



# Culture

2022-2025 Business Plan  
& 2022 Budget

# Foreword

## Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved Our Future Mississauga; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper**, and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2022-2025 Business Plan & 2022 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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## Executive Summary of Culture

**Mission:** Culture Division and the City of Mississauga will grow and support the creative sector, deliver cultural services and enable high quality cultural experiences.

### Services we provide:

- Supporting growth of the film and television industry in Mississauga, delivering cultural community development, grants and arts and culture programming
- Managing culture planning, public art, policy development and research
- Managing heritage planning, policies and research as well as engagement and consultation with Indigenous communities
- Managing culture facilities including Museums (Bradley, Benares and Leslie Log House), the Small Arms Inspection Building, Meadowvale Theatre, Maja Prentice Theatre and Celebration Square
- Providing audio, video and lighting production services at culture facilities
- Operating events at Paramount Fine Foods Centre
- Operating the Living Arts Centre, Mississauga's premiere arts facility providing programming, artist residencies, events and performing arts space

### Interesting facts about this service:

- More than 5.8 million people have visited Celebration Square since its opening in 2011
- Creative programs and camps saw 1,415 participants in over 70 registered programs and virtual activities in 2020

- Meadowvale Theatre hosted 66 activities over 81 days in 2020
- There were more than 2,400 people engaged in Museums events, tours and programming in 2020
- The Film Office issued 114 permits and saw 664 filming days in 2020
- There are currently 71 pieces of public art in Mississauga, with 24 of these being permanent pieces
- The Living Arts Centre and Paramount Fine Foods Centre welcomed over 97,000 visitors in 2020

### Highlights of the Business Plan include:

- Enhancing the Museums Exhibitions Program to create and attract large-scale touring exhibitions that will create significant cultural impact and act as a tourism draw
- Continuing to support creatives and creative organizations by investing in cultural spaces and grants programs
- Completing studies that will guide engagement with our diverse communities and enhance programs and services

Net Investment (\$000s)	2022	2023	2024	2025
Operating	5,288	5,384	5,541	5,699
Capital	710	3,841	1,720	1,568
Full Time Equivalents	109.9	109.9	109.9	109.9

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## Core Services

### Vision, Mission, Goals of Service and Service Delivery Model

The City's 10-year Culture Master Plan was approved by Council in 2019. This document builds on the City's first Culture Master Plan (2009) and will guide service delivery and priorities for the Service Area for the next decade.

#### Vision

Mississauga is known for its thriving culture scene, where culture is at the heart of the city and embedded everywhere.

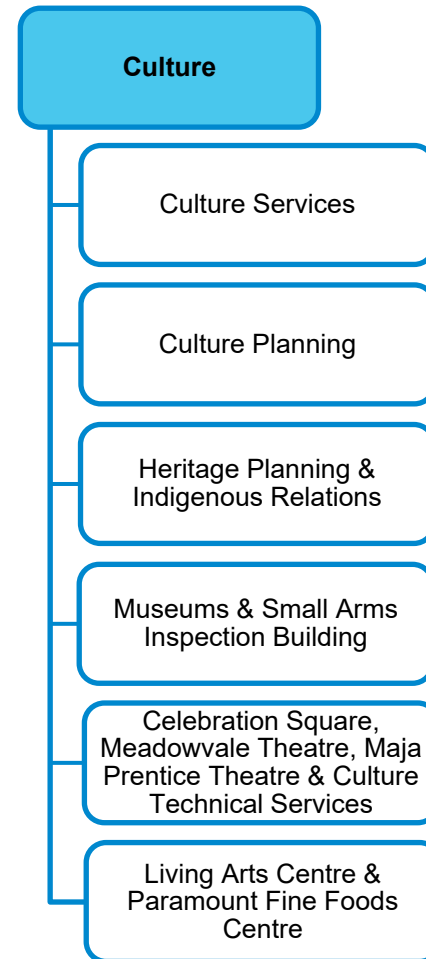
#### Mission

Culture Division and the City of Mississauga will grow and support the creative sector, deliver cultural services and enable high quality cultural experiences.

#### Goals of Service

- **Build** an arts-friendly city
- **Enhance and improve** cultural spaces and places
- **Expand and grow** leadership in the cultural sector
- **Support** an authentic cultural identity that is welcoming, inspiring and enriching
- **Share** our story beyond our borders

#### Service Delivery Model



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## Service Levels and Trends

The Culture Master Plan, Cultural Policy and Economic Recovery Plan for Creative Industries drive the attainment of the City's cultural goals. These guiding documents are brought to life through a number of priority services that celebrate traditions, stimulate the creative economy and improve quality of life and public places for residents and visitors.

### Services

The following services provide enriching cultural experiences and raise the profile and reputation of arts, culture, and heritage in Mississauga.

**Celebration Square – Civic and Major Events** – the Square typically offers more than 120 free event days and festivals throughout the year. During the 2020 season, activities included socially-distanced programming, virtual celebrations such as Canada Day and New Year's Eve and placemaking programs like Halloween and Light Up the Square. There were 10 programs and activities delivered over 25 days, and they attracted over 187,000 onsite and virtual visitors.

**Meadowvale Theatre** – home to culture programs and camps, Mississauga's largest community-produced theatre productions and shows, as well as private and commercial rentals, Meadowvale Theatre is the City's key cultural hub in northwest Mississauga. Prior to closing in 2020 due to the pandemic, the Theatre hosted 81 performance and activity days for over 4,800 visitors. Meadowvale Theatre will remain closed from 2021 to mid-2022 for renovations that will modernize and improve the lobby, rehearsal space, backstage areas and exterior facade of the theatre.

**Living Arts Centre (LAC)** – opened in 1997, the Living Arts Centre is Mississauga's premiere arts and culture centre with performing arts theatres, artist studio spaces, programming rooms and gallery space. Before closing in March 2020 due to

the pandemic, LAC hosted over 55 performances and events and saw over 27,000 visitors. The LAC hosted *WAR Flowers: A Touring Art Exhibition* in 2020 in collaboration with Museums.



*Hammerson Hall at the Living Arts Centre*

**Paramount Fine Foods Centre (PFFC) Events** – PFFC hosts numerous events and is home to the Raptors 905 and Mississauga Steelheads. In 2020, PFFC hosted over 20 events for more than 70,000 attendees before closing in March due to the pandemic. PFFC staff were able to use the parking lots to host more than 800 vehicles for drive-in events such as the Toronto Raptors playoffs in 2020 and the Carassauga Festival and Panorama India events in 2021.

**Museums** – through an “open museum” approach, Museums brings heritage experiences to communities across the city through events, tours, exhibitions, and outreach activities meant to reflect and inspire Mississauga's diverse communities. Museums holds over 23,000 artifacts and over 127,000 archaeological artifacts in trust for Mississauga's citizens.

**Small Arms Inspection Building (SAIB)** – this historic, multi-purpose building presents a wide range of arts and cultural programs. As a unique cultural hub, the SAIB provides much-needed cultural space for Mississauga with community access hours and free space for a variety of creatives. It is a place for community building through the arts and a place for events, experiences, creative excellence and dynamic exhibitions. This facility is also available for a wide range of public and private rentals and drew more than 21,000 people before closing in March 2020 due to the pandemic.

**Creative Industries** – this area consists of the Film Office, Music Office and Cultural Community Development; together, staff work to support and stimulate both creatives and the creative economy in Mississauga. The Film Office supports filming activity on City-owned streets, property, parks and facilities through a permitting process. Staff work with film scouts to find the best locations for producers, filmmakers and location managers who are considering Mississauga for filming. In 2020, 114 filming permits were issued which included 64 filming days. The City of Mississauga's Music Office supports growth of Mississauga's live music scene by developing and promoting various initiatives that help grow music venues and showcase Mississauga's exceptional and emerging musical talent.

**Grant Program** – this program supports 43 organizations with three grant programs: Arts and Culture, Cultural Festivals and Celebrations and Culture Projects. In 2020, \$3 million in funding was provided to the arts and culture community as well as \$75,000 in Heritage Grants (for maintenance and improvement to heritage-designated properties). Funding was also made available to community groups through the Stabilization Grant to assist with covering costs of providing programs and services during the COVID-19 pandemic (for rental, insurance, utilities or communication costs). Culture staff also partner with Recreation staff to administer \$1.2 million in Community Grants which provide funds to environmental, parks and forestry and recreation-based organizations for operating budgets or projects.



*Children participating in a performing arts program*

**Culture Programs** – this area provides registered programs in Literary Arts (Creative Writing, Blogging, Poetry); Digital Arts (Photography, Graphic Design, Animation); Performing Arts (Dance, Drama, Music); and Visual Arts (Painting, Drawing, Glass, Pottery, Photography, Sewing, Wood). In fall 2020, the area held 70 programs with 535 participants and in response to COVID-19 closures, various free virtual programming and activities were held for 880 participants.

**School Programs** – this area offers curriculum-based educational programs designed for elementary and high school students that provide high quality learning opportunities in visual arts, music, dance, theatre, culture and heritage. In 2021, school programs were aligned between the Living Arts Centre, Museums and Culture Programs to deliver streamlined programming for students in Mississauga. In the fall of 2019, LAC school programs reached 5,837 students, and in the first half of 2021, 816 students were engaged through virtual school programs offered by Museums. Virtual programs continue to run in 2021-22, and in-person programs at the LAC, Museums and SAIB will resume once public health restrictions are eased.



**Culture Planning** – this area supports the growth of Mississauga's culture sector by informing and developing City policy and strategy through an annual report card, best practice research, resource mapping, performance measurement and the development of various studies, research reports and strategies such as the LAC Feasibility Study, Culture Programming Gap Analysis and Culture Master Plan Refresh.



*The We Are All Here public art installation at Erindale Park*

**Public Art** – Mississauga's Public Art Program contributes to city-building by enhancing the public realm and creating a unique sense of place within Mississauga. Public art has the ability to boost local industry and tourism and can lead to a sense of ownership and pride within the community. A variety of permanent and temporary public art installations enhance the quality of life for Mississauga's residents and create great experiences for visitors. To date, there are 71 pieces of City-owned public art in Mississauga: 24 are permanent pieces, 38 are temporary installations and nine are digital installations.

**Heritage Planning** – this area identifies, protects, conserves and celebrates Mississauga's cultural heritage by managing the

*Ontario Heritage Act* process locally; maintaining the register of over 1,500 listed heritage properties in Mississauga; protecting over 300 designated properties; and issuing Heritage Plaques, Heritage Permits and Clearances.

**Indigenous Relations** – as of 2020, Culture's Heritage Planning team has taken on the responsibility of the Indigenous Relations portfolio to oversee engagement and consultation with various Indigenous communities in relation to city planning, policy development and initiatives such as the Archaeology Master Plan and Indigenous Relations Master Plan.

### **Trends**

In 2020, Culture programs and services were adjusted to comply with public health guidelines related to the COVID-19 pandemic. This resulted in a decrease in the number of programs and events offered and decreases in attendees and registered participants. Throughout 2021, Culture programs and services continued to comply with public health guidelines while gradually increasing the number of events and programs for residents and local visitors.

As recovery continues into 2022 and beyond, Culture will monitor the ongoing impacts of pandemic closures and cancellations on the creative community in Mississauga and prioritize support to reignite community participation in arts, culture and heritage. This will include engaging creatives and Culture stakeholders to understand the resources required to bring back audiences and participants. Culture will also analyze national, provincial and local data relating to COVID-19 impacts on creative industries and use the information to create targeted support in those sectors hardest hit. Ongoing impacts and recovery efforts will inform future work to ensure continued support of creatives, the creative economy, infrastructure needs and programming.

### *A growing cultural sector*

Ongoing support to new and emerging artists continues to be a focus for the Culture Service Area. Programs and activities such



as #LoveLocal Live Music Program and the Summer Concert Series, which focus on youth and diverse artists, allow residents and visitors to experience new forms of art while providing opportunities for emerging creatives to showcase their skills and talent. Trends indicate there will continue to be an increasing number of applicants to these programs, which will require targeted resources to manage and produce.

There is also an increasing number of registered culture community group programs and organizations applying for grants and needing program space, which will increase pressure on available resources such as funding and capacity at cultural facilities. A capital-funded feasibility study is planned to begin in 2022 to explore how to maximize space at the Living Arts Centre to support space needs for City and third-party programming.

Despite the impacts of the COVID-19 pandemic, the Film Office has seen a significant increase in inquiries and permitting for location filming. Film production has increased during the traditional off-peak months of October to April, and with the expansion of film studios in Mississauga, trends indicate that location shooting will not slow down. Film policy updates are essential to ensure that Mississauga's film scene stays competitive within the Greater Toronto and Hamilton Area and improving access to film production will increase revenues for creative industries and support services in Mississauga, as well as showcasing Mississauga as an important filming hub in Ontario.

Prior to 2020, City-funded arts and culture organizations, festivals and events were seeing annual increases in attendance for initiatives and celebrations. Due to COVID-19 guidelines, these City-funded groups were required to adjust their programming and celebrations to provide virtual offerings, or were required to cancel their events completely starting in early 2020. Continued COVID-19 impacts in 2021 have meant a continued delay in returning to pre-2020 service levels with impacts to arts and culture groups that will continue to affect their operations beyond 2022. Ensuring that cultural grants increase

to support recovery and expansion efforts will help organizations deliver programs and events that meet resident and visitor demand.



*Local musicians performing at the Small Arms Inspection Building*

#### *Culture as a platform for telling stories through an accessible and diverse lens*

The trend to deliver virtual programs increased significantly in 2020. Moving forward, in-person experiences with virtual options will continue to be offered. Museums used a variety of platforms to deliver 60 virtual experiences that included tours, author talks, webinars and meet-ups with the New Youth Council. The exhibition *WAR Flowers: A Touring Art Exhibition* was installed in the Living Arts Centre and attracted close to 1,000 people before having to switch to a virtual platform. Providing alternative access events and programs will allow a variety of visitors to experience and engage in the City's cultural offerings.

Museums also engaged in global conversations about diversity, equity, inclusion, decolonization of spaces and anti-racism. Two annual exhibition programs were created to centre Black,

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Indigenous and People of Colour (BIPOC) voices in City spaces including a partnership with University of Toronto's Master of Museum Studies students and a call for a BIPOC Community Curator. Ensuring diversity of representation in exhibits, events and programs will remain a focus for Culture moving forward.

*Celebrations of traditions and unique heritage*

With the addition of the Indigenous Relations portfolio, Culture is tasked with managing engagement with Indigenous communities in Mississauga. The City has a strong relationship with its Indigenous residents and with the communities who have treaty and traditional territory within Mississauga. Indigenous Relations staff seek to continue strengthening relationships with Indigenous peoples, both inside and outside the city. Through the development of the Indigenous Relations Master Plan, staff will have an implementation guideline for programs and land developments that require participation with Indigenous partners and impact Indigenous communities.

*Public space plays a key role for cultural development for cities*

Cultural Districts will drive the development of new forms of creative and cultural spaces in Mississauga. These districts will be destination areas that will see arts and culture spaces developing alongside retail, restaurant, office, park and community spaces. The development of cultural districts will support the growth of a cultural sector for creatives, residents and visitors in Mississauga. Arts and culture will continue to grow organically at the neighbourhood level through local community efforts, cultural organizations, cultural education programs and access to daily local services. In addition to activity at the neighbourhood level, cultural districts will provide distinct areas with highly concentrated cultural experiences, activities and infrastructure.

Public Art also plays an important role in activating public spaces by creating space and opportunity for residents to engage with

art in their communities. Increasingly, the team is reflecting on how to incorporate new topics and important social issues such as environmental conservation and marginalized communities into public art. In 2021, staff undertook an equity audit on Public Art artists and artwork; the results of this audit point to a need for continued work to ensure that the artists chosen are more representative of the diverse community where their art will be installed. Continued focus on artists and art equity will better represent all residents and visitors in Mississauga

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## Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's performance measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision-making and strengthen accountability.

### Balanced Scorecard

A Balanced Scorecard traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation

- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.



*A busker performing in a local park*

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## Customer Measures

*Citizen satisfaction with arts, culture & heritage* indicates how satisfied residents are with Culture programs, services, events and facilities. This measure is taken from the Mississauga Citizen Satisfaction Survey, typically completed every two years (the most recent survey data available is from 2019).

*Attendees at City-funded festivals & events* indicates how many residents and visitors attend City-funded festivals and events across Mississauga.

*Participants in registered Culture programs* measures how many participants register for Culture-run programs and camps in performing arts, digital arts, visual arts and literary arts.

## Financial Measures

*Per capita funding* is a measure used by Culture staff to establish and maintain a budget value for arts and culture granting programs; this is an industry standard. The per capita calculation is the actual grant funding provided to groups divided by the number of residents.

*Return on investment (ROI) from grant funding* measures the ROI from grants to culture organizations by using data from the applications and evaluations received from the groups. For every dollar the City invested in community cultural organizations and festivals in 2020, an additional \$2.04 was leveraged from a variety of different sources.

## Workforce Measures

*Volunteer hours provided at City-funded Cultural Organizations* measures volunteer participation, which is an indicator of community satisfaction with cultural programming. The benevolent work of volunteers provides integral support to arts and culture activities and enriches the community.

*Overall job satisfaction* measures the extent to which employees value, enjoy, and believe in what they do. This is measured

through the City-wide employee engagement survey that is typically done every three years (2018 is the most recent year available).

## Business Process Measures

*Heritage permits issued per year* measures the amount of completed Heritage Property Permits that are issued to property owners. Staff review approximately 1,000 inquiries, studies and applications per year and provide comments and direction in accordance with provincial heritage legislation.

*Number of filming days* measures the number of filming days that are permitted and take place in Mississauga. The number of filming days is dependent on the capacity of staff to process applications and issue permits for film production activity. Film days can occur concurrently, with multiple film shoots happening each day.

*Number of publicly-owned public art pieces* indicates the number of permanent pieces and temporary projects in the City's portfolio. Permanent pieces require ongoing maintenance, while temporary pieces are installed for specific periods of time before being removed or reused in other locations.

## Balanced Scorecard

Measures for Culture	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
<b>Customer:</b>								
Citizen satisfaction with Arts, Culture & Heritage	N/A	75%	N/A	77%	N/A	79%	N/A	80%
Attendees at City-funded festivals and events	1,022,406	1,049,880	173,076 <sup>1</sup>	420,000 <sup>1</sup>	1,080,000 <sup>1</sup>	1,120,000 <sup>1</sup>	1,170,000 <sup>1</sup>	1,230,000 <sup>1</sup>
Participants in registered Culture Programs	4,656	5,755	1,300 <sup>2</sup>	2,000 <sup>2</sup>	8,000	10,000	12,000	15,000
<b>Financial:</b>								
Per capita funding	\$3.50	\$3.75	\$4.00	\$4.25	\$4.25	\$4.50	\$4.50	\$4.50
ROI from grant funding	\$7.67	\$4.80	\$2.04 <sup>3</sup>	\$3.00 <sup>3</sup>	N/A	N/A	N/A	N/A
<b>Workforce:</b>								
Volunteer hours provided at City-funded cultural organizations	537,845	251,149	109,996 <sup>4</sup>	150,000 <sup>4</sup>	200,000 <sup>4</sup>	300,000 <sup>4</sup>	325,000 <sup>4</sup>	350,000 <sup>4</sup>
Overall job satisfaction	74%	N/A	N/A	78%	N/A	N/A	82%	N/A
<b>Business Process:</b>								
Heritage permits issued per year	42	50	52	65	60	62	64	68
Number of filming days	1,205	1,463	664 <sup>5</sup>	1,200	1,400	1,600	1,800	2,000
Number of publicly-owned public art pieces	42	52	59	71	65	72	76	80

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**Balanced Scorecard Notes**

<sup>1</sup> Due to COVID-19 guidelines, festivals, events and initiatives were limited in attendance in 2020 and 2021.

<sup>2</sup> Due to COVID-19 guidelines, registered programs and camps had limited capacities in 2020 and 2021.

<sup>3</sup> Due to COVID-19 impacts, City-funded organizations, festivals and events were impacted and unable to deliver programming, initiatives and events at expected capacities. Therefore, return on investment for grants will be lower for both 2020 and 2021 than previous years.

<sup>4</sup> Due to COVID-19, City-funded groups did not run programs or initiatives at full capacity and did not need volunteers to assist in delivering programs. Numbers for this measure will be lower in 2020 compared to other years and are expected to take time to build back.

<sup>5</sup> Due to COVID-19 guidelines, the number of filming days in 2020 was affected.



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## Awards and Achievements

*WAR Flowers – A Touring Art Exhibition* was installed in the Living Arts Centre in September 2020 and attracted over 500 people on site; the online speaker series attracted hundreds of new and diverse audience members. Museums staff were able to pivot after the lockdown commenced to offer a virtual tour of the exhibition; they continued to promote the online speaker series by posting recordings on social media for continued audience engagement. These strategies, as well as a robust marketing campaign which included digital, print and radio ads, kept the momentum going and audiences engaged for the duration of the exhibition.

*#MississaugaMade Street Banners* – a six-piece banner series was produced by Pranavi Suthagar that celebrates Mississauga's diversity and cultural identity. This project was completed in partnership with Mississauga Tourism, in support of its #MississaugaMade campaign to support local businesses in the wake of COVID-19.

*Arts in Isolation* – this commission of five local Mississauga artists created artwork themed around the pandemic for the Permanent Corporate Art Collection.



*The WAR Flowers exhibition installed in the Living Arts Centre*



*The #MississaugaMade street banner program installed in the downtown*

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# The 2022-2025 Business Plan Outlook

## Planning for the Future

### Culture Master Plan

The 2019 Culture Master Plan continues to guide all work undertaken by the Culture Service Area. The Master Plan provides direction for investment in the City's cultural resources and outlines priorities for how arts, culture and heritage can be elevated in Mississauga and beyond our borders. The Master Plan is reviewed every five years with a comprehensive refresh every 10 years to ensure continued relevancy.

With a five-year horizon and a 10-year outlook, the Culture Master Plan informs the priorities and short- and long-term plans of the Service Area. The Master Plan outcomes inform Culture's Business Plan.

Culture staff are working with all City departments, the community and cultural organizations to implement the 31 recommendations and 127 action items in the 2019 Culture Master Plan with a focus on:

- Building an arts-friendly city
- Enhancing and improving cultural spaces and places
- Expanding and growing leadership in the cultural sector
- Supporting an authentic cultural identity
- Sharing our story beyond our borders

### Building an arts-friendly city

#### Grants

In 2020, organizations saw the cancellation of many in-person initiatives and events due to pandemic measures. While some organizations were able to pivot to virtual programming, other groups were unable to offer virtual events. The situation in 2021 has remained similar. Culture continues to provide grant support

to organizations, but has paused on increasing the per capita spend for 2022. Additional funds to complete the 2016 Grant Review recommendations will be requested in 2023 to bring the per capita amount to \$4.50.



*The Mosaic Festival performers on the Celebration Square stage*

To address funding and service gaps, staff undertook a Grant Review in 2016 and 14 recommendations were developed to meet the goals of diversifying cultural offerings, improving program quality, growing accessibility and addressing service gaps to support alternative service delivery. Implementation began in 2017 and in 2019, Council approved use of the Municipal Accommodation Tax (MAT) to assist with funding Culture grants and increasing the original per capita spending from \$3.00 to \$4.50 per capita by 2022 (now 2023).

In 2018, a culture projects micro grant program was introduced where organizations could apply for funding for a one-time project. This grant program continues to see a high volume of applications from new and emerging groups as they work toward

establishing their arts, culture and heritage initiatives. This program will offer further support for groups in 2022 and beyond as they move toward post-pandemic recovery and will continue to support organizations working to expand Mississauga's vibrant arts and culture scene.

In 2021, Stabilization Grants were developed in order to help organizations offset the impacts of the COVID-19 pandemic. With organizations seeing lower programming rates and cancelled events, the ability to leverage funds from other sources was limited. Stabilization Grants help organizations continue to cover operating costs such as rent, utilities and insurance payments and help bridge the gap.

### *Creative Industries*

An updated Film Policy is to be presented to Council in fall 2021 which addresses barriers to film production and better aligns to current industry standards. The development of this policy reflects extensive engagement with internal and external stakeholders and feedback from the industry. The continually increasing growth in the film production sector requires Culture staff to stay current with industry trends to maintain and grow Mississauga's reputation as a film production hub. To date, there are eight film studios with a collective total of more than two million square feet operating in Mississauga producing more complex film productions and filming opportunities.

From 2015 to 2019, film production and location shooting expanded at a record high rate. Film permit applications saw a 53 per cent increase over that four-year period, including an increase to applications for filming during off-peak months (October to April). While there were permit cancellations and limits on filming during the initial stages of the pandemic, there was a significant rebound in the number of film requests bringing 2021 revenues to all-time highs and breaking previous records. The additional FTE approved in the 2021 Budget is allowing the Film Office to meet increased demand and maintain service levels resulting in a revenue increase for the City.



*The film industry is expanding at a record pace*

Music Office staff continue to build audience and awareness for Mississauga-based artists and the live music sector as a whole. In 2021, staff developed a music strategy with input from stakeholders, industry professionals and musicians. This strategy will provide recommendations to expand Mississauga's live music factor and support artists.

In late 2020, Council endorsed the Creative Industries Economic Recovery Plan which outlines specific priorities and actions to grow Mississauga's film, television and music sectors after the impacts of the COVID-19 pandemic. This plan includes three priorities and 16 action items that seek to build confidence, remove barriers and attract investment. Staff will work with various internal and external partners to re-establish public support for the creative sectors, review and update City policies and procedures that impede creative sectors from rebooting after the pandemic and ensure that the City remains competitive and attractive to creative industries that are vital to recovery.

The Creative Industries Economic Recovery Plan also includes an action to provide mentorship and development programs and



opportunities to creatives and professionals in the music industry. To help achieve this, a new program to support music industry professionals was introduced in 2021. The #LoveLocal Live Music Program, in partnership with Celebration Square, provides aspiring concert and festival producers with skills training, music industry mentorship and the opportunity to generate revenue at a ticketed concert in the Celebration Square Amphitheatre. This program builds on recommendations in the Economic Recovery Plan, and will provide emerging producers with the skills and experience required to produce commercially viable live music events.

### **Enhancing and improving cultural spaces and places**

#### *Culture Programming Gap Analysis*

During the Culture Master Plan engagement, community responses to arts and culture spaces and programs indicated access to these areas was difficult for some groups and there were residents and creatives that did not feel access was equitable. Culture's priority is to provide equitable access to all spaces, programs and events to Mississauga's diverse community and creatives. The goal of the Culture Programming Gap Analysis study is to address issues of equity, inclusion and inequalities for BIPOC, LGBTQ2S and culturally diverse communities. With targeted community and stakeholder engagement, Culture will work with marginalized creatives to understand barriers to participation and create meaningful action items to help establish equitable and safe access for all.

#### *Cultural Districts*

Cultural Districts are well-defined geographic areas that attract people because of their high concentration of cultural facilities and activities. Culture staff are currently working on engaging City departments and the community in the Council-approved implementation plan to develop six cultural districts within Mississauga. Cultural Districts in Mississauga will include both planned and organic elements within these six areas to support cultural experiences, creatives, and enhance quality of life for

Mississauga residents and visitors. Implementing these districts will encourage the continued growth and development of arts and culture, as well as offering heritage and history interpretation opportunities. Development of these districts will happen over time and will be implemented using planning policies and tools.



*Cultural Districts are being planned for six areas of Mississauga*

#### *Public Art*

Public art allows residents to engage with art in public space and adds value to the vitality of a community. It can help contribute to a community's identity, foster community pride, create a sense of belonging, and enhance the quality of life for residents and visitors. Staff will continue to work with Planning & Building, Transportation & Works, and Parks, Forestry & Environment teams to create art-activated public spaces through temporary public art installations on bridges, construction hoarding and in parks. One example is the art installation on the Hazel McCallion Central Library construction hoarding entitled *Growing with my Library* by the artist Soon Cho (aka Nina) which will be on display through the library's renovation.

The Public Art Program is developing future workplans with a focus on diversity of art forms, genres, artists and exhibition dates. This will allow the program to strategically diversify the collection in a high-impact way, engage multiple types of local and international artists, and prioritize projects based on programming gaps. Prioritizing projects in this way will allow program staff to focus more on community engagement, representation, and emerging art forms and artists.



*Growing with my Library temporary public art on the hoarding surrounding the Hazel McCallion Central Library construction site*

The two-year Cultural Districts Placemaking project, starting in 2022, will establish a pre-approved roster of vendors and artists to assist with executing projects across the City's six Cultural Districts. The project will increase Culture's capacity to deliver public art projects and community initiatives in the districts throughout this two-year period.

#### *SAIB – North Redevelopment*

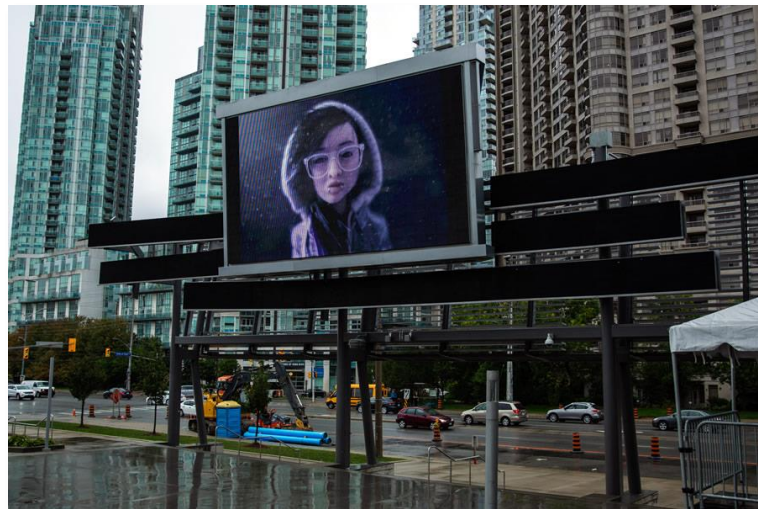
The SAIB North End Revitalization project will provide a vision for the building and a roadmap for redevelopment. The project will unlock 24,000 square feet of additional unique spaces for

greater community access to heritage space and programs. The vision will balance community input on the growing and future needs of Lakeview with fiscally responsible and financially sustainable plans.

#### *Celebration Square*

In 2021, Celebration Square celebrated its 10<sup>th</sup> anniversary with special virtual celebrations, on-site, self-guided installations and programs that visitors could take advantage of while maintaining public health requirements.

The Celebration Square team will continue to upgrade the location's amenities to offer more experiences to visitors and more options to rental clients for their festivals and events. Seasonal lighting designs, highlighting key elements around the Square such as the trees, rink/fountain and the facade of the Civic Centre, will help to create an immersive and unique experience for visitors.



*The Art on the Screens digital program airs on the Celebration Square screens annually.*

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## **Expanding and growing leadership in the cultural sector**

### *Culture Registered Programs*

Culture Programs provides residents with access to arts-based classes, camps, workshops and services conveniently located in community centres, cultural venues, and other City-owned facilities across the city. Programming in the performing, visual, digital and literary arts for ages three and up provides opportunities for participants to express and grow their creativity while developing new skills. Entry-level programming introduces the arts while exposing participants to professionally instructed arts courses and practices. Participants seeking more specialized training can access more advanced classes in professionally-equipped studio and theatre spaces. Programming is developed to be affordable with exceptional value and quality. The Community Services Fee Assistance Program ensures that all residents can participate in City programs regardless of their financial means.

Supporting future creatives and ensuring equitable access to all programs is the main priority for Culture Programs. Future plans will see the creation of Cultural Hubs for digital, visual and literary programs in new and existing community centres and libraries. These spaces will be equipped with programming amenities and equipment to support these specialized programs. Implementation of these hubs will align with the future redevelopment and renovation of community centres and libraries over the coming years. The first hub is tentatively scheduled for opening in 2023 at Burnhamthorpe Community Centre.

### *Resident Artist Program and Poet Laureate Program*

Culture Programs also supports the development of artists through the Resident Artists Program at the LAC and the Poet Laureate Program. These programs build capacity for individual artists as they develop and showcase their craft and bridge the gap between new, emerging and established practices. The Poet Laureate Program also focuses on growing leadership in the

cultural sector through community programming and performance while showcasing an underrepresented genre. In 2021, the Poet Laureate Program will introduce new Poet and Youth Laureates into the program.

Master Plan recommendations and engagement point to the increasing need to support artists' creative and exhibition spaces, as well as supporting continued access to mentoring and professional opportunities. Along with completing the Living Arts Centre Feasibility Study, Culture will continue to support and expand programs for resident artists and emerging creatives while also providing opportunities for artists to create and showcase their work.

## **Supporting an authentic cultural identity**

### *Indigenous Relations*

Acknowledging and improving the City's relationships with Indigenous communities were identified in the Culture Master Plan as important activities for the growth of Mississauga. Over the past year, Indigenous Relations has worked to bring the City's relationships and history with Indigenous communities to the forefront.

In November 2020, Council adopted several important motions on the path toward reconciliation: the amending of a City by-law to better recognize the origin of the city's name; the adoption of raising the flag of our Treaty partners, the Mississaugas of the Credit, in Council Chambers; and the adoption of the City's reconciliation framework. Indigenous Relations will continue to ensure that the City is including Indigenous concerns in our work and in the programs and services delivered and will engage Indigenous communities on work related to developing the City's first Indigenous Relations Master Plan.

The Indigenous Relations Master Plan will be developed in 2022-2023 to guide staff work with Indigenous communities and ensure compliance with all federal and provincial requirements regarding duty to consult and engagement. It will provide



consistent policy and practice guidelines, aligning with established policies and policies which are currently being developed, such as the Official Plan Review, the Stormwater Master Plan and the Archaeological Master Plan. This Master Plan will be created in collaboration with Indigenous partners, both urban and in the communities, to create a clear and consistent approach to how, when and why the City and its partners talk and what shared initiatives and opportunities can be undertaken together. A collaborative approach will ensure that the perspectives of our Indigenous partners are heard and considered in a meaningful way, in order to further strengthen our relationships.

### *Heritage Planning*

The Heritage Management Strategy continues to guide Heritage Planning in Mississauga. Engagement for the strategy has shown support for establishing a Heritage Conservation District (HCD) in Streetsville. A Streetsville HCD would enact policies and by-laws to protect and conserve heritage features in the village's commercial and residential areas, including historic Queen Street. Staff will be recommending a study be undertaken to establish such an area in Streetsville. Mississauga is already home to two HCDs (Old Port Credit and Meadowvale Village – itself the first HCD established in Ontario) that are primarily residential in nature.

Heritage Planning is also working to develop and implement the City's Archaeological Master Plan. There are over 300 known and registered archaeological sites within the City, dating as far back as 13,000 years ago. More sites are found every year and the Archaeological Master Plan will provide guidance on areas of sensitivity and list concerns for identified sites. The Plan will also include guidance on how the City will engage about archaeological sites with Indigenous communities who have treaty and traditional territory in the City.

Phase 2 of the Cultural Heritage Landscape Inventories Review project will be complete by the end of 2021. Three new

landscapes, brought forward for consideration as additions to the inventory, include Meadowvale West, Gordon Woods and Dickson Park. Using established heritage designation priorities, staff will work with residents and local communities to manage change and conserve the character of these landscapes moving forward.

### **Sharing our story beyond our borders**

#### *Paramount Fine Foods Centre Events*

The migration of PFFC events into the Culture Service Area creates more opportunities for Culture to expand and enhance events, festivals and programming in Mississauga and create a tourism draw for visitors. PFFC will continue its successful hosting of the Mississauga Steelheads of the Ontario Hockey League and the NBA G League Raptors 905, the Toronto Raptors' basketball development team, for their 2021-2022 seasons. PFFC will be hosting the Ontario Summer Games, the Ontario Parasport Games in 2022 and the World Indoor Rowing Championships in 2023, while looking to host the Wrestling Canada National Championships in 2024. Looking ahead, staff will focus on creating integrated event spaces in Mississauga that will allow Culture to continue to attract large scale sports and entertainment events with streamlined processes and services.



*The Raptors 905 are a main tenant of the PFFC*

## Finding Efficiencies

### Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis. Since becoming permanent in 2016, the Lean program has produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and improvements completed include:

- Freeing staff capacity by over 1,200 hours in 2020
- The Part-time Payroll Collection and Entry Yellow Belt project was completed in 2020 and saw 150.7 staff hours saved through new procedures that reduced error and duplication of work
- Completed in 2020, the Culture Programs Storage Room Reorganization Rapid Improvement Event saw cost avoidance over \$11,000

Completed Initiatives					Total Benefits	
Improvement Type	2014 – 2019	2020	Up to Sep 2021	Total	Type	Total
Small Improvements	103	34	15	152	Cost Savings and Avoidance	\$356,247
Rapid Improvements	2	3	2	7	Customer Service Improvements	99
Projects	3	0	0	3	Safety Improvements	32
Total	108	37	17	162	Environmental Improvements	38
In-progress Initiative	Goals of the Initiative					
Summer Concert Series Adjudication	This Rapid Improvement Event is being undertaken by the Music Office to streamline the application process for the Summer Concert Series program. Staff are developing an adjudication model for applications that meets the needs of the applicants, adjudication committee and organizers by reducing lead time by 50 per cent and reducing adjudication committee members' processing time by 30 per cent.					

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## Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business Plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision. Below are examples of how the initiatives of Culture relate to the Strategic Plan pillars.

### belong – ensuring youth, older adults and new immigrants thrive

- Providing access to affordable pre-registered programs
- Offering City-produced and community-run festivals, events, and exhibits
- Implementing an inclusive interpretation plan for heritage properties

### connect – completing our neighbourhoods

- Building vibrancy in the city's downtown by programming responsive, innovative visitor experiences year-round at Celebration Square
- Increasing Public Art capital investment for permanent, temporary and digital public art installations
- Exploring new funding tools and removing barriers for public art
- Undertaking a study to assess the feasibility of the Living Arts Centre as a "cultural campus" to meet the needs of the artists and visitors
- Completing the Cultural Districts Implementation Plan to establish vibrant cultural neighbourhoods that become popular destinations for enjoying arts, culture and heritage experiences

- Establishing specialized Culture Hubs (dedicated arts and creative spaces) in existing community centres and libraries, which will increase access and provide tools required for specialized programming in the digital and visual arts portfolio

### prosper – cultivating creative and innovative businesses

- Promoting and supporting growth in three Creative Industry sectors (Film & TV, Live Music, Interactive Digital)
- Attracting greater tourism; improving economic impact and city profile

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## Transforming Service with Technology

The 2019 Culture Master Plan outlines digital technology as an overarching theme with many of its initiatives aligned with the strategic direction and action items in the 2019 Smart City Master Plan.

The 2019 Culture Master Plan has strategic connections to the Smart City goals to focus on people, economy and living as well as the Smart City framework of being future ready, collaborative, and connected, every day. The Smart City Master Plan identifies three specific initiatives in which Culture is a partner, with a focus on improving the quality of life for residents.

Culture staff will use digital technologies to create engaging and creative communities that showcase artists; provide educational opportunities to youth, older adults and residents; and adapt emerging technologies to present art, culture and heritage in new and exciting ways.

Technologies will also be used to enhance service delivery and provide resources to residents and visitors to access spaces, provide economic opportunities and ensure residents are able to access arts, culture and heritage information in a timely and straightforward manner.

### Business Enhancement

- Providing expanded digital services to creatives, such as expanding the use of software to streamline submissions and applications to Culture initiatives in Public Art, Summer Concerts and Busking
- Introducing (with the support of Information Technology and Strategic Communications) a new online film permit application solution. Phase 1 was launched in late 2019; Phase 2 is scheduled to roll out by year end 2021

### Digital Public Art Collection

- Expansion of portfolio to include Maps of Mississauga, an online exhibit that was launched during the COVID-19 pandemic to allow residents to access a digital showcase of public art from seven artists

### Digital Literacy – Access and Education

- Increasing digital programming and establishing digital creative hubs to ensure equitable access to digital arts for all residents



*Adults participating in digital arts program*

### Digital Engagement and Promotion

- Increasing the use of digital engagement tools such as Have Your Say for Culture initiatives such as SAIB North Building Redevelopment and Cultural Districts
- Research and analytics have shown that on recent campaigns visitors have been engaging through mobile (up to 70 per cent) more than any other device. This type of data will influence the design of future websites and marketing campaigns to ensure their effectiveness on mobile devices

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## Maintaining City Infrastructure

Surrounding Greater Toronto Area cities are investing significantly in arts space, placing Mississauga at a competitive disadvantage for retaining talent and attracting creative industries to locate here. Following the COVID-19 pandemic closures, it has become vital to maintain and grow our arts and cultural spaces to ensure creatives have access to spaces for recovery and growth.

In Culture's 2016 Cultural Spaces Study, the following was noted:

- A need for affordability and accessibility – groups look elsewhere (such as Toronto) when space availability is limited
- Lack of central hub(s) for activities and disciplines
- Lack of creative space outside of Living Arts Centre
- Desire for co-op, gallery/exhibition, and rehearsal space
- Desire for exciting, non-traditional arts spaces
- Readiness to communicate and interact with the City of Mississauga and other organizations

It is for these reasons that maintaining the City's current arts space in a state of good repair is critical. There are several projects planned to ensure the City's arts and culture spaces are maintained and are able to continue to deliver the events and programming our residents and visitors have come to enjoy.

### Heritage Facility Maintenance – Ongoing

Maintaining the integrity of the City's heritage facilities is a priority and a responsibility in accordance with the *Ontario Heritage Act*.

Capital maintenance funding of \$50,000 per year is included in the 10-year capital forecast for supporting museum interiors (Bradley, Benares, and Leslie Log House) and available program spaces in the SAIB.



*An empty room in the north end of the SAIB*

### Small Arms Inspection Building

Since opening to the public with its first exhibition in September 2018, the SAIB has hosted over 35,000 people at various events, programs and exhibitions.

In 2021, a feasibility study for the Bridge section and north end of the building was undertaken to assess costs for further renovations and development required to increase usage and accessibility of this significant heritage building. The Bridge and north section of the Small Arms Inspection Building is under consideration for redevelopment within Culture's 10-year Capital Plan.

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### **Meadowvale Theatre Redevelopment**

Meadowvale Theatre is located in northwest Mississauga. It was opened in 1989 and is now in need of modernization. A \$5.4 million renovation was identified within the 10-year capital forecast after the completion of a feasibility study in 2017. Renovations began in 2021 and are scheduled to be completed by summer 2022. Renovation of the Meadowvale Theatre will expand access, create broader performing arts opportunities and provide new revenue options for the Theatre.

### **Celebration Square – Lifecycle Replacement**

The audio visual equipment at Celebration Square is utilized throughout the year and heavily used during the summer event season. The equipment is subject to a high degree of wear and tear given its significant utilization and exposure to the outdoor elements. Lifecycle replacement is required to ensure continuity of service for this high-demand facility. Assessments are made annually to determine requirements for all future equipment replacements.

### **Living Arts Centre Lifecycle Updates**

The Living Arts Centre was opened in 1997 and has been Mississauga's premiere arts facility for nearly 25 years. Repair and replacement of various equipment is required to ensure that programs and services offered to participants and clients are maintained. With various spaces such as theatres, rehearsal and creative arts studios, there are several areas that will require these updates.

### **Living Arts Centre Feasibility Study**

Along with Celebration Square, the Living Arts Centre is a primary arts and culture hub for the downtown. This study will explore ways that indoor building spaces and the surrounding land areas can be maximized for greatest use and productivity. It will be used to identify key improvements for the nearly 25-year-old facility that will enable better utilization for future

programming and events. This study will integrate various recommendations from the updated Downtown Strategy, Culture Master Plan and Cultural District Implementation Plan.

### **Public Art Banner Program Expansion**

The Public Art Banner Program commissions artists to create temporary public art activations in the form of banners suspended from light poles in the downtown core, with current budget that only supports this artwork in the downtown. A small increase has been proposed in the 2022 capital budget for the Public Art Banner Program. If approved it will enable the Banner Program to expand beyond the downtown core into all wards of the City. The additional funds will also support periodic lifecycle replacement of aging banner hardware on an annual basis.

### **Culture Programming Hubs**

As part of the Culture Master Plan, these creative hubs will position Culture programs into dedicated arts and creative spaces that will increase access and provide tools required for specialized programming in the digital and visual arts portfolio. Working with Recreation, spaces will be established in various community centres during renovations and construction to ensure areas are outfitted with arts-specific requirements such as proper workspaces, equipment and clean-up areas. Spaces will be opened based on planned community centre developments over the next ten years.

### **Indigenous Art Walk (2023)**

A destination Indigenous Art Walk is being created along the Waterfront Trail (Wards 1 and 2) in partnership with the Mississaugas of the Credit First Nation and the local community. The curatorial plan and Phase 1 projects were approved in prior year budgets. Additional funding being proposed is for completion of Phase 2, which will be defined in scope and budget by the curatorial plan once completed.



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## People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

### Workforce Analytics

The Culture Service Area has a non-union workforce that includes front-line operations and programming staff as well as management, divisional and administration staff. Full-time and part-time staff are an average age of 41 and 33 years old respectively. Over the past five years, the Service Area hired over 300 full- and part-time staff and in the next five years, four staff are eligible for retirement. Succession planning and strong hiring practices will continue. The Service Area also complements its workforce with part-time seasonal staff and student interns each year as well as making effective use of the donated time of 495 volunteers.

### Our Structure

The Culture Service Area operates in the following sections:

- **Culture Services** delivers film, television and music services, community development, arts and culture programs and grants
- **Culture Planning** is responsible for cultural city planning initiatives and supports public art, policy development, research and digital engagement
- **Celebration Square, Meadowvale Theatre and Culture Technical Services** produce and support City-produced and third party events, festivals and performances and support audio, video and lighting requirements at all Culture facilities

- **Heritage Planning and Indigenous Relations** maintains heritage planning policies and engagement with Indigenous communities
- **Museums** (Bradley, Benares, and Leslie Log House) and **Small Arms Inspection Building** manages exhibitions, educational programs and events
- **Living Arts Centre and Paramount Fine Foods Centre** deliver and support programs, events and performances at these facilities

### Our Talent

Culture staff are educated in various disciplines. Employee certifications, accreditations and memberships include:

- Museums & Collections, Ontario Museum Association
- RK-Rohan, Optocore, Working at Heights (Culture Technical Services)
- International Association of Business Communicators
- Ontario Professional Planners Institute
- Canadian Institute of Planners
- Canadian Association of Heritage Planners
- Ontario College of Teachers

### Critical Roles/Functions to Achieve Business Goals

Part-time staff continue to play a crucial role in expanding programming and increasing access to cultural facilities. Recalling and hiring part-time staff as we recover from COVID-19 impacts will be critical to continue delivering our services.

### Talent Needs

Culture continues to monitor service level requirements as arts, culture and heritage offerings grow. Currently, there are no additional staff resources required.

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**Proposed Full-time Equivalent Staffing Distribution by Program**

Program	2021	2022	2023	2024	2025
Culture & Heritage Planning	9.0	9.0	9.0	9.0	9.0
Culture Services	33.7	32.7	32.7	32.7	32.7
Culture-Support Services	2.0	2.0	2.0	2.0	2.0
Living Art Centre	13.8	14.8	14.8	14.8	14.8
MCS, Meadowvale Theatre & Technical Services	23.3	24.3	24.3	24.3	24.3
Museum & Small Arms Inspection Building	11.6	11.6	11.6	11.6	11.6
Paramount Fine Food Centre	16.5	15.5	15.5	15.5	15.5
<b>Total Service Distribution</b>	<b>109.9</b>	<b>109.9</b>	<b>109.9</b>	<b>109.9</b>	<b>109.9</b>

Note: Numbers may not balance due to rounding.

# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2021 was \$6.1 million and the proposed budget for 2022 is \$5.3 million for an overall net decrease of \$803,821 or 13.2 per cent.

## Changes to Maintain Current Service Levels

In 2022, the impact of maintaining current service levels for the Culture Service Area is a decrease of \$636,000. Highlights of the proposed budget changes include:

- Labour costs are projected to increase by \$260,000 mainly due to economic adjustment increases and other fringe benefit changes
- Realignment to capital reserves of savings from LAC transfer, decrease of \$782,000
- Increased revenues of \$298,000 from annual inflationary increases to Culture's rates and fees, increased film revenue and increased advertising for Celebration Square

## Efficiencies and Cost Savings

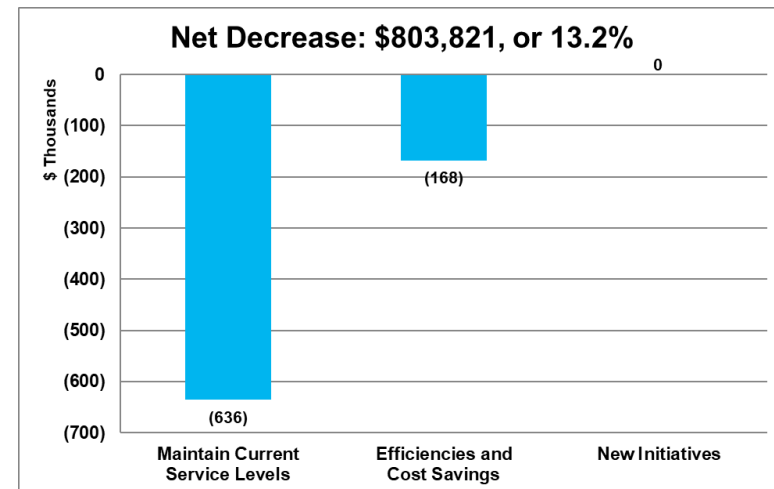
Culture will see a cost savings of \$168,000 from the relocation of staff to the Living Arts Centre, allowing the cancellation of the lease for office space at 201 City Centre Drive.

## New Initiatives

Culture is proposing an increase in funding for the Museums Exhibition Program starting in 2022. This increase in funding for long-term planning of large scale touring exhibitions will allow Museums to modernize exhibits, curate immersive experiences and increase capacity to draw diverse audiences. Staff will be

able to produce high-profile exhibitions with a significant cultural impact and tourism draw, bring the Museums in line with trends, and increase engagement with local audiences, as well as attracting tourists from across the region. This initiative will be fully funded by the Municipal Accommodation Tax (MAT).

## Proposed Changes for 2022 Net Operating Budget by Category



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
<b>Expenditures to Deliver Current Services</b>						
Culture & Heritage Planning	1,114	1,239	1,287	1,304	1,320	1,337
Culture Services	5,497	6,912	7,048	7,133	7,178	7,224
Culture Support Services	572	633	462	410	415	420
Living Arts Centre	3,560	3,215	2,576	2,591	2,607	2,623
MCS, Meadowvale Theatre & Technical Services	2,216	3,093	3,228	3,267	3,304	3,341
Museum & Small Arms Inspection Building	1,144	1,350	1,388	1,409	1,431	1,453
Paramount Fine Food Centre	0	3,620	3,566	3,589	3,614	3,638
<b>Total Expenditures</b>	<b>14,103</b>	<b>20,061</b>	<b>19,555</b>	<b>19,702</b>	<b>19,868</b>	<b>20,036</b>
<b>Revenues</b>	<b>(2,835)</b>	<b>(11,604)</b>	<b>(11,902)</b>	<b>(11,953)</b>	<b>(11,962)</b>	<b>(11,971)</b>
Transfers From Reserves and Reserve Funds	(897)	(2,365)	(2,365)	(2,365)	(2,365)	(2,365)
New Initiatives			0	0	0	0
<b>Proposed Net Budget</b>	<b>10,371</b>	<b>6,092</b>	<b>5,288</b>	<b>5,384</b>	<b>5,541</b>	<b>5,699</b>

Expenditures Budget - Changes by Year			(3%)	1%	1%	1%
Proposed Net Budget - Changes by Year			(13%)	2%	3%	3%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support costs) and revenues are shown by category with the approved 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

### Summary of Proposed 2022 Budget

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	9,070	241	0	19	0	0	0	9,329	260	3%
Operational Costs	9,713	124	(168)	0	0	50	0	9,719	6	0%
Facility, IT and Support Costs	114	(9)	0	0	0	0	0	105	(9)	(8%)
Transfer To Reserves & Reserve Funds	1,164	(712)	0	0	0	0	0	452	(712)	(61%)
<b>Total Gross Expenditures</b>	<b>20,061</b>	<b>(357)</b>	<b>(168)</b>	<b>19</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>19,605</b>	<b>(456)</b>	<b>(2%)</b>
Total Revenues	(11,604)	(298)	0	0	0	0	0	(11,902)	(298)	3%
Transfer From Reserves & Reserve Funds	(2,365)	0	0	0	0	(50)	0	(2,415)	(50)	2%
<b>Total Net Expenditures</b>	<b>6,092</b>	<b>(655)</b>	<b>(168)</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,288</b>	<b>(804)</b>	<b>(13%)</b>

### Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	7,643	9,070	9,329	9,486	9,645	9,806
Operational Costs	5,665	9,713	9,719	9,925	9,933	9,939
Facility, IT and Support Costs	112	114	105	103	103	103
Transfer To Reserves & Reserve Funds	683	1,164	452	452	452	452
<b>Total Gross Expenditures</b>	<b>14,103</b>	<b>20,061</b>	<b>19,605</b>	<b>19,966</b>	<b>20,132</b>	<b>20,300</b>
Total Revenues	(2,835)	(11,604)	(11,902)	(11,953)	(11,962)	(11,971)
Transfer From Reserves & Reserve Funds	(897)	(2,365)	(2,415)	(2,629)	(2,629)	(2,629)
<b>Total Net Expenditures</b>	<b>10,371</b>	<b>6,092</b>	<b>5,288</b>	<b>5,384</b>	<b>5,541</b>	<b>5,699</b>

Note: Numbers may not balance due to rounding.

### Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
<b>Labour and Benefits</b>	<b>9,070</b>	<b>9,329</b>	<b>260</b>	<b>Increase reflects labour adjustments and other fringe benefit changes</b>
Administration and Support Costs	114	105	(9)	Decreased administrative costs
Advertising & Promotion	57	57	0	
Communication Costs	14	14	0	
Contractor & Professional Services	1,437	1,387	(50)	Transfer operating budget to capital for the City Banner program
Equipment Costs & Maintenance Agreements	222	222	0	
Finance Other	6,470	6,477	7	Reallocation of armoured car services expense
Materials, Supplies & Other Services	790	790	(0)	
Occupancy & City Costs	597	596	(1)	
Staff Development	47	47	0	
Transfers To Reserves and Reserve Funds	1,164	452	(712)	(\$782) Realignment to capital reserves of savings from LAC transfer \$70 Transfer to Arts Reserve for future City Banner capital initiatives
Transportation Costs	80	80	0	
<b>Subtotal - Other Operating Costs</b>	<b>10,991</b>	<b>10,226</b>	<b>(765)</b>	
Total Revenues	(11,604)	(11,902)	(298)	(\$18) Increased advertising for Mississauga Celebration Square (\$80) Changes to Fees & Charges (\$200) Increase in Film revenue
Transfers From Reserves and Reserve Funds	(2,365)	(2,365)	0	
<b>Subtotal - Revenues</b>	<b>(13,970)</b>	<b>(14,268)</b>	<b>(298)</b>	
<b>Total</b>	<b>6,092</b>	<b>5,288</b>	<b>(804)</b>	

Note: Numbers may not balance due to rounding.



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### Proposed New Initiatives

This table presents the costs by Budget Request (BR) for proposed new initiatives. Each BR is numbered. Detailed descriptions of any year one and year two BRs can be found in the pages following the table.

Description	BR #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Grant Support to Culture Groups	5314	0.0	0	0	0	0	0.0	0
Museums Exhibitions Program Enhancement	8544	0.0	0	0	0	0	0.0	0
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding. Numbers are net.

**Proposed Initiative**

Grant Support to Culture Groups

**Department**

Community Services Department

**Service Area**

Culture

**Description of Budget Request**

This request allows for the continued implementation of the Culture Grants Review recommendations. In 2016, City Council approved the recommendation to increase the per capita funding from \$3.00 to \$4.50 over six years. The final increase in 2023 (\$214,200) will achieve \$4.50 per capita. The per capita measure is a standard industry benchmark for government cultural spending.

**Required Annual Operating Investment**

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	0.0	214.2	214.2	214.2
Reserves & Reserve Funds	0.0	214.2	214.2	214.2
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The funding request addresses increased pressures: increased demand for funding, increased operating budgets for cultural organizations and festivals and an increase in the number of new groups asking for funding. It addresses current service gaps to deliver better quality services, programs and festivals that reach more people. Increasing City support allows community groups to use an alternative service delivery model (culture-related services/programs/festivals delivered by a third party).

### **Details of Service Change**

As a result of growth in Mississauga's cultural sector, demand continues to increase and new pressures are emerging. The grant review conducted in 2016 identified that to strengthen social and economic growth there would need to be an additional investment of \$1.2 million over the following six years (increasing \$3.00 per capita to \$4.50); this accounts for growth in Mississauga's population from 766,000 (2016) to 789,000 (2020). The increase in grants per capita has required increases in funding of \$212,200 in 2017 (\$3.25 per capita), \$203,000 in 2018 (\$3.50 per capita), \$208,300 in 2019 (\$3.75 per capita), \$210,200 in 2020 (\$4.00 per capita), \$212,300 in 2021 (\$4.25 per capita) and now requires an increase of \$214,200 in 2023 (\$4.50 per capita), with the Municipal Accommodation Tax (MAT) as the funding source. This BR was deferred to 2023 from 2022 due to COVID-19 impacts.

### **Service Impact**

The Culture Service Area is committed to improving not only the diversity of the City's cultural products, but also their quality and accessibility; this will have positive social and economic impacts on the city. Organizations and festivals provide programs and events to over 1.5 million people annually, and the return on the City's investment in grants is high: on average, every \$1 granted is leveraged into \$7 by arts and culture groups. With an increase in funding of \$1.2 million over six years, current arts and culture organizations and festivals will be able to develop higher quality programs and increase outreach to more areas of Mississauga. This investment will also encourage new festivals and organizations to come forward, bringing more diversity, innovation, new perspectives and new programming into Mississauga's cultural landscape.

**Proposed Initiative**

Museums Exhibitions Program  
Enhancement

**Department**

Community Services Department

**Service Area**

Culture

**Description of Budget Request**

Funding to enable long-term planning of large-scale touring exhibitions will allow Museums to modernize exhibitions, curate immersive experiences, and increase capacity to engage with diverse audiences using virtual and digital tools. Staff will be able to produce high-profile exhibitions with a significant cultural impact and tourism draw, bring the Museums in line with trends, and increase engagement with local audiences, as well as attracting tourists from across the region.

**Required Annual Operating Investment**

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	50.0	50.0	50.0	50.0
Reserves & Reserve Funds	50.0	50.0	50.0	50.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Large scale, high-production-value exhibitions presented outside the Museums' walls boost awareness of museums, and attract new audiences and tourism dollars. Sustainable funding provides greater leveraging opportunities for sponsorship and grant opportunities with good return on investment and a positive impact on Mississauga's tourism economy. The Heritage Management Strategy and Culture Master Plan support growing Museums' exhibition programming.

### **Details of Service Change**

By providing additional funding for the exhibition program, the Museums will be able to produce three significant exhibitions each year in locations across the city. An exhibition could be a touring production, created in partnership with another agency, curated by a community curator or curated in-house using artifacts and archives from the Museums collection. There will be an opportunity to increase Museums' digital presence and create interactive exhibitions in community centres and libraries. Museums will work with internal and external partners such as Parks, Forestry & Environment, Heritage Mississauga, Peel Art Gallery Museum + Archives and museums and galleries across Canada. Museums successfully hosted large scale exhibitions at the Civic Centre in 2017 (Do Your Homework) and at the LAC in 2020 (WAR Flowers). Both exhibitions saw higher levels of visitors, with WAR Flowers seeing over 5,000 people from across Canada, the United Kingdom, Philippines and Australia attend the virtual tour. These exhibitions relied on ad hoc grant opportunities and sponsorships: methods of funding that limit Museums' ability to plan and deliver large exhibitions and virtual access on a regular basis. Reliable funding will support the development and expansion of exhibitions and produce exhibitions that feature unique installations, digital interactions and virtual programming at additional sites across Mississauga. The Municipal Accommodation Tax (MAT) will be used to fund this request.

### **Service Impact**

This funding will allow residents and others to engage with the Museums both virtually and in locations across the city without having to come to the historic houses. It supports recommendations of the Culture Master Plan to facilitate cultural experiences for residents and visitors that are welcoming, inspiring and enriching. Based on previous exhibitions in spaces like the Great Hall and SAIB, Museums can expect an increase in exhibition visitors of 15,000 to 18,000 annually from this expenditure with 60 per cent coming from outside of Mississauga. Staff expect digital engagement to continue its upward trend (+49 per cent in 2020) which will contribute to increasing awareness of the Museums of Mississauga globally.

## Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program.

### Proposed 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Culture Buildings & Assets	290	2,105	140	140	970	3,645
Culture Materials & Equipment	320	1,661	1,580	1,428	2,819	7,806
Heritage Planning	100	75	0	0	0	175
<b>Total</b>	<b>710</b>	<b>3,841</b>	<b>1,720</b>	<b>1,568</b>	<b>3,789</b>	<b>11,626</b>

Note: Numbers may not balance due to rounding. Numbers are gross.

### Proposed 2022-2031 Capital Forecast Highlights:

- **Heritage Facilities Maintenance** – Ongoing annual capital budget is needed for maintenance of City-owned Heritage-designated buildings (to maintain the integrity of heritage features)
- **Public Art** – Ongoing annual budget needed to fund a comprehensive Public Art program. Public Art is an essential city building block as it creates interesting spaces and places. Digital Public Art strengthens and grows this portfolio and the sector as a whole
- **Banner Program** – Shift of funding from operating to Arts Reserve to fund current Banner Program, as well as increasing the annual budgeted amount to expand program City-wide while using existing banner hardware on light standards available in all wards and communities across Mississauga
- **Culture Hub Program** – Funds to establish Culture Program Hubs at various community centres. Funds will be used for specialized furniture and equipment for visual arts and digital arts registered programs and camps
- **Lifecycle and State of Good Repair** – Celebration Square/Meadowvale Theatre/LAC/PFFC – ongoing annual audio/visual equipment, lighting lifecycle replacements and facility upgrades that ensure a state of good repair for the City's cultural events facilities
- **Completion of various studies** – includes priorities identified in Culture Master Plan and Heritage Management Study community engagement: Indigenous Relations Master Plan, Streetsville Heritage Conservation District Plan, Archaeology Master Plan, and Programming Gap Analysis that will focus on access for marginalized creatives and organizations
- **SAIB Renovation (2023)** – completion of “The Bridge” and north sections of the building using guidance from the feasibility study
- **Indigenous Art Walk (2023)** – creation of a destination Indigenous Art Walk along the Waterfront Trail, with staff commissioning an Indigenous curator to develop a plan in Phase 1 (2023) with artwork installation completed in Phase 2 (2024)



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**Proposed 2022-2031 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

<b>Funding</b>	<b>2022 Proposed Budget (\$000s)</b>	<b>2023 Forecast (\$000s)</b>	<b>2024 Forecast (\$000s)</b>	<b>2025 Forecast (\$000s)</b>	<b>2026-2031 Forecast (\$000s)</b>	<b>2022-2031 Total (\$000s)</b>
Tax Capital	305	2,310	1,455	1,303	2,069	7,441
Developer Contributions	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Other Reserves & Reserve Funds	405	330	265	265	1,720	2,985
Recoveries	0	1,200	0	0	0	1,200
<b>Total</b>	<b>710</b>	<b>3,841</b>	<b>1,720</b>	<b>1,568</b>	<b>3,789</b>	<b>11,626</b>

Note: Numbers may not balance due to rounding. Numbers are gross.

## Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Culture Buildings & Assets

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMCL00072	Heritage Facilities Maintenance	50	0	50	Tax Capital
CMCL00131	Culture Programming Gap Analysis	25	0	25	Other Reserves & Reserve Funds
CMCL00136	Lakeview Cultural District Market Study	75	0	75	Other Reserves & Reserve Funds
CMCL009075	Indigenous Relations Master Plan	50	0	50	Tax Capital
CMCL009082	Living Arts Centre Facility Services - General Upkeep/Painting	15	0	15	Other Reserves & Reserve Funds
CMCL009708	Culture Facilities Maintenance	75	0	75	Tax Capital
<b>Total</b>		<b>290</b>	<b>0</b>	<b>290</b>	

Note: Numbers may not balance due to rounding.

Program: Culture Materials & Equipment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMCL00098	Public Art Program	130	0	130	Other Reserves & Reserve Funds
CMCL006650	Digital Public Art Program	50	0	50	Other Reserves & Reserve Funds
CMCL008721	Culture Hub	30	0	30	Tax Capital
CMCL009076	Living Arts Centre Technical Services - Fall Arrest Retractors	6	0	6	Other Reserves & Reserve Funds
CMCL009078	Living Arts Centre Technical Services - Barco or Roland	8	0	8	Other Reserves & Reserve Funds
CMCL009080	Living Arts Centre Studio Arts Equipment	26	0	26	Other Reserves & Reserve Funds
CMCL009339	Banners Program	70	0	70	Other Reserves & Reserve Funds
<b>Total</b>		<b>320</b>	<b>0</b>	<b>320</b>	

Note: Numbers may not balance due to rounding.

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Program: Heritage Planning

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
CMCL004779	Streetsville Heritage Conservation District Plan	100	0	100	Tax Capital
<b>Total</b>		<b>100</b>	<b>0</b>	<b>100</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Culture Buildings &amp; Assets</b>											
CUL Facilities Maintenance	140	140	140	140	140	140	140	140	140	140	1,400
CUL Facilities Renovations	0	600	0	0	0	0	0	0	0	0	600
CUL Studies	150	165	0	0	0	0	130	0	0	0	445
<b>Subtotal</b>	<b>290</b>	<b>905</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>270</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>2,445</b>

Sub-Program	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Culture Materials &amp; Equipment</b>											
CUL Artifact, Material & Equip. New	280	496	491	830	335	450	307	387	305	250	4,131
CUL Artifact, Material & Equip. Rehabilitate	40	1,165	1,089	598	190	176	79	46	234	60	3,675
<b>Subtotal</b>	<b>320</b>	<b>1,661</b>	<b>1,580</b>	<b>1,428</b>	<b>525</b>	<b>626</b>	<b>386</b>	<b>433</b>	<b>539</b>	<b>310</b>	<b>7,806</b>

Sub-Program	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Heritage Planning</b>											
CUL Heritage Survey & Material	100	75	0	0	0	0	0	0	0	0	175
<b>Subtotal</b>	<b>100</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175</b>
<b>Total Expenditures</b>	<b>710</b>	<b>2,640</b>	<b>1,720</b>	<b>1,568</b>	<b>665</b>	<b>766</b>	<b>656</b>	<b>573</b>	<b>679</b>	<b>450</b>	<b>10,426</b>

Note: Numbers may not balance due to rounding. Numbers are net.