements	4
Roads	Savings on Registry Searches	15
Roads	Labour Savings	11
Roads	Savings on Office Supplies	3
Roads	Savings from Telematics Project	47
Roads	Savings on Occupancy & City Costs - Hydro	250
Roads	Savings on Memberships And Dues	5
Roads	Savings on Transportation Costs	245
Roads Total		1,271
Grand Total		5,249