

Moving Mississauga Forward



2024–2027 Business Plan
& 2024 Budget

 MISSISSAUGA

2024 Budget

About this document

The City of Mississauga's proposed 2024–2027 Business Plan & 2024 Budget document is presented in three volumes with a glossary.

[Volume I](#) introduces the document and the business planning and budgeting process and priorities. It relates the Business Plan & Budget to the City's Strategic Plan and provides the big picture including total revenue and expenses, the property tax increase required, the capital budget and how it is financed, benchmarking against other municipalities, and information about Mississauga and the Corporation of the City of Mississauga.

[Volume II](#) contains a business plan and budget for each of the City's 13 service areas, and one for Corporate Transactions. Also included in Volume II is a section about Financial Policies. The business plans and budgets are provided in alphabetical order.

[Volume III](#) offers further depth of detail, in reports and tables, for the information presented in Volumes I and II, as well as full information about the City's reserves and reserve funds.

The [Glossary](#) provides descriptions for terms used in the City of Mississauga Business Plan & Budget, and also for general finance and administration terms the City uses.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding.

Any changes made to the originally proposed document will be captured in a summary page to be added to this document following the legislated process for budget adoption.

Summary of Adopted 2024-2027 Business Plan & 2024 Budget

The 2024 Budget was adopted on December 18, 2023 with the following amendment:

Donation to Hospice Mississauga – Motion 262-2023

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	1,146.9	0.0	0.0	0.0
Reserve & Reserve Funds	1,000.0	0.0	0.0	0.0
User Fees & Other Revenue	146.9	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*	0.0	0.0	0.0	0.0
FTEs	0	0	0	0

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

Adopted Consolidated 2024 City Budget & Tax Rate Impacts (\$000s)

2024 Budget Summary	Total
Gross Operating Budget*	1,188,494
Net Operating Budget*	679,456
City Operating Budget Increase	6.3%
2024 Capital Budget (net of recoveries)	436,977
2024-2033 Capital Plan (net of recoveries)	8,905,719

*Includes contribution to Capital Reserve Funds

2024 Tax Bill Impact	City of Mississauga	Region of Peel	Province of Ontario (Education)	Total
Residential	2.34%	4.87%	0.00%	7.21%
Commercial/Industrial	1.59%	3.29%	0.00%	4.88%

2024 Operating Budget by Service Area (\$000s)

Service Area	Proposed Net Budget	Adopted Net Budget	Changes
Corporate Transactions	100,604	100,604	0
Facilities & Property Management	28,116	28,116	0
Fire & Emergency Services	151,374	151,374	0
General Government	54,844	54,844	0
Information Technology	36,615	36,615	0
Mayor & Members of Council	5,401	5,401	0
Mississauga Library	31,524	31,524	0
Parks, Forestry & Environment	43,887	43,887	0
Planning & Building	12,539	12,539	0
Recreation & Culture	34,800	34,800	0
Regulatory Services	3,659	3,659	0
Roads	73,734	73,734	0
Stormwater	0	0	0
Transit	102,357	102,357	0
Total	679,456	679,456	0

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Message from the Mayor

On behalf of Mississauga City Council, I am pleased to present the 2024-2027 Business Plan & 2024 Budget.

This year's budget reflects our dedication to continued growth, increased infrastructure investments and sound financial management. It is focused on *Moving Mississauga Forward* and providing the necessary resources and support our community relies on. I'm excited about Mississauga's potential as we become an independent city. I firmly believe it's the right path to secure a vibrant future for Mississauga – a stronger, self-reliant city where we can shape our destiny and focus on our priorities.



The 2024 Budget plays a vital part in making this happen. It reinforces the City's commitment to creating a safe, healthy and prosperous community. It addresses important issues including infrastructure, public safety, economic development, sustainability and new opportunities to move Mississauga forward in critically important areas such as transportation and climate change.

This budget will have significant impacts and can transform our community for the better. For instance, the City will support building more affordable housing units, improving public transit and expanding bike lanes to encourage more sustainable forms of transportation. Additionally, there will be investments in green initiatives including renewable energy and green building standards. Earlier this year, the City was recognized for establishing the Centre for Community Energy Transformation and received Delta Management Group's 2024 Clean50 Project designation, a first for Mississauga.

Mississauga's City Council is fully committed to the City's growth, prosperity and well-being. As we move toward independence, we will continue to prioritize strong fiscal management and prudent spending. We remain strongly committed to excellence in service delivery, as we streamline processes to ensure you receive the best services possible.

I thank you for your ongoing support and dedication to our community. Your hard work and commitment make Mississauga a great place to live, work and play.

As Mississauga celebrates its 50th birthday in 2024, we do so on strong foundations with a bright future ahead.

Thank you for your trust and your commitment to our great city. Let's keep *Moving Mississauga Forward* together!

Sincerely,

A handwritten signature in black ink that reads "Bonnie Crombie". The signature is written in a cursive, flowing style.

Bonnie Crombie
Mayor of the City of Mississauga

2024 Budget Highlights

\$87.9 million

for hybrid bus acquisitions



\$3.7 million

in efficiencies & cost savings



\$325 million

for maintaining infrastructure



Fire Station 125
opening

\$26.8 million

winter maintenance budget



10 million

visits forecasted to Recreation facilities



\$2 million

for new & replacement tree plantings

\$17.2 million

for active transportation projects



\$19.2 million

for storm sewer projects



\$44.5 million

for road rehabilitation



\$4.4 million

for Animal Services



**Hazel McCallion
Light Rail Transit Line**
construction underway

\$11.1 million

for fire prevention activities



700,000

forecasted attendance
at Celebration Square



35,000

residents forecasted to
receive fire safety education



57,000

additional MiWay service hours

City Business Plan & Budget

The City's Approach to Planning and Budgeting

Mississauga plans and budgets for activities and programs through three planning horizons: the current budget year, in this case 2024; the four-year plan, 2024–2027; and the 10-year capital forecast, 2024–2033. Effective planning through all horizons ensures that the City:

- Delivers value for tax dollars, with a focus on continuous improvement
- Is fiscally responsible; manages resources efficiently and effectively
- Invests in the future to enhance the high quality of life that residents enjoy today

The City prepares the Business Plan & Budget using a rolling four-year planning horizon for the operating budget and a 10-year horizon for capital budget planning. This multi-year approach allows the City to respond to political, economic, social and environmental circumstances. The Business Plan & Budget ensures that Council has the best information possible to make business and budget decisions. Council reviews estimates and forecasts for the full four-year period; however, when Council votes each year to authorize spending and taxation, it is for the first year of the new cycle only, which in this instance is 2024. Following budget adoption, any in-year budget adjustments are presented to Council for approval.

Management of the City's services is organized into 13 administrative service areas. These service areas produce the individual plans that make up the overall Business Plan & Budget document. The business plans contained within this document report on what we do, how we do it, and what comes next.

Under section 284.16 of the *Municipal Act, 2001*, authority to propose a budget now rests solely with the mayor in designated municipalities. This authority is part of what the Government of Ontario calls "strong mayor powers". Mississauga is one of several municipalities designated by the Province to have these powers.

On July 1, 2023, Mayor Crombie directed staff to prepare the 2024 Budget. Once Mayor Crombie delivers her budget, Council has 30 days to pass resolutions proposing amendments to the budget which the mayor can veto during a subsequent 10-day period. A veto can then be overridden by a two-thirds majority vote of Council, which would be eight votes for Mississauga, during a further 15-day period. It is also important to note that there are mechanisms in place to shorten the review, veto and override periods. At the end of this process, the resulting budget is considered to be adopted. Service areas will continue to present their business plans and budgets to Budget Committee at scheduled public deliberation meetings, and the new processes for budget amendment and adoption will then unfold.

City Council makes all decisions concerning municipal activities and services. The Strategic Plan is our municipality's highest-level policy document, created to shape and direct strategic decision-making for our city. The original Strategic Plan was created in 1992, refreshed in 1999, and was last refreshed in 2009 with input from

City Council, advisory groups, City staff and the community. The process for the 2009 document represents the City's most significant community engagement project to date, connecting with over 100,000 people. All other City documents, including the Business Plan & Budget, align with the Strategic Plan's five pillars – **move, belong, connect, prosper, and green** – which guide our activities and help us advance toward achieving the vision articulated in the Strategic Plan's official Vision Statement:

Mississauga will inspire the world as a dynamic, beautiful and 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.

A third refresh of the City's Strategic Plan is currently underway. Once again, community consultation and engagement will be key to informing the Strategic Plan update, along with the vision and input of City Council. The [2024-2028 Strategic Plan Review](#) will allow the City to address priorities that have shifted to the forefront in the intervening years like Indigenous relations, climate change, and equity, diversity and inclusion. The 2024-2028 Strategic Plan is scheduled to be unveiled as part of Mississauga's 50th anniversary celebrations in 2024.

Like all municipalities, Mississauga's activities are governed by the laws and regulations of the land, and by plans and standards that overarch. Notable Ontario laws include the *Municipal Act, 2001*, the *Building Code Act, 1992*, and the *Planning Act*. Some notable overarching plans include:

- [Peel Zero Emission Vehicle Strategy](#)
- [A Place to Grow](#)
- [2041 Regional Transportation Plan](#)
- [Greater Golden Horseshoe Transportation Plan](#)

Further to these, there are many policies, plans and standards that are overarching within the Corporation of the City of Mississauga. All business plans and budgets are developed in compliance with these policies and plans. While they are not always called out by service areas as guiding plans because they are corporate in nature, plans like the [Climate Change Action Plan](#), the City's multi-year [Accessibility Plan](#), the [Workforce Diversity and Inclusion Strategy](#) and standards like the [Corporate Green Building Standard](#) influence the business planning process.

In Volume II of this document, each service area business plan and budget features a section called Guiding Plans. In that section, the master plans and strategies that guide business planning for the specific service area are cited.

Priorities for this Business Plan

The City works hard to achieve sound financial stewardship in the development of the annual Business Plan & Budget. Each service area prepares an individual business plan and budget in line with the following four corporate priorities, established and communicated by the City's Leadership Team:

1. **Deliver the right services** – To set service levels that balance citizen service expectations and fiscal responsibility
2. **Maintain City infrastructure** – To ensure City assets are maintained at the level required to sustain the identified level of service and ensure economic success
3. **Advance on the City's strategic vision** – To ensure Mississauga is a global urban city recognized for its municipal leadership
4. **Implement cost containment strategies** – To continually improve value for money

Budget Education

As part of the annual budget cycle, the City runs a budget education campaign to ensure that residents and businesses understand the budget process and know how they can become involved.

The campaign includes a variety of communication tools including advertising, news releases, and social media posts. As part of the activities to support the 2024 Budget, the City has a [Budget Basics video](#) to assist the public with understanding how the City budget works. The City hosts a budget information session with the Mayor and senior City staff who are available to answer questions from taxpayers. An online budget allocator tool is also available so that taxpayers can experiment with how they would allocate the City's budget. The tool calculates changes and explains what could happen if spending levels were to be increased, decreased or maintained for some of the City's services.

2024 Budget Summary

The proposed net operating budget for 2024 is \$679.5 million, which is a 6.3 per cent increase over the 2023 approved operating budget. The Capital Infrastructure and Debt Repayment Levy of three per cent is included in the total impact.

The proposed capital budget for 2024 is \$437 million (net of recoveries) and includes substantial investments in maintaining the City's infrastructure in a state of good repair.

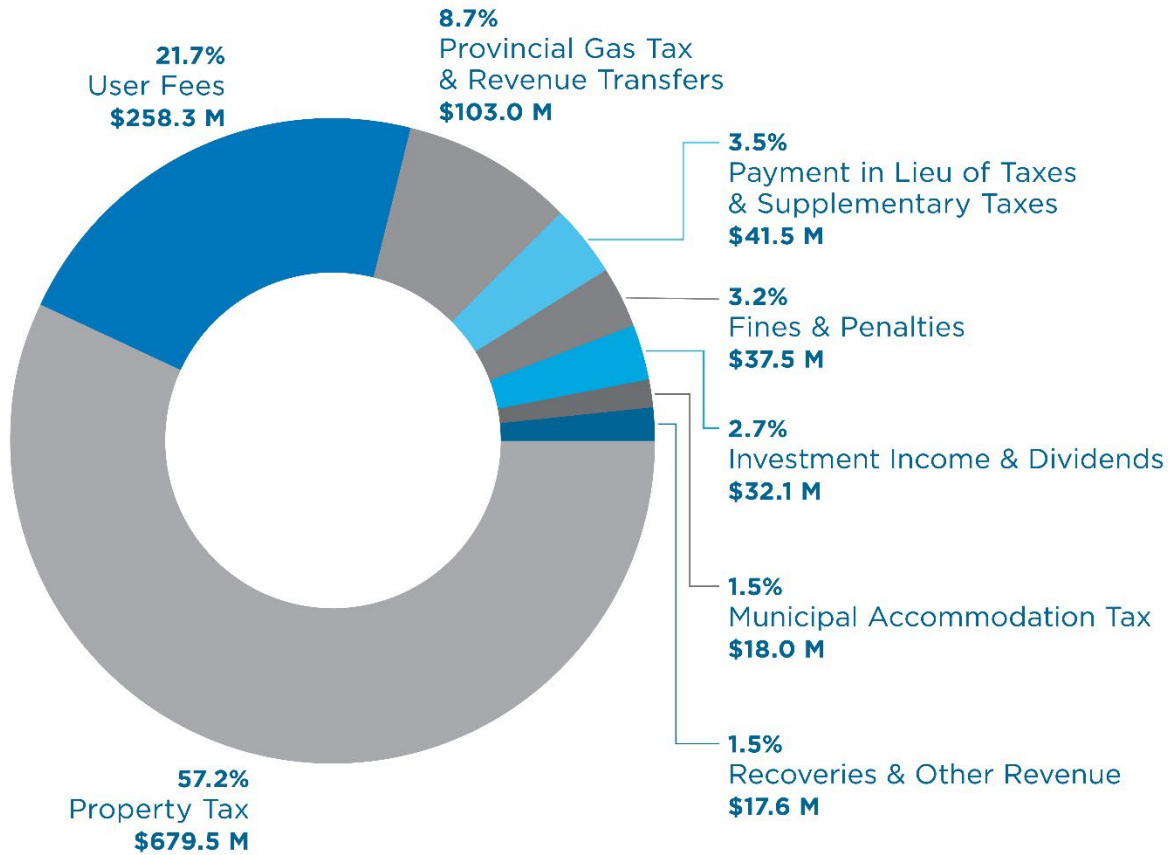
2024 Budget Summary (\$000s)

Gross Operating Budget	1,187,347
Net Operating Budget	679,456
2024 Capital Budget (net of recoveries)	436,977
2024-2033 Capital Plan (net of recoveries)	8,905,719

2024 Budget Summary (%)

Proposed City Budget Increase	6.3%
Impact on Residential Tax Bill	2.3%
Impact on Commercial/Industrial Tax Bill	1.6%

2024 Budgeted Revenue by Category (\$1.19 Billion)



Property Tax - Property tax is a tax based on the assessed value of properties. The largest portion of revenue budgeted to be received in 2024 comes from property tax, which includes residential and commercial/industrial properties.

User Fees - These are paid by anyone using fee-based programs and services offered by the City, regardless of their status as a taxpayer. User fees are generally charged when services offered by the City benefit specific individuals instead of the community as a whole. User fees include things like transit fares, attendance at recreation programs, dog licences, and building permits. Revenue projections are based on historical actuals, careful monitoring and reporting, market analysis and changes to fees.

Provincial Gas Tax & Revenue Transfers - The Provincial Gas Tax program was created in 2004 to provide dedicated funding to municipal transit services to support the expansion and improvement of public transit in Ontario. The purpose of the program is to increase municipal transit ridership by expanding public transportation capital infrastructure and service levels. Revenue transfers are budgeted transfers from reserves to fund things like Workplace Safety & Insurance Board costs, debt charges, and the Public Safety Fire Program.

Payments in Lieu of Taxes & Supplementary Taxes – Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city’s boundaries make payments in lieu of taxes (PILTs) to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes. One of the largest sources of PILT revenue is the Greater Toronto Airports Authority.

A supplementary tax bill is issued for various scenarios, such as when a house has been newly built on land that had been assessed as vacant; a new building has been constructed on a business property; or the use of a property has changed resulting in a change in tax class.

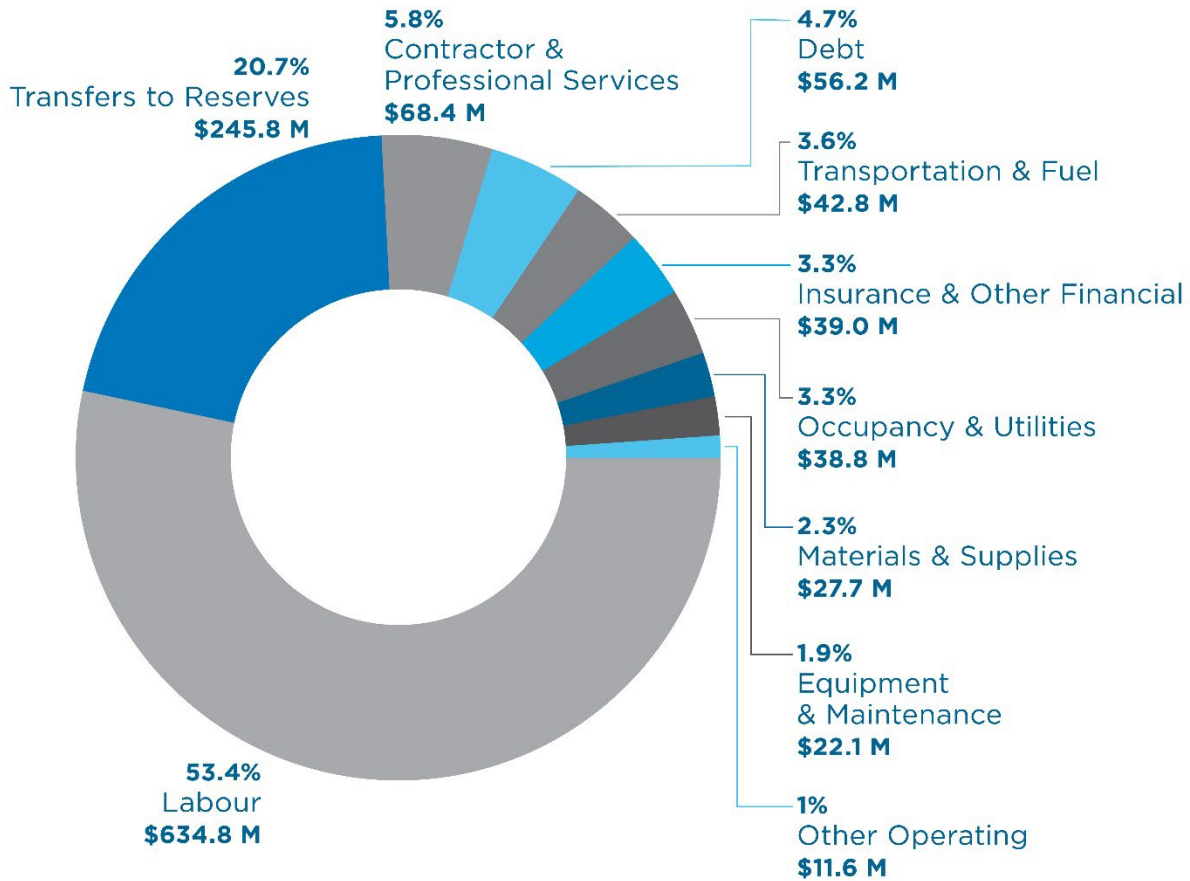
Fines & Penalties – This category includes fines and interest associated with *Provincial Offences Act* tickets, and penalties and interest earned on overdue tax and other receivable accounts.

Investment Income & Dividends – Cash that is not being used to manage day-to-day operations of the City is invested in securities to earn a higher rate of return. As the majority shareholder of Enersource Corporation, the City also receives dividends each year.

Municipal Accommodation Tax – The City implemented a four per cent Municipal Accommodation Tax (MAT) on April 1, 2018. The tax is applied to accommodations provided for a continuous period of 30 days or less in a motel, hotel, lodge, inn, bed and breakfast, dwelling unit or any place an accommodation is provided (including private short-term accommodation platforms such as Airbnb). MAT revenue must be divided equally between Tourism Mississauga and the City. Funds retained by the City are used for tourism-related initiatives.

Recoveries & Other Revenue – There are instances where the City enters into joint agreements with other entities to deliver programs or projects. Where the City takes on the financial responsibility, recoveries are received from the other entities to pay for their share of the program or project. Examples include the leaf collection program with the Region of Peel, shared use Recreation facilities with the school boards, and various capital projects.

2024 Budgeted Expenses by Category (\$1.19 Billion)



Labour – As with any municipality, the City of Mississauga’s largest expenditure is labour. Municipalities provide essential services to residents, business owners and visitors, and staff are needed to provide those services. Labour costs include salaries and wages for full-time, part-time, and temporary employees, and the City’s share of employee benefits.

Transfers to Reserves – Reserves and reserve funds are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects. Examples of reserves currently used to mitigate budgetary fluctuations include the Reserve for Winter Maintenance and the Fiscal Stability Reserve. This category also includes transfers that fund the capital program.

Contractor & Professional Services – While the City employs professional, qualified staff, there are some instances where the use of external contractors makes sense. Examples include winter maintenance activities and the audit of the City’s annual financial statements.

Debt – This category includes all annual costs related to debt principal and interest.

Transportation & Fuel – Costs in this category are for materials and services for the maintenance and operation of City vehicles and mobile equipment including gas, diesel fuel, lubricants, oil, and tires. It also includes the cost of insurance, permits, licences and rental fees for vehicles and related equipment.

Insurance & Other Financial – This category includes the cost of insurance premiums as well as debit and credit card processing fees.

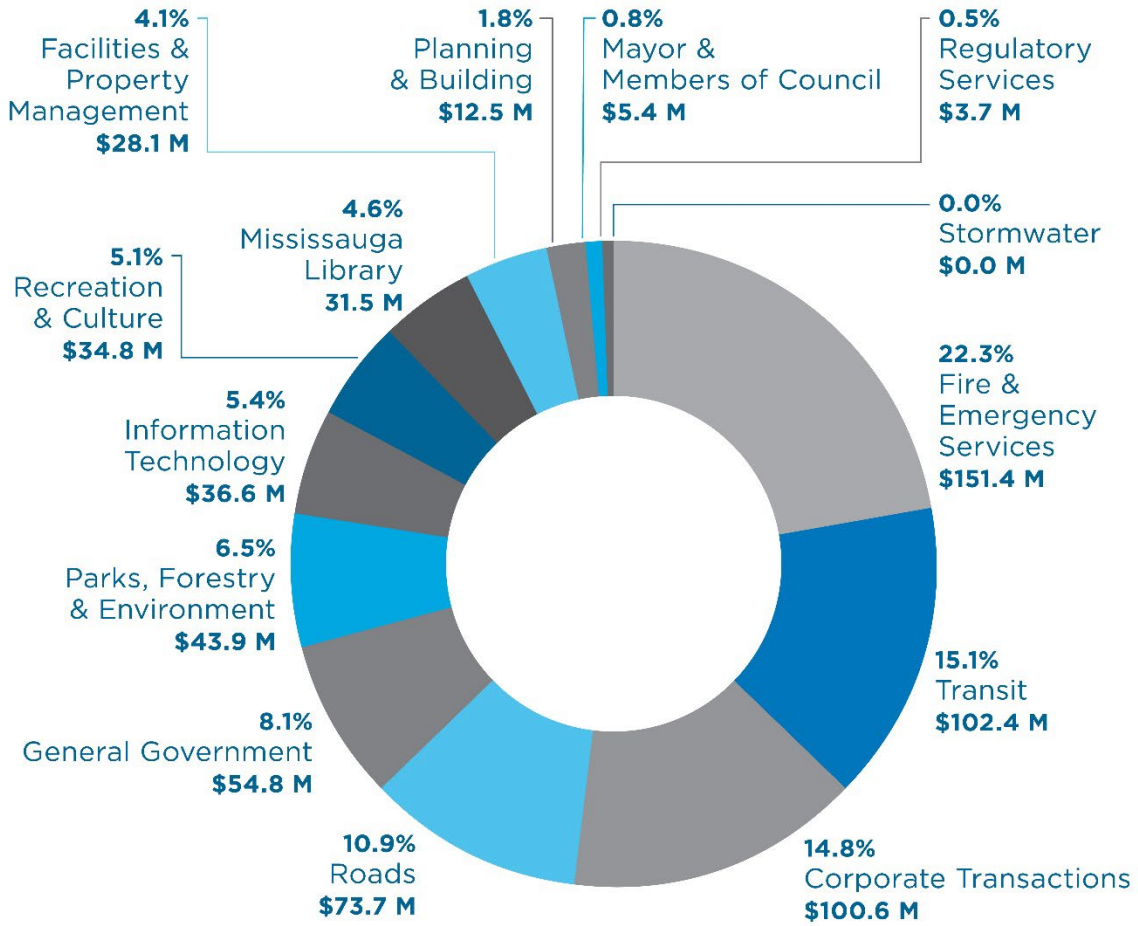
Occupancy & Utilities – The City must pay the cost of heating, cooling, lighting, and sanitary services for all of its buildings. This category also includes costs for repairs and supplies relating to City buildings and facilities, and rental expenses for office space, maintenance depots, and storage facilities.

Materials & Supplies – This category includes the costs of materials and supplies purchased for the administration of the City; books and materials for the library; personal equipment such as uniforms, overalls, and protective clothing for City employees; and items purchased for the maintenance and operation of City services and facilities including gravel, salt, sand and other road maintenance supplies.

Equipment & Maintenance – Equipment costs are costs for tangible property other than land or buildings that is used in the operations of the City's day-to-day business. Maintenance includes IT licences, equipment leases and rentals, and preventative maintenance.

Other Operating – This category includes expenses for staff development, communication, and advertising and promotion. Communication costs include postage charges for distribution of City mail, expenses for the City's telephone system, and maintenance of base radio stations. The City advertises on social media and in newspapers and journals for things like tenders, public notices, special events, and City services.

2024 Net Operating Budget by Service Area (\$679.5 Million)



2024–2027 Business Plan & 2024 Budget Overview

The City's Business Plan & Budget guides decisions and ensures that limited resources are used wisely, now and into the future. The business plans keep the City on track and accountable. The 2024 budget, 2025–2027 operating forecast, and 10-year capital program as presented in this document were developed with the goal of balancing the need to provide quality service with the need to minimize the cost to taxpayers.

The 2024 Budget reflects the emerging post-pandemic economy. As people in the city have returned to pre-pandemic activities, the use of City services has increased, and continues to increase. Recovery of revenue can be seen in the business plans included in Volume II of this document. For example, MiWay service growth is planned for 2024 and while it will increase expenses for labour, maintenance and fuel it will also increase service hours and revenue.

Adding to the challenge all municipalities face to maintain and build needed infrastructure, inflation is impacting the City's capital program, with increases in the cost of materials causing project costs to rise significantly. With \$15.3 billion in assets to maintain and new infrastructure that needs to be built, the Capital Infrastructure and Debt Repayment Levy continues to be an important source of funding.

City staff work diligently to identify efficiencies and cost savings where possible. After many years of budget reductions it is becoming increasingly challenging to find savings that do not negatively impact service delivery. With property tax as the main source of revenue, and with revenue generation opportunities limited by the *Municipal Act, 2001*, property tax increases are required if service levels are to be maintained.

The Province of Ontario's Bill 112, the [*Hazel McCallion Act, 2023*](#), came into effect on June 8, 2023. This legislation will dissolve Peel Region and make Mississauga, Brampton and Caledon stand-alone, independent cities on January 1, 2025. A five-member transition board, whose members were appointed by the Province, will facilitate the dissolution process. Their tasks will include the equitable division and distribution of assets and resources, along with ensuring the uninterrupted delivery of high-quality services for taxpayers.

The transition costs of this dissolution will be determined through the transition process and are not included in the City's budget at this time. It is expected and understood that there will be one-time costs incurred to complete this phase. The impact on taxes cannot be determined until decisions are made by the transition board, and after final implementation of those decisions. Although this transition will be a significant undertaking for City of Mississauga staff, as well as for staff from the Region of Peel, City of Brampton, and Town of Caledon, there will be long-term benefits to taxpayers once the City of Mississauga becomes a single-tier municipality. Decisions about where Mississauga taxpayer dollars are spent will be at the sole discretion of the City and there will also be administrative savings from eliminating the second tier of government.

Housing remains a top priority for Mississauga. On November 28, 2022, the Province passed Bill 23, the *More Homes Built Faster Act, 2022*. The law aims to support the Province's goal of getting 1.5 million new homes built in Ontario in the next 10 years. To meet this goal, the Province has issued housing targets to municipalities across Ontario. The target issued for Mississauga is 120,000 new units.

[Growing Mississauga: An Action Plan for New Housing](#) was endorsed by City Council on March 1, 2023 as the City's housing pledge to the Province. This plan will help get more homes built, streamline building approvals and make homes more affordable. Mississauga has pledged to meet the issued target of 120,000 new units. This means Mississauga will need to add about the same number of new homes in 10 years as had been planned to be added over 30 years.

Accommodating this level of housing growth will require government and industry support. To begin to meet the projected infrastructure needs, the City has added \$5 billion to the 10-year capital forecast. While Bill 23 aims to accelerate housing growth, it has also lowered the rates of the development charges and parkland fees that municipalities collect from developers. These fees help municipalities pay for the infrastructure and services like parks, roads, transit, sewers, community centres, fire stations and libraries that will be needed to service new residents. It is estimated that Bill 23 changes could result in \$885 million in infrastructure funding losses over the next decade in Mississauga. In Peel Region, these losses total a projected \$2 billion.

To meet Mississauga's housing pledge target, the development and building industries must also have the desire, capacity, and favourable economic conditions needed to build the new homes. The City can plan and approve housing, but the development and building industries get them built. This is why the budget includes plans to streamline building permit approvals and improve customer service. These actions include:

- Launching a permit approval team to expedite approvals
- Piloting new approvals processes to meet Bill 109 timelines
- Upgrading the online applications portal

The City is committed to reporting back in a meaningful and transparent way. The City's Development Data dashboard includes a [Housing Update](#) highlighting key figures such as the number of housing units approved and under construction in Mississauga. This summary includes data from both the City of Mississauga and the Canada Mortgage and Housing Corporation and is updated monthly.

In addition to delivering on housing, the City continues to deliver on all services and to advance on its strategic goals. Overall, there are 21 new initiatives proposed for 2024. Thirteen of the 21 are either self-funded or funded from capital and have no impact on the 2024 tax levy. The impact of the proposed new initiatives on the 2024 Budget is a 0.5 per cent budget increase.

To learn more about the budget, attend a Budget Committee meeting or to provide comments or ask questions, please visit the budget website: mississauga.ca/budget.

Corporate Priority Highlights

The following highlights are grouped by the four corporate priorities.

1. Deliver the right services

Mississauga delivers over 300 services including public transit, fire and emergency services, libraries, recreation programs, snow clearing, parks, street tree maintenance, and many more.

The City uses master plans to help it remain focused on delivering the right services. Long-range plans for Recreation, Culture, Library, Fire & Emergency Services, and Parks, Forestry & Environment are being updated to reflect the City's rapidly changing trends, infrastructure and service delivery needs. City staff started preparing for the next cycle of [Future Directions](#) plans in 2022, with Council approval of these updated plans expected early in 2024.

[Fire Station 125](#) is scheduled to open in 2024. This new fire station at Tenth Line & Aquitaine Avenue will serve Ward 9 and surrounding neighbourhoods. As Mississauga continues to grow, the need for essential services continues to rise. Station 125 is a priority project because it will help serve a high-growth area identified in the City's [Shaping Ninth Line](#) future growth plans. The construction of Station 125 is also connected to a citywide plan to build six new fire stations over 12 years to optimize emergency response time. Station 125 was designed with an environmentally responsible approach to achieve net zero energy use, and it meets the City's [Corporate Green Building Standard](#). Once completed, Station 125 will be the City's twenty-second fire station.



MiWay was heavily impacted by the COVID-19 pandemic, with a dramatic drop in both ridership and revenue. However, ridership has rebounded and even exceeded pre-pandemic levels. In order to alleviate ongoing overcrowding and increase service, MiWay is requesting a four per cent increase in service hours (57,000 hours) starting in 2024. MiWay is committed to monitoring all routes within the network so that service levels are responsive to customers' needs and can change with shifts in demand as travel patterns evolve. Investments in transit align with the Strategic Plan which supports developing a green, transit-oriented city.



The redevelopment of [South Common Community Centre and Library](#) is anticipated to begin in summer 2024. This project is being undertaken in order to meet the needs of the community as well as to improve the infrastructure so it can accommodate population growth and changing demographics in the area. The project aims to serve the community by improving the quality of recreational services and implementing higher accessibility and green building standards. The City will receive \$45 million in provincial funding through the Strategic Priorities Infrastructure Fund to help with the cost of this redevelopment. Construction is estimated to take approximately two and a half years, with the facility planned to reopen in winter 2027.



2. Maintain City infrastructure

The value of Mississauga’s infrastructure is approximately \$15.3 billion (excluding land). This includes the current replacement cost of roads, bridges, trails, sidewalks, the stormwater system, all City buildings, the transit system, street and traffic lights, and other equipment. The City maintains these assets in accordance with industry standards, legislative requirements and citizen expectations.

Council approved a Strategic Asset Management Policy in June 2019 that sets out its commitment to integrating asset management practices into its business processes. In September 2021, Council endorsed the City’s [2021 Corporate Asset Management Plan](#) for the City’s core assets (roads, bridges and stormwater). While the average state of the City’s core infrastructure is identified as “good”, it was also noted that without an increase in the annual investment for roads, the impact of the deteriorating road system will result in things like higher operating and maintenance costs, lower levels of customer satisfaction, and lower levels of road safety.

Infrastructure continues to be one of the most expensive costs borne by municipalities. The City’s 10-year capital program is \$9.4 billion (gross). The City’s current funding does not fully fund all capital requirements, but balances the need to maintain City infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is \$10 billion (gross) for the 10-year period 2024–2033. While the City appreciates federal and provincial infrastructure funding programs like the Investing in Canada Infrastructure Program, this funding does not keep up with the increasing challenges the City faces to keep Mississauga’s infrastructure in a state of good repair. The City continues to advocate for

sustainable infrastructure funding and acknowledges the commitments made by the provincial and federal governments to date.

In 2024 the City will invest \$325 million in a variety of projects to build, maintain, rehabilitate and remodel its infrastructure. These state-of-good-repair projects support the maintenance of, and protect taxpayers' investments in, these valuable public infrastructure assets.

Transit is responsible for the largest commitment from the City's 2024 capital budget, using \$144.2 million or 27 per cent. The majority of the transit capital budget is allocated to the acquisition of hybrid buses and the refurbishment or replacement of major components of other buses that remain in the fleet.

The Roads capital program also requires a significant investment, at 20 per cent of the 2024 capital budget total, or \$104 million. Proposed capital projects include:

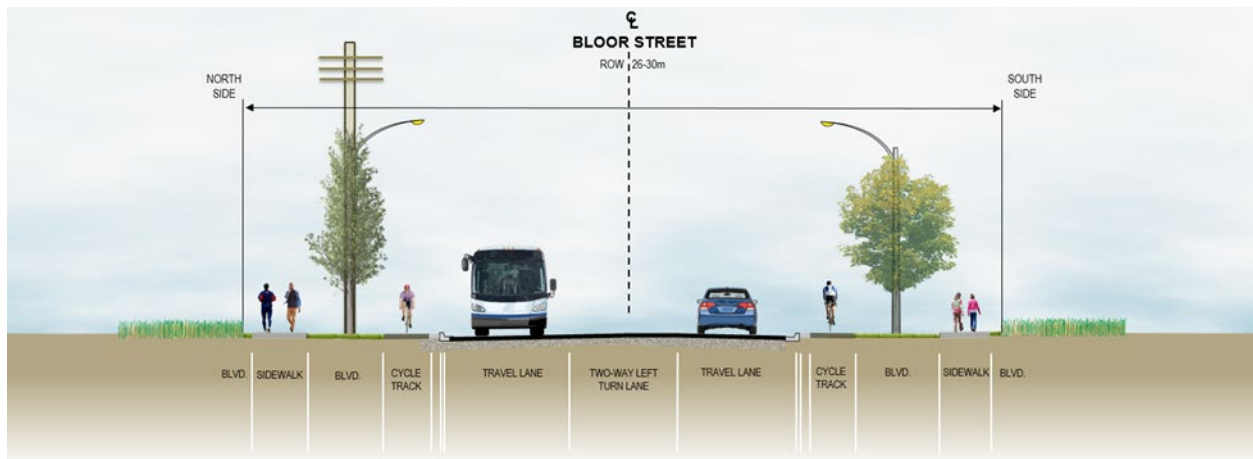
- Road rehabilitation and improvements
- Road safety investments
- Bridge and infrastructure renewal and appraisal
- Cycling infrastructure construction and maintenance
- Sidewalk improvements
- Streetlighting investments



The City has completed a study for various road improvements to the Bloor Street corridor from Central Parkway East to Etobicoke Creek. The Council-approved [Bloor Street integrated road project](#) will include the following elements:

- Two travel lanes (one lane in each direction)
- Continuous two-way left turn lane
- Widened sidewalks on both sides of the road
- In-boulevard cycle tracks, adjacent to curb lane on both sides of the road
- Space for trees on both sides of the road

The Bloor Street integrated road project is moving forward to the detailed design phase which will inform the construction schedule and phasing. Construction is anticipated to start in 2024. The capital budget includes \$3 million for this important major road project in 2024.



Fire & Emergency Services has a long-term infrastructure plan in place to address the recommendations made in the 2019 Building Condition Audit. There are 17 fire stations that require renovation, 13 of which were built more than 30 years ago. Planned renovations are required to address health and safety, staffing composition, and accessibility. In addition to the stations, capital investments are required for the purchase of new equipment and the refurbishment of existing equipment, which is tested regularly to ensure that legislative requirements and manufacturer recommendations are met for safety and reliability. The 10-year capital program also includes the design and construction of six new fire stations, and the land purchases for two of them (stations 127 and 128):

- Fire Station 123 (Collegeway & Winston Churchill)
- Fire Station 124 (Cawthra & Dundas)
- Fire Station 125 (10th Line & Aquitaine)
- Fire Station 126 (Mavis & Dundas)
- Fire Station 127 (Lorne Park)
- Fire Station 128 (North Lakeview)

Parks, Forestry & Environment is responsible for 501 parks, 1,703 hectares (4,208 acres) of woodlands and natural areas, and over one million City-owned trees. The service area is focused not only on ensuring that existing parkland is redeveloped and renewed to meet the needs of the communities served, but also on planning for new parkland acquisitions and new park development. These priorities are reflected in the 10-year capital forecast, with almost 97 per cent of the total Parks, Forestry & Environment capital forecast going to these three programs.



The [Paramount Fine Foods Centre rehabilitation project](#) aims to address areas of improvement based on the evolving needs of events and guests. There will be two phases to the renovation and they will improve the overall experience for guests and event hosts. Phase one of the project, which started in 2023, includes the replacement of various roofs throughout the facility, including the sports zone, main event arena and community rinks. Beginning in 2024, phase two will focus on improvements to the main arena, including the replacement of the main scoreboard and improvements to the concert rigging structure.



A detailed list of all proposed 2024 capital projects for each service area is provided in Volume III.

3. Advance on the City's strategic vision



Both ongoing work and new initiatives ensure that the City advances toward its strategic vision. The section that follows includes examples of the work planned by service areas for the current business planning cycle in support of each Strategic Plan pillar.

move - developing a transit oriented city

- Supporting the opening of the Hazel McCallion Light Rail Transit Line and advancing key transit projects including Lakeshore Higher Order Transit and Dundas Bus Rapid Transit
- Delivering key network improvements such as Goreway Drive Grade Separation, [Bloor Street Integrated Road Project](#), Ninth Line Corridor Improvement and the Port Credit Active Transportation Bridge and ensuring that maintenance practices align with multi-modal investments
- Focusing on responsive transit service planning and delivery to meet the needs of customers as transit ridership continues to grow beyond pre-pandemic levels
- Developing a robust, comprehensive and integrated asset management plan for all road-related infrastructure including addressing the ongoing pressures on the Roadway Rehabilitation Program as well as traffic signals and streetlighting

belong – ensuring youth, older adults and new immigrants thrive

- Delivering fire safety education programming that targets higher-risk individuals including residents aged 65 and above and school-aged children aged 6-14
- Increasing community access to library resources through express libraries and laptop kiosks
- Moving forward with affordable housing strategies including grants, community improvement plans, inclusionary zoning and incentives, with the aim of achieving housing affordability for middle-income households and providing a range of housing choices for all household incomes
- Implementing the City's [Multi-Year Accessibility Plan](#) to identify, remove and prevent barriers
- Offering inclusive programs and services to meet the needs of Mississauga's diverse population, including youth and older adults

connect – completing our neighbourhoods

- Implementing the actions of [Growing Mississauga](#), the four-year housing action plan to work toward achieving the City's pledged housing target
- Prioritizing smoke alarm programming by targeting neighbourhoods with low smoke alarm compliance
- Continuing to develop vibrant, walkable and connected neighbourhoods
- Building new and renovating existing infrastructure to support and enhance City facilities such as South Common Community Centre and Library and various fire facilities
- Decreasing emergency response time by investing in new fire station infrastructure
- Continuing to develop and implement a Citywide Corporate Asset Management Program in partnership with all City service areas
- Supporting the strategic development of Mississauga's waterfront
- Progressing toward [Vision Zero](#) and a citywide multi-modal transportation network by making investments to implement the Transportation, Cycling, and Pedestrian Master Plans and the [Vision Zero Action Plan](#)

prosper – cultivating creative and innovative businesses

- Driving start-up and scale-up business innovation and entrepreneurship through the IDEA Innovation Hub located at Square One
- Implementing the approved regulatory framework for the licensing and monitoring of short-term accommodations
- Modernizing and maintaining the City's IT infrastructure, ensuring it performs optimally for the seamless delivery of City services
- Providing an orderly transition of regulatory responsibility for the towing industry to the Province of Ontario, with a focus on education to create awareness within the community

- Growing Mississauga's economy through programs and services to support the attraction, retention and expansion of business investment, and the development of key industry sectors

green - living green

- Continuing to design and deliver stormwater management infrastructure to strive for a climate-resilient stormwater system
- Continuing the ongoing maintenance and lifecycle replacement of City-owned trees for the purpose of enhancing and expanding the urban forest canopy
- Progressing on the MiWay's commitment to the environment and climate change mitigation goals by replacing the transit bus fleet with low- or zero-emission vehicles and pursuing low- or zero-emission pilot opportunities
- Aligning with Mississauga's new Stormwater Master Plan to refine the City's approach to addressing issues such as flooding and water quality
- Implementing the City's first comprehensive [Climate Change Action Plan](#) and advancing the implementation of the Climate Change Action Plan in Corporate buildings
- Monitoring new bus technologies to stay up to date with industry trends and moving forward with Investing in Canada Infrastructure Program-funded initiatives like hybrid-electric bus purchases

4. Implement cost containment strategies

The City's business is service delivery. City staff continuously review services to ensure they are being delivered as efficiently and effectively as possible.

Implementing cost containment strategies has been and continues to be a key priority of the annual business planning and budgeting process. Since 2009, service areas have identified cost savings of \$80.8 million without negative impacts to existing service levels. Some highlights of efficiencies and cost savings achieved in the 2024 operating budget include:

- Savings of \$1,800,000 due to lower fuel consumption for hybrid buses compared to diesel buses as hybrids replace diesel buses in the MiWay fleet
- Savings of \$361,200 in licensing and maintenance costs as a result of IT software rationalization and contract expirations
- Savings of \$265,000 across multiple service areas due to the office space lease termination at 201 City Centre Drive
- Savings of \$156,400 from service delivery realignment in Parks, Forestry & Environment

The City employs a number of strategies to manage costs, work smarter and improve customer service. Through the corporate Lean Program, employees are empowered to solve problems, drive innovation, and find better ways of working.

Financial Overview

2024 Operating Budget

Assumptions

The *Municipal Act, 2001* prohibits operating budget deficits for Ontario municipalities. To meet this requirement for a balanced budget, the property tax levy and associated tax rate increase are based on the net funding requirements of the City's budget.

The budget is prepared using the cash basis of accounting. The accrual basis of accounting is used for the City's financial statements. A reconciliation between the proposed 2024 Budget (cash basis) and the budget in accordance with Public Sector Accounting Board (PSAB) standards (accrual basis) can be found in this volume on page 54.

The operating budget incorporates a number of assumptions related to revenue and expenses. These assumptions are updated throughout the budget process as more accurate and up-to-date information becomes available.

Assessment growth, defined on the next page, is estimated at 0.5 per cent for 2024. Final confirmation of this number will not be available until after this document is printed. Following confirmation of the final assessment growth number, adjustments to the net operating municipal property tax levy will be presented to Council for its approval.

Monitoring and Budget Development

Revenue and expenditures are monitored throughout the year. Three times a year, a detailed analysis is prepared comparing the forecasted revenue and expenditures for the year to the approved capital and operating budgets. This analysis identifies trends and any expected year-end budget variances.

The information gathered through these reviews forms the basis of the funding requirements for the upcoming year. By combining forecasted performance to date, prior years' trends, estimated rate increases and market indicators, realistic budgets can be developed.

Budget Drivers

The operating budget is presented by four major drivers:

- The cost to maintain current service levels, adjusted for efficiencies, cost savings and assessment growth, is the total cost required to continue normal operations
- The cost to implement proposed new initiatives
- The cost of the Capital Infrastructure and Debt Repayment Levy
- The cost of the Public Safety Fire Program Levy

2024 Changes to Operating Budget

Description	Change from 2023 Budget (\$000s)	Change from 2023 Budget (%)
Maintain Current Service Levels	18,212	2.9%
Efficiencies and Cost Savings	(3,689)	(0.6%)
Assessment Growth		(0.5%)
Normal Operations	14,523	1.8%
New Initiatives	3,100	0.5%
Capital Infrastructure and Debt Repayment Levy	19,090	3.0%
Public Safety Fire Program	6,364	1.0%
Proposed Budget Change	43,077	6.3%

Normal Operations

The cost to continue normal operations requires an increase of \$14.5 million, or 1.8 per cent, after factoring in a reduction for assessment growth of 0.5 per cent.

Maintain Current Service Levels

The first item considered when developing the operating budget each year is the cost to maintain current service levels. These costs include things like labour, materials, and software licences, and are often offset by program fees, transit fares and other revenue. In order to maintain existing services at current levels, the City must address continually increasing costs. Costs to maintain current service levels in 2024 contribute \$18.2 million or 2.9 per cent to the City’s net operating budget increase.

Efficiencies and Cost Savings

Each year, City staff are challenged to reduce costs by identifying efficiencies and streamlining processes through continuous improvement. For the 2024 Budget, staff have identified \$3.7 million in savings – equivalent to reducing the City’s net costs by about 0.6 per cent. These savings were identified in most service areas of the City. Since 2009, cost savings have totalled \$80.8 million.

Assessment Growth

Assessment growth is the percentage by which the sum of all assessed property values has changed over the past year. A positive number has the effect of reducing the year-over-year budget percentage increase as a higher-value property tax base yields more property tax dollars. In 2024, an estimated assessment growth of 0.5 per cent has been applied, which lowers the overall tax increase by that amount.

New Initiatives

Each year, the City carefully and systematically invests in new initiatives to advance on its strategic objectives. Throughout this document, references are made to a type of document called a Budget Request (BR). This is the document used by service

areas to propose new initiatives, request additional resources to deliver service, or propose changes to staffing levels. The BR allows staff to work across divisional boundaries and incorporate the full cost of providing a change, regardless of organizational responsibilities.

There are 21 BRs proposed for 2024. Six of those BRs are for the continued implementation of initiatives originally approved in a prior year. The 2024 BRs include two key investments in front-line City services: an expansion of MiWay transit service, and the opening of a new fire station.

While new initiatives typically affect the operating budget, in 2024, 13 of the 21 new initiatives that might have affected the tax levy are either self-funded or funded from capital and have no impact on the 2024 tax levy. The impact of the proposed new initiatives on the 2024 Budget is a 0.5 per cent budget increase.

2024 Proposed New Initiatives

Budget Request Name	BR #	2024 FTEs	2024 Gross Budget (\$'000s)	2024 Net Tax Levy Impact (\$'000s)	2024 Other Funding (\$'000s)
Automated Speed Enforcement Transition to Administrative Penalty System	10522	4	2,500	0	(2,500)
Invasive Species Management	10781	1	113	113	0
Staff Conversions in Technical Services and Works Administration, Operations & Maintenance	10788	9	(24)	(24)	0
Storm Drainage Engineer	10796	1	108	0	(108)
Asset Inventory Clerk	10807	1	80	80	0
Implementation of Expanded Speed Mitigation Measures	10810	4	962	0	(962)
Division Chief	10811	1	154	154	0
Junior Emergency Systems Technician	10812	1	80	80	0
MiWay Maintenance Staff Requirement	10818	3	274	274	0
Enforcement and Inspections – Bill 109/23 Impacts	10826	3	338	0	(338)
Plans Examiner – Bill 109/23 Impacts	10850	1	113	0	(113)
Storm Locate Clerk	10868	1	59	0	(59)
Zoning Planning – Bill 109/23 Impacts	10873	1	99	0	(99)
Building Services Technologists – Bill 109/23 Impacts	10874	2	175	0	(175)
Parkland Growth	5347	1	109	109	0
Proactive Fire Inspection Program	5371	3	240	0	(240)
MiWay Service Increase	5906	49	3,940	2,144	(1,796)
Municipal Legal Counsel	8536	1	170	170	0
New Fire Station 125	9102	20	2,208	0	(2,208)
Malton Youth Hub	9395	0	113	0	(113)
Music Strategy Implementation	9397	0	135	0	(135)
Total		107	11,946	3,100	(8,846)

Public Safety Fire Program

The Public Safety Fire Program was approved in the 2019 Budget to provide funding for additional fire stations and staff. The program was expanded in 2023 to include necessary renovations to existing fire stations. The Public Safety Fire Program contributions will increase until 2027 and will then continue as part of the base budget. The 2024 contribution is \$6.4 million or one per cent of the total 2023 approved levy.

Capital Infrastructure and Debt Repayment Levy

The Capital Infrastructure and Debt Repayment Levy helps maintain the \$15.3 billion of capital infrastructure owned by the City in a state of good repair. The levy also supports the City to invest in new infrastructure. The City’s approach balances the pay-as-you-go philosophy with prudent borrowing within reasonable limits, as outlined in the City’s debt policy. The 2024–2027 Business Plan & 2024 Budget proposes continuation of the Capital Infrastructure and Debt Repayment Levy, calculating it at three per cent of the prior year’s total City tax levy. Of the three per cent increase proposed in 2024, two per cent will be used to finance debt and one per cent will be allocated to the capital budget.

2024–2027 Operating Budget

The following table outlines the cost changes forecasted for the four-year operating plan and the annual impact on the tax levy for residential and commercial/industrial property taxpayers. Overall the commercial/industrial impact is lower than the residential impact as commercial/industrial taxpayers pay a higher proportion of education tax, for which increases are not expected.

2024–2027 Operating Budget Summary (\$000s)

Description	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Prior Year Budget	636,379	679,456	731,739	787,862
Maintain Current Service Levels	18,212	20,717	24,947	16,851
Efficiencies and Cost Savings	(3,689)	(107)	(107)	(108)
Normal Operations	14,523	20,609	24,840	16,743
New Initiatives	3,100	4,500	2,017	1,584
Capital Infrastructure and Debt Repayment Levy	19,090	20,380	21,950	23,620
Public Safety Fire Program	6,364	6,795	7,316	7,873
Proposed Budget	679,456	731,739	787,862	837,683
Budget Increase*	6.3%	7.2%	7.2%	5.8%
Impact on Total Residential Tax Bill	2.3%	2.7%	2.7%	2.2%
Impact on Total Commercial/Industrial Tax Bill	1.6%	1.8%	1.8%	1.5%

*Includes a reduction of 0.5% in each year for estimated assessment growth

Capital Program

Building and maintaining infrastructure is a key strategic goal under the Connect pillar in the City of Mississauga's Strategic Plan as well as a top priority in the City's Business Plan & Budget. These goals and objectives are achieved by applying sound asset management practices, inventorying what the City owns, conducting regular inspections, prioritizing work needs, preparing appropriate asset renewal projections and programs to address asset renewal needs, and monitoring and reporting on projected asset conditions.

The City of Mississauga's proposed 2024–2033 Capital Program outlines how and where the City plans to allocate resources to address capital project requirements for the next 10 years.

Assumptions

- All project costs are estimated in 2023 dollars
- Service areas have prioritized their capital projects
- State of-good-repair projects, for the maintenance and replacement of existing infrastructure, are the City's first priority

Capital Prioritization

The City employs a capital prioritization model to assist in the decision-making process for allocating limited capital funds. The prioritization ensures that a balance of lifecycle projects, enhancements and high-priority new services are included in the capital program. There are two main prioritization categories: State of Good Repair and Improve.

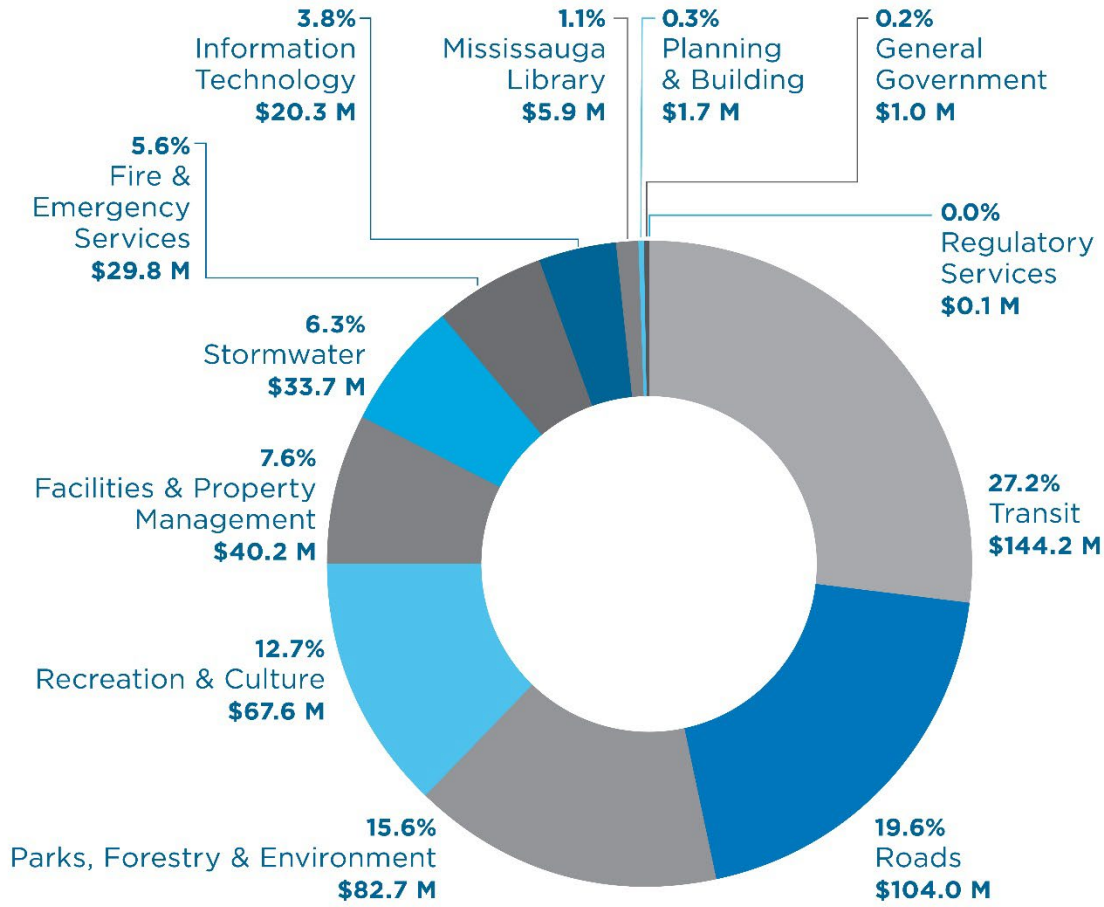
State of Good Repair

State of Good Repair (SGR) projects are those projects required to maintain current capital assets (infrastructure) in good working order. Many SGR projects have some component of improvement. For example, a replacement MiWay bus may have enhancements or improvements when compared to the decade-old bus it is replacing. For this reason, SGR encompasses maintenance, replacement and enhancement of existing assets.

Improve

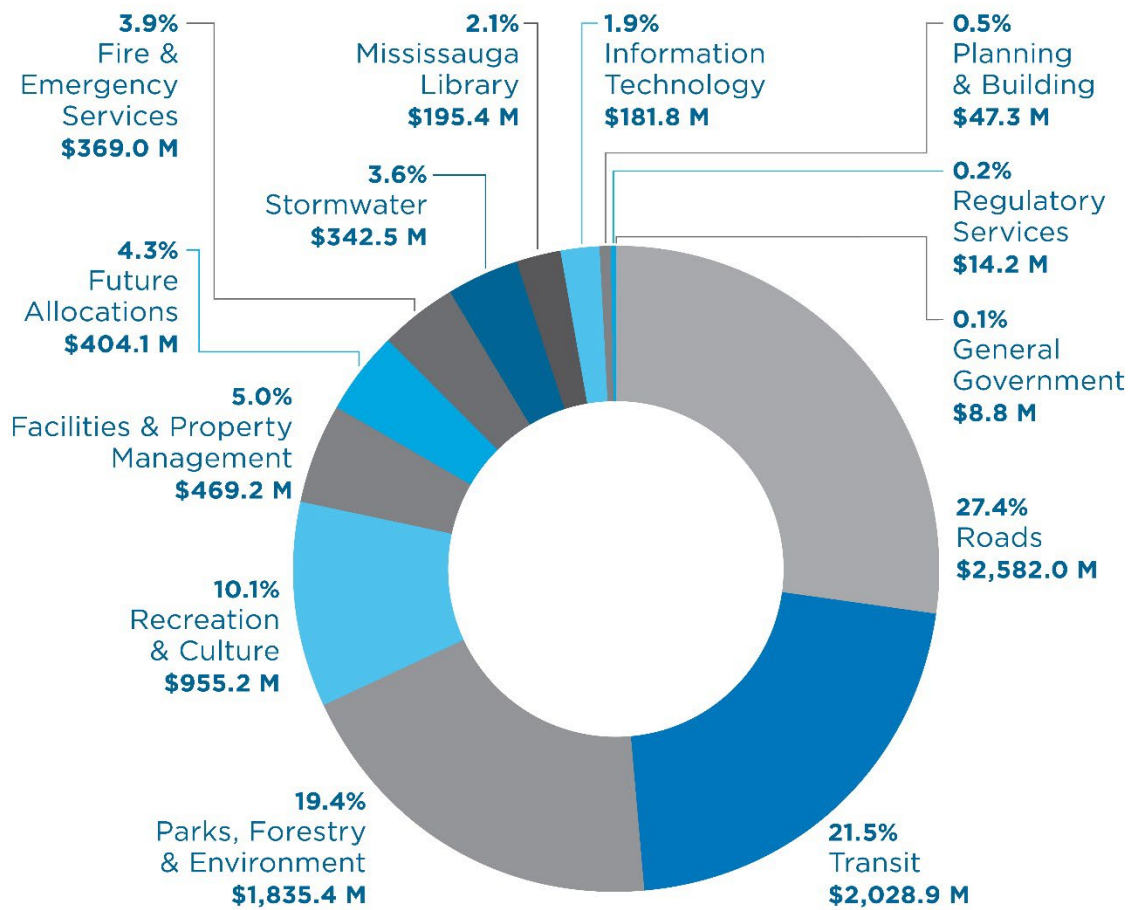
Improve projects are those projects that provide a new level of service to the City, or provide additional capacity due to growth.

2024 Proposed Gross Capital Budget by Service Area (\$531.3 Million)



The 10-year capital budget provides for investments to maintain the City’s existing infrastructure in a state of good repair, and for the development of new infrastructure required to implement the Strategic Plan and related master plans. The following chart shows the forecasted 10-year gross capital program (total of \$9.4 billion) by service area. The capital program is primarily allocated to projects in Roads; Transit; Parks, Forestry & Environment; Recreation & Culture; and Facilities & Property Management. The 10-year forecast includes capital budget that is not allocated to service areas until future budget years. This practice ensures that there is enough funding available for capital projects that are difficult to plan for in advance. This amount is represented in the chart below as Future Allocations.

2024-2033 Gross Capital Budget Forecast by Service Area (\$9.4 Billion)



Capital Financing

The capital program is financed from various sources including development charges (DCs), the Capital Infrastructure and Debt Repayment Levy, recoveries from other levels of government, and debt. Funding for capital projects flows through various reserve funds. The amount of funding projected to be available determines the size of the committed capital program over the next 10 years.

Assumptions

- Investment returns on the City's reserve funds are conservatively estimated to be in the three per cent range over the next 10 years, while DC investment returns are short term in nature and are estimated at two and half per cent
- Debt financing expenses assume interest rates ranging between three and five per cent over the next 10-20 years with the issuance term split evenly between 10 and 20 years
- DC and Cash in Lieu of Parkland (CIL Parkland) revenue has been estimated based on current rates and forecasted growth for future years
- The Capital Infrastructure and Debt Repayment Levy of three per cent on the prior year's tax levy will continue for the next four years and then be adjusted to two per cent

Reserve Funds

Reserve funds are established for specific purposes. Subject to Council approval, capital projects can draw on these reserve funds for funding.

Some funds are available for specific services. For example:

- The Canada Community-Building Fund Reserve Fund (formerly known as Federal Gas Tax) may be used to fund transit, facilities, roads, bridges and parks projects
- The CIL Parkland Reserve Fund primarily funds parkland acquisitions, and to a limited extent may be used to fund other public recreational projects
- DC reserve funds fund projects required due to growth

The Tax Capital Reserve Fund is funded through contributions from the operating budget. These contributions grow annually through the infrastructure portion of the Capital Infrastructure and Debt Repayment Levy.

Details on all reserves and reserve funds can be found in Volume III of this document.

Development Charges

The *Development Charges Act, 1997* lays out the regulatory and legislative framework governing Ontario municipalities for the collection of development charges. Development charges are fees collected from developers, generally at the time a building permit is issued, to help offset the cost of the infrastructure required to provide municipal services (for example, roads, transit, community centres, and fire stations) to support the associated growth in the population or employment base.

Capital Infrastructure and Debt Repayment Levy

Repairing and rehabilitating aging infrastructure requires an increased focus on the funding of the City's asset renewal needs. To this end, enhanced infrastructure funding strategies and mechanisms have been developed to assist the City in addressing its infrastructure funding challenges.

Most notably, the Capital Infrastructure and Debt Repayment Levy of three per cent on the prior year's tax levy provides funding necessary to maintain the City's current assets. The levy is allocated between funding capital infrastructure directly and funding debt principal and interest costs. This three per cent levy is planned to continue for the next four years and then fall to two per cent thereafter.

Recoveries

The City of Mississauga receives federal and provincial government grant funding. Generally, only formally approved grant funding is included in the budget. Some exceptions are made if grant applications are underway and approvals are fully expected.

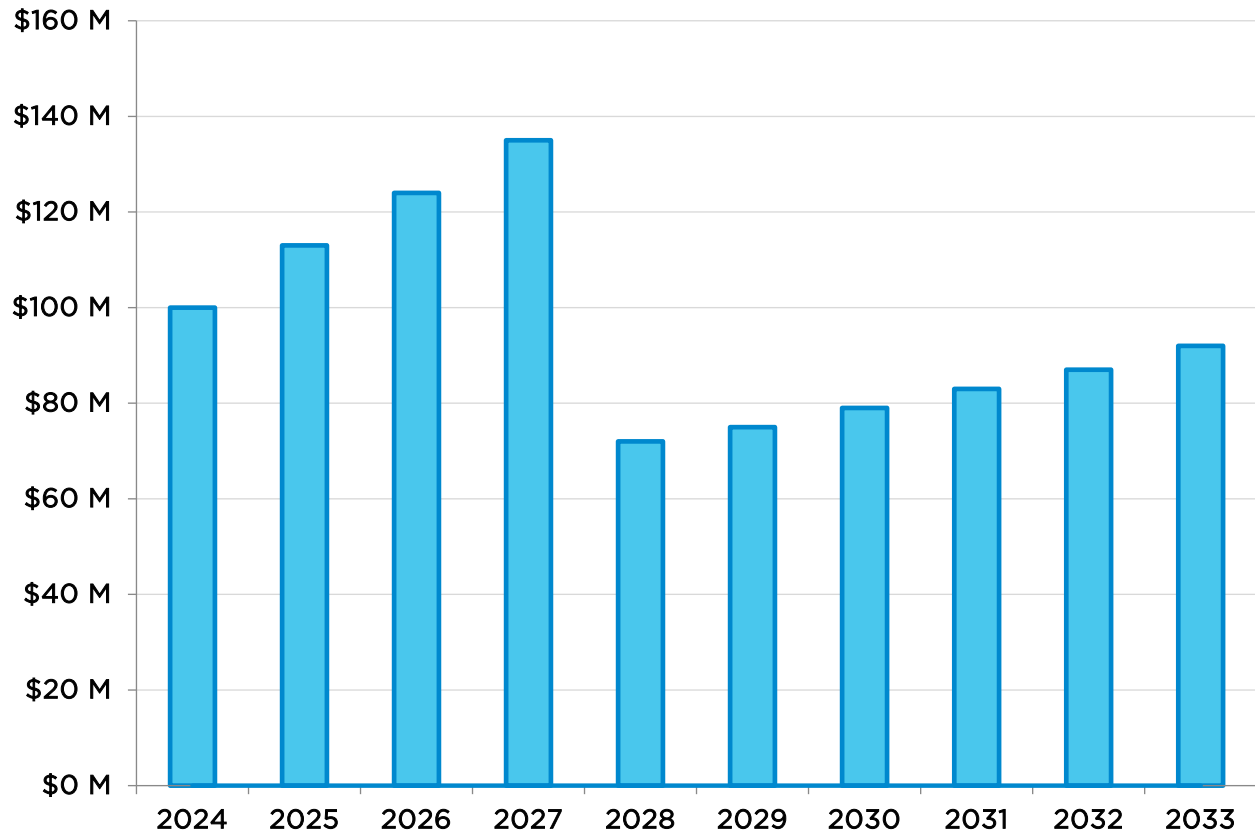
The City has benefited from several funding programs over recent years. The City has received approval for claims reimbursement up to \$625.4 million from the Public Transit and COVID-19 Resilience streams of the Investing in Canada Infrastructure Program (ICIP); a further \$10.1 million has been applied for and is pending final approvals. Since ICIP funding has been allocated to the City, all ICIP funding has been included in the current capital program. The City has also been approved for funding of \$45.2 million to support the reconstruction of the South Common Community Centre and Library through the provincial government's Strategic Priorities and Infrastructure Fund, under the Priority Local Infrastructure Stream.

Debt

Long-term debt is a critical component in funding new construction, and replacing and upgrading capital assets for the City of Mississauga. Taking on long-term debt allows the City to spread out the cost of capital projects over the useful lives of the assets. The amount of debt the City issues each year is determined by how much funding will be yielded by a portion of the Capital Infrastructure and Debt Repayment Levy.

The chart that follows provides the forecasted annual debt issuance for each of the next 10 years.

Forecasted Debt Issuance Requirements



For 2024, debt of around \$100 million will be issued for a number of capital initiatives. Debt-funded projects for 2024 include the construction and renovation of various facilities citywide; community centre, park and sports facility redevelopments; fire vehicles; and transit- and road-related improvements.

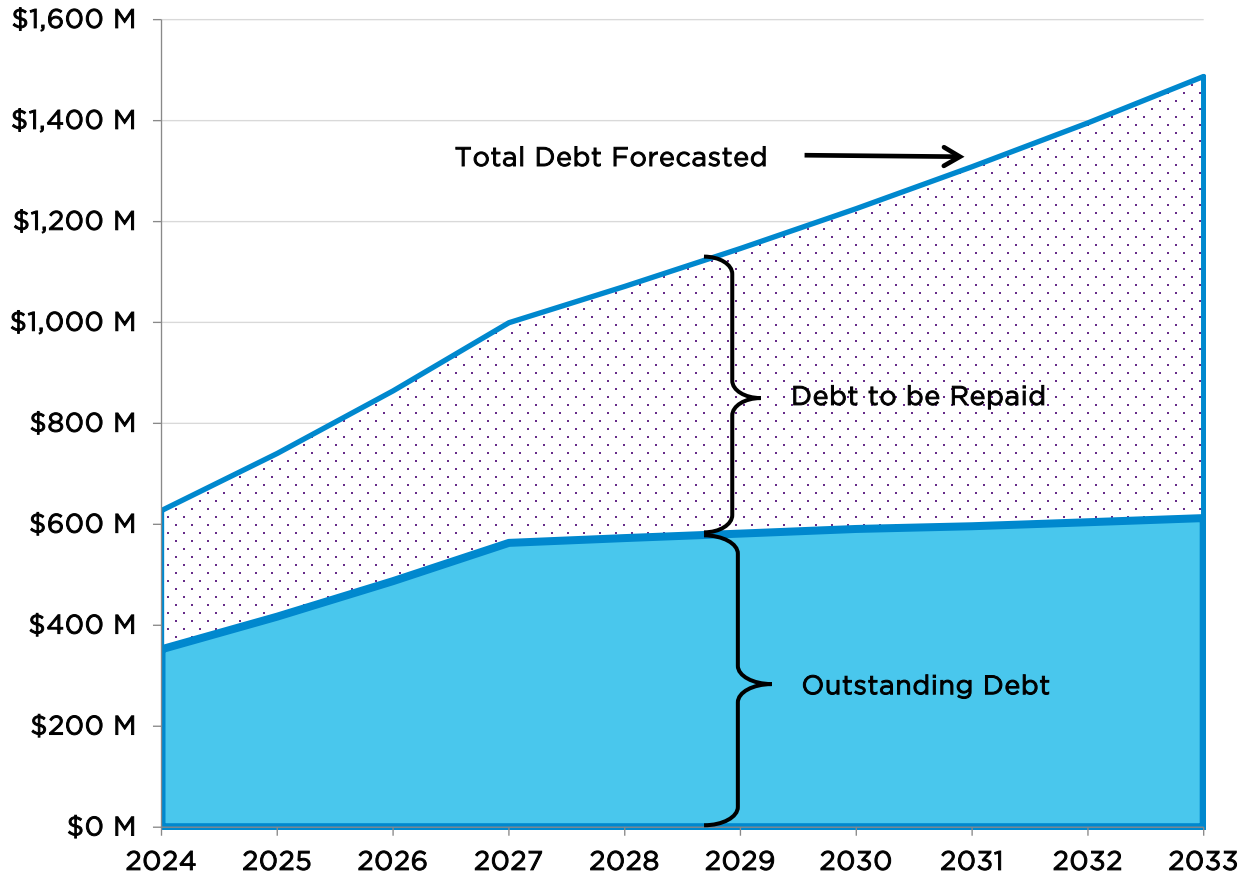
Volume III of this document includes a table that lists the 2024 capital projects that are fully or partially funded from debt.

The City began issuing debt in 2013. As of the end of 2024, the outstanding debt balance is projected to be \$353 million.

The City is planning on issuing approximately \$960 million in debt over the next 10 years. This does not mean that the City will have more than \$1 billion in debt by the end of 2033, as a portion of debt is repaid each year.

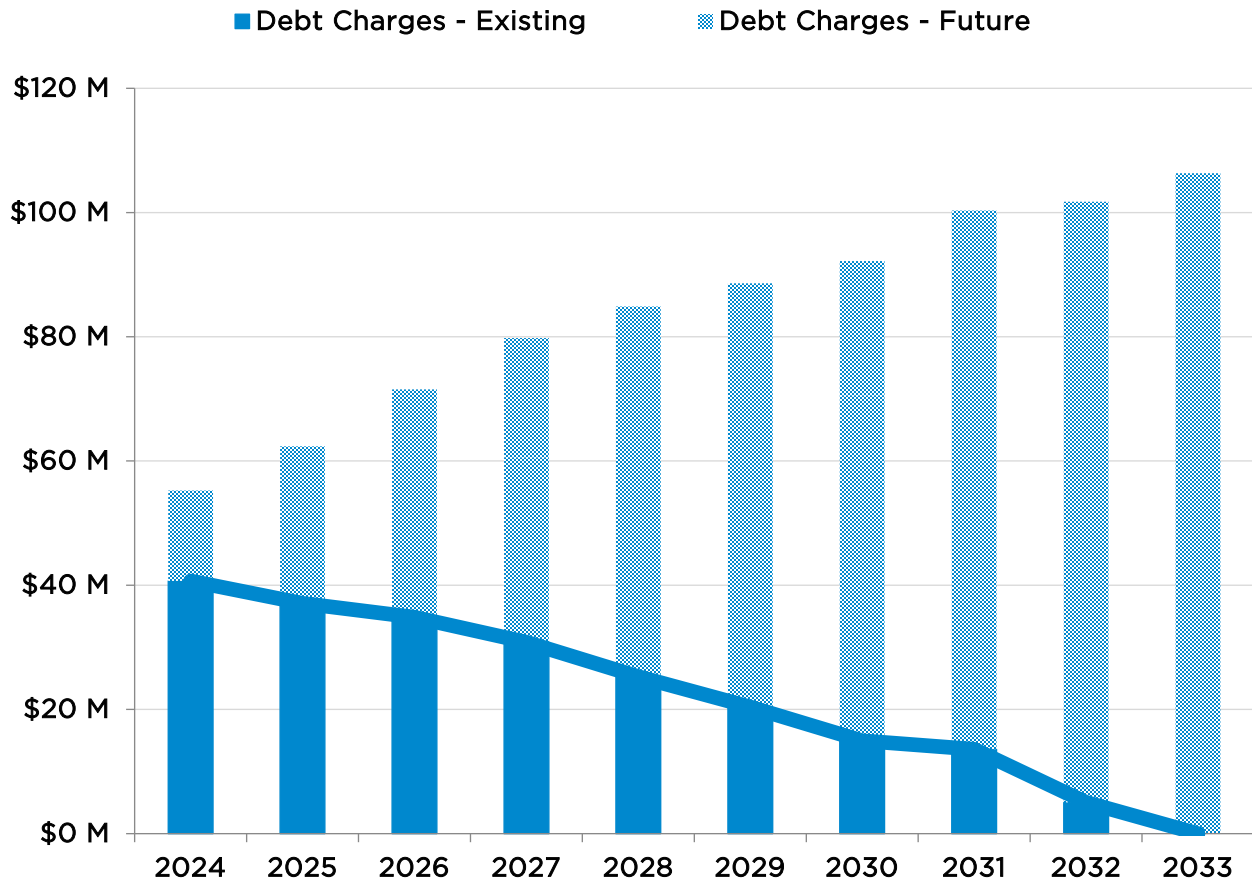
The net effect of new debt being issued each year and previously issued debt being retired is illustrated in the following chart. The current capital program plans to have total outstanding debt increasing from \$353 million in 2024 to \$612 million by 2033.

Forecasted Total Debt



The following chart shows the level of principal and interest payments over the next 10 years based on the forecasted debt issuance. The existing debt charges category shows payments for debt already issued that is being retired or paid each year.

Debt Charges (Principal and Interest Payments)

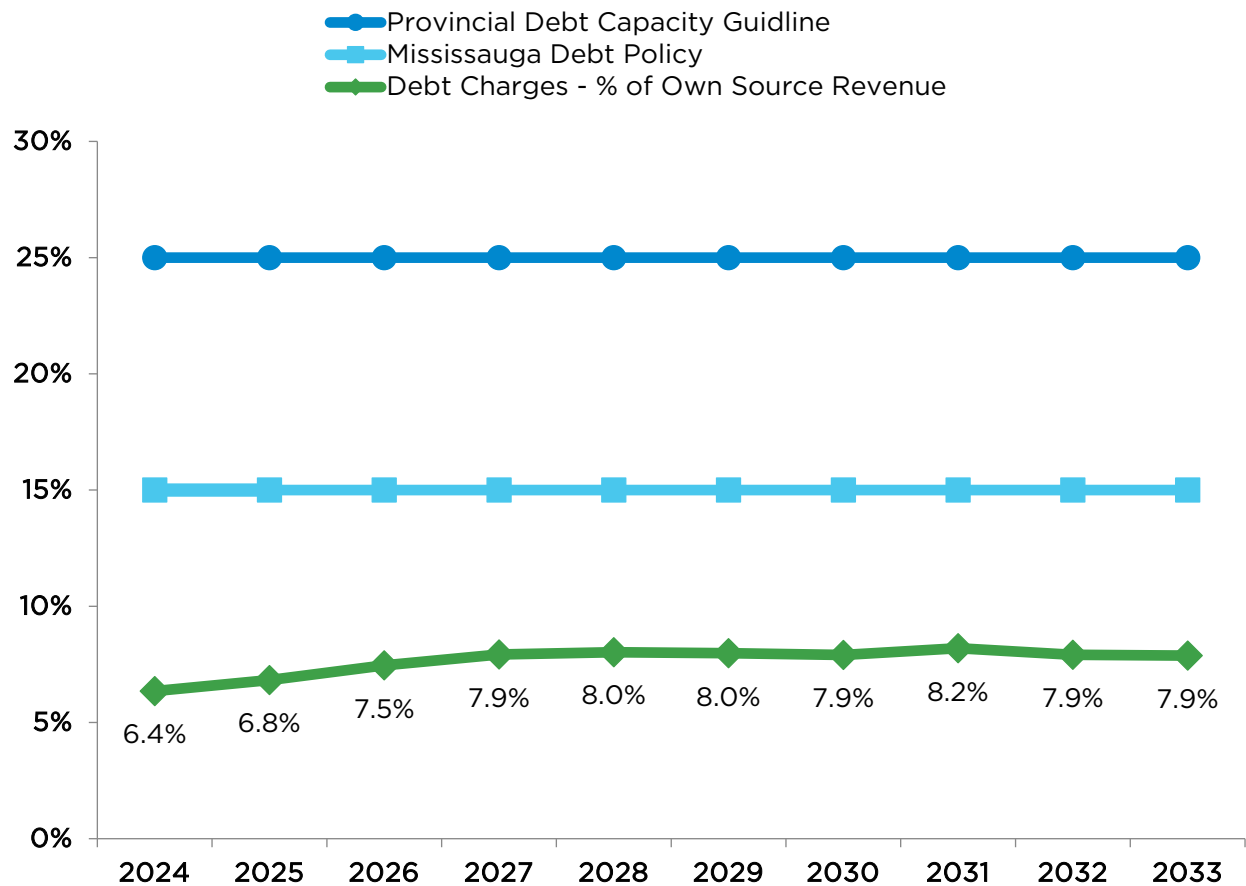


The *Municipal Act, 2001* limits the amount of debt that any city can hold. Debt repayment costs must remain within 25 per cent of own-source revenue (that is, revenue that is earned by the City directly, such as the tax levy, and not revenue like provincial or federal grant funding).

The City of Mississauga’s debt policy is more conservative than the provincial limits. The City’s debt policy requires that annual debt repayment be limited to 15 per cent of own-source revenue.

The City’s debt management program ensures that it remains well within its prescribed debt policy. Careful and conservative spending in the short run ensures that funds are available for longer-term capital initiatives while keeping tax rates manageable.

Annual Debt Repayment Limit



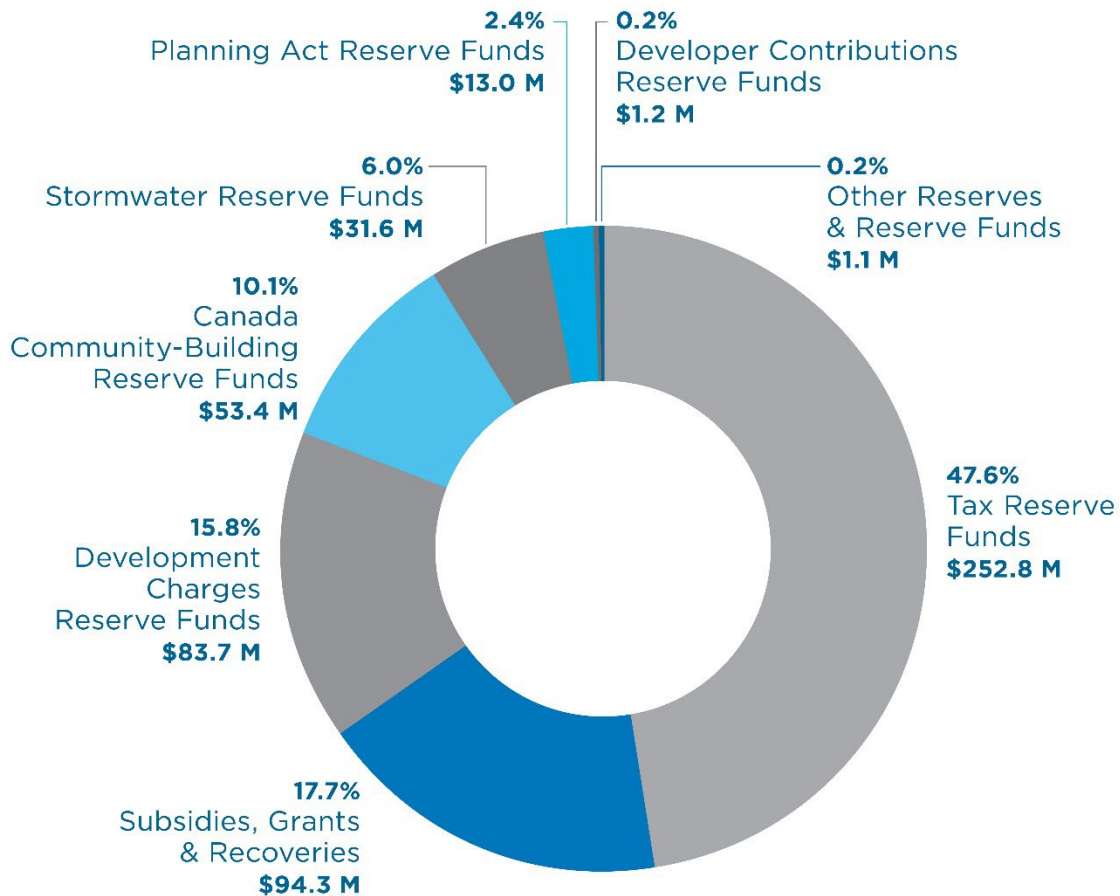
The City’s current funding does not fully fund all capital requirements and initiatives, but balances the need to maintain City infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is \$10 billion (gross) for the 10-year period 2024–2033.

Changes to Development Charges Legislation

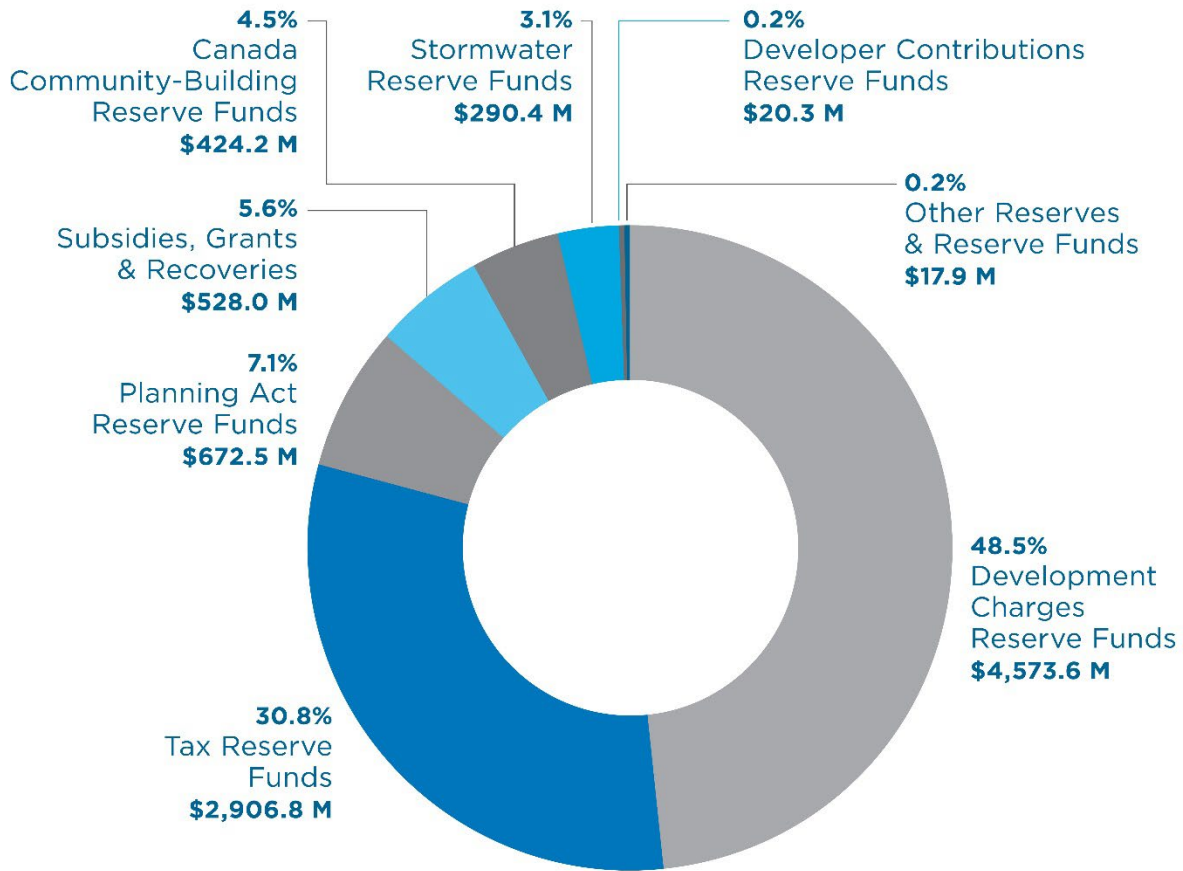
In addition to the passing of Bill 108 in 2019 and Bill 197 in 2020, which resulted in changes to the *Development Charges Act, 1997*, the Province most recently passed Bill 23, the *More Homes Built Faster Act, 2022*. Bill 23 brought about sweeping changes to the calculation of the DCs, which has in turn meant lower DC revenue for municipalities.

The main change stemming from Bill 23 is a mandatory five-year phase-in of DC rate changes, beginning with a 20 per cent reduction in the first year. The reduction continues, decreasing by five per cent each year until year five. In addition, a rate discount between 15 and 25 per cent is applied on purpose-built rental units. Municipalities still await forthcoming regulations from the Province which will apply DC exemption to affordable ownership and rental housing units. The City is also currently participating in an audit led by the Province to provide a clear understanding of the impacts of the changes to development charges included in Bill 23.

Funding Sources for the 2024 Capital Budget (\$531.3 Million)



Funding Sources for the 2024-2033 Capital Budget Forecast (\$9.4 Billion)



Long-Range Outlook

The [Long-Range Financial Plan](#) (LRFP) is an essential tool for long-term planning for the City. The LRFP model provides an indication of the City’s future operating, capital, debt, and reserve and reserve fund (R&RF) requirements, given current conditions. The City uses its long-range financial model to ensure that assumptions made in the current year’s Business Plan & Budget are sustainable for the future. The strength of the model lies in its ability to identify implications of future strategies and initiatives as they are proposed, to confirm the financial impacts of these strategies, and determine affordability and impacts on the City’s financial position. The LRFP is an important tool to assess affordability into the future and address funding requirements for city-building initiatives.

Each year, the model is updated to reflect the current Business Plan & Budget with informed projections for operating expenditures beyond the four-year period. City staff use this model to ensure projected funding levels for R&RFs are sufficient to finance the capital program as presented.

Assumptions

- Service levels will be maintained as identified in the current Business Plan & Budget
- Although the City's operating budget and tax levy represent best estimates for anticipated annual expenditures, operating budget surpluses are often realized. The LRFP assumes operating budget surpluses based on historical trends
- Compensation increases will be co-ordinated with Human Resources and in line with settlements and agreements
- New initiatives beyond the first four years of the operating program are assumed to be at average historical levels
- A three per cent Capital Infrastructure and Debt Repayment Levy is assumed for the next four years and two per cent thereafter

The Forecast

The 2024-2033 capital program provides the forecasted capital expenditures for the City. Specific forecasts for the R&RFs have been identified in Volume III of this document.

All decisions related to revenue generation, capital expenditures, debt-issuance and R&RF management are interrelated and ultimately impact the City's operating budget.

Infrastructure Gap

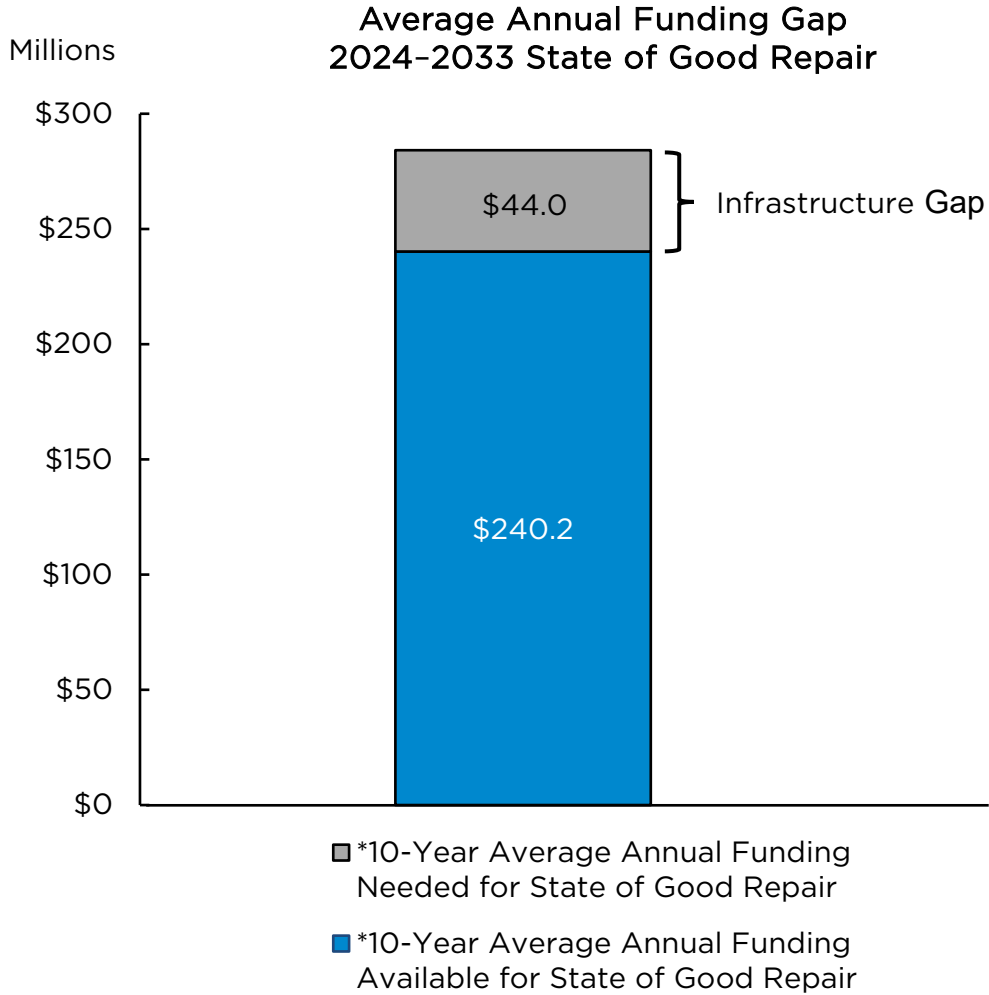
The 2024-2027 Business Plan & 2024 Budget presents operating and capital budgets that ensure the City can continue to maintain current service levels. The majority of the proposed capital spending is required to ensure the City maintains or replaces its current infrastructure.

The City of Mississauga owns infrastructure assets with an estimated replacement cost of \$15.3 billion (excluding any land and including stormwater assets). The City has included a three per cent infrastructure levy in each year of the 2024-2027 budget that will provide funding to maintain and replace its critical infrastructure. The 2024 operating budget includes a total of \$154.8 million for the funding of capital projects, through contributions to the Tax Capital Reserve Fund and debt repayment.

The continued application of the infrastructure levy funds and sustained funding from federal and provincial government partners (e.g., gas tax) provide the City with funding that can be applied to manage its infrastructure replacement.

There continues to be, however, an infrastructure gap; the City's current funding sources do not allow for full funding of the City's state-of-good-repair (SGR) needs.

The following chart illustrates the funded and unfunded needs for maintaining assets in a state of good repair on an average annual basis from 2024 to 2033.



*Average Annual Funding Gap does not include funding for Stormwater Program

Over the 10-year period, on average, the City plans to spend \$240.2 million annually to maintain and replace its existing assets. Based on identified requirements, additional annual funding of approximately \$44 million will fully address the City's SGR needs. Through prudent asset management, service areas ensure that available funds are applied in a prioritized manner, to manage the infrastructure gap.

Implementation of asset management best practices as well as assistance from senior levels of government through continued infrastructure funding programs will provide opportunities to address some elements of the funding gap.

The City's 2021 stormwater infrastructure has an estimated replacement cost of \$5.3 billion. Future funding of the Stormwater Management Program will need to address asset renewals (replacement and rehabilitation) for the current infrastructure base in addition to new capital assets constructed and assumed.

Future stormwater capital infrastructure requirements are examined in two ways:

- The infrastructure needs for the Stormwater Program are calculated over the 10-year period 2024–2033 and include the capital requirements for all elements of the program (stormwater pipes, watercourses and stormwater management facilities)
- A 100-year analysis (2024–2123) is performed to forecast the replacement cycle of the existing stormwater pipe infrastructure. The analysis provides the average annual funding requirements over the 100-year period

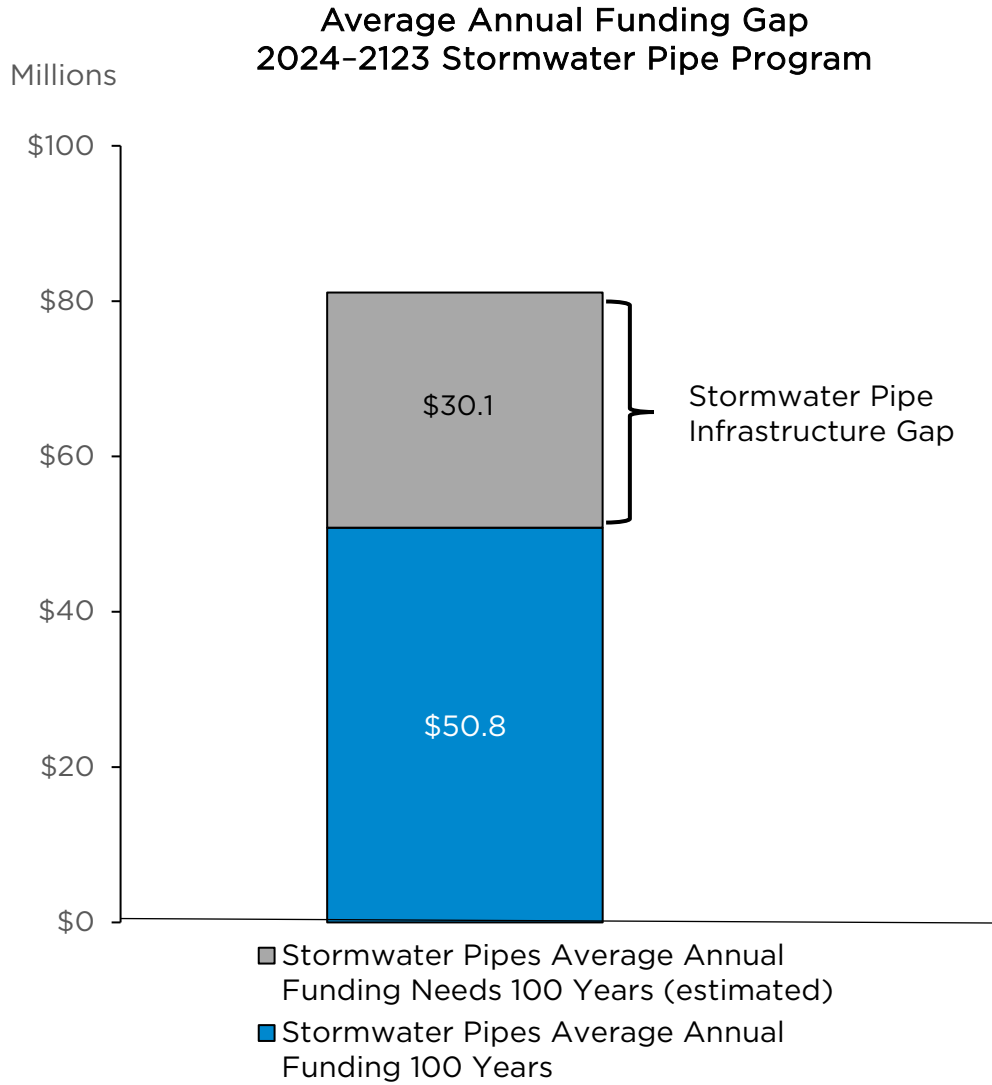
The difference between the capital infrastructure requirements and the available funding committed in the 2024–2033 capital budget is the infrastructure gap for the Stormwater Program. Over the next 10 years, the Stormwater Program is fully funded.

The 100-year infrastructure gap is the difference between the forecasted 100-year capital needs and the forecasted funding available in the Pipe Reserve Fund, supported primarily by the Stormwater Charge.

The following chart illustrates the 100-year Stormwater Pipe Program funded and unfunded requirements, on an average annual basis from 2024 to 2123.

On average, the City forecasts spending \$51 million per year on its stormwater pipe infrastructure. Annual renewal costs start to increase significantly around 2051 and continue to escalate for the next 40+ years. To ensure stormwater pipes are replaced at the end of their useful life, an additional \$30 million per year from 2024 to 2123 is required to fully fund the stormwater pipe program.

Through prudent asset management, staff ensure that available funds are applied in a prioritized manner to manage the stormwater infrastructure gap.



For more information on the City's infrastructure, visit mississauga.ca/council/budget-and-finances/city-of-mississauga-budget/how-the-city-spends-money/

Reserves & Reserve Funds

Reserves and reserve funds (R&RFs) are established by Council to assist with the long-term financial stability and planning of the City. R&RFs are an important element of the City's financial plan.

R&RFs provide stability in times of unexpected shifts in revenue and expenditures, provide funding for one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions. Credit rating agencies consider a municipality's level of reserves and reserve funds as part of their rating process.

The City reviews its R&RFs on an annual basis to ensure targets are appropriate and balances are forecasted for a minimum of 10 years. Financing the 10-year capital plan relies on this R&RF work, and the City's approach of continuous improvement with respect to R&RFs assists in the City's long-term planning strategies.

Operating Reserves

Operating reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects and to stabilize the operating budget.

Select operating reserves as listed below are used to mitigate operating budget fluctuations:

- **Fiscal Stability:** this fund is maintained for emergencies or unforeseen events such as labour settlements, legal settlements and assessment appeals
- **Winter Maintenance:** an unusually severe winter might result in higher-than-average winter maintenance costs. Rather than maintaining an unnecessarily high annual budget for winter maintenance, any one-time extraordinary expenditure is funded from the Winter Maintenance Reserve
- **Building Revenue Stabilization:** due to fluctuating levels of development, actual building permit and development fee revenue can fluctuate significantly from year to year. Annual variances are managed through this stabilization reserve

Reserve Funds

Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, or a decision of Council. These reserve funds are used to conduct major repairs, renovations or rehabilitation of buildings or large equipment; acquire new assets; and replace older assets that have reached the end of their lifecycle.

The City classifies reserve funds in two ways. Obligatory reserve funds are reserve funds where the funding received is restricted or conditional, and can only be used for the purposes specified in the related agreements or legislation. Discretionary reserve funds are funds set aside for specific uses as approved by Council.

Capital reserve funds are established to help the City plan for its long-term infrastructure needs. The Tax Capital Reserve Fund is the primary source of funding for the majority of the City's infrastructure projects (construction, renovation or replacement of facilities and equipment).

The City receives funding from both the provincial and federal governments. The Canada Community-Building Reserve Fund (formerly known as Federal Gas Tax) is used primarily for facilities, roads, bridges and transit projects. The Provincial Gas Tax Reserve Fund is used to fund transit operating expenditures. There are also various other special-purpose reserve funds that are part of these provincial and federal government programs.

Development Charges (DCs) are fees collected from developers in accordance with the *Development Charges Act, 1997* and subsequent legislation and governed by the City's DC By-law. DCs help pay for the capital costs of growth-related infrastructure and municipal services (for example, transit, community centres, libraries and fire stations) required to support a growing population and employment base. DC revenue and capital project costs are closely monitored.

The *Planning Act* allows for cash contributions from developers to be provided in lieu of conveying parkland as a condition of development. These cash contributions are accumulated in the Cash in Lieu of Parkland (CIL Parkland) Reserve Fund, and allow the City to make land acquisitions. CIL Parkland funds are also used for park structures.

The City manages a variety of reserve funds to administer various programs and initiatives, including Automated Speed Enforcement, Community Benefits Charge and Municipal Accommodation Tax.

The Stormwater Service Area has separate reserves and reserve funds that are set aside to help offset future capital needs, obligations, pressures and costs. They are drawn upon to finance specific-purpose capital and operating expenditures as designated by Council, to minimize Stormwater Charge fluctuations due to unanticipated expenditures and revenue shortfalls and to fund ongoing and future infrastructure programs.

The purposes of all open reserves and reserve funds and additional tables, including tables showing transfers to and from, can be found in Volume III of this document.

Reserves & Reserve Funds Summary (\$000s)

Reserves & Reserve Funds	Projected Balance Dec 31, 2023*	Projected Balance Dec 31, 2024
Obligatory Reserves & Reserve Funds		
Development Charges	251,280	244,672
CIL Parking	5,476	5,145
CIL Parkland	114,812	117,293
Bonus Zoning	8,172	8,418
Community Benefits Charges	12,572	13,445
Provincial Gas Tax	37,705	40,029
Canada Community-Building	29,195	20,280
Provincial Public Transit	336	173
Federal Public Transit	63	2
Safe Restart	0	0
Total Obligatory Reserves & Reserve Funds	459,610	449,457
Discretionary Reserves & Reserve Funds		
Reserves	124,106	125,212
Developer Contributions	31,237	30,892
Employee Benefits	26,655	22,792
Insurance	36,738	30,228
Lot Levy	50,214	51,720
Other Reserve Funds	42,668	52,673
Stormwater	68,177	74,114
Tax	174,196	135,102
Total Discretionary Reserves & Reserve Funds	553,991	522,733
Total Reserves & Reserve Funds	1,013,602	972,189

*Projected balances reflect unencumbered funds only and do not include funding already allocated for active capital projects

Staffing Impacts of the Proposed Budget

The City delivers services and services are delivered by people. As part of the budget, the City reports on how many full-time equivalents (FTEs) it employs. There are various reasons that require changes to the number of budgeted FTEs. A new policy overseeing the way positions are budgeted for was approved by Council in July 2022. The approval and implementation of the Budgeted Position Control Policy has resulted in an overall reduction of the number of FTEs reported by the City, because while permanent and contract positions continue to be stated in terms of FTEs, pooled positions are now tracked for budget purposes through dollars only. While Council approval is still required for increasing position count and budget, this change streamlines the budgeting process for those service areas that hire seasonal workers (e.g., Parks, Forestry & Environment).

Some of the new initiatives proposed in the 2024 Budget require staffing in order to be able to deliver the increased service levels. The restructuring and streamlining of services captured in the Efficiencies and Cost Savings category of the operating budget have resulted in some FTE reductions or transfers between service areas.

The following table sets out the proposed FTE positions by service area and accounts for changes proposed in 2024. Tables in Volume III provide details of the FTE changes in the proposed budget and FTE totals by service area program. Details on the proposed new FTEs and their corresponding new initiatives can be found in each service area's section of Volume III in this document.

2024 Summary of Full-Time Equivalents

Service Area	2023 FTEs	2024 New FTEs from BRs	2024 Other FTE Changes	2024 Total FTE Changes	2024 FTEs
Facilities & Property Management	195	0	0	0	195
Fire & Emergency Services	778	26	0	26	804
General Government	517	1	(4)	(3)	514
Information Technology	256	0	(5)	(5)	251
Mayor & Members of Council	41	0	0	0	41
Mississauga Library	213	0	0	0	213
Parks, Forestry & Environment	250	2	(2)	0	250
Planning & Building	213	7	0	7	220
Recreation & Culture	398	0	4	4	402
Regulatory Services	162	0	(6)	(6)	156
Roads	387	17	(4)	13	400
Stormwater	18	2	(1)	1	19
Transit	1,409	52	5	57	1,466
Total	4,837	107	(13)	94	4,931

2024 City Property Tax Impact

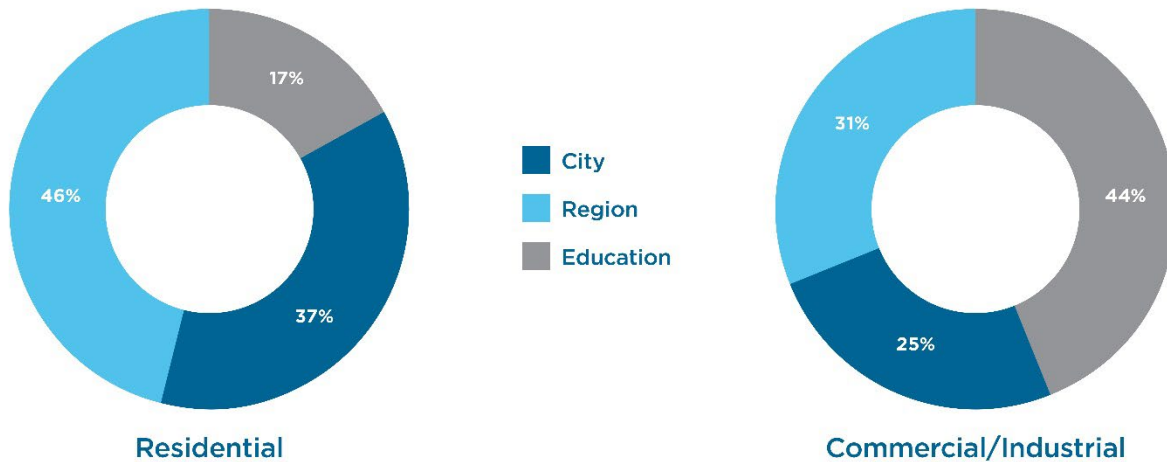
Property Tax Bill

According to the [Federation of Canadian Municipalities](#), local governments are responsible for 60 per cent of Canada’s infrastructure, but only have access to 10 cents of every tax dollar.

The property tax bill in Mississauga itemizes funding for services provided by three levels of government – the City of Mississauga, the Region of Peel and the Province of Ontario’s Ministry of Education, as Mississauga is currently part of a two-tier municipal government structure. The property taxpayer is impacted by the decisions of all three bodies, and all three make up the total change in the property tax bill.

The City’s Business Plan & Budget only affects the City portion of the tax bill which is 37 per cent of the residential tax bill and 25 per cent of the commercial/industrial tax bill, as shown in the following charts. In order for taxpayers to more easily understand the impact of the City’s budget on their taxes, we calculate the impact on the total tax bill. Expressing the change in this way also makes it easier to compare Mississauga to single-tier cities such as Toronto, Ottawa, Hamilton and London.

Distribution of Property Tax Bill



Impact on Property Tax Bill

The Region of Peel forecasted a Mississauga-specific budget increase of 10.8 per cent for 2024 in its [2024 Budget](#). If approved, this will translate to an increase on the total residential tax bill of 4.92 per cent. As has been the case for many years, there is no increase assumed for the Education tax rate. Combining these components with the City’s tax increase will result in the total impact on a City of Mississauga resident’s tax bill of 7.26 per cent.

For a commercial/industrial taxpayer the impact on the total tax bill is 3.32 per cent. The percentage impact on overall commercial/industrial rates is lower because these taxpayers pay a much higher proportion of education taxes.

The following table assumes an overall Mississauga-specific 10.8 per cent increase for the Region of Peel’s operating budget. 2024 Budget deliberations for the Region of Peel are scheduled to begin November 16, 2023.

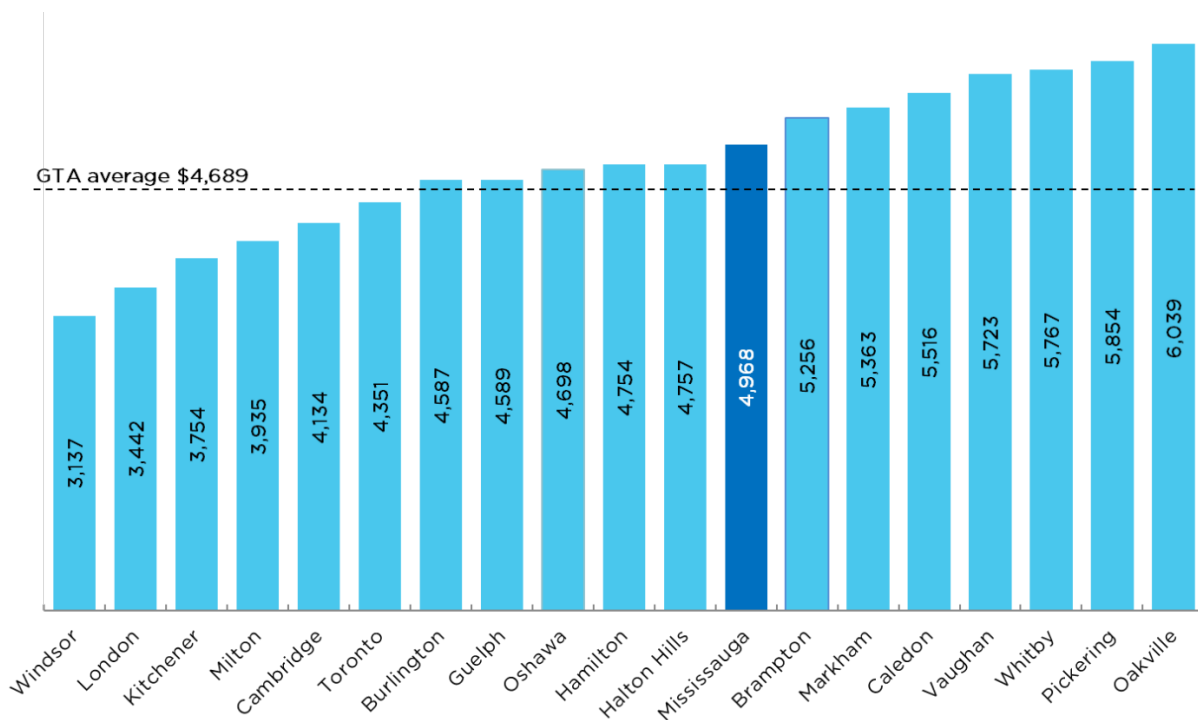
2024 Tax Bill Impact	City	Region	Education	Total
Residential	2.34%	4.92%	0.00%	7.26%
Commercial/Industrial	1.59%	3.32%	0.00%	4.91%

City Tax Rate Comparison

The information in the following charts is from the BMA Management Consulting Inc. Annual Municipal Study database, which compares various municipal property-tax-related benchmarks as indicators of value for money in the current level of services provided by municipalities.

Average property taxes include city, regional and education taxes. When comparing the 2022 weighted average of seven residential property types, Mississauga is competitive with the Greater Toronto Area (GTA) average of \$4,689.

2022 Average Residential Property Tax



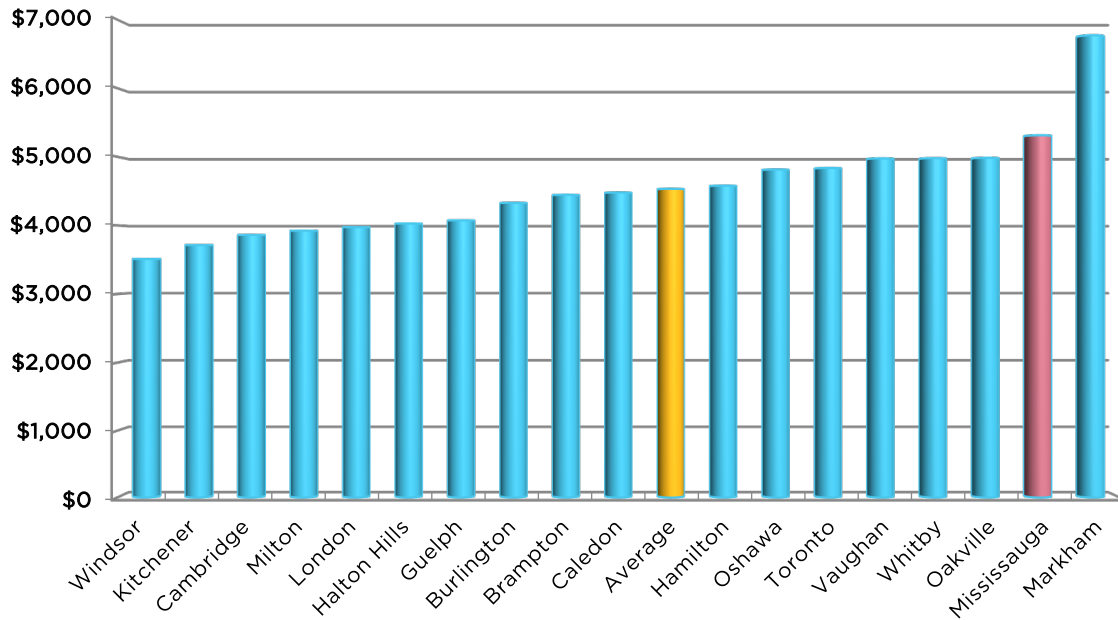
The following chart provides a comparison of the 2022 tax levy for various municipalities on a per capita basis (residents only). Mississauga is competitive in comparison to other major southern Ontario municipalities.

This measure indicates the total net municipal levy needed per capita to provide services to the municipality.

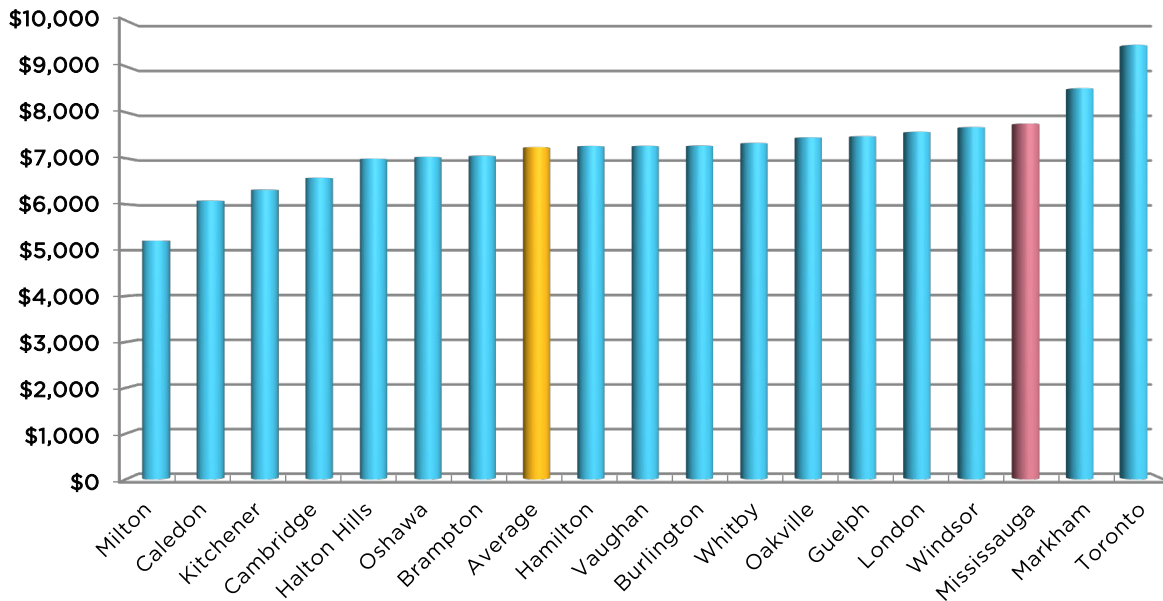
Municipality	Levy Per Capita
Oakville	\$1,876
Whitby	\$1,866
Guelph	\$1,826
Vaughan	\$1,819
Mississauga	\$1,739
Burlington	\$1,726
Caledon	\$1,699
Cambridge	\$1,669
Toronto	\$1,666
Hamilton	\$1,659
Oshawa	\$1,655
Average	\$1,628
Windsor	\$1,592
London	\$1,562
Halton Hills	\$1,551
Markham	\$1,500
Kitchener	\$1,405
Brampton	\$1,368
Milton	\$1,129

The following four charts provide comparisons of 2022 standard property taxes in various municipalities, primarily in the GTA, with populations greater than 100,000. The first two charts show total standard property tax comparisons, including both upper- and lower-tier municipal responsibilities and education, for a bungalow and for a four bedroom executive home.

Bungalow

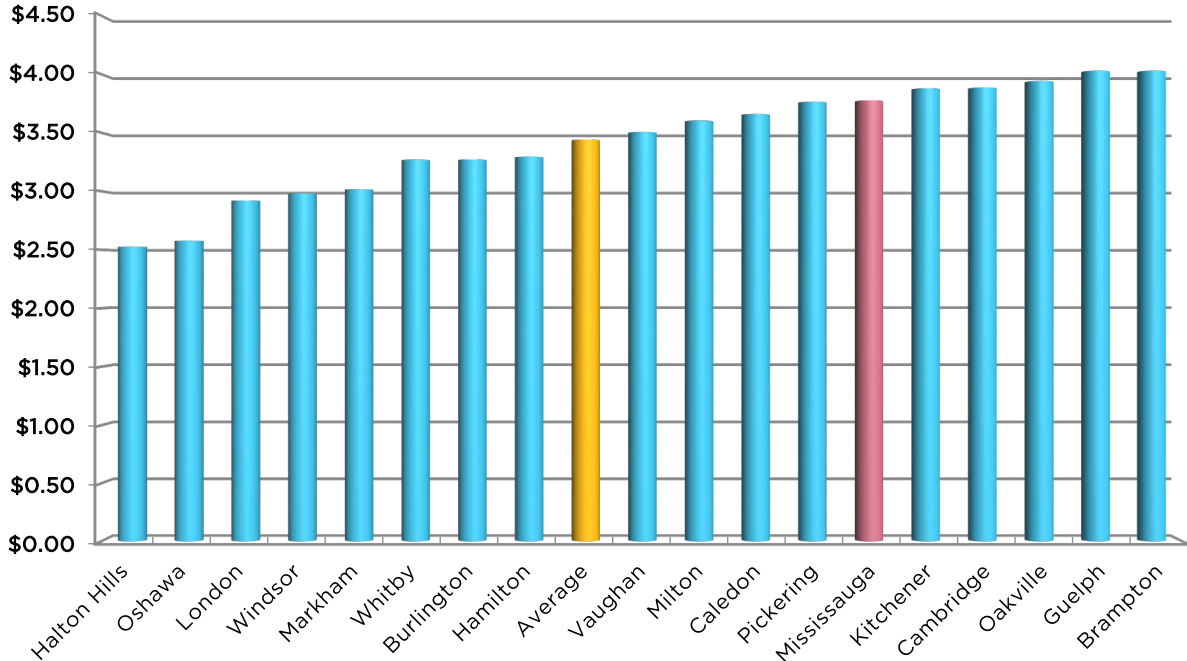


Executive Home

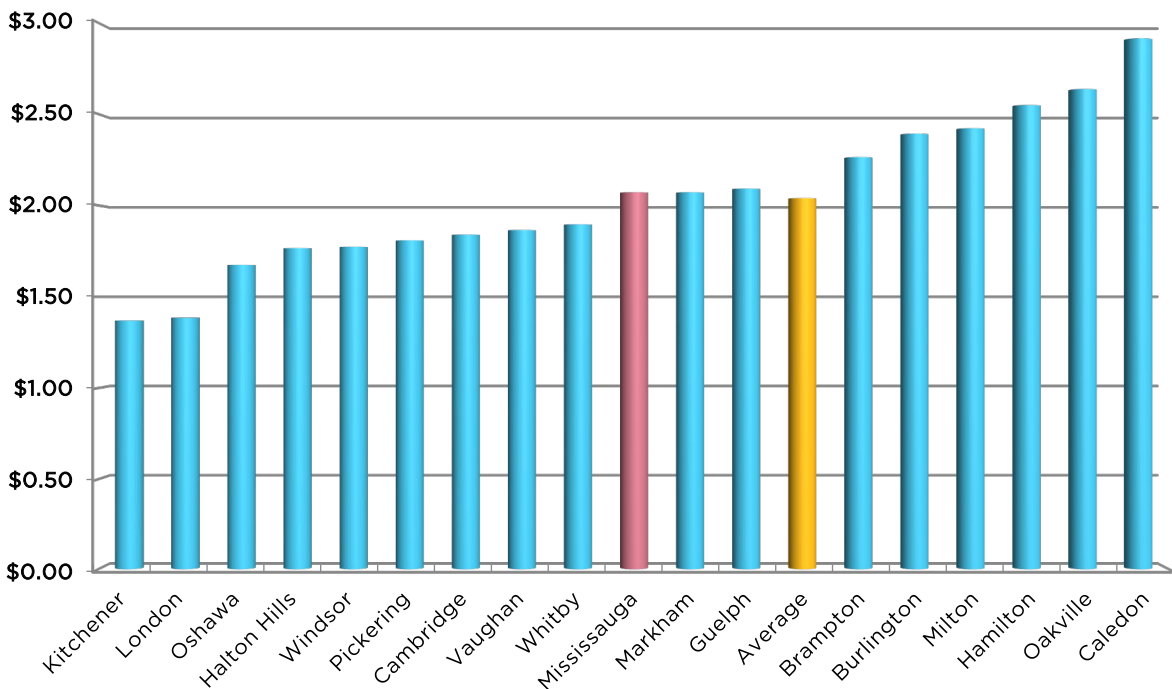


The next two charts compare 2022 commercial office space and standard industrial property taxes for the lower-tier portion only, using the same set of municipalities.

Commercial Office Space Property Tax per Square Foot



Standard Industrial Property Tax per Square Foot



Accrual Based Budget

The City prepares two main sets of financial documents annually: the Business Plan & Budget, and the annual financial statements.

The Business Plan & Budget document is a spending control document, a revenue rate-setting document and the means to calculate a property tax levy, as specified in sections 290 and 312 of the *Municipal Act, 2001*. The Business Plan & Budget is prepared using the cash basis of accounting.

The *Municipal Act, 2001* requires that municipalities prepare annual financial statements that use the accrual basis of accounting in accordance with Public Sector Accounting Standards (PSAS) for local governments as recommended by the Public Sector Accounting Board (PSAB) of the Chartered Professional Accountants of Canada (CPA Canada).

Ontario Regulation 284/09 was introduced to reconcile the major differences between annual financial statements and budgets that result from using the two different accounting bases. The main differences include:

- Certain revenue and expenses, such as contributed assets received through development, or changes in employment and other liabilities, are not included in the budget, but are in the financial statements
- In the Business Plan & Budget, transfers in or out of the Operating Fund or Capital Fund from reserves are recorded as either revenue or expenses; these transfers are not recorded as revenue or expenses in the financial statements
- Liabilities are fully recognized in the financial statements, but are not fully funded in the Business Plan & Budget as they are an estimate of future possible expenditures. Levying an amount to fully fund liabilities would significantly increase the tax levy
- The Business Plan & Budget does not provide for amortization, although it does set aside funds in reserves to pay for the future renewal of City infrastructure

Regulation 284/09 requires the City to identify the impacts of not including amortization expenses, post-employment retirement benefits and solid waste landfill closure and post-closure expenses in its budget.

The proposed 2024 Operating Budget summary, presented on a PSAS-consistent accrual basis, is outlined in the table on the following page.

Accrual Based Budget Summary

Revenue	2024 Proposed Budget (\$000s)
Approved Operating Revenue and Tax Levy	1,187,347
Contributions from Reserves & Reserve Funds	(84,349)
Enersource Dividend	(17,577)
Enersource Net Income	20,619
Obligatory Reserve Fund Revenue Applied	81,759
Adjusted Operating Budget	1,187,799
Approved Capital Budget	531,309
Transfer from Reserve Funds and Debt Proceeds	(531,309)
Capital Project Revenue & Recoveries	94,332
Adjusted Capital Budget	94,332
Discretionary Reserve Fund Investment Income	15,700
Adjusted Budget	1,297,831
Expenses	
Approved Operating Expense Budget	1,187,347
Contributions to Reserves & Reserve Funds	(246,758)
Amortization of Tangible Capital Assets	157,293
Debt Principal Repayments	(44,735)
Changes in Employee Benefits and Other Liabilities	13,574
Adjusted Operating Budget	1,066,721
Approved Capital Budget	531,309
Eliminate Capital Expense Budget	(531,309)
Adjusted Capital Budget	0
Total Expenses	1,066,721
Annual Surplus/(Deficit)	231,111
Accumulated Surplus, Beginning of Year	9,556,833
Accumulated Surplus, End of Year	9,787,944

Volume III of this document outlines a PSAS-consistent budget by service area for revenue and expenses.

About Mississauga

The City of Mississauga, Canada's seventh-largest city by population, is located on the shores of Lake Ontario west of Toronto on the Traditional Territory and Treaty Lands of the Mississaugas of the Credit First Nation in southern Ontario, Canada.



Area: 29,217 hectares (72,196 acres)

Population: 717,961 (2021 Census), with growth to 995,000 forecasted by 2051

Transportation: MiWay, Ontario's third-largest transit system, with service across the city and linkages to all neighbouring transit systems; 5,681 lane kilometres of road network; 612 kilometres of cycling network; 18-kilometre Metrolinx Hurontario Light Rail Transit - Hazel McCallion Line (2024); seven major highways, including North America's busiest (401); two national railways; Pearson International Airport, Canada's largest and busiest airport and second in North America for international connectivity. Downtown Toronto is a 30-minute drive, and the US border is a 90-minute drive.

Physical Features: The city features many hills, valleys, creeks and streams, the Credit River, and 22 kilometres of waterfront on Lake Ontario. Mississauga has numerous parks, forests, natural areas, trails, and bicycle paths.

Residents: Residents speak over 145 languages, including English, Urdu, Arabic, Polish and Mandarin. A larger number of families have children as compared to those in other municipalities in the Greater Toronto and Hamilton Area (GTHA). Seventy per cent of Mississauga's adult population aged 25-64 have some post-secondary education, and 42 per cent hold a university degree at or above a bachelor level.

Education: Mississauga is home to three post-secondary schools: the University of Toronto Mississauga, Sheridan College, and Mohawk College. There are 15 universities and 17 colleges within a one-hour commute from Mississauga, making it an attractive location not only for students, but also for businesses.

Economy: Mississauga is a net importer of labour, consistently attracting talent from neighbouring municipalities. More than 75 Fortune 500 companies have their Canadian head offices or major divisional offices located in Mississauga. The city is home to 1,400+ multi-national firms and 94,000+ registered businesses. Sectors include advanced manufacturing, higher-value business services, life sciences, and smart logistics. Mississauga's aerospace manufacturing sub-sector is the largest across all major Canadian centres by total employment and number of businesses.

City Governance: Governed by an elected [city council](#) that includes a mayor and 11 councillors, the City provides services to the community in the areas of Fire & Emergency Services; Libraries; Transit; Parks, Forestry & Environment; Roads; Facilities & Property Management; Recreation & Culture; Regulatory Services; Planning & Building; General Government; and Stormwater.

The [City's 12 elected officials](#) also sit on the governing council of the [Region of Peel](#), an upper-tier regional government that provides services such as Public Health, Water and Wastewater, Waste Management, Social Housing, Long-Term Care, Paramedics, TransHelp (transit service for people with mobility issues) and Ontario Works (income and employment assistance) to the three lower-tier municipalities within its borders: the City of Mississauga, the City of Brampton and the Town of Caledon.

About the Corporation of the City of Mississauga

Values

City business and service delivery align with the three corporate values: trust, quality and excellence. These values guide our decisions and actions and are fundamental to the relationships we have with all our stakeholders.



Quality and Stability

Mississauga is a recognized leader in financial management. For the past 20 years, the City has received bond rating agency Standard & Poor's highest credit rating: 'AAA'. This achievement is based on a consistent track record which includes positive financial outcomes that are supported by prudent, forward-looking, fiscally responsible budget policies. Sound financial management, debt management and long-range financial planning secure this, the highest possible rating a municipal government can achieve.

Mississauga is well-managed and has a reputation for sound financial decision-making. The City ensures fiscal responsibility while providing the services that are

needed and expected by people in order to live, work and play comfortably. The City has earned an award for excellence in financial reporting from the Government Finance Officers Association (GFOA) for 25 consecutive years, and has received GFOA's Distinguished Budget Award for 34 consecutive years.

Mississauga was one of the first cities globally and the first city in Canada to be certified by the World Council on City Data as an Early Adopter of its International Organization for Standardization (ISO) Standard 37122 - Indicators for Smart Cities, and has also recently been named one of the Smart21 Intelligent Communities in the world by the Intelligent Community Forum. For Mississauga, a Smart City is one that uses technology to support the people that live, work and play here. This includes digital initiatives such as Wireless Mississauga (free public Wi-Fi); digital services available through the City's website, apps and other platforms; computer access and makerspaces at libraries; and many other tools and services.

Creating efficiencies in processes to improve service delivery and contain costs has become part of the City's culture. Many staff are trained in Lean thinking and apply this knowledge daily to streamline their work and improve the customer experience.

City Staff

The elected Council is supported by dedicated professional staff who carry out their direction, serving the residents and businesses of the City. The City of Mississauga has been repeatedly recognized as one of Canada's Best Employers by Forbes Magazine, most recently in 2023. The City focuses on attracting and retaining talented and motivated individuals who are dedicated to making a positive difference in the lives of the people who live and work in Mississauga.

A strong commitment to equity, diversity and inclusion (EDI) is evident in the organization's daily activities. The City has actioned a number of items to support its EDI efforts. These include the development of a learning tool referred to as 'Equity Alerts' for staff; the creation of an Employee Equity Advisory Committee; recruitment and leadership succession planning process reviews; and development of EDI toolkits for staff on anti-racism and discrimination, and Truth and Reconciliation. This commitment and the organizational values are the cornerstones in the foundation of the City's work culture.

The City employs over 4,800 full-time staff. The City also adds part-time staff in the summer months in Recreation, Parks, Forestry & Environment and other service areas. The workforce delivering municipal services comprises a broad range of leaders, technical professionals, skilled workers and front-line service delivery staff.

The City's Talent Acquisition Strategy uses social media and cloud platforms, video interviews and mobile technologies to improve the effectiveness of the recruitment process both for the City and for the potential employee. Apprenticeship and internship programs help train new staff particularly in specialized and highly competitive jobs such as arborists, mechanics and engineers.

The City has made a commitment to employee health and wellness. By investing in employee health, the City benefits from reduced absenteeism, increased productivity

and greater employee satisfaction. Staff benefit by developing healthier lifestyles and access to appropriate health care when necessary. To support the many staff who continue to work from home, there are several resources available including a home office ergonomics and safety checklist.



Mississauga’s employees are dedicated, professional, and have proven time and again that they can adapt to change quickly. Change can be spurred by adjustments to industry standards (e.g., technology upgrades), market variables that drive up costs (e.g., diesel fuel and asphalt), or legislation passed by other levels of government. Since early 2020, staff have been continually adjusting to the circumstances presented by the COVID-19 pandemic. Whatever the source, staff are equipped to respond to change and have built resilience into City business practices.

Workplaces will keep changing and adapting. The wellness, adaptability, capability and resilience of City employees will remain a priority for the City as we continue to move forward.

Corporate Organization

The business plans and budgets for functional service areas are presented in Volume II of this document. The administrative reporting relationship of each service area to a department or departments is indicated within each service area business plan and budget. While business planning and budgeting activities are based on services, the Corporation of the City of Mississauga is structured as follows:



Shari Lichterman, CPA, CMA
City Manager and
Chief Administrative Officer

RESPONSIBILITIES:

- Finance
- Fire & Emergency Services
- Human Resources
- Internal Audit
- Legal Services
- Region of Peel Dissolution & Transition
- Strategic Communications & Initiatives



Jodi Robillos

Commissioner, Community Services

RESPONSIBILITIES:

- Mississauga Library
- Parks, Forestry & Environment
- Recreation & Culture
- Tourism



Raj Sheth, P. Eng.

Commissioner, Corporate Services

RESPONSIBILITIES:

- Corporate Business Services
- Enforcement
- Facilities & Property Management
- Information Technology
- Legislative Services



Andrew Whittemore, M.U.R.P.

Commissioner, Planning & Building

RESPONSIBILITIES:

- Building
- City Planning Strategies
- Development & Design
- Economic Development



Geoff Wright, P. Eng., MBA

Commissioner, Transportation & Works

RESPONSIBILITIES:

- Infrastructure Planning & Engineering
- MiWay
- Rapid Transit Program Office
- Traffic Management & Municipal Parking
- Works Operations & Maintenance



Catherine Matheson, BSW, MBA

Interim Commissioner, Health & Human Services

RESPONSIBILITIES:

- Transitioning Health & Human Services portfolio from the Region of Peel

Volume II

2024–2027 Business Plan
& 2024 Budget



2024 Budget

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Introduction

Volume II contains a business plan and budget for each of the City’s 13 service areas, and one for Corporate Transactions. Also included in Volume II is a section about Financial Policies. The service area business plans and budgets are provided in alphabetical order.

Each business plan uses narrative, financial tables, photos, charts/graphs, and infographics to convey its proposed 2024 budget, forecasted budgets for 2025–2027, and 10-year capital forecast.

Each business plan and budget provides an overview of the service area and outlines the key objectives that will be the focus of its work to accomplish service goals in the four-year period. The relationship of key objectives to the [City’s Strategic Plan](#) is indicated via the inclusion, just above each Key Objectives section title, of the Strategic Plan pillar icons that most closely align to the objectives:



move - developing a transit oriented city



belong - ensuring youth, older adults and new immigrants thrive



connect - completing our neighbourhoods



prosper - cultivating creative and innovative businesses



green - living green

The key objectives relate to the overall goals of service for each service area, which are listed in the Goals of Service section.

In addition to the City’s Strategic Plan, there are master plans, strategies and action plans that guide and inform business planning and budgeting. The Guiding Plans section of each business plan and budget lists any master plans, strategies or action plans directly related to the service area that have been approved by Council.

The Key Services infographic highlights the key services within the service area’s purview, and gives the reader a sense at a glance of the area’s core business. The most recent full year’s statistics are included in the infographic (in this case, 2022).

The Service Area section visually lays out the functions included in the service area and names the City department accountable for the service area. Also included in this section is a description of the types of roles that make up the service area workforce.

The Key Performance Measures section provides highlights of service area performance measures that track and forecast the extent to which goals and objectives are met once budgeted plans are implemented.

The Operating Budget Summary breaks out the service area budget by three possible categories: costs to maintain current service levels; efficiencies and cost savings; and new initiatives. New initiatives are presented in the form of Budget Requests, or BRs. Whether altogether new or requesting budget approval for an initiative approved in a prior year, all new initiatives are summarized in tables. A brief summary of each BR is also included in this section with the full narrative for each BR appearing in Volume III of this document.

The 2024-2033 Capital Budget Summary section outlines the 10-year capital forecast by program and identifies the funding source. A detailed list of all proposed 2024 capital projects is provided in Volume III of this document.



Facilities & Property Management

2024–2027 Business Plan
& 2024 Budget

 MISSISSAUGA

2024 Budget

Facilities & Property Management

Overview

Facilities & Property Management deals with the planning, design, construction and compliance of new and existing City facilities with consideration for accessibility, space planning and environmental sustainability, and manages the maintenance of existing buildings including operations, energy conservation, asset management, and the safety and security of the public and City staff.



Key Objectives 2024-2027

- Addressing the City’s aging infrastructure needs by investing \$40 million in 2024
- Building new and renovating existing infrastructure to support and enhance City facilities such as South Common Community Centre and Library and various fire facilities
- Enhancing security services delivery by leveraging systems interoperability and data sharing
- Implementing the City’s Multi-Year Accessibility Plan to identify, remove and prevent barriers
- Advancing the implementation of the Climate Change Action Plan in Corporate buildings

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	26,659	28,116	28,611	29,026	29,434
Net Capital Budget	55,952	40,169	61,725	54,941	68,532
FTEs	195	195	195	195	195

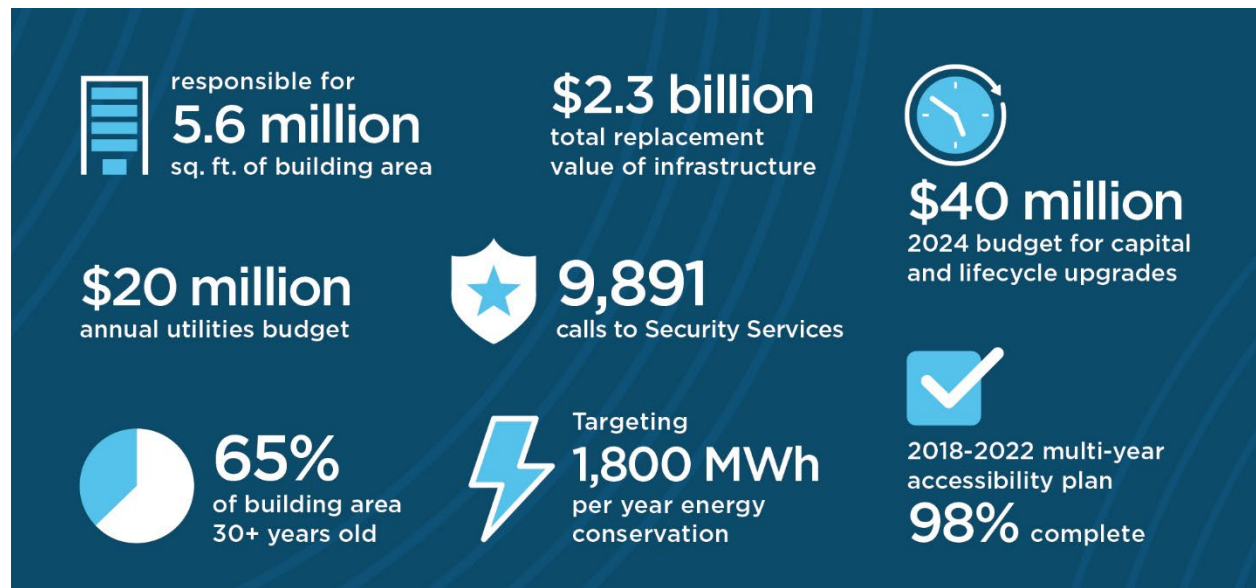
Goals of Service

- **Maintain** City buildings and site infrastructure
- **Ensure** compliance with all applicable legislation
- **Provide** professional project management services
- **Develop and maintain** integrated capital plans and a long-term facility asset management strategy
- **Ensure** the secure, safe use and enjoyment of City facilities, parks and the transit system
- **Support** and promote actions to mitigate climate change through energy conservation and environmental sustainability
- **Ensure** accessibility principles are incorporated into all business functions across City services
- **Ensure** the ongoing strategic configuration of office space to increase the use of underutilized spaces and support a hybrid work model

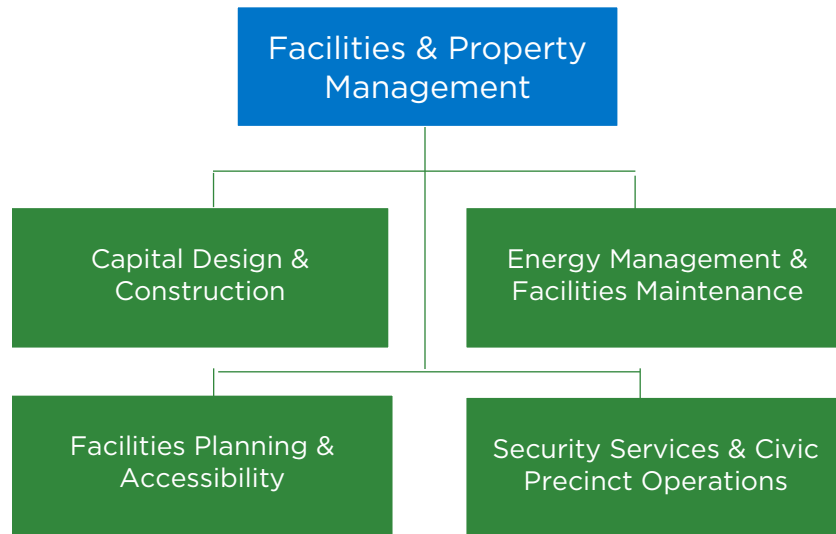
Guiding Plans

- [5-Year Energy Conservation Plan](#)
- [2023-2028 Multi-Year Accessibility Plan](#)
- Other service area master plans: [Climate Change Action Plan](#), [Fire & Emergency Services Master Plan](#), [Recreation Master Plan](#), [Library Master Plan](#)

Key Services



Service Area



Department: Corporate Services

The Facilities & Property Management workforce includes project managers and co-ordinators; space planning co-ordinators; energy management, asset management, and accessibility specialists; maintenance and operations staff; security and transit enforcement officers; business analysts; and managers, supervisors and administrators.



Key Performance Measures

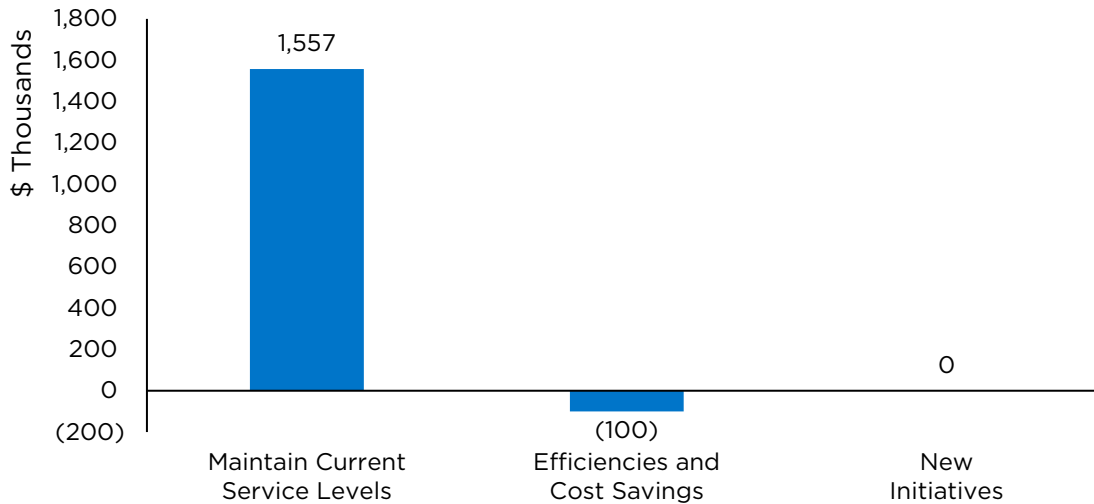


Measure	2021	2022	2023 Estimate	2024 Plan
Portfolio energy reduction compared to 2018	15.4%	1.0%*	2.5%	5%
Portfolio GHG emission reduction compared to 2018	14.6%	(6.0%)*	(2.0%)	5%
Onsite citywide security response time on target	92%	98%	99%	99%
Buildings in fair to good/better band of Facility Condition Index	61%	61%	63%	63%

*Decrease due to return to normal from COVID-19 closures

2024 Operating Budget Summary

Net Increase: \$1,456,932, or 5.5%



The overall change from last year's budget is proposed to be a net increase of \$1,456,932, or 5.5 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Facilities & Property Management is a net increase of \$1,557,000. Highlights include:

- A cost increase of \$660,000 for labour and benefits
- An increase of \$802,000 for maintenance and operation costs for the newly acquired Alectra facility
- An increase of \$300,000 in preventative and emergency maintenance costs to account for an increase in failures due to aging buildings
- An increase of \$274,000 for increased utility costs

Efficiencies and Cost Savings

The \$100,000 achieved in efficiencies and cost savings consists of reductions in cost for various operational expenses such as external third-party guards, office supplies and marketing.

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	26,659	28,116	28,611	29,026
Normal Operations	1,457	495	415	408
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	28,116	28,611	29,026	29,434



2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Facilities & Property Management. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Facilities & Property Management’s proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Infrastructure and Performance Improvements	5,817	6,000	5,700	5,700	15,000	38,217
Lifecycle Renewal and Rehabilitation	33,464	55,325	48,841	62,232	225,271	425,133
Services and Operations	888	400	400	600	3,600	5,888
Total	40,169	61,725	54,941	68,532	243,871	469,238

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	37,358	61,725	54,941	68,532	241,219	463,774
Canada Community-Building Reserve Funds	2,811	0	0	0	2,652	5,463
Total	40,169	61,725	54,941	68,532	243,871	469,238



Fire & Emergency Services

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Fire & Emergency Services

Overview

Mississauga Fire and Emergency Services (MFES) is an all-hazards fire department which operates 24 hours a day, 365 days a year. The MFES programming and resource deployment model is designed to reduce, mitigate or eliminate community risk.



Key Objectives 2024-2027

- Develop and deliver public education programming that targets higher-risk individuals including residents aged 65 and above and school-aged children aged 6-14
- Prioritize smoke alarm programming by targeting neighbourhoods with low smoke alarm compliance
- Decrease emergency response time by investing in new fire station infrastructure
- Develop and execute a rigorous lifecycle replacement plan for fire fleet and equipment
- Invest in the training of emergency services staff to fulfil mandatory provincial certification requirements

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	140,561	151,374	161,866	172,705	184,489
Net Capital Budget	27,367	29,847	23,801	34,242	39,654
FTEs	778	804	830	851	855

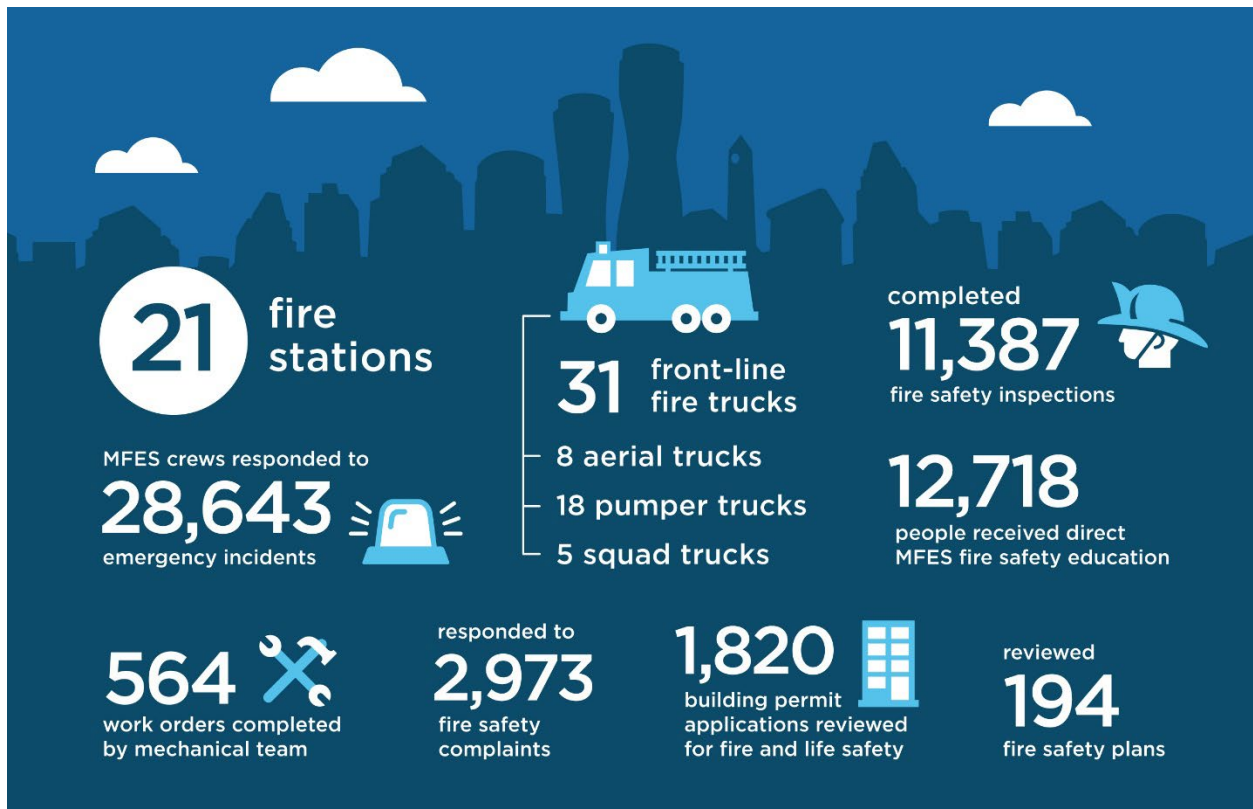
Goals of Service

- **Encourage** fire safe behavior through the delivery of fire safety education to residents
- **Increase** smoke alarm compliance through public education and enforcement
- **Enforce** Building and Fire Code compliance through proactive fire safety inspections
- **Achieve** a travel time standard of 240 seconds, 75 percent of the time for the first arriving vehicle

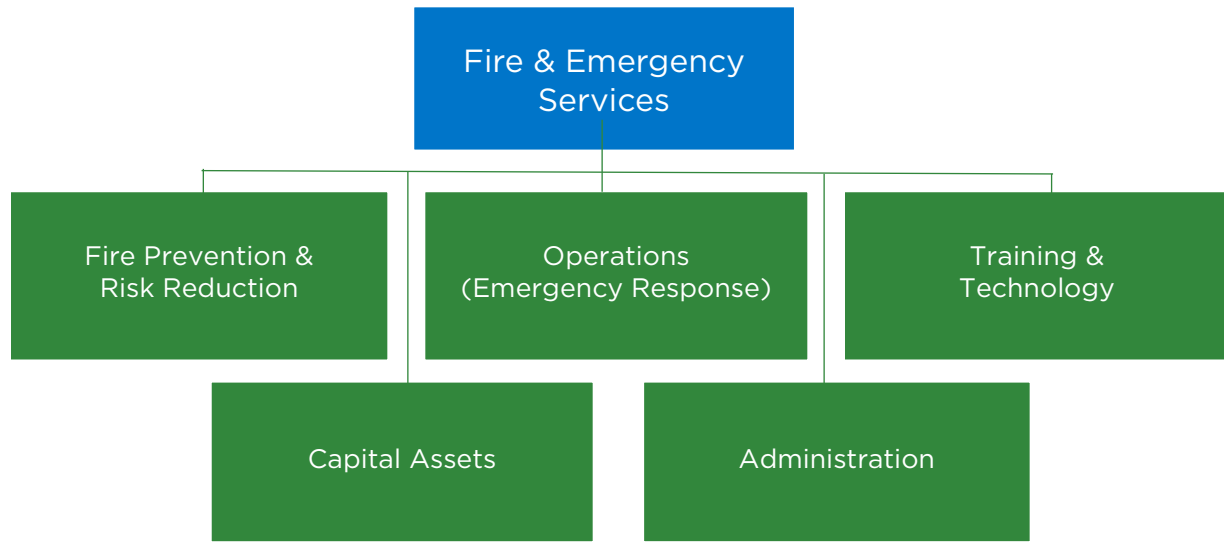
Guiding Plans

- [Fire Master Plan](#), supported by:
 - Comprehensive Risk Assessment
 - Community Risk Reduction Strategy
 - Infrastructure Renewal Strategy

Key Services



Service Area



Department: City Manager's Office

The Fire & Emergency Services staff complement includes front-line operations staff (including firefighters, call-takers and dispatchers), fire safety inspectors, public educators, plans examiners, training officers, and mechanical and administrative staff. Eighty-eight per cent of the labour budget is dedicated to front-line firefighting operations.



Key Performance Measures

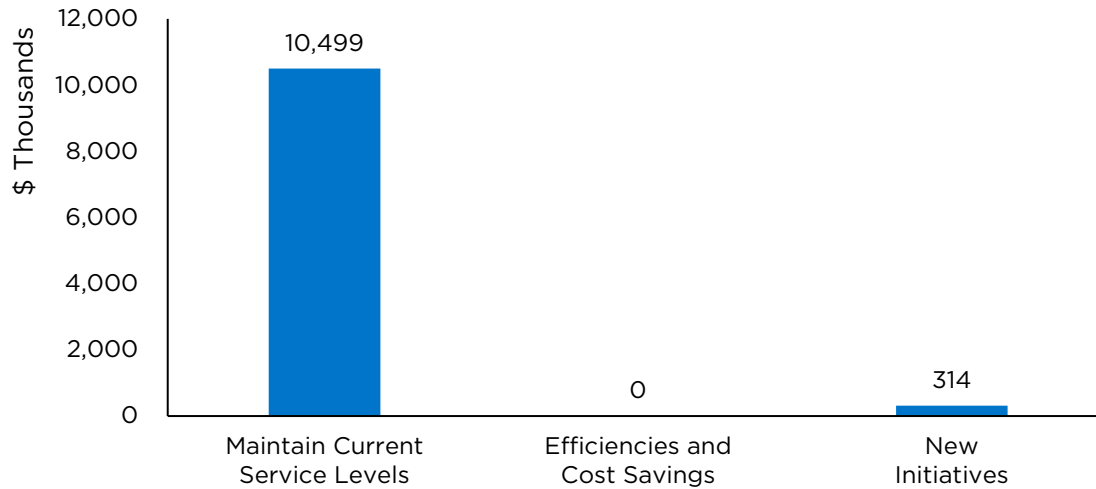


Measure	2021	2022	2023 Estimate	2024 Plan
Percentage of fires with working smoke alarms	39%	39%	40%	45%
Percentage of time first arriving truck meets travel time target*	50%	47%	45%	47%
Number of residential structure fires	157	140	135	130
Number of people receiving public education	11,000	12,718	30,000	35,000

*The travel time target is 240 seconds or less, 75 per cent of the time. Target is based on the National Fire Protection Association (NFPA) Standard for response time

2024 Operating Budget Summary

Net Increase: \$10,813,052, or 7.7%



The overall change from last year's budget is proposed to be a net increase of \$10,813,052, or 7.7 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Fire & Emergency Services is an increase of \$10,499,000. This includes:

- A cost increase of \$4.3 million for labour and benefits
- An increase of \$6.3 million in the contribution to the Public Safety Fire Program Reserve Fund

New Initiatives

There are five new initiatives proposed for 2024:

- BR #5371, Proactive Fire Inspection Program
- BR #9102, New Fire Station 125
- BR #10807, Asset Inventory Clerk
- BR #10811, Division Chief
- BR #10812, Junior Emergency Systems Technician

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	140,561	151,374	161,906	172,705
Normal Operations	10,499	9,743	10,312	10,888
Proposed New Initiatives	314	789	487	896
Proposed Net Operating Budget	151,374	161,906	172,705	184,489



2024-2027 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2024-2027 FTEs	2024-2027 Gross Budget (\$000s)	2024-2027 Net Tax Levy Impact (\$000s)	2024-2027 Other Funding (\$000s)	2024-2027 Capital (\$000s)
Proactive Fire Inspection Program	5371	3	1,511	0	(1,511)	0
New Fire Station 123	5508	20	7,073	0	(7,073)	12,637
New Fire Station 124	5556	20	4,457	0	(4,457)	7,000
New Fire Station 125	9102	20	10,891	0	(10,891)	2,000
Asset Inventory Clerk	10807	1	504	504	0	0
Division Chief	10811	1	770	770	0	0
Junior Emergency Systems Technician	10812	1	504	504	0	0
Emergency Vehicle Technicians	10813	3	1,399	1,399	0	0
District Chiefs	10814	4	679	679	0	0
Training Officers	10815	2	906	906	0	0
Communications Operators	10816	2	732	732	0	0
Total		77	29,425	5,493	(23,932)	21,637

BR #5371 – Proactive Fire Inspection Program

For 2024, the final year of this ongoing multi-year initiative, three permanent FTEs are required to continue to develop, staff, implement and measure proactive fire and life safety inspections. This program is establishing appropriate inspection cycles for all occupancy types based on key risks identified in the Comprehensive Risk Assessment. All FTEs requested as part of this initiative are funded through the Public Safety Fire Program.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	240.0	371.2	423.2	476.4
Reserves & Reserve Funds	240.0	371.2	423.2	476.4
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	3	3	3	3

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	70.0	0.0	0.0	0.0	0.0

BR #5508 – New Fire Station 123

This request is for 20 permanent FTEs beginning in 2025 to appropriately staff a new fire station in the Burnhamthorpe & Winston Churchill area as part of a 12-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	1,977.2	2,352.9	2,742.8
Reserves & Reserve Funds	0.0	1,977.2	2,352.9	2,742.8
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	20	20	20

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	6,400.0	4,000.0	0.0	2,237.0

BR #5556 - New Fire Station 124

This request is for 20 permanent FTEs beginning in 2026 to appropriately staff a new fire station in the Cawthra & Dundas area as part of a 12-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2026

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	0.0	2,036.8	2,420.0
Reserves & Reserve Funds	0.0	0.0	2,036.8	2,420.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	0	20	20

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	9,100.0	8,637.0	2,000.0	0.0	0.0

BR #9102 - New Fire Station 125

This request is for 20 permanent FTEs beginning in 2024 to appropriately staff a new fire station to service the 10th Line & Aquitaine area as part of a 12-year plan to improve emergency response time citywide. These FTEs will be divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	2,208.2	2,543.9	2,892.3	3,246.9
Reserves & Reserve Funds	2,208.2	2,543.9	2,892.3	3,246.9
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	20	20	20	20

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	7,121.1	2,000.0	0.0	0.0	0.0

BR #10807 – Asset Inventory Clerk

This request is to add one permanent FTE to support both the implementation and ongoing sustainability of an inventory management solution for capital assets. It will support the implementation of a formal asset management program for Fire & Emergency Services.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	80.0	123.7	141.1	158.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	80.0	123.7	141.1	158.8
Net Tax Levy Change*		43.7	17.4	17.7
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10811 – Division Chief

This request is for one permanent FTE, a Division Chief, for the Fire & Emergency Services Professional Development and Accreditation section. The position will assist with the management of all portfolios within the section, which includes Professional Development & Accreditation, Communications (Fire & Emergency Services Communications/Dispatch) and Health and Safety. This is a non-union position.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	153.9	201.6	205.2	208.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	153.9	201.6	205.2	208.9
Net Tax Levy Change*		47.7	3.6	3.7
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10812 – Junior Emergency Systems Technician

This request is for one permanent Junior Systems Technician to support the Communications (Fire & Emergency Services Communications/Dispatch) technology requirements for 21 fire stations and 31 front-line vehicles.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	80.0	123.7	141.1	158.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	80.0	123.7	141.1	158.8
Net Tax Levy Change*		43.7	17.4	17.7
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10813 – Emergency Vehicle Technicians

This request is for the addition of three Emergency Vehicle Technicians (EVTs) to address proactive and preventative maintenance requirements of the complex fire apparatus fleet due to growth and to help address the state-of-good-repair backlog in the current fleet. The positions will start in 2025 timed with the opening of Fire Station 123.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	339.2	500.2	559.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	339.2	500.2	559.2
Net Tax Levy Change*		339.2	161.0	59.0
FTEs	0	3	3	3

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10814 – District Chiefs

This request is to add four permanent District Chief positions (one per shift) in 2027 to address span-of-control issues that will begin to arise once the construction of three of the six planned new fire stations is completed.

Start Year: 2027

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	0.0	0.0	679.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	679.4
Net Tax Levy Change*		0.0	0.0	649.4
FTEs	0	0	0	4

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10815 – Training Officers

New provincial requirements to certify firefighters to National Fire Protection Association (NFPA) standards (particularly NFPA 1006 – Technical Rescue) will have a significant impact on all staff and require the addition of two Training Officers: one in 2025 and one in 2026. These training officers will support the training of more than 600 firefighters and meet the training requirements for speciality rescue disciplines set out in provincial legislation.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	145.1	349.7	411.4
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	145.1	349.7	411.4
Net Tax Levy Change*		145.1	204.6	61.7
FTEs	0	1	2	2

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10816 – Communications Operators

This request is for two permanent Communications Operators starting in 2025 to improve efficiency at the Fire & Emergency Services Communications/Dispatch centre.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	169.3	252.7	309.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	169.3	252.7	309.9
Net Tax Levy Change*		169.3	83.4	57.1
FTEs	0	2	2	2

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0



2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Fire & Emergency Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Fire & Emergency Services' proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Stations & Auxiliary Buildings	24,600	17,500	24,200	21,300	180,700	268,300
Vehicles & Equipment	5,247	6,301	10,042	18,354	60,757	100,701
Total	29,847	23,801	34,242	39,654	241,457	369,001

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	27,847	23,801	30,405	33,054	99,129	214,236
Development Charges Reserve Funds	0	0	3,837	6,600	142,328	152,765
Canada Community-Building Reserve Funds	2,000	0	0	0	0	2,000
Total	29,847	23,801	34,242	39,654	241,457	369,001



General Government

2024–2027 Business Plan
& 2024 Budget



2024 Budget

General Government

Overview

General Government comprises eight business areas: Corporate Business Services, Finance, Human Resources, Internal Audit, Legal Services, Legislative Services, the Office of Emergency Management, and Strategic Communications and Initiatives. Together these areas support diligent business planning and reporting, and keep the organization safely, fairly and inclusively staffed and supplied; properly financed and accounted for; legally compliant, transparent and accountable; connected and communicating with people; and innovating and performing at a high standard of efficiency.



Key Objectives 2024-2027

- Communicating and promoting the City’s vision for the future during its transition from a two-tier municipal structure to a single-tier municipal government
- Refreshing the City’s [Strategic Plan](#)
- Advancing equity, diversity, and inclusion across the Corporation, including the implementation of recommendations from the Workforce Diversity & Inclusion Strategy
- Continuing to develop and implement the Citywide Corporate Asset Management Program in partnership with all City departments
- Enhancing the long-range financial planning model
- Supporting the strategic development of Mississauga’s waterfront

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	53,924	54,844	56,042	57,262	58,460
Net Capital Budget	7,244	1,011	1,210	3,630	260
FTEs	517	514	506	506	500

Goals of Service

- **Support** the Corporation in achieving its strategic goals and business objectives by implementing innovative and sustainable strategies for its procurement, financial, human resource, audit, legislative, legal, digital service, communication, realty service, taxation, and business performance requirements
- **Deliver**, through a variety of channels, high quality direct services to the public including information/communication, court services/administrative penalty system, Council and committee operations and elections

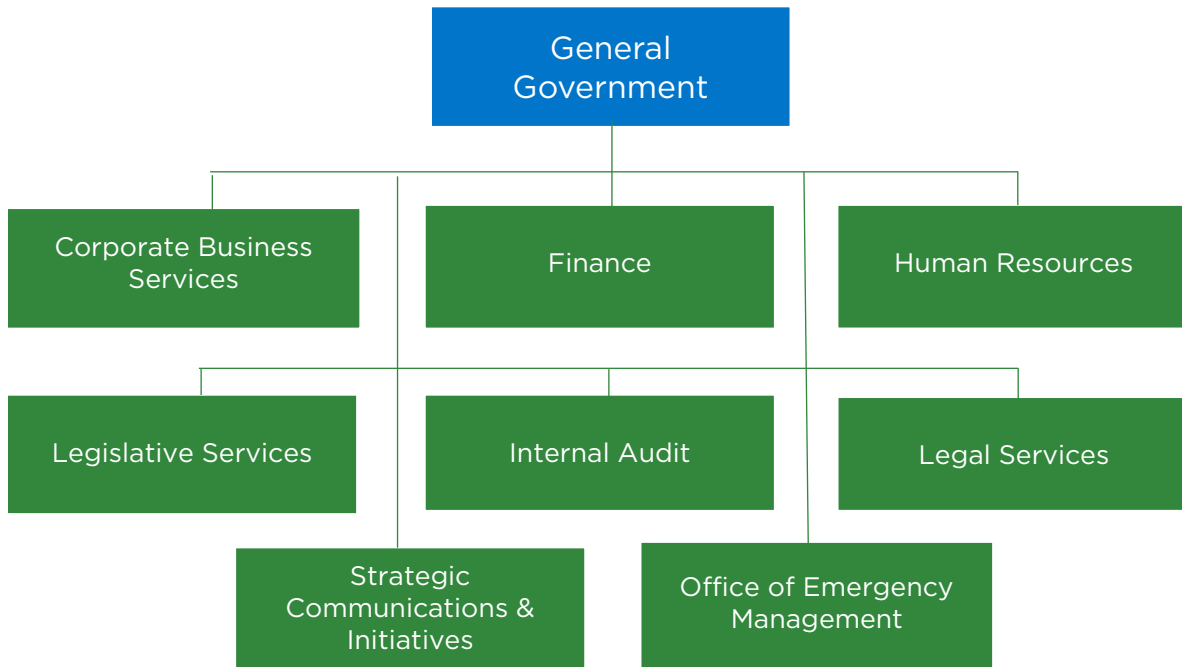
Guiding Plans

- [Emergency Plan](#)
- [Smart City Master Plan](#)
- Strategies: [Better Connected](#); [HR People Strategy](#); [Workforce Diversity and Inclusion Strategy](#); [Long-Range Financial Plan](#)

Key Services



Service Area



Departments: City Manager's Office; Corporate Services

Along with administrators, each business area within General Government includes specialist roles related to its responsibilities. These include accountants, buyers, recruiters, health and safety specialists, auditors, lawyers, prosecutors, insurance specialists, tax specialists, writers, graphic designers, customer service advisors, legislative co-ordinators, records analysts, print shop specialists and many more.

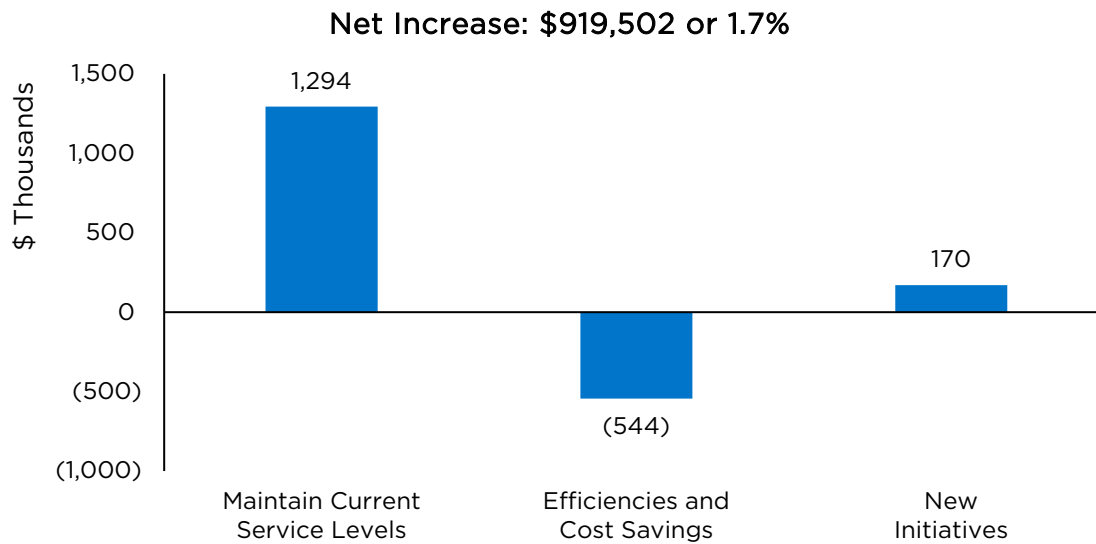


Key Performance Measures



Measure	2021	2022	2023 Estimate	2024 Plan
Property tax collection rate	94%	97%	97%	97%
311 Citizen Contact Centre engagements across all channels	355,947	358,131	350,000	350,000
Freedom of Information requests completed within 30 days	79%	74%	90%	95%
Investment portfolio net yield	3.23%	2.99%	3.00%	3.25%

2024 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net increase of \$919,502, or 1.7 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the General Government Service Area is an increase of \$1,294,000. Highlights include:

- A cost increase of \$1,384,000 for labour and benefits
- A cost decrease of \$200,000 due to the removal of a chargeback for IT support staff following the completion of the Project Management Dashboard Project

Efficiencies and Cost Savings

The \$544,000 achieved in efficiencies and cost savings consists of:

- \$478,000 in savings related to the creation of a new succession planning platform
- \$66,000 in efficiencies in Contractor & Professional Services and Equipment & Maintenance

New Initiatives

There is one new initiative proposed for 2024:

- BR #8536, Municipal Legal Counsel

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	53,924	54,844	56,042	57,262
Normal Operations	750	1,147	1,217	1,194
Proposed New Initiatives	170	51	4	4
Proposed Net Operating Budget	54,844	56,042	57,262	58,460



2024-2027 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2024-2027 FTEs	2024-2027 Gross Budget (\$000s)	2024-2027 Net Tax Levy Impact (\$000s)	2024-2027 Other Funding (\$000s)	2024-2027 Capital (\$000s)
Municipal Legal Counsel	8536	1	845	845	0	0
Legal Support for New Long-Term Disability Model	10490	1	612	0	(612)	0
Total		2	1,457	845	(612)	0

BR #8536 - Municipal Legal Counsel

Legal Services provides support to all departments across the City, and contributes to all City initiatives and projects. This is a request for one permanent municipal Legal Counsel. This position will handle matters in the areas of regulatory, licensing, corporate/commercial law and general municipal law and will be cross-trained in other areas including procurement and construction law, reducing the City's expenditure on external legal fees.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	169.8	220.8	224.9	229.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	169.8	220.8	224.9	229.1
Net Tax Levy Change*		51.0	4.1	4.2
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10490 - Legal Support for New Long-Term Disability Model

Legal Services provides support to all departments across the City, and contributes to all City initiatives and projects. This ongoing multi-year initiative to transition to an administrative services only (ASO) model for long-term disability (LTD) administration in Employee Health Services requires a permanent FTE in Legal Services beginning in 2025 to manage LTD-related legal proceedings.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	167.9	219.9	224.1
Reserves & Reserve Funds	0.0	167.9	219.9	224.1
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*		0.0	0.0	0.0
FTEs	0	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for General Government. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on General Government’s proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Administration	650	400	1,450	250	950	3,700
City Clerks	200	110	15	0	0	325
Elections	0	500	2,100	0	1,400	4,000
Policy Administration	115	180	25	0	0	320
Print Shop	47	20	40	10	363	480
Total	1,011	1,210	3,630	260	2,713	8,825

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	911	610	1,280	60	2,063	4,925
Development Charges Reserve Funds	0	100	250	100	450	900
Other Reserves & Reserve Funds	100	500	2,100	100	200	3,000
Total	1,011	1,210	3,630	260	2,713	8,825



Information Technology

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Information Technology

Overview

The Information Technology Service Area oversees the strategic planning, continuous development, maintenance, and comprehensive management of the City’s technology infrastructure, business solutions and digital public services. IT ensures uninterrupted access to crucial systems, applications, computers, networks, data, internet connectivity supported by the security measures and policies essential for delivering City services, every day of the year, around the clock.



Key Objectives 2024–2027

- Protecting data, privacy, and the City’s valuable assets 24/7 with a robust cybersecurity program
- Delivering IT expertise on around 190 projects Citywide, contributing fundamentally to their successful implementation
- Driving the implementation of the Microsoft 365 program, which will enhance productivity and collaboration across the organization
- Monitoring global IT trends such as the use of artificial intelligence, exploring their potential use at the City
- Modernizing and maintaining the City’s IT infrastructure, ensuring it performs optimally for the seamless delivery of City services

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	34,718	36,615	38,625	38,509	39,043
Net Capital Budget	20,698	20,260	20,270	17,365	15,335
FTEs	256	251	238	227	227

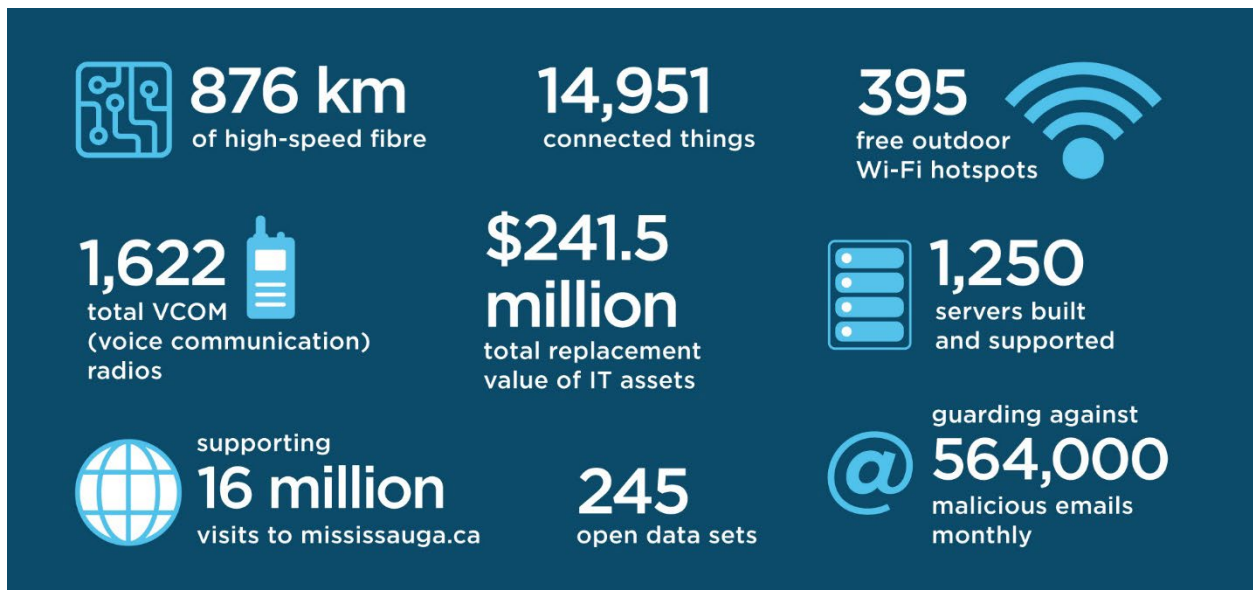
Goals of Service

- **Plan, develop or acquire, and maintain** the information technology infrastructure, systems and programs required for the efficient, secure administration of City functions
- **Foster** open, accessible and convenient government through the continued digitization of City information and services
- **Improve** the quality, efficiency and excellence of services through innovation and partnerships
- **Cultivate** a connected and engaged workplace by fostering collaboration and communication
- **Enable** data-driven decision-making through research and analytics

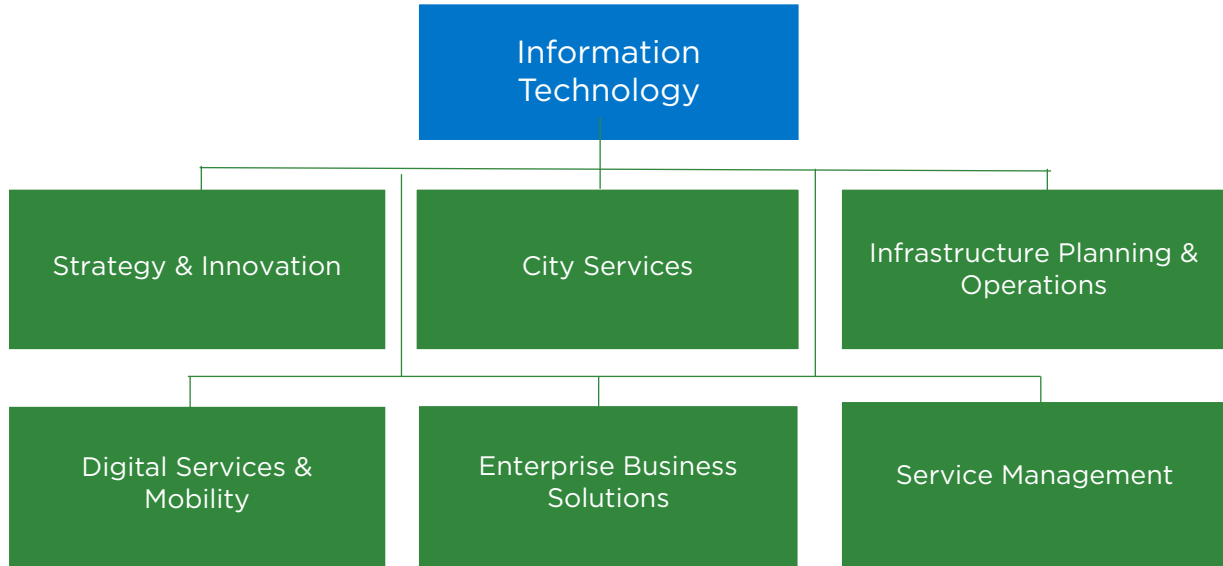
Guiding Plans

- [IT Master Plan](#)
- [Better Connected Plan](#)
- [Smart City Master Plan](#)

Key Services



Service Area



Department: Corporate Services

The Information Technology Service Area is comprised of business analysts, project managers, IT technicians and specialists, database administrators, application specialists (e.g., SAP, GIS, SharePoint), help desk specialists, application developers, telecommunication specialists, IT Security specialists, systems and network architects, section and program managers, and Sheridan College co-op students.



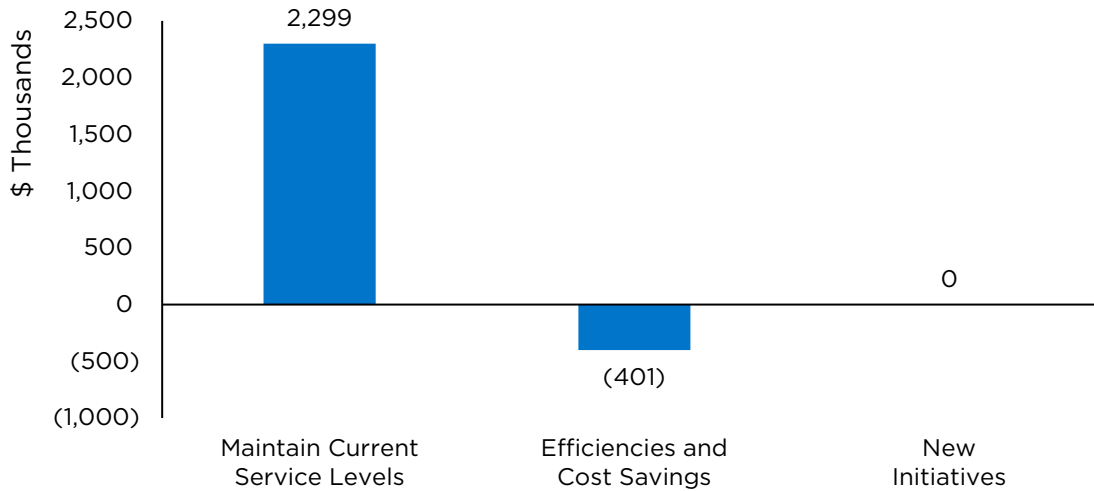
Key Performance Measures



Measure	2021	2022	2023 Estimate	2024 Plan
Self-serve web applications	79	81	83	85
IT Service Desk first call resolution	95%	95%	95%	95%
City website unique visits (millions)	12.5	16	17.2	18.5
Data storage requirements (in terabytes)	240	280	300	380

2024 Operating Budget Summary

Net Increase: \$1,897,393, or 5.5%



The overall change from last year’s budget is proposed to be a net increase of \$1,897,393, or 5.5 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Information Technology Service Area is an increase of \$2,299,000. Highlights include:

- A cost increase of \$1,275,000 for labour and benefits
- An increase of \$1,515,000 for rising maintenance and licensing expenses due to inflation and contractual adjustments
- A reduction of \$491,000 due to a reallocation of costs to other City departments, reducing the IT budget but having a net zero impact Citywide

Efficiencies and Cost Savings

The \$401,200 achieved in efficiencies and cost savings consists of:

- \$361,200 from software rationalization and contract expirations
- \$40,000 evenly distributed across transportation costs, operating materials, office expenses, and print shop recoveries

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	34,718	36,615	38,625	38,509
Normal Operations	1,897	2,010	(115)	533
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	36,615	38,625	38,509	39,043



2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Information Technology. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Information Technology’s proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Applications	8,618	5,830	8,415	6,065	35,630	64,558
Geospatial Solutions	410	430	440	460	2,760	4,500
Infrastructure	8,625	11,250	5,650	6,550	56,095	88,170
PC Replacement & Peripherals	2,607	2,760	2,860	2,260	14,060	24,547
Total	20,260	20,270	17,365	15,335	108,545	181,775

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	20,260	20,270	17,365	15,335	108,545	181,775
Total	20,260	20,270	17,365	15,335	108,545	181,775



Mayor & Members of Council

2024–2027 Business Plan
& 2024 Budget

 MISSISSAUGA

2024 Budget

Mayor & Members of Council

Overview

Mississauga’s elected governing Council consists of a mayor and 11 ward councillors. This service area budget includes the salaries and expenses of these elected officials and their support staff. In Ontario, municipal elections take place every four years.

Goals of Service

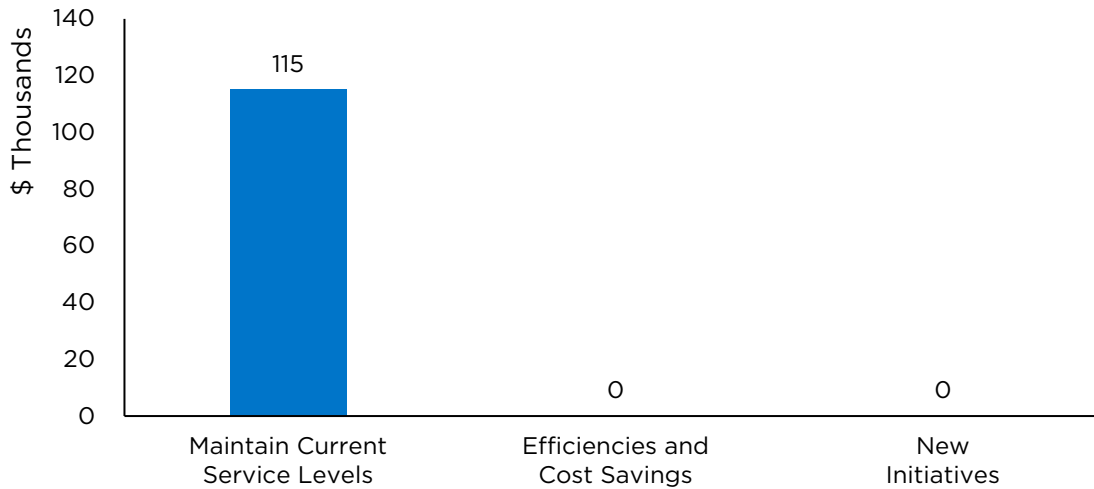
As representatives of the people, Council members make key decisions related to various aspects of the City, pass by-laws (local laws for Mississauga), create policies, approve budgets and authorize the provision of programs and services to make citizens’ lives better.



Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	5,286	5,401	5,489	5,578	5,669
Net Capital Budget	0	0	0	0	0
FTEs	41	41	41	41	41

2024 Operating Budget Summary

Net Increase: \$115,033, or 2.2%



The overall change from last year’s budget is proposed to be a net increase of \$115,033, or 2.2 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Mayor & Members of Council Service Area is an increase of \$115,000 for labour and benefits.

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	5,286	5,401	5,489	5,578
Normal Operations	115	88	89	91
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	5,401	5,489	5,578	5,669



Mississauga Library

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Mississauga Library

Overview

The Mississauga Library operates 18 libraries of various sizes that provide a physical space where people can gather, attend programs, and access the library’s collections and services. The library runs thousands of free programs a year for all demographics, operates four permanent makerspaces, has thousands of electronic resources available, and operates the Open Window Hub, which supports at-risk residents from across the city.



Key Objectives 2024-2027

- Redeveloping the South Common Library to meet the changing needs of communities
- Completing the long-range [Future Directions](#) plan update
- Expanding the Maker Mississauga initiative
- Increasing community access to library resources through express libraries and laptop kiosks

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	31,236	31,524	32,153	33,907	34,585
Net Capital Budget	8,239	3,224	3,511	1,375	3,339
FTEs	213	213	213	213	213

Goals of Service

- **Provide** a gathering place for learning, exploration and building community
- **Maintain** an appealing, meaningful and relevant collection of physical and digital resources for the community
- **Deliver** library programs that engage all demographic groups
- **Support** at-risk community members with referrals to services and information

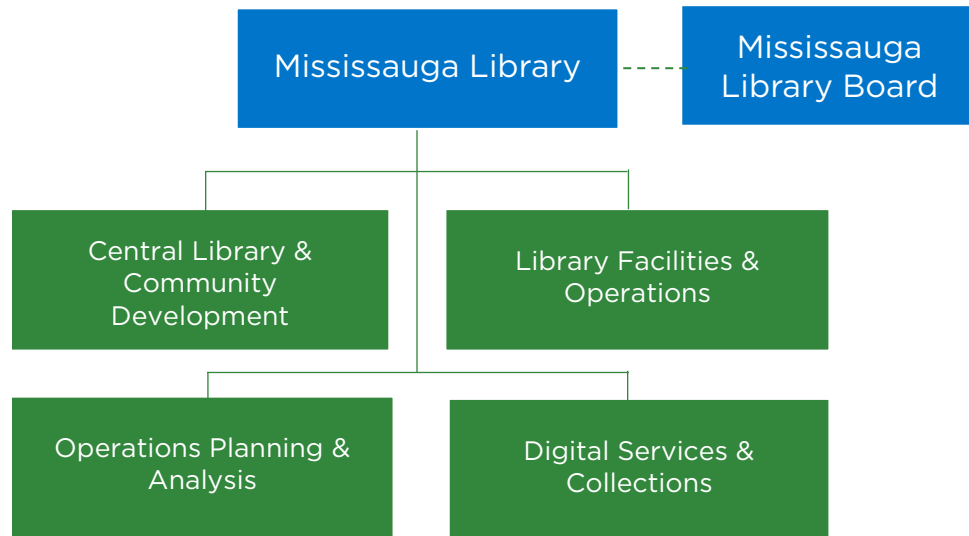
Guiding Plans

- [Library Master Plan](#)

Key Services



Service Area



Department: Community Services

The Library is comprised of diverse staff with special accreditations, degrees and certifications in disciplines such as information science and public policy. Roles include librarians, programmers, digital services experts, collection and material handling specialists, social media experts, business consultants, data analyst and social workers.



Key Performance Measures



Measure	2021	2022	2023 Estimate	2024 Plan
Number of active cardholders	143,461	155,986	169,314	188,446
Per capita collection spending ¹	\$4.76	\$4.28	\$5.69	\$5.69
Digital collection usage ²	2,287,476	3,095,308	3,202,000	3,400,000
Physical collection usage ²	2,456,945	3,824,503	4,158,000	4,475,440
In-person visits ³	872,696	2,087,442	2,938,972	3,734,946
Total program attendees	160,202	81,665	135,206	160,209

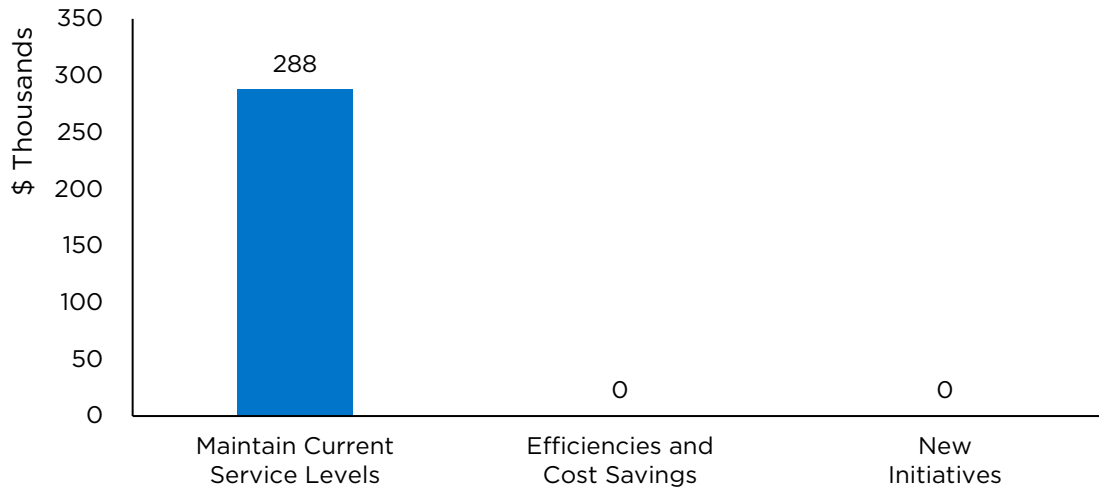
¹ Values differ from previously published values because new calculation methodology has been applied

² 2021–2023 numbers reflect service level disruptions due to the redevelopment of Hazel McCallion Central Library and the closure of Port Credit Library for refurbishment

³ Includes curbside appointments during COVID-19-related facility closures

2024 Operating Budget Summary

Net Increase: \$287,593, or 0.9%



The overall change from last year's budget is proposed to be a net increase of \$287,593, or 0.9 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Mississauga Library is an increase of \$288,000. Highlights include:

- A cost increase of \$985,000 for labour and benefits, \$772,000 of which is related to Central Library reopening
- An increase of \$420,000 in various operating expenses such as makerspace consumable materials, membership dues, and the movement of costs related to modernizing customer-facing technology from capital to operating, mostly offset by a decrease of \$1 million in transfers to reserve funds
- An increase of \$117,000 in revenue for a one-time transfer from reserve for Central Library staffing costs

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	31,236	31,524	32,153	33,907
Normal Operations	288	629	1,754	678
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	31,524	32,153	33,907	34,585



2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for the Mississauga Library Service Area. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Library’s proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Library Buildings	5,212	6,847	2,135	3,009	174,043	191,245
Library Materials & Equipment	650	650	598	330	1,940	4,168
Total	5,862	7,497	2,733	3,339	175,983	195,413

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	1,840	2,248	837	1,623	11,618	18,166
Development Charges Reserve Funds	1,384	1,263	538	1,716	164,365	169,266
Subsidies, Grants & Recoveries	2,638	3,986	1,358	0	0	7,981
Total	5,862	7,497	2,733	3,339	175,983	195,413



Parks, Forestry & Environment

2024-2027 Business Plan
& 2024 Budget

 MISSISSAUGA

2024 Budget

Parks, Forestry & Environment

Overview

Parks, Forestry & Environment conserves and protects the natural environment and the City’s heritage properties and artifact collection, and plans, develops and operates great outdoor public spaces to make healthy and happy communities. The service area is responsible for public art, leads the City’s Indigenous relations, and aims to meet the open space and outdoor recreational needs of the community while also driving environmental sustainability and climate action.



Key Objectives 2024–2027

- Design and development of new parks including the Lakeview Village Development, Brightwater Development and M-City Park, and ongoing strategic parkland acquisitions to support new housing and areas of existing deficit
- Completion of the 1 Port Street East Proposed Marina Environmental Assessment
- Redevelopment of various community park amenities, Cooksville parks and downtown parks including John Cleary Park and Zonta Meadows
- Completing the long-range [Future Directions](#) plan update
- Ongoing maintenance and lifecycle replacement of City-owned trees to enhance and expand the urban forest canopy
- Implementation of the City’s first comprehensive Climate Change Action Plan
- Supporting work on Reconciliation with programming, events and public art that is Indigenous-led and collaborative

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	41,724	43,887	46,121	47,446	48,710
Net Capital Budget	71,683	81,418	135,395	59,162	102,974
FTEs	250	250	257	260	266

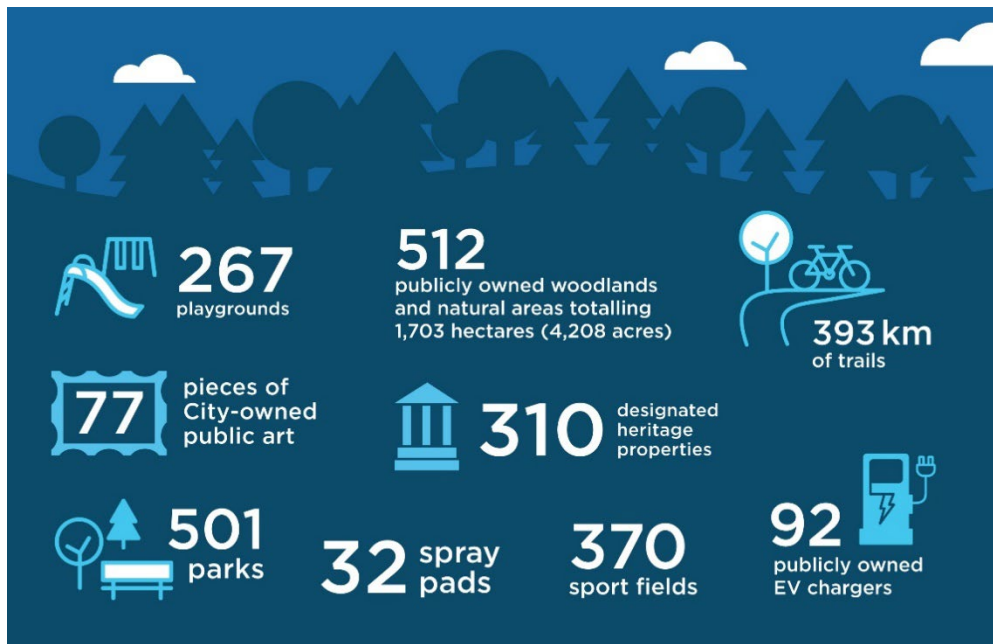
Goals of Service

- **Identify** parkland acquisitions to support the City's [housing action plan](#)
- **Protect and grow** existing parkland, trees and natural areas
- **Conserve** the City's heritage properties and artifact collection
- **Curate** and display a collection of diverse public art
- **Create** connected, vibrant outdoor public spaces and amenities
- **Maintain** safe, clean and accessible parks and open spaces
- **Advance** Reconciliation and increase Indigeneity through Indigenous-led collaboration
- **Foster** environmental awareness, and support the City to achieve its strategic environmental goals

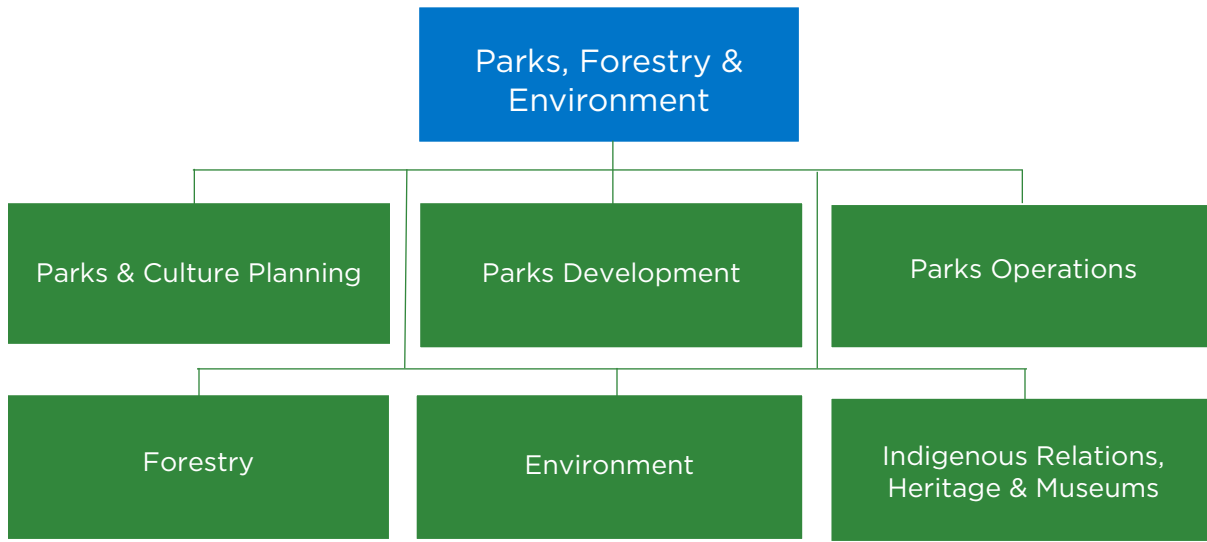
Guiding Plans

- [Parks and Forestry Master Plan](#)
- [Climate Change Action Plan](#)
- [Cultural Districts Implementation Plan](#)
- [Parks Plan](#)
- [Public Art Plan](#)
- Strategies: [Credit River Parks Strategy](#); [Waterfront Park Strategy Refresh](#); [Heritage Management Strategy](#); [Invasive Species Management Plan and Implementation Strategy](#); [Natural Heritage and Urban Forest Strategy](#); [Urban Agriculture Strategy](#)

Key Services



Service Area



Department: Community Services

Parks, Forestry & Environment consists of a combination of permanent, contract and seasonal staff to effectively deliver year-round and seasonal services. Roles include arborists, park operations staff, park planners, culture and heritage planners, curators, exhibit and education planners, Indigenous relations staff, landscape architects, engineering technologists, climate change and environment experts and other professional staff.



Key Performance Measures



Measure	2021	2022	2023 Estimate	2024 Plan
Percentage of forestry service requests resolved within service level ¹	85%	76%	63%	70%
Percentage of parks service requests resolved within service level	85%	75%	78%	85%
Corporate greenhouse gas emissions (tonnes of equivalent carbon dioxide) ²	64,144	69,916	69,916	52,042
Percentage of One Million Trees Mississauga completed	45%	50%	55%	60%
Dog waste diverted (metric tonnes) ³	28.6	26.2	36.6	70
Museum and Small Arms Inspection Building program participants and visitors ⁴	38,3492	146,605	147,000	149,000
Public participants engaging in park planning	1,274	1,492	2,700	2,500

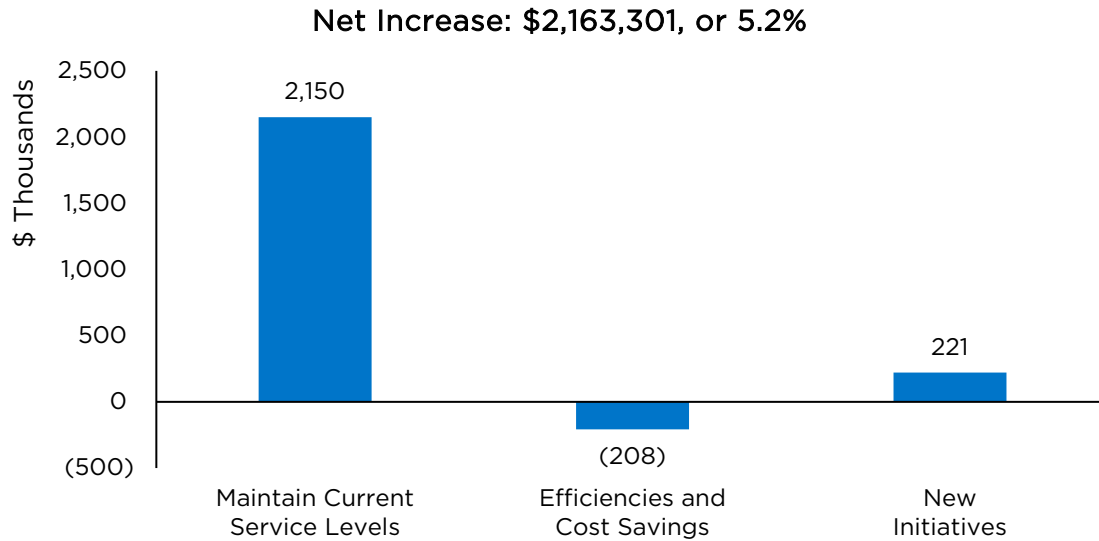
¹Forestry experienced a significant backlog of work orders resulting in increased service requests in 2022 and 2023. This backlog will be addressed throughout 2024 through proactive forestry measures

²2021 data has been updated to reflect an improved GHG quantification methodology; 2022 is estimated and will be updated when 2022 emission factors are published. 2023 is an estimate based on 2022 and 2024 is planned emissions based on current GHG reduction targets

³Dog waste from Animal Services has been added to this calculation, causing previously reported values to be restated

⁴COVID-19 restrictions were in place in 2021 for in-person events and programs

2024 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$2,163,301, or 5.2 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Parks, Forestry & Environment Service Area is an increase of \$2,150,000. Highlights include:

- A cost increase of \$1 million for labour and benefits
- A cost increase of \$667,000 for fleet labour and parts
- A cost increase of \$163,000 for utilities
- A cost increase of \$120,000 for custodial services in park washrooms
- A revenue increase of \$135,000 from adjustments to fees and charges

Efficiencies and Cost Savings

The \$208,000 achieved in efficiencies and cost savings consists of:

- Savings of \$51,400 in occupancy costs due to the office space lease termination at 201 City Centre Drive
- Savings of \$156,400 from reductions due to service delivery realignment

New Initiatives

There are two new initiatives proposed for 2024:

- BR #5347, Parkland Growth
- BR #10781, Invasive Species Management

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	41,724	43,887	46,121	47,446
Normal Operations	1,942	1,209	676	775
Proposed New Initiatives	221	1,025	649	488
Proposed Net Operating Budget	43,887	46,121	47,446	48,710



2024-2027 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2024-2027 FTEs	2024-2027 Gross Budget (\$000s)	2024-2027 Net Tax Levy Impact (\$000s)	2024-2027 Other Funding (\$000s)	2024-2027 Capital (\$000s)
Parkland Growth	5347	14	4,237	4,237	0	7
Invasive Species Management	10781	1	463	463	0	0
Bill 109/23 Impacts - Natural Heritage System	10825	3	1,046	1,046	0	0
Total		18	5,746	5,746	0	7

BR #5347 – Parkland Growth

This request includes the costs for the labour, materials and supplies that are required to maintain newly acquired and developed park assets and additional amenities at existing or redeveloped parks. Key maintenance activities include grass cutting, sports field maintenance, litter and waste management, horticulture, and maintaining park amenities such as spray pads and playgrounds in a state of good repair.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	108.9	846.2	1,401.5	1,880.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	108.9	846.2	1,401.5	1,880.1
Net Tax Levy Change		737.3	555.3	478.6
FTEs	1	5	8	14

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	4.5	6.5	0.0	0.0	0.0

BR #10781 – Invasive Species Management

This request is for a permanent resource to support implementation of the Invasive Species Management (ISM) Plan and Implementation Strategy. Active management of invasive species has been ongoing since the development of the ISM Plan in 2018. Various positions have been taking on components of ISM since 2018; a dedicated non-complement position began in 2022. This pilot position has enabled removal of invasive species on over 10 hectares (24.7 acres) and restoration of four hectares at two ISM sites.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	112.5	114.6	116.7	118.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	112.5	114.6	116.7	118.9
Net Tax Levy Change		2.1	2.1	2.2
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10825 – Bill 109/23 Impacts – Natural Heritage System

Three permanent staff positions are required starting in 2025 to perform development application review work that involves natural heritage matters. This work was previously done by conservation authorities (CAs), but provincially legislated changes have removed the ability of CAs to review or comment on proposals, applications or matters under various laws relating to many natural heritage matters including fish and wildlife habitat, threatened/endangered species, woodlands and natural areas. Further engagement with the CAs will occur through 2024 on the best way to deliver the service.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	285.4	376.7	384.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	285.4	376.7	384.3
Net Tax Levy Change		285.4	91.3	7.5
FTEs	0	3	3	3

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0



2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Parks, Forestry & Environment. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Parks, Forestry & Environment's proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Environment	750	405	525	75	0	1,755
Forestry	8,075	7,818	3,350	2,650	16,070	37,963
New Park Development & Amenities	41,442	37,332	27,416	24,250	949,274	1,079,714
Park Redevelopment & Renewal	31,295	29,721	26,617	26,949	158,697	273,279
Parkland Acquisition*	130	60,980	2,130	48,306	307,110	418,656
Parks Vehicles & Equipment	746	610	610	610	18,660	21,236
PF&E Building & Assets	50	50	50	50	300	500
PF&E Materials & Equipment	250	250	200	250	1,350	2,300
Total	82,738	137,165	60,898	103,139	1,451,461	1,835,403

*Funding for the Parkland Acquisition program is allocated to the second year of each budget cycle and then advanced to the current year via corporate report to Council on an as-needed basis dependent upon acquisition timing, which is fluid

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	29,214	25,893	19,506	21,443	121,989	218,044
Planning Act Reserve Funds	2,930	65,151	7,015	52,829	323,295	451,220
Development Charges Reserve Funds	44,699	38,917	27,550	21,906	939,446	1,072,518
Developer Contributions Reserve Funds	600	600	600	600	3,600	6,000
Canada Community-Building Reserve Funds	3,445	4,464	4,176	5,726	21,725	39,536
Other Reserves & Reserve Funds	530	370	315	470	1,790	3,475
Subsidies, Grants & Recoveries	1,320	1,771	1,737	166	39,616	44,609
Total	82,738	137,165	60,898	103,139	1,451,461	1,835,403



Planning & Building

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Planning & Building

Overview

Planning & Building facilitates the city’s physical and economic development to ensure the health, safety, and well-being of the public and business community. This includes strategic, long-term and community land use planning; creating urban design and built form policies and plans; conducting development and design studies; processing development applications and building permits; carrying out building inspections and site inspections; and supporting business start-up, growth and investment.



Key Objectives 2024–2027

- Implementing the actions of [Growing Mississauga](#), the four-year housing action plan to work toward achieving the City’s pledged housing targets
- Moving forward with affordable housing strategies including grants, community improvement plans, inclusionary zoning and incentives, with the aim of achieving housing affordability for middle-income households and providing a range of housing choices for all household income levels
- Continuing to develop vibrant, walkable and connected neighbourhoods
- Growing Mississauga’s economy and municipal revenue through programs and services to support the attraction, retention and expansion of business investment, and the development of key industry sectors
- Driving start-up and scale-up business innovation and entrepreneurship through the IDEA Innovation Hub located at Square One

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	11,346	12,539	13,056	13,583	14,120
Net Capital Budget	2,525	1,700	1,600	1,250	1,250
FTEs	213	220	220	220	220

Goals of Service

- **Ensure** land-use planning and development decisions are made in the public interest and consistent with provincial legislation
- **Adhere** to landscape, streetscape, parkland, public realm, built form and urban design requirements
- **Encourage** planning activities that contribute to environmental protection, housing affordability and economic development
- **Engage** Indigenous peoples and the wider community in strategic and land-use planning projects
- **Ensure** buildings and structures are safe and in compliance with legislation
- **Provide** inclusive and accessible business support services and programming to under-represented and disadvantaged populations and community groups
- **Foster** a prosperous and sustainable economy by attracting business investment in key priority sectors and supporting entrepreneurship, innovation, and talent development

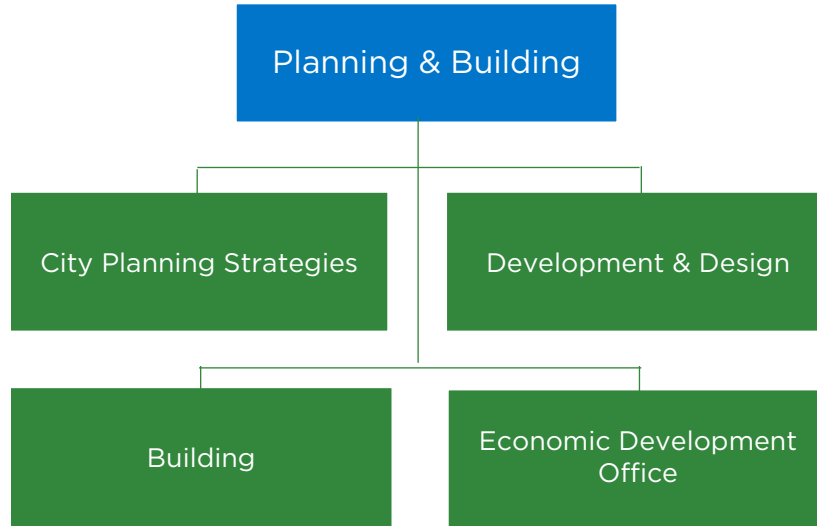
Guiding Plans

- [Mississauga Official Plan](#)
- Local area plans and master plans: [Downtown 21 Master Plan](#); [Dundas Connects Master Plan](#); [Hurontario-Main Street Corridor Master Plan](#); [Old Port Credit Village Heritage Conservation District Plan](#)
- Studies: [Lakeshore East Corridor Study](#); [Downtown, Fairview, Cooksville and Hospital Policy Review](#); [Inclusionary Zoning](#); [Green Development Standards](#); [Major Transit Station Area Review](#)
- Strategies: [Affordable Housing Strategy](#); [Economic Development Strategy 2020-2025](#); [Growing Mississauga: An Action Plan for New Housing](#)
- COVID-19 Economic Recovery Plans: [Small Business](#) and [Broader Industry](#)

Key Services



Service Area



Department: Planning & Building

Planning & Building's workforce consists of multi-disciplinary experts working in collaboration to provide effective community planning, building and economic development services. Roles include planners, urban designers, landscape architects, landscape and site plan technologists, engineers, statisticians, permit technicians, plans examiners, building inspectors, business consultants, marketing and research professionals, industry sector specialists and administrative staff.

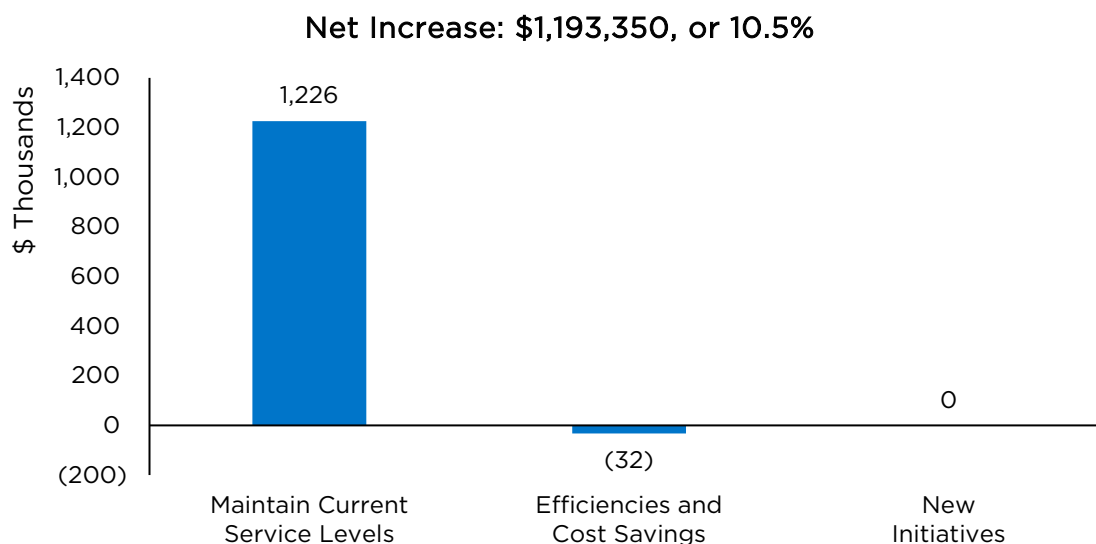


Key Performance Measures



Measure	2021	2022	2023 Estimate	2024 Plan
Economic Development Office customer satisfaction	N/A	84%	90%	90%
Complete building permit applications meeting legislated timeframe for first review	87%	75%	90%	90%
Service area cost recovery	75%	73%	75%	75%
Number of applications reviewed for Preliminary Applications Review meetings	524	437	200	200
Number of jobs created and retained through economic development support	1,136	276	400	800
Mississauga Business Entrepreneur Centre one-on-one business consultations co-ordinated	312	352	320	320
Tax assessment new and retained (millions)	\$2.02	\$1.13	\$0.50	\$1.00

2024 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net increase of \$1,193,350, or 10.5 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Planning & Building Service Area is an increase of \$1,226,000. Highlights include:

- A cost increase of \$1,111,500 for labour and benefits
- A revenue decrease of \$26,000 consisting of a reduction of \$46,000 in fees, partially offset by an increase of \$20,000 in new facility rental fees

Efficiencies and Cost Savings

Highlights of the \$32,200 achieved in efficiencies and cost savings include:

- Savings of \$14,000 for staff development costs achieved through the alignment of budget to actual spending
- Savings of \$10,000 in the transportation-related costs of inspections

New Initiatives

There are four new initiatives proposed for 2024:

- BR #10826, Enforcement and Inspections - Bill 109/23 Impacts
- BR #10850, Plans Examiner - Bill 109/23 Impacts
- BR #10873, Zoning Planning - Bill 109/23 Impacts
- BR #10874, Building Services Technologists - Bill 109/23 Impacts

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	11,346	12,539	13,056	13,583
Normal Operations	1,193	517	527	537
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	12,539	13,056	13,583	14,120



2024-2027 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2024-2027 FTEs	2024-2027 Gross Budget (\$000s)	2024-2027 Net Tax Levy Impact (\$000s)	2024-2027 Other Funding (\$000s)	2024-2027 Capital (\$000s)
Enforcement and Inspections – Bill 109/23 Impacts	10826	3	1,389	0	(1,389)	0
Plans Examiner – Bill 109/23 Impacts	10850	1	463	0	(463)	0
Zoning Planning – Bill 109/23 Impacts	10873	1	494	0	(494)	0
Building Services Technologists – Bill 109/23 Impacts	10874	2	876	0	(876)	0
Total		7	3,223	0	(3,223)	0

BR #10826 – Enforcement and Inspections – Bill 109/23 Impacts

This request is for one Building Enforcement Inspector and two Building Inspectors starting in 2024 to uphold safety, compliance, and quality standards within the community. Service performance relies, in part, on right-sized complement to match market activity, risk, and the requirements of the *Building Code Act, 1992*. These new permanent positions are also required to respond to the impacts of ongoing legislative changes.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	337.8	344.1	350.4	356.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	337.8	344.1	350.4	356.9
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	3	3	3	3

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10850 – Plans Examiner – Bill 109/23 Impacts

This request is for one permanent Plans Examiner starting in 2024 to uphold safety, compliance, and quality standards within the community. Service performance relies, in part, on right-sized complement to match market activity, risk, and the requirements of the *Building Code Act, 1992*. This new permanent position is also required to respond to the impacts of ongoing legislative changes relating to building permitting review.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	112.6	114.7	116.8	119.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	112.6	114.7	116.8	119.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10873 – Zoning Planning – Bill 109/23 Impacts

This request is for one permanent Zoning Planner starting in 2024, which will be crucial to the success of this line of service and its ability to uphold review timelines. Service performance relies, in part, on right-sized complement to match market activity, risk, and the requirements of the *Building Code Act, 1992*. This new permanent position is also required to respond to the impacts of ongoing legislative changes relating to building permitting review.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	99.1	129.3	131.8	134.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	99.1	129.3	131.8	134.2
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10874 – Building Services Technologists – Bill 109/23 Impacts

This request is for two Building Services Technologists to uphold service effectiveness, cost-efficiency, and customer satisfaction. Service performance relies, in part, on right-sized complement to match market activity, risk, and the requirements of the *Building Code Act, 1992*. These permanent positions are also required to respond to the impacts of ongoing legislative changes relating to building permitting review.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	175.3	229.4	233.6	237.9
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	175.3	229.4	233.6	237.9
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	2	2	2	2

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

2024-2033 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Planning & Building. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Planning & Building’s proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Building	100	0	0	0	0	100
City Planning Strategies	1,250	1,250	1,250	1,250	41,500	46,500
Development & Design	350	350	0	0	0	700
Total	1,700	1,600	1,250	1,250	41,500	47,300

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	525	425	75	75	450	1,550
Development Charges Reserve Funds	700	700	700	700	38,200	41,000
Other Reserves & Reserve Funds	475	475	475	475	2,850	4,750
Total	1,700	1,600	1,250	1,250	41,500	47,300



Recreation & Culture

2024-2027 Business Plan
& 2024 Budget



2024 Budget

Recreation & Culture

Overview

Recreation & Culture’s purpose is to keep Mississauga residents healthy, active, creative and connected in partnership with the community. Recreation & Culture’s service mix is balanced to be responsive to the diverse needs of residents within all Mississauga communities, and includes registration and drop-in programs; facility operations and facility space rentals; banquet and food services; golf course operations and programming; growing Mississauga’s creative sector; community partnerships, grants and affiliations; major events; and local community event support.



Key Objectives 2024-2027

- Renewing infrastructure as a key priority to optimize the supply of facilities to reflect current market and operating conditions, including the redevelopment of Carmen Corbasson Community Centre and South Common Community Centre
- Completing the long-range [Future Directions](#) plan update
- Offering inclusive programs and services to meet the needs of Mississauga’s diverse population, including youth and older adults

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	32,888	34,800	36,550	38,436	40,064
Net Capital Budget	36,002	54,435	20,897	42,085	13,116
FTEs	398	402	402	402	402

Goals of Service

- **Optimize** the supply and condition of facilities including the enhancement of cultural spaces and places
- **Increase** participation in Recreation & Culture programs among Mississauga residents, including youth and older adults
- **Promote** access and inclusion through targeted and focused efforts to include equity-deserving and underserved populations
- **Strengthen** programs and services through quality assurance systems, ensuring accessibility, fiscal responsibility and maximized use of recreation infrastructure
- **Foster** strong community partnerships to enhance recreation, sport and cultural service delivery in the City

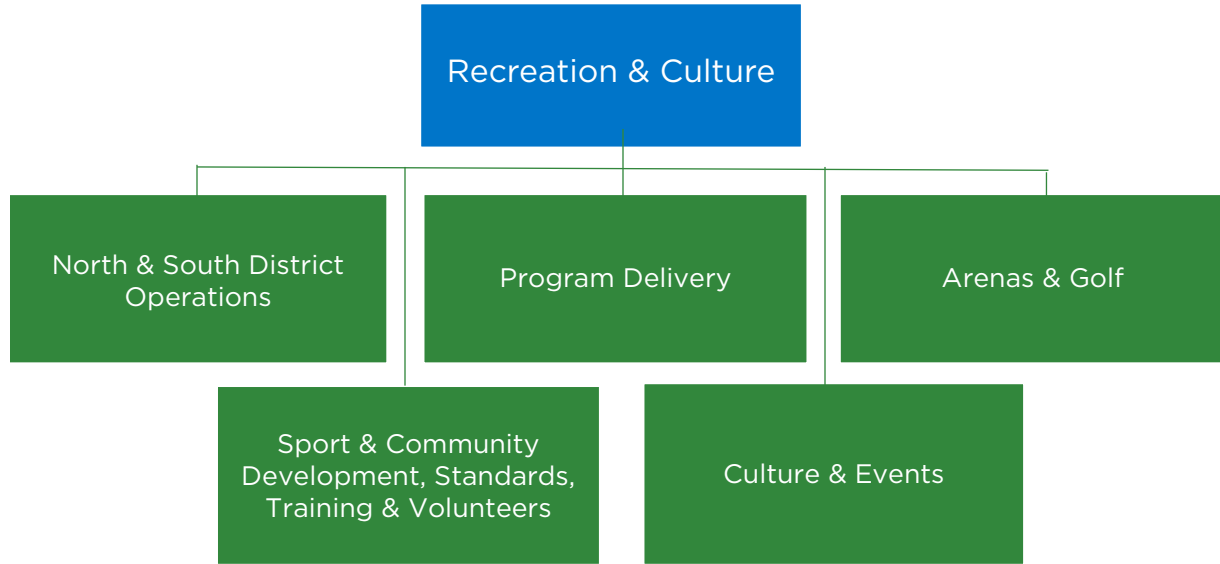
Guiding Plans

- [Culture Master Plan](#)
- [Recreation Master Plan](#)
- [Creative Industries Economic Recovery Plan](#)
- [Cultural Districts Implementation Plan](#)
- [Older Adult Plan for Recreation](#)
- [Youth Plan](#)
- Strategies: [Activate Culture Strategy](#), [Creative Industries Strategy](#), [Music Strategy](#)

Key Services



Service Area



Department: Community Services

Recreation & Culture’s workforce includes program delivery staff (aquatics, therapeutics, fitness, camps, arts, culture, and community programs); sports staff; light and sound technicians; specialists in events, grants, and community development; front-line and administrative staff, and management. Due to the variety and seasonality of programming, there are a number of part-time and student roles in Recreation & Culture. The service area also benefits from the donated time of 960 volunteers.



Key Performance Measures



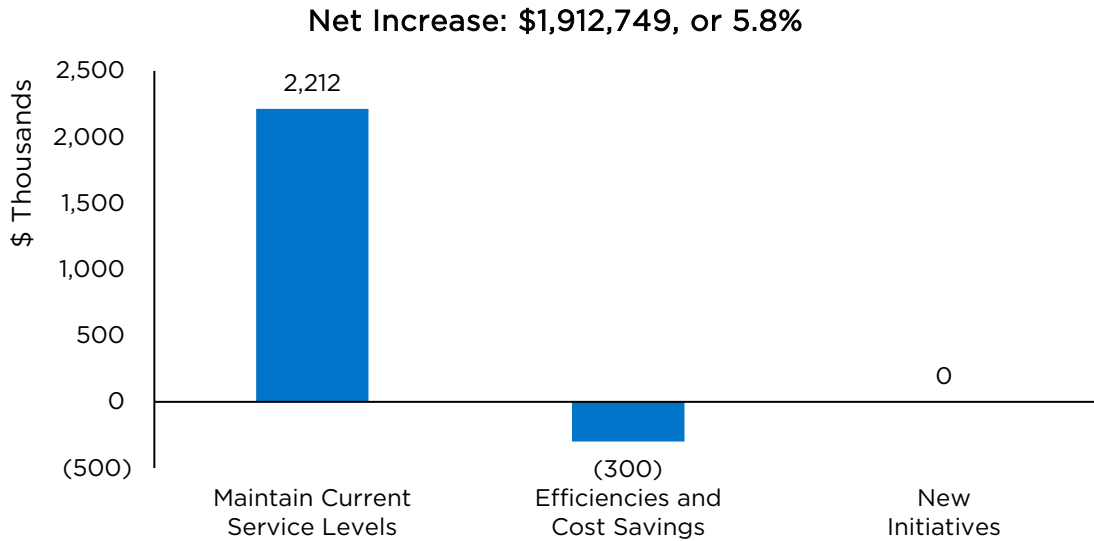
Measure	2021	2022	2023 Estimate	2024 Plan
Visits to recreational facilities (millions)	2.0 ¹	7.2	9.2	10
Programs offered ³	2,217 ¹	14,185	22,700	24,000
Program fill rate ³	81%	81%	85%	85%
Visits to indoor cultural facilities and event spaces	112,366 ¹	592,389	648,000	560,000 ²
Estimated attendance at Celebration Square	200,571 ¹	564,737	650,000	700,000
Hours of access to free cultural spaces	1,728	1,692	1,440	1,836
Events hosted at cultural facilities	113 ¹	612	450	500
Per capita cultural grant funding	\$4.25	\$4.25	\$4.50	\$4.50
Volunteer hours provided at City-funded cultural organizations	192,380	140,583	150,000	160,000
Customer satisfaction	91%	91%	91%	91%

¹Attendees, events and participants were limited in 2021 due to COVID-19

²Decline in visits forecasted due to a five-month closure of Paramount Fine Foods Centre

³Metrics now include all Recreation & Culture programs (vs. Recreation alone)

2024 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net increase of \$1,912,749, or 5.8 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Recreation & Culture Service Area is an increase of \$2,212,000. Highlights include:

- A cost increase of \$1,659,000 for labour and benefits
- An increase of \$4,337,000 in various operating expenses including \$1.2 million in contractor services, \$1 million in advertising and promotion, and \$1.2 million in transfer to reserves
- A revenue increase of \$3,784,000 related to Municipal Accommodation Tax and increases in fees and charges, offset by a reduction to transfer from reserves

Efficiencies and Cost Savings

The \$300,000 achieved in efficiencies and cost savings consists of:

- Savings of \$77,000 in occupancy costs due to the office space lease termination at 201 City Centre Drive
- Savings of \$223,000 from reductions due to reorganizational efficiencies

New Initiatives

There are two new initiatives proposed for 2024:

- BR #9395, Malton Youth Hub
- BR #9397, Music Strategy Implementation

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	32,888	34,800	36,550	38,436
Normal Operations	1,913	1,749	1,886	1,628
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	34,800	36,550	38,436	40,064



2024-2027 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2024-2027 FTEs	2024-2027 Gross Budget (\$000s)	2024-2027 Net Tax Levy Impact (\$000s)	2024-2027 Other Funding (\$000s)	2024-2027 Capital (\$000s)
Malton Youth Hub	9395	0	464	0	(464)	0
Music Strategy Implementation	9397	0	225	0	(225)	0
Total		0	689	0	(689)	0

BR #9395 - Malton Youth Hub

The City is converting the decommissioned Lincoln M. Alexander Secondary School pool in Malton into a Youth Hub that provides services and programs to meet local community needs. The City will be taking the lead role in managing and operating the Hub, with programs offered by anchor partners. To support these operations and the Operator II position approved in the 2023 Budget, there is a need for operating budget for part-time staff starting in Q1 2024. The Hub is anticipated to open in Q4 2023.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	113.0	115.2	117.5	118.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	113.0	115.2	117.5	118.1
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*		0.0	0.0	0.0
FTEs	0	0	0	0

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #9397 - Music Strategy Implementation

This multi-year request funded by the Municipal Accommodation Tax is to implement Music Strategy recommendations to support and grow the music sector in Mississauga. In 2023 and 2024, the request is \$45,000 each year for a Live Music Grant pilot program. In 2024 an additional \$90,000 is for an economic impact report to analyze the impact of Mississauga’s music sector. In 2025 and 2026, \$45,000 each year is for music exchanges, an artist entrepreneurship program, and industry networking events.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	135.0	45.0	45.0	0.0
Reserves & Reserve Funds	135.0	45.0	45.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*		0.0	0.0	0.0
FTEs	0	0	0	0

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Recreation & Culture. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Recreation & Culture’s proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Infrastructure Projects	65,614	36,732	42,245	11,835	782,030	938,456
Materials & Equipment	1,277	1,852	275	546	3,214	7,164
Vehicles and Equipment	735	1,835	735	735	5,510	9,550
Total	67,626	40,419	43,255	13,116	790,754	955,170

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	40,908	11,448	27,996	7,338	18,104	105,794
Planning Act Reserve Funds	9,591	400	7,879	4,846	198,108	220,824
Development Charges Reserve Funds	3,920	4,934	5,195	917	574,322	589,288
Other Reserves & Reserve Funds	15	4,115	1,015	15	220	5,380
Subsidies, Grants & Recoveries	13,191	19,522	1,170	0	0	33,883
Total	67,626	40,419	43,255	13,116	790,754	955,170



Regulatory Services

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Regulatory Services

Overview

Regulatory Services aims to achieve compliance with municipal by-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the city. This includes education on by-laws, pets and wildlife; licensing of businesses, public vehicles and pets; animal investigations, care, adoption and fostering; by-law administration; and enforcement of over 35 by-laws including Zoning, Property Standards, Public Vehicle, Parking, and Animal Care and Control.



Key Objectives 2024-2027

- Implement the approved regulatory framework for the licensing and monitoring of short-term accommodations
- Continue development of the Enhanced Overnight Enforcement team with new technologies, a new response model and analysis of enforcement data
- Provide an orderly transition of regulatory responsibility for the towing industry to the Province of Ontario, with a focus on education to create awareness within the community
- Continue evaluations of apartments registered in the Mississauga Apartment Rental Compliance pilot program, engage with residents during community engagement events and continue development of the regulatory program
- Continue the Proactive Inspection pilot program to inspect unfinished, abandoned, vacant and derelict properties, ensuring they are compliant with property standards by-laws

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	1,807	3,659	3,403	3,745	3,364
Net Capital Budget	66	120	0	33	1,630
FTEs	162	156	150	150	143

Goals of Service

- **Achieve** compliance with municipal by-laws throughout the city by providing awareness, education and enforcement
- **Provide** enforcement services in a safe and professional manner to maintain compliance, safety and community standards in the city
- **Maintain** an effective municipal by-law infrastructure for the service area

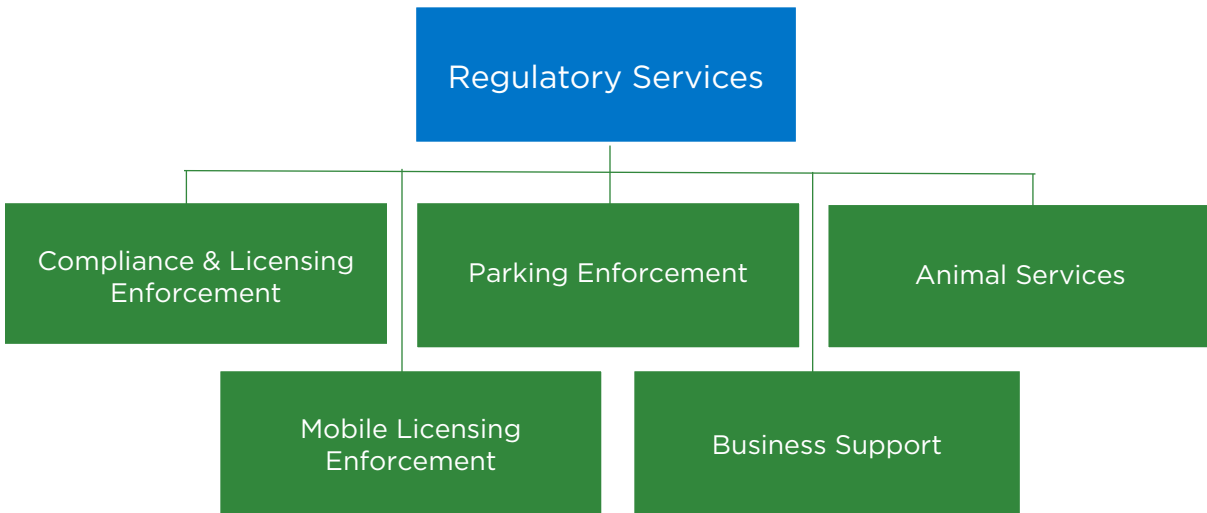
Guiding Plans

- [Parking Master Plan and Implementation Strategy](#)
- [Transportation Master Plan](#)
- [Vision Zero Action Plan](#)

Key Services



Service Area



Department: Transportation & Works

Regulatory Services delivers a wide range of services. Roles include municipal law enforcement officers (e.g., parking, animal services, mobile licensing, compliance and business licensing), animal care assistants, licensing clerks, a researcher, policy and business analysts, technical specialists, and administrative staff.



Key Performance Measures



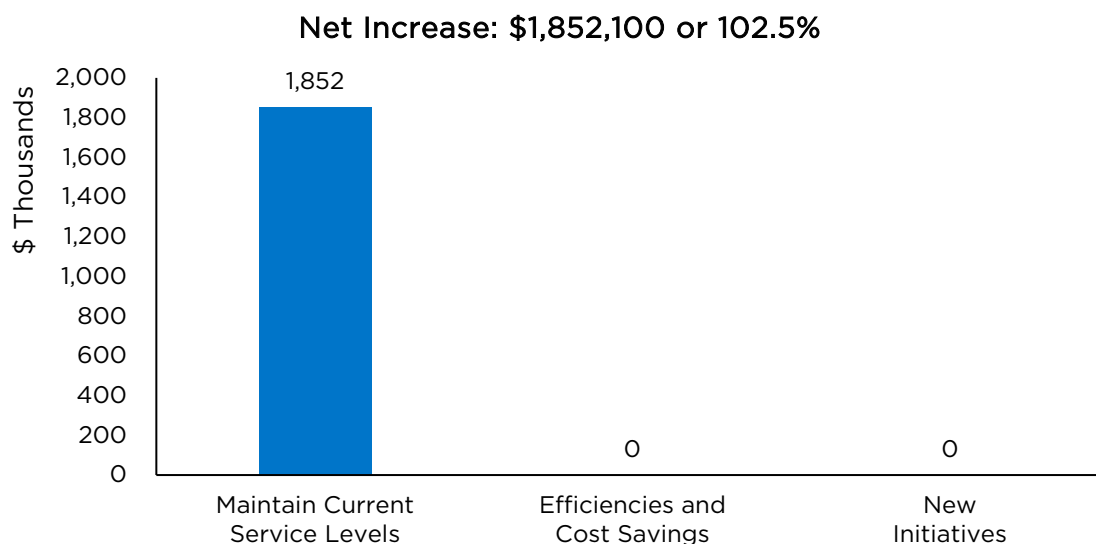
Measure	2021	2022	2023 Estimate	2024 Plan
Shelter save rate for cats and dogs	98%	96%	90%	90%
Parking ticket accuracy	94%	94%	95%	95%
Animal call response time within target timeframe ¹	96%	94%	95%	95%
Parking enforcement service requests inspected within target timeframe ²	87%	84%	90%	90%
Property standards, zoning and nuisance service requests inspected within target timeframe ³	100%	100%	95%	95%

¹ Target response times for animal calls are: urgent calls, within 45 minutes; deceased animal calls, within 24 hours; dog bite calls, 48 hours

² Target timeframe for completion of parking enforcement service request inspections: one hour for safety concerns; 12 or 24 hours based on priority for all other requests

³ Target timeframe for completion of initial inspection of property standards, zoning and nuisance service requests: within five days

2024 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$1,852,100, or 102.5 per cent. Regulatory Services' 2024 gross operating expense increase is \$601,000, representing a 3.0 per cent increase from the 2023 budget.

Operating Budget Changes by Category

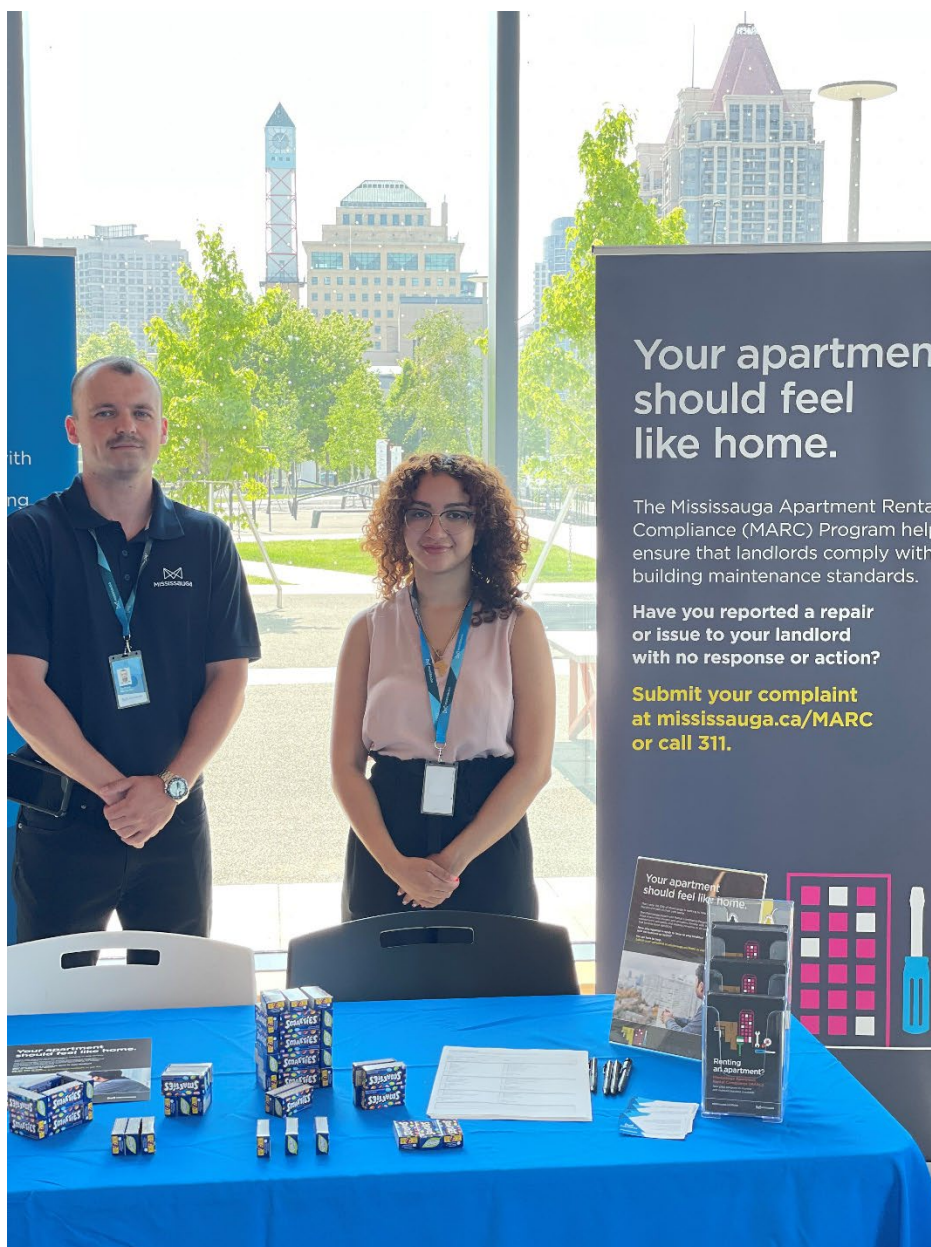
Maintain Current Service Levels

The impact of maintaining current service levels for Regulatory Services is an increase of \$1,852,000. Highlights include:

- A cost increase of \$246,000 for labour and benefits
- An increase of \$115,000 in materials and supplies, driven by print shop costs, animal shelter supplies and safety equipment
- An increase of \$60,000 in fuel cost
- A decrease of \$1,251,000 in revenue, primarily due to a \$500,000 reduction in revenue from Parking Administrative Penalty System (APS) fines and other reductions in licences and APS revenue due to economic conditions

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	1,807	3,659	3,403	3,745
Normal Operations	1,852	(257)	343	(382)
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	3,659	3,403	3,745	3,364



2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Regulatory Services. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Regulatory Services' proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Buildings	0	0	0	0	12,000	12,000
Vehicles, Equipment & Other	120	0	33	1,630	388	14,172
Total	120	0	33	1,630	12,388	14,172

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	120	0	33	1,630	388	2,172
Development Charges Reserve Funds	0	0	0	0	12,000	12,000
Total	120	0	33	1,630	12,388	14,172



Roads

2024–2027 Business Plan
& 2024 Budget

 MISSISSAUGA

2024 Budget

Roads

Overview

Roads plans, develops, constructs, operates, maintains and manages a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21st century city and serves the municipality’s social, economic and physical needs.



Key Objectives 2024-2027

- Progressing toward [Vision Zero](#) and a citywide multi-modal network by making investments to implement the [Transportation](#), [Cycling](#) and [Pedestrian](#) Master Plans and the Vision Zero Action Plan, as well as using technology to assist with speed and traffic signal compliance
- Delivering key network improvements such as Goreway Drive Grade Separation, [Bloor Street Integrated Project](#), Ninth Line Corridor Improvement and the Port Credit Active Transportation Bridge and ensuring that maintenance practices align with multi-modal investments
- Developing a robust, comprehensive and integrated asset management plan for all road-related infrastructure including addressing the ongoing pressures on the Roadway Rehabilitation Program as well as traffic signals and streetlighting
- Establishing the Loreland Works Yard to ensure that growing operational needs can continue to be met in a timely and efficient manner

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	69,553	73,734	76,163	77,935	78,929
Net Capital Budget	78,100	102,785	175,363	190,983	165,641
FTEs	387	400	430	460	460

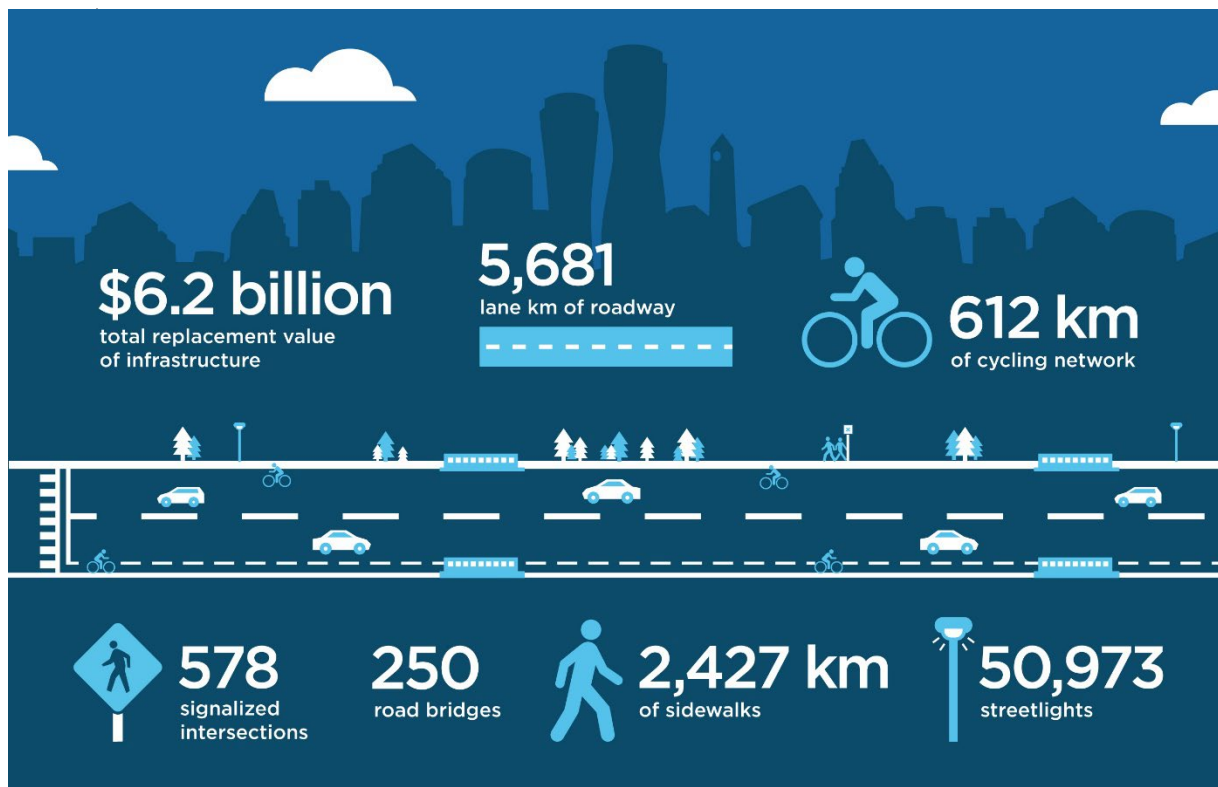
Goals of Service

- **Maintain** Roads infrastructure in a state of good repair, with a focus on a safe and efficient urban mobility system
- **Plan, design, and construct** an adaptable transportation network for all users and modes of transport
- **Provide** safe conditions for all travellers by supporting hazard-free travel and striving for zero fatalities
- **Ensure** that parking policies and practices consider parking as a valuable resource that influences city-building, transportation choices and economic development, and provides an important service for residents and businesses
- **Apply** progressive asset management practices to achieve cost containment and value for money

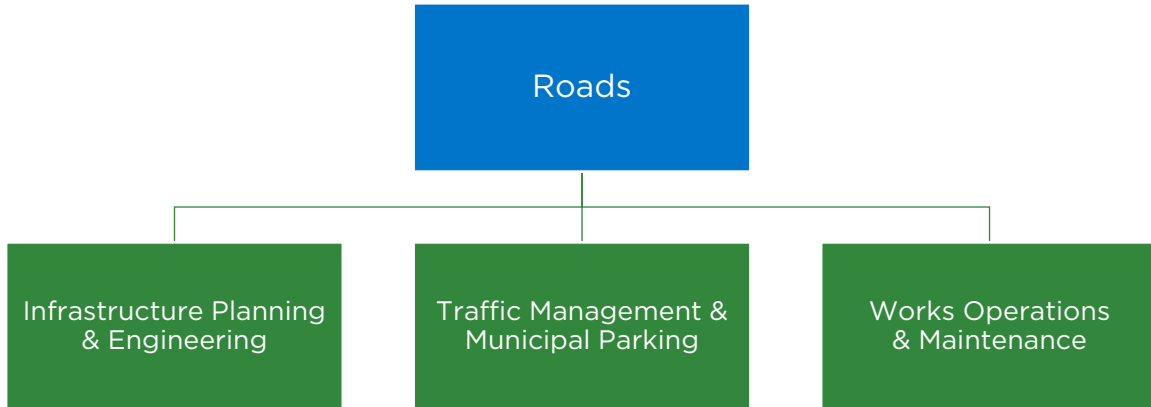
Guiding Plans

- [Transportation Master Plan](#)
- [Cycling Master Plan](#)
- [Parking Master Plan and Implementation Strategy](#)
- [Pedestrian Master Plan](#)
- [Vision Zero Action Plan](#)

Key Services



Service Area



Department: Transportation & Works

Services are provided by a mix of highly skilled technical staff with various professional backgrounds, complemented by skilled and highly dedicated front-line service delivery staff. Roles include labourers, technicians, certified engineering technologists, planners, professional engineers, capital project managers, co-ordinators, surveyors, inspectors and crossing guards.



Key Performance Measures



Measure	2021	2022	2023 Estimate	2024 Plan
Percentage of roads in good condition or better	38% ¹	29% ²	27% ³	31% ⁴
Percentage of bridges and culverts in good condition or better	81%	81%	81%	83%
Percentage of time that winter maintenance response targets are met	100%	100%	100%	100%

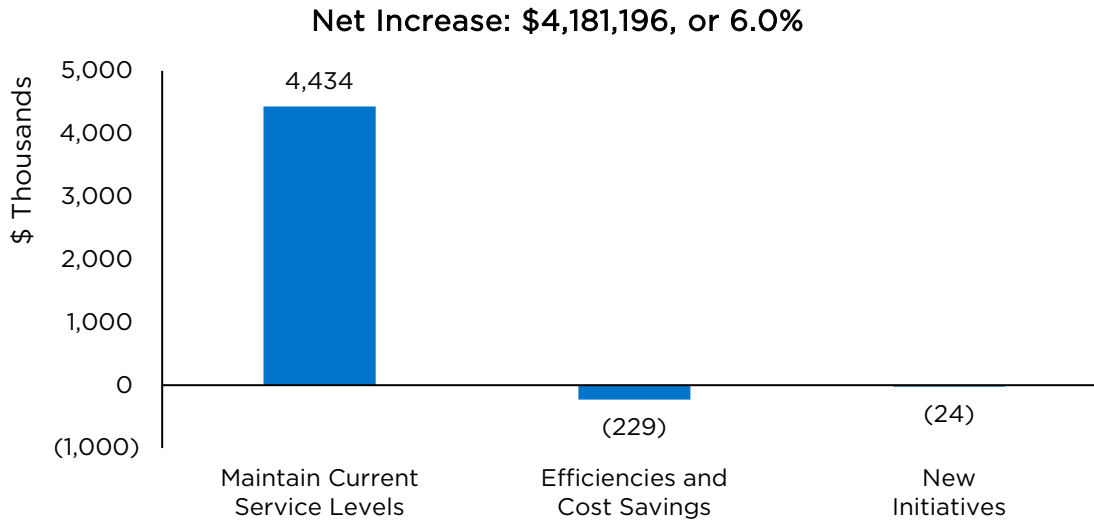
¹2021 citywide pavement condition assessment result

²Estimate based on the City's pavement condition model

³Estimate based on the funded 2023 Road Rehabilitation Program

⁴Plan based on the 2024 capital budget request

2024 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$4,181,196, or 6.0 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Roads Service Area is an increase of \$4,434,000. Highlights include:

- A cost increase of \$1,066,000 for labour and benefits
- An increase of \$2 million in contractor costs in Works Operations & Maintenance
- An increase of \$660,000 in utility costs in Streetlighting

Efficiencies and Cost Savings

Highlights of the \$229,250 achieved in efficiencies and cost savings include:

- Savings of \$107,000 in occupancy costs due to the office space lease termination at 201 City Centre Drive for the 8th floor
- Savings of \$95,000 in office supplies and transportation costs

New Initiatives

There are three new initiatives proposed for 2024:

- BR #10522, Automated Speed Enforcement Transition to Administrative Penalty System
- BR #10788, Staff Conversions in Technical Services and Works Administration, Operations & Maintenance
- BR #10810, Implementation of Expanded Speed Mitigation Measure

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	69,553	73,734	76,163	77,935
Normal Operations	4,205	2,060	1,326	948
Proposed New Initiatives	(24)	369	446	46
Proposed Net Operating Budget	73,734	76,163	77,935	78,929



2024-2027 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2024-2027 FTEs	2024-2027 Gross Budget (\$000s)	2024-2027 Net Tax Levy Impact (\$000s)	2024-2027 Other Funding (\$000s)	2024-2027 Capital (\$000s)
Streetlighting Unit Staffing	8494	6	1,455	1,455	0	0
Fleet Safety and Compliance Training Program	8521	3	794	794	0	0
Automated Speed Enforcement Transition to Administrative Penalty System	10522	48	27,500	0	(27,500)	0
Streetlight Technologist for 5G Program	10774	1	292	(158)	(450)	0
Staff Conversions in Technical Services and Works Administration, Operations & Maintenance	10788	9	(142)	(142)	0	0
Enhancing Signalized Intersections	10789	3	736	0	(736)	18,000
Implementation of Expanded Speed Mitigation Measures	10810	8	5,496	0	(5,496)	0
Total		78	36,132	1,949	(34,182)	18,000

BR #8494 – Streetlighting Unit Staffing

Current staffing for the Streetlighting program is not adequate for the number of streetlights, nor does it respond to the LED infrastructure growth and the complexity of this advanced technology. The requested staffing increase from two to eight permanent staff will allow the unit to reasonably carry out maintenance and daily operations. This change will bring Mississauga closer to comparative benchmark staffing levels.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	242.8	560.6	651.6
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	242.8	560.6	651.6
Net Tax Levy Change		242.8	317.8	91.0
FTEs	0	3	6	6

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #8521 – Fleet Safety and Compliance Training Program

The City is required by law to provide a comprehensive program that trains and educates staff on the safe operation of vehicles and equipment. The City must improve its current program to meet legislated requirements. The introduction of a centralized, qualified, dedicated Fleet Safety and Compliance training program requires two specialists and one administrator. The three new permanent positions required are requested to start in 2025.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	178.6	305.1	310.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	178.6	305.1	310.7
Net Tax Levy Change		178.6	126.4	5.6
FTEs	0	3	3	3

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10522 – Automated Speed Enforcement Transition to Administrative Penalties System

This multi-year request is for operating budget to transition the administration of the Automated Speed Enforcement (ASE) Program from Provincial Offences Act (POA) to the Administrative Penalties System (APS). The establishment of a City-run processing centre to support and expand the City’s ASE program is proposed. To support the transition, four permanent FTEs are required in 2024. To support City-run processing and future program expansion, 18 permanent FTEs are required in 2024 and 26 in 2025.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	2,500.0	5,500.0	7,500.0	12,000.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	2,500.0	5,500.0	7,500.0	12,000.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	4	22	48	48

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10774 – Streetlight Technologist for 5G Program

The City of Mississauga’s Streetlight Pole Attachment Master Agreement with telecommunication providers requires the hiring of a Technologist in 2025 to carry out various duties within the 5G program. The incremental implementation of 5G requires dedicated staff that will ensure effective administration, operation and regular maintenance of infrastructure. 5G implementation is projected to generate sustainable revenue from telecom providers that will more than offset the cost of the program.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	57.6	116.0	118.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	100.0	150.0	200.0
Tax Levy Requirements	0.0	(42.4)	(34.0)	(81.7)
Net Tax Levy Change		(42.4)	8.4	(47.7)
FTEs	0	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10788 – Staff Conversions in Technical Services and Works Administration, Operations & Maintenance

This request is to better balance temporary and permanent labour at no new cost by converting temporary CUPE positions into permanent positions in Works Administration, Operations & Maintenance (WAOM) and Technical Services.

In WAOM, two permanent Labourers (CUPE 66) and three permanent Maintenance Standard Road Technicians will result from converting temporary positions. In Technical Services, four permanent Inspectors will result from converting temporary positions (CUPE 66).

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	(23.6)	(34.1)	(40.5)	(43.6)
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	(23.6)	(34.1)	(40.5)	(43.6)
Net Tax Levy Change		(10.5)	(6.4)	(3.1)
FTEs	9	9	9	9

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10789 – Enhancing Signalized Intersections

The City currently owns and operates 578 signalized intersections. This request is to implement accessible pedestrian signals (APSSs), pedestrian countdown signals (PCSs), reflective backboards, bike signals and enhanced pavement markings at owned intersections where these are not already present. This will bring all City signalized intersections into accordance to the City's current standards. This work requires the addition of three new permanent FTEs starting in 2025.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	0	3	3	3

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	6,000.0	6,000.0	48,000.0

BR #10810 – Implementation of Expanded Speed Mitigation Measures

This multi-year request seeks eight permanent FTEs (four in 2024, three in 2025 and one in 2026) and materials to implement expanded speed mitigation measures. Roads receives a high number of complaints from councillors and residents about speeding on neighbourhood roadways. Demand for neighbourhood speed management countermeasures continues to increase each year. The expansion of speed mitigation measures is needed to achieve operating speeds suitable for the posted speed limit.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	962.2	1,395.7	1,551.1	1,587.2
Reserves & Reserve Funds	962.2	1,395.7	1,551.1	1,587.2
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	4	7	8	8

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0



2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Roads. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Roads' proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Active Transportation	17,159	22,774	11,190	10,740	72,737	134,600
Bridge & Structure Renewal	5,300	16,799	9,500	8,550	53,700	93,849
Environmental Management	376	375	375	375	2,250	3,751
Major Road Construction	22,354	65,953	66,251	24,276	1,244,380	1,423,214
Municipal Parking	581	100	100	100	600	1,481
Noise Wall Infrastructure	600	4,725	4,950	4,100	27,390	41,765
Roadway Rehabilitation	44,631	44,496	47,300	68,440	403,849	608,716
Traffic Management	8,613	12,170	12,170	12,170	73,720	118,843
Works Fleet and Equipment Management	4,421	4,441	4,541	4,641	57,946	75,990
Works Yards Improvement	0	10,350	35,000	32,350	2,100	79,800
Total	104,035	182,183	191,377	165,741	1,938,672	2,582,007

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	34,035	59,125	68,852	68,870	517,142	748,025
Planning Act Reserve Funds	481	0	0	0	0	481
Development Charges Reserve Funds	25,588	65,024	87,591	59,921	1,257,922	1,496,046
Developer Contributions Reserve Funds	645	630	640	640	9,175	11,730
Canada Community-Building Reserve Funds	42,036	50,583	33,901	36,210	151,032	313,762
Subsidies, Grants & Recoveries	1,250	6,820	393	100	3,400	11,963
Total	104,035	182,183	191,377	165,741	1,938,672	2,582,007



Stormwater

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Stormwater

Overview

Stormwater plans, develops, constructs, maintains and renews the City’s stormwater system which protects property, infrastructure and the natural environment from flooding and erosion and helps to protect water quality.



Key Objectives 2024-2027

- Continue to transition to a sustainable service level that will allow for all stormwater program needs to be fully funded
- Meet legislative and regulatory compliance governing the management of municipal stormwater system and services
- Advance the stormwater asset management program to ensure cost-effective and service-efficient decisions are made to meet the service area’s infrastructure needs and to plan for future demand
- Continue to design and deliver stormwater management infrastructure to strive for a climate-resilient stormwater system
- Align with Mississauga’s new Stormwater Master Plan to refine the City’s approach to address issues such as flooding and water quality

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	12,092	11,885	11,936	12,025	12,077
Net Capital Budget	49,160	33,723	41,632	53,322	30,440
FTEs	18	19	21	22	21

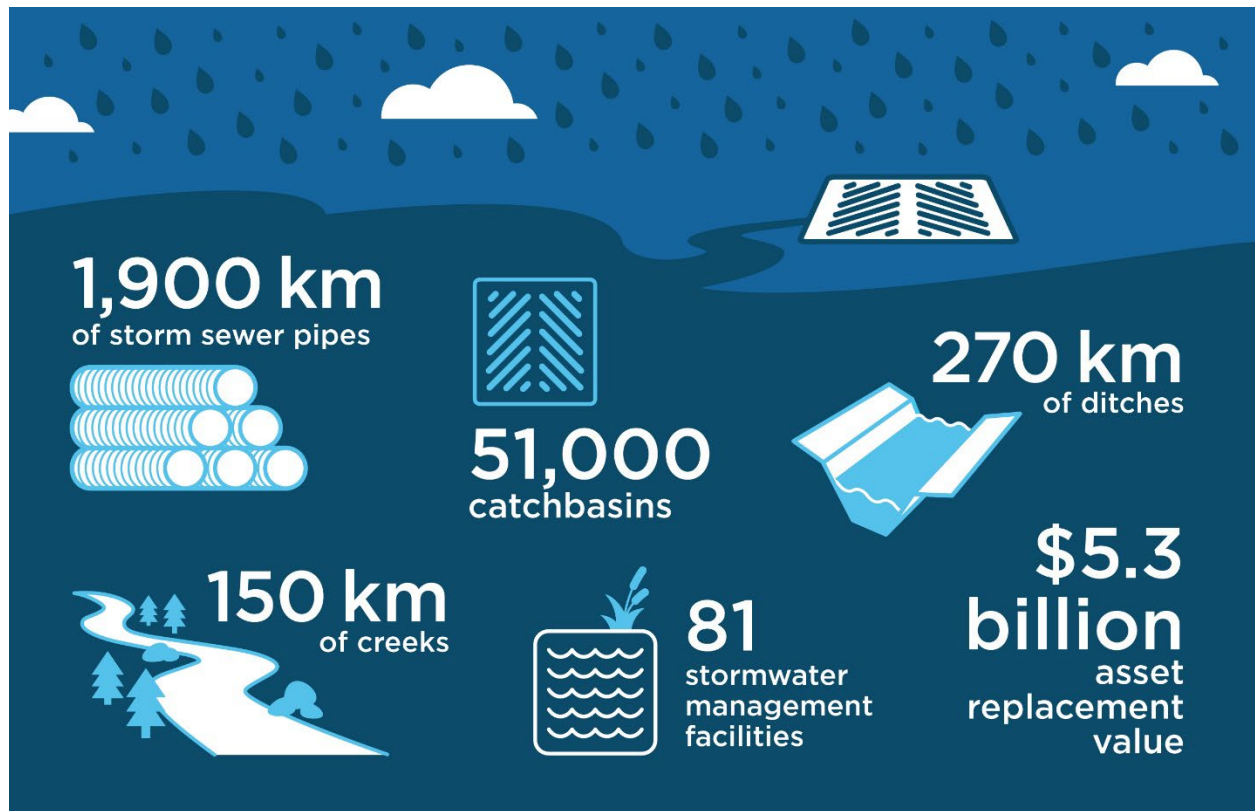
Goals of Service

- **Establish** a sustainable service level for Stormwater
 - Maintain and implement the integrated Asset Management Plan to better manage all stormwater infrastructure
 - Plan and deliver a growing capital program effectively and efficiently
 - Increase contribution to Pipe Reserve Fund to plan for long-term infrastructure renewal
- **Deliver** mitigation and improvement projects
 - Flood relief
 - Erosion control
 - Water quality enhancement

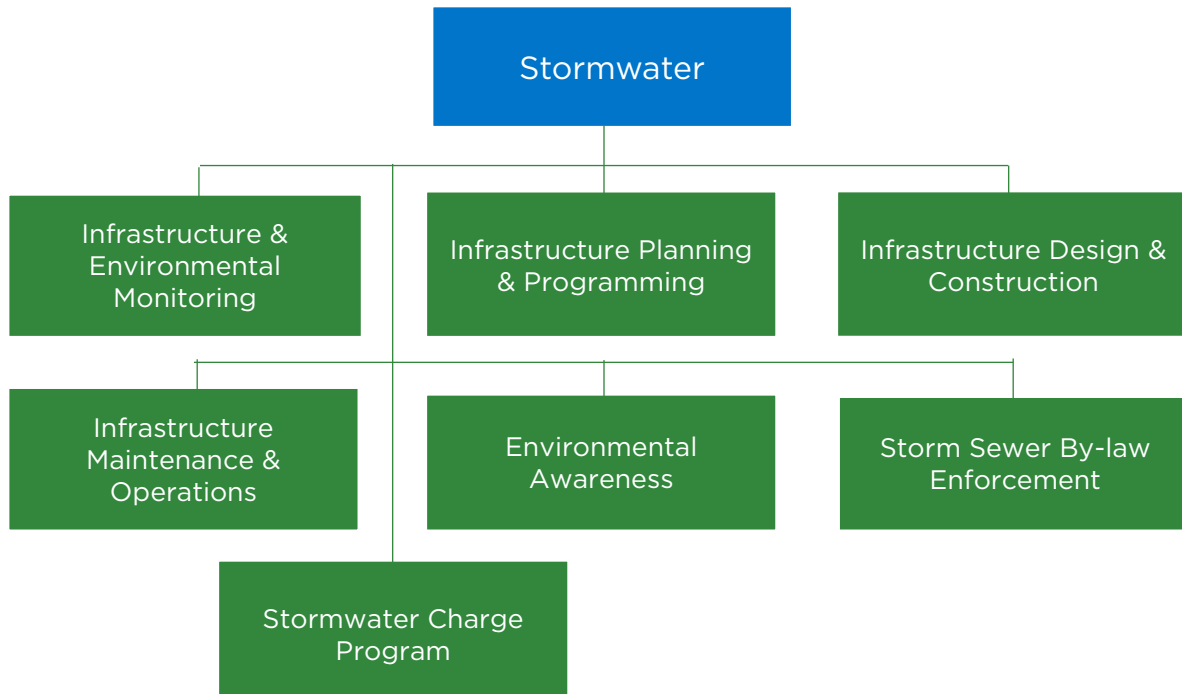
Guiding Plans

- [Stormwater Master Plan](#)
- [Climate Change Action Plan](#)
- [Corporate Asset Management Plan](#)

Key Services



Service Area



Department: Transportation & Works

Stormwater includes permanent, contract, and co-op student positions. Staff roles include storm drainage engineers and technologists; environmental technologists; storm drainage, stormwater charge and environmental co-ordinators; specialists in infrastructure and environment; and project managers.

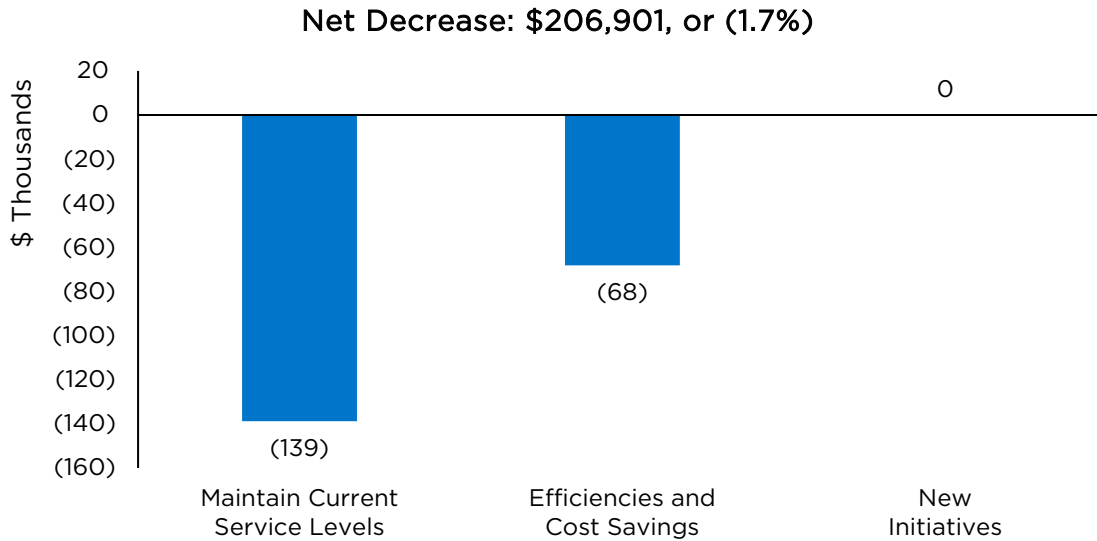


Key Performance Measures



Measure	2021	2022	2023 Estimate	2024 Plan
Requests for review resolved within target timeframe	100%	100%	100%	100%
Confirmed sewer cross connections resolved	100%	100%	100%	100%
Watercourses in fair or better condition	79%	81%	82%	79%
Quality control stormwater ponds in fair or better condition	78%	83%	80%	88%
Storm sewers in fair or better condition	99%	99%	99%	95%

2024 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net decrease of \$206,901, or a reduction of 1.7 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for the Stormwater Service Area is a decrease of \$139,000. Highlights include:

- A decrease of \$521,000 for labour and benefits adjustments, primarily for better budget-to-actual alignment for operating chargebacks to capital projects
- An increase of \$384,000 in contractor and professional services costs, primarily to support spring street sweeping and catchbasin maintenance

Efficiencies and Cost Savings

Highlights of the \$68,000 achieved in efficiencies and cost savings include:

- A reduction of \$50,000 in the Foundation Drain Collector Sump Pump Subsidy Program
- Savings of \$13,000 in occupancy costs due to the office space lease termination at 201 City Centre Drive

New Initiatives

There are two new initiatives proposed for 2024:

- BR #10796, Storm Drainage Engineer
- BR #10868, Storm Locate Clerk

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	46,233	48,206	49,491	50,946
Normal Operations	1,973	1,285	1,455	1,498
Proposed New Initiatives	0	0	0	0
Proposed Operating Budget*	48,206	49,491	50,946	52,445

*This table does not include revenue in order to show the full cost of the Stormwater Service Area. There is no impact to the tax levy as this service area is fully funded by the Stormwater Charge



2024-2027 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document.

Budget Request Name	BR #	2024-2027 FTEs	2024-2027 Gross Budget (\$000s)	2024-2027 Net Tax Levy Impact (\$000s)	2024-2027 Other Funding (\$000s)	2024-2027 Capital (\$000s)
Storm Drainage Engineer	10796	1	537	0	0	537
Storm Drainage Technologist	10803	1	345	0	(345)	0
Storm Locate Clerk	10868	1	298	0	(298)	0
Total		3	1,181	0	(643)	537

BR #10796 – Storm Drainage Engineer

This request is for a permanent Storm Drainage Engineer starting in 2024 in the Environmental Services section to undertake the environmental assessment and design phase of capital projects for all stormwater assets including stormwater pond-related works, creek erosion repair and linear infrastructure improvements.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Net Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*		0.0	0.0	0.0
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	107.7	140.6	143.2	145.9

BR #10803 – Storm Drainage Technologist

This request is to convert a non-complement capital contract Storm Drainage Technologist to permanent starting in 2025 to support the design and repair of storm sewer infrastructure.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	112.7	115.0	117.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	112.7	115.0	117.3
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*		0.0	0.0	0.0
FTEs	0	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10868 – Storm Locate Clerk

This request is for a permanent Storm Locate Clerk starting in 2024 in the Technical Services section. The Storm Locate Clerk will provide support for the process updates required as a result of Bill 93, allow for greater oversight of the administration of Dedicated Locator Agreements, and support the processing of daily locate requests. The Clerk will also ensure that all traffic stops have traffic control plans that are provided to the Site Inspector to ensure compliance.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	59.1	78.2	79.7	81.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	59.1	78.2	79.7	81.2
Tax Levy Requirements	0.0	0.0	0.0	0.0
Net Tax Levy Change*		0.0	0.0	0.0
FTEs	1	1	1	1

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0



2024-2033 Capital Budget Summary

This section summarizes the forecasted 10-year capital requirements for Stormwater. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Stormwater’s proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Storm Sewers	19,246	13,570	6,820	4,620	30,201	74,457
Storm Studies	700	742	1,372	0	2,280	5,094
SWM Facilities and Flood Relief Works	9,180	13,520	35,250	20,640	97,710	176,300
Watercourse Erosion Control	4,597	13,800	9,880	5,180	53,160	86,617
Total	33,723	41,632	53,322	30,440	183,351	342,468

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Development Charges Reserve Funds	2,093	1,255	26,150	1,524	18,459	49,481
Developer Contributions Reserve Funds	0	0	0	2,600	0	2,600
Stormwater Charge	31,630	40,377	27,172	26,316	164,891	290,387
Total	33,723	41,632	53,322	30,440	183,351	342,468



Transit

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Transit

Overview

Transit’s purpose is to plan and deliver a safe, reliable, and efficient travel choice that provides an excellent customer experience. MiWay is Mississauga’s transit service, and is Ontario’s third-largest municipal transit service. MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and connect with neighbouring transit systems including GO Transit, Toronto Transit Commission (TTC), Brampton Transit, and Oakville Transit.



Key Objectives 2024-2027

- Focusing on responsive service planning and delivery to meet the needs of customers as ridership continues to grow beyond pre-pandemic levels
- Continuing MiWay’s commitment to a customer focus by enhancing the customer experience program and consistently delivering excellence with every customer interaction
- Monitoring new technologies to stay up to date with industry trends and moving forward with Investing in Canada Infrastructure Program-funded initiatives like hybrid-electric bus purchases and digital screens for next bus arrivals
- Progressing on MiWay’s commitment to the environment and climate change mitigation goals by replacing the transit bus fleet with low or zero-emission vehicles and pursuing low or zero-emission pilot opportunities
- Supporting the opening of the Hazel McCallion Light Rail Transit Line and advancing key transit projects including Lakeshore Higher Order Transit and Dundas Bus Rapid Transit
- Participating in regional fare and service integration to support improvements and ease of transit travel across the GTHA

Budget Summary (\$000s)	2023	2024	2025	2026	2027
Net Operating Budget	105,750	102,357	108,163	111,737	115,187
Net Capital Budget	83,087	68,286	65,435	62,896	68,171
FTEs	1,409	1,466	1,466	1,468	1,466

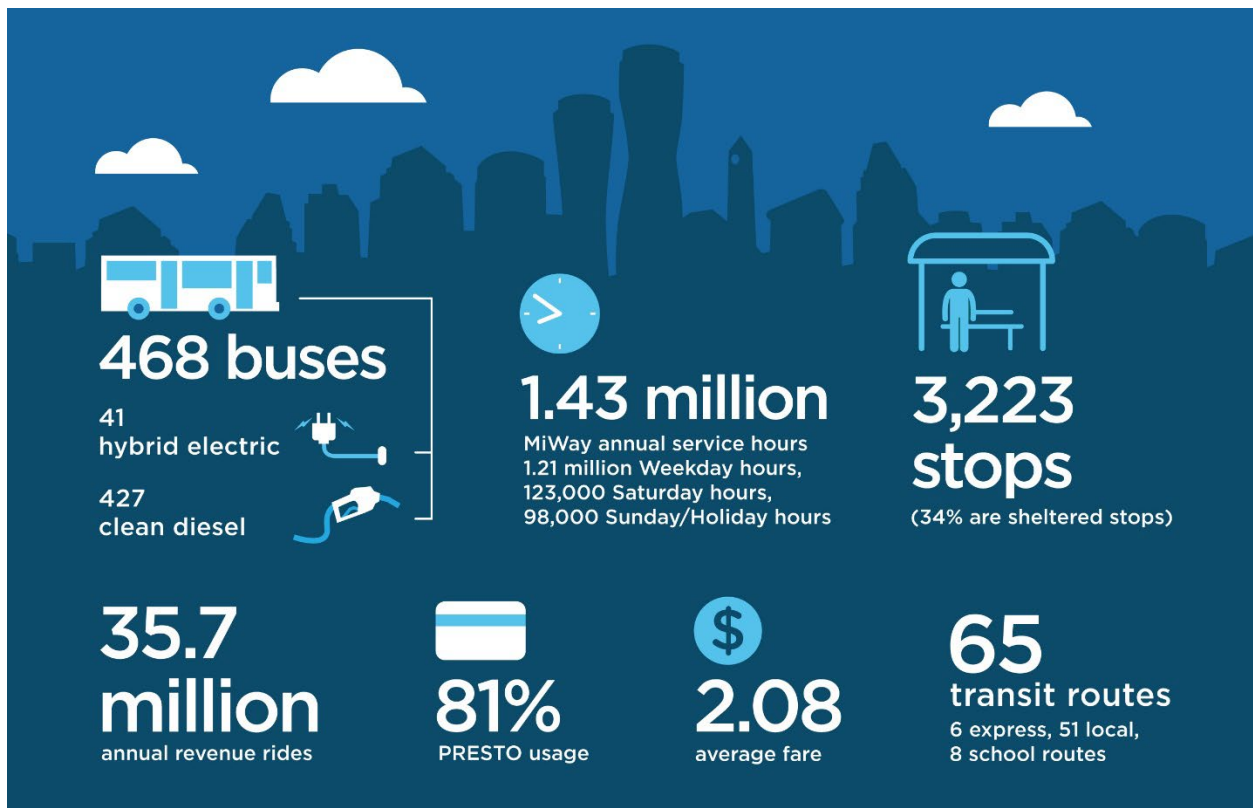
Goals of Service

- **Ensure** the safety of customers, employees and all other road users
- **Provide** reliable and on-time transit service
- **Provide** excellent customer service, treating everyone with courtesy and respect
- **Deliver** timely and accurate service information to customers
- **Prepare** and plan for new rapid transit projects

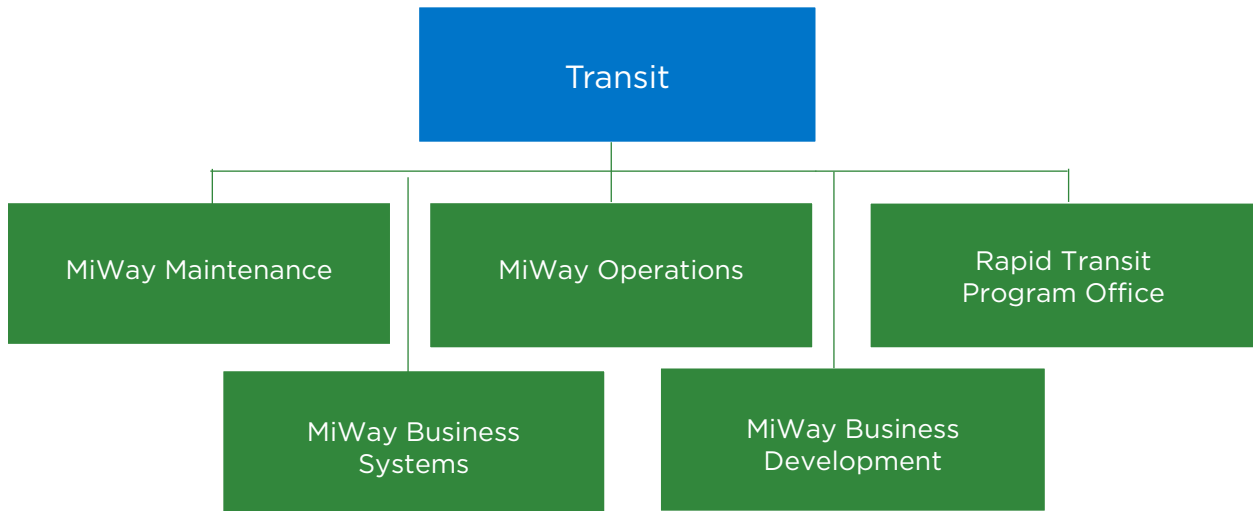
Guiding Plans

- [MiWay 5 Transit Service Plan](#)
- [MiWay Customer Charter](#)
- [MiWay Infrastructure Growth Plan](#)
- [Transportation Master Plan](#)
- [Dundas Connects Master Plan](#)
- [Lakeshore Connecting Communities Master Plan](#)
- Downtown Movement Plan (in progress)
- Customer Service Strategy (in progress)

Key Services



Service Area



Department: Transportation & Works

Transit includes two City divisions: MiWay and the Rapid Transit Program Office. MiWay is the largest division in the City with over 1,400 staff in four key sections. Jobs range from bus operations to mechanical and maintenance experts, engineers, service planners, customer service representatives, marketing consultants, and system analysts. The Rapid Transit Program Office staff includes a permit technologist, landscape architect, traffic lead, and a traffic system co-ordinator, as well as project leaders and managers.



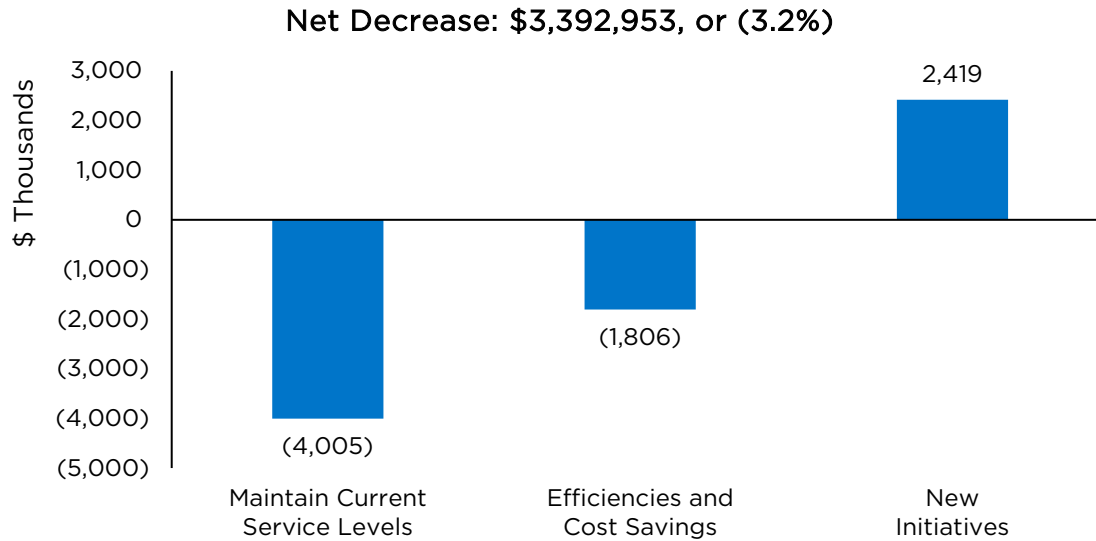
Key Performance Measures



Measure	2021	2022	2023 Estimate	2024 Plan
Revenue Ridership (millions)	22.6	35.7	44.7	45.7
Revenue vehicle hours per capita	1.80	1.72	1.78	1.84
Service productivity (ridership per service hour)	15.3	24.9	28.7	30
Revenue to cost ratio	25%	36%	45%	46%
Percentage of on-time buses	73%	65%	67%	70%
Overall customer satisfaction with MiWay*	N/A	N/A	69%	80%
Percentage of customers who feel safe while riding MiWay buses*	N/A	N/A	84%	90%

*Starting in 2023, the MiWay customer survey will be administered using a 5-point scale, compared to a 4-point scale in previous surveys. Results for 2023 and beyond are estimated to be lower than results in previous years due to the change in scale. This change will provide a more accurate reflection of customer sentiment and will continue to be used in future surveys to more accurately identify trends

2024 Operating Budget Summary



The overall change from last year’s budget is proposed to be a net decrease of \$3,392,953, or a reduction of 3.2 per cent.

Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Transit is a decrease of \$4,005,000. Highlights include:

- A cost increase of \$5,337,000 for labour and benefits
- A cost decrease of \$4,500,000 due to lower diesel prices
- A revenue increase of \$4,500,000 from higher fare revenue due to ridership growth
- A revenue increase of \$3,600,000 from a fare increase
- An increase of \$2,123,000 for PRESTO commission costs on higher fare revenue
- An increase of \$724,000 due to higher vehicle maintenance costs

Efficiencies and Cost Savings

The majority of cost savings (\$1,800,000) is due to lower fuel consumption for hybrid buses compared to diesel buses as hybrids replace diesel buses in the MiWay fleet.

New Initiatives

There are two new initiatives proposed for 2024:

- BR #5906, MiWay Service Increase
- BR #10818, MiWay Maintenance Staff Requirement

2024-2027 Operating Budget Summary

Operating Budget (\$000s)	2024	2025	2026	2027
Prior Year Budget	105,750	102,357	108,163	111,737
Normal Operations	(5,812)	3,539	3,144	3,300
Proposed New Initiatives	2,419	2,266	431	149
Proposed Net Operating Budget	102,357	108,163	111,737	115,187



2024-2027 Proposed New Initiatives

This table presents the costs by BR for proposed new initiatives. Summaries of all BRs can be found in the pages following this table. Full BR narratives can be found in Volume III of this document. The net tax levy numbers shown here do not include special purpose levies.

Budget Request Name	BR #	2024-2027 FTEs	2024-2027 Gross Budget (\$000s)	2024-2027 Net Tax Levy Impact (\$000s)	2024-2027 Other Funding (\$000s)	2024-2027 Capital (\$000s)
MiWay Service Increase	5906	49	25,877	14,204	(11,673)	0
MiWay Transit Garage Management	10817	3	1,910	1,910	0	0
MiWay Maintenance Staff Requirement	10818	3	1,371	1,371	0	0
Total		55	29,158	17,485	(11,673)	0

BR #5906 – MiWay Service Increase

MiWay requests a four per cent increase in service hours (57,000 hours) in 2024. This increase will be beneficial in addressing overcrowding on routes where ridership has grown significantly and additional capacity is essential. To accommodate this increase, the following permanent positions will be required: 44 Operators, two Route Supervisors, one General Service Person, one Report Clerk, and one Operations Trainer.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	3,940.2	7,015.6	7,388.6	7,532.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	1,796.0	3,155.0	3,327.0	3,395.0
Tax Levy Requirements	2,144.2	3,860.6	4,061.6	4,137.8
Net Tax Levy Change*		1,716.4	201.0	76.2
FTEs	49	49	49	49

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10817 – MiWay Transit Garage Management

The Transit Yard Management System (TYMS) is a real-time system to locate buses within the transit garages, which will replace the manual paper and spreadsheet systems. It will integrate with existing transit computer-aided dispatch, automated vehicle location, asset management and future fleet electrification systems to improve transit service delivery and reliability. This initiative requires an implementation agreement and the addition of one permanent FTE in 2025 and two permanent FTEs in 2026.

Start Year: 2025

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	0.0	465.6	688.9	755.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	465.6	688.9	755.3
Net Tax Levy Change*		465.6	223.3	66.5
FTEs	0	1	3	3

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0

BR #10818 – MiWay Maintenance Staff Requirement

With the introduction of second-generation hybrid-electric buses to the MiWay fleet, expanded preventative maintenance practices are necessary. To meet these requirements, three permanent positions will be needed starting in 2024: one Maintenance Supervisor, one Hybrid Bus Electrical Specialist, and one Maintenance Reliability Analyst.

Start Year: 2024

Impacts (\$000s)	2024	2025	2026	2027
Gross Expenses	274.4	358.7	365.4	372.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements	274.4	358.7	365.4	372.2
Net Tax Levy Change*		84.3	6.7	6.8
FTEs	3	3	3	3

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

Total Capital (\$000s)	2023 & Prior	2024	2025	2026	2027 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0



2024-2033 Capital Budget Summary

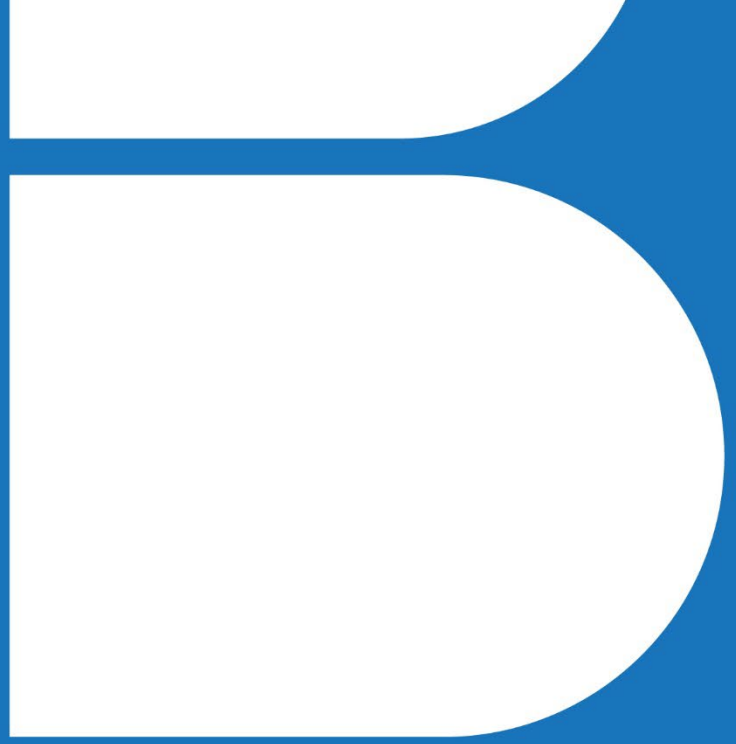
This section summarizes the forecasted 10-year capital requirements for Transit. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Transit’s proposed 2024 capital projects is available in Volume III of this document.

Proposed 2024-2033 Gross Capital Budget by Program (\$000s)

Capital Program	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Buses	94,425	72,410	58,110	30,435	358,290	613,670
Higher Order Transit	22,107	39,153	97,975	113,185	982,165	1,254,585
On-Street Facilities	12,674	13,458	6,802	1,282	8,340	42,556
Other Transit	3,519	6,453	2,111	820	20,921	33,825
Transit Buildings	8,258	4,474	6,530	2,750	33,200	55,212
Transit Vehicles and Equipment	3,235	1,925	2,290	2,640	18,915	29,005
Total	144,219	137,873	173,818	151,112	1,421,831	2,028,853

Proposed 2024-2033 Gross Capital Budget by Funding Source (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Tax Reserve Funds	59,806	44,156	35,291	36,384	368,630	544,267
Development Charges Reserve Funds	5,336	16,200	26,850	30,301	911,643	990,330
Canada Community-Building Reserve Funds	3,144	4,830	755	1,235	53,515	63,479
Subsidies, Grants & Recoveries	75,933	72,438	110,923	82,941	87,293	429,527
Other Reserves & Reserve Funds	0	250	0	250	750	1,250
Total	144,219	137,873	173,818	151,112	1,421,831	2,028,853



Corporate Transactions

2024-2027 Business Plan
& 2024 Budget



2024 Budget

Corporate Transactions

Overview

The Corporate Transactions Service Area budget accounts for certain operating budget revenue and expense transactions required for the general administration of City finances. These include:

Ongoing Operations Support

Miscellaneous Revenue and Expenses

This category includes income and expenditures not readily assignable to service areas, such as:

- Integrity Commissioner professional fees
- Communication costs for the Mayor's annual newsletter
- Stormwater subsidies
- Ontario's Big City Mayors annual membership fee
- HST and commercial credit card rebates

Risk Management and Insurance

The Risk Management program consists of five major work areas:

- Risk assessment and recommendations to reduce frequency and size of potential loss
- Reserve fund maintenance to finance known, incurred but not reported (IBNR) losses within the City's self-insured limit
- Purchase of insurance to fund catastrophic losses above the City's self-insured retention
- Management of all insurance claims filed against the City and the vendor services required to handle them
- Purchase of vendor services required to handle claims, manage risks and maintain the City's Risk Management Program

The Insurance program consist of following costs:

- City insurance policy premiums
- City-administered insurance programs (i.e., facility user and affiliate insurance programs)
- Insurance broker services, Insurance Reserve Fund maintenance, and claims expenses and settlements that fall within the City's self-insured retention

Workplace Safety and Insurance Board

The City is a Workplace Safety and Insurance Board (WSIB) Schedule 2 employer, whereby the City is self-insured and liable to fund all benefit payments for affected employees including any associated administrative costs. WSIB-related expenses are paid from a Corporate Transactions operating account and funded by a City-funded reserve fund. This includes the Employee Rehabilitation Program, medical examinations and the City's medical doctor's fees.

Retiree Benefits and Other Labour

This category includes payments to current and former employees for:

- Payout of accumulated sick leave credits to Fire & Emergency Services employees upon termination
- City's portion of early retiree health benefits and life insurance policies
- Other labour obligations

Reserves and Reserve Funds

Transfers to and from Reserves

This category includes regular contributions to and from various reserves and reserve funds that provide for future events, such as the Election Reserve.

Transfers to Reserve Funds

This category includes such items as the transfer of the funding allocation to the Tax Capital Reserve Fund used to finance future capital projects and transfers to the Municipal Accommodation Tax Reserve Fund and Insurance Reserve Funds.

Payments in Lieu of Taxes, and Taxation

Payments in Lieu of Taxes

Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city's boundaries make payments in lieu of taxes (PILTs) to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes.

Taxation

This category includes revenue from various sources such as:

- Supplementary property tax revenue per the *Assessment Act* which provide for the correction of any error, omission or misstatement of the tax roll, and the addition to the tax roll of new buildings and the subsequent levy and collection of applicable taxes
- Taxation revenue from railway rights of way and hydro corridors

- Interest and penalties added to unpaid taxes in accordance with the *Municipal Act, 2001*

The Taxation category also accounts for tax rebates per the *Municipal Act, 2001* including rebates to charitable organizations occupying commercial and industrial properties, and tax grants to low-income seniors and persons with disabilities.

Taxation includes tax adjustments due to reductions in assessed property values through the assessment appeal, tax appeal and reconsideration processes, and the write-off of uncollectable taxes. Expenses associated with taxes payable on City owned/leased properties are also included under the Taxation category.

Municipal Accommodation Tax

The City introduced the Municipal Accommodation Tax (MAT) in February 2018. Collected from accommodation guests and payable to the City and Tourism Mississauga by applicable accommodation providers, the purpose of the MAT is to fund tourism-related initiatives and infrastructure.

The City's portion of the MAT is mainly used to fund culture grants to support arts, heritage, and cultural festivals or celebrations in Mississauga, as well as costs relating to the hosting of citywide sports or culture events.

Citywide Sources of Revenue

Enersource Dividend

This category accounts for the dividend realized from Mississauga's investment in Enersource Corporation. The City has a 90 per cent interest in Enersource Corporation. Enersource acts as a holding company for its equity interest in Alectra Inc. ("Alectra"). Dividends from Alectra are received by Enersource, which distributes dividends to its shareholders. Alectra has two principal subsidiaries whose primary businesses are the distribution of electricity to customers in the Greater Golden Horseshoe area and the provision of non-regulated energy services.

Investment Income

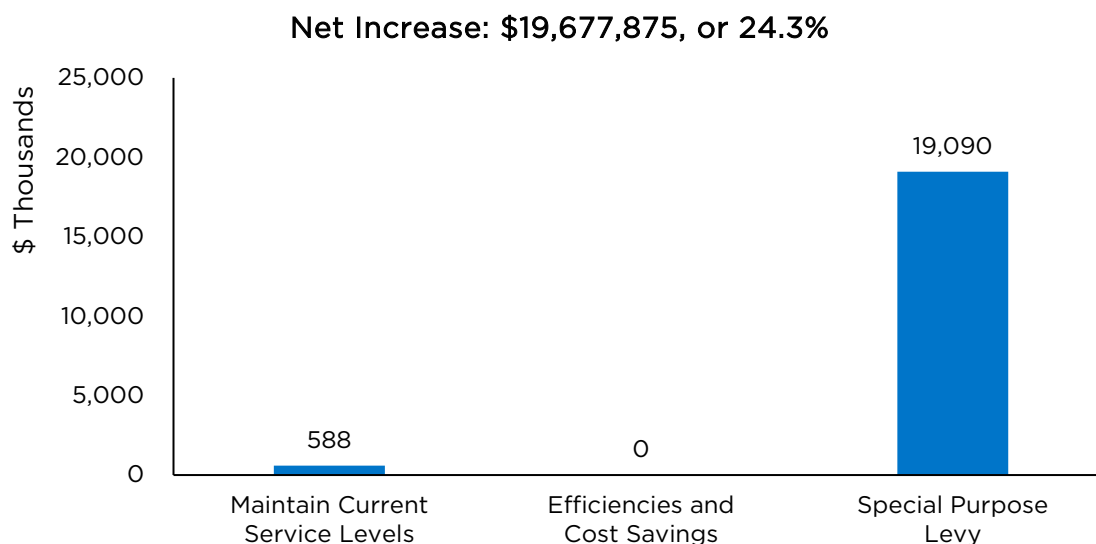
The Investment Income category accounts for the approved operating budget portion of net revenue earned by the City Funds Investment Portfolio. Investments are restricted to securities noted in the *Municipal Act, 2001*, and governed by related regulations and the City's Corporate Policy for Investments.

Special Purpose Levy

Capital Infrastructure and Debt Repayment Levy

This category accounts for the levy increase of three per cent on the previous year's overall tax levy to fund the City's capital infrastructure and debt repayment program. For the 2024 Budget the increase will be \$19.1 million.

2024 Operating Budget Summary



The overall change from last year's budget is proposed to be a net increase of \$19,677,875, or 24.3 per cent.

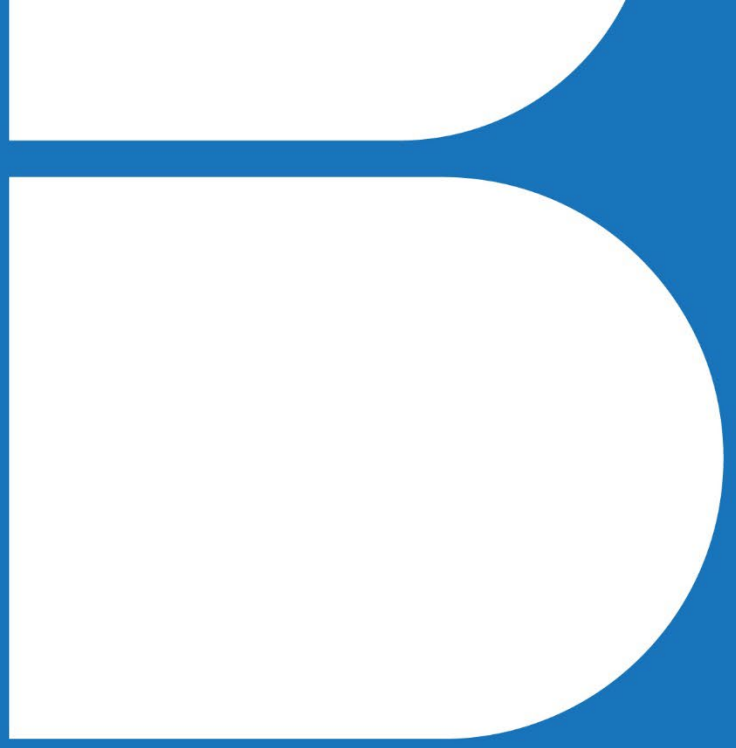
Operating Budget Changes by Category

Maintain Current Service Levels

The impact of maintaining current service levels for Corporate Transactions is an increase of \$588,000. This increase is mainly driven by increases in insurance costs, tax adjustments and labour adjustments.

Special Purpose Levy

An annual levy to fund the City's capital infrastructure and debt repayment over the next ten years continues as a strategy to maintain the City's infrastructure. Of the three per cent increase in 2024, two per cent is to be used to finance debt and the remaining one per cent is to be used to fund the capital budget.



Financial Policies

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Financial Policies

Introduction

In municipal financial operations in Ontario, money raised or supplied for a particular purpose must be used for that particular purpose as legislated under the *Municipal Act, 2001*. Legal restrictions and contractual agreements ensure these funds are used for their intended purposes. Fund accounting is designed to track how funds are spent and to ensure they are allocated correctly. Fund accounting is used primarily in non-profit organizations, like municipalities. The funds used by the City of Mississauga are the General Revenue (Operating) Fund, the Capital Fund, and reserve funds. The Business Plan & Budget identifies all programs, services, and capital projects. With Council approval, transfers are made to and from the City's various reserves and reserve funds in order to finance operating and capital expenditures. Financial transactions related to reserves and reserve funds are found in Volume III of this document.

Operating Fund (Operating Budget)

The Operating Fund or Operating Budget provides for the normal operating expenditures and revenue associated with the day-to-day delivery of services.

Capital Fund (Capital Budget)

The Capital Fund or Capital Budget provides for significant expenditures to acquire, construct or improve land, buildings, roads, engineering structures, or machinery and equipment, including IT network infrastructure, used in providing municipal services. Capital expenditures result in the acquisition of, enhancement to or extension of the normal useful life of a fixed asset. Some of the annually recurring expenses related to capital assets – for example, sidewalk maintenance or licensing fees – are included in the operating budget.

The Capital Budget is prepared on a project basis with actual spending often occurring over one or more fiscal years. Large projects requiring several years to complete are budgeted over multiple years based on the expected spending for each year.

Reserves and Reserve Funds

Reserves and reserve funds (R&RFs) are important elements of the City's financial plan. By maintaining R&RFs, the City can accumulate funds for expected and unexpected future liabilities – a key component of sound long-term financial planning practices.

Reserves are generally used to mitigate the impact of fluctuations in operating costs and revenue. Reserves are not associated with any specific asset, and are allocated at the discretion of Council, often as part of an overall strategy for funding programs or special projects. Examples of reserves currently used to mitigate fluctuations include

the Fiscal Stability Reserve, the Reserve for Winter Maintenance, and the Reserve for Elections.

Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, a contractual agreement with the City, or by a decision of Council. Examples of items funded through reserve funds include major repair, renovation or rehabilitation of buildings or large equipment; acquiring new assets; and the lifecycle replacement of older City assets.

Appropriately funded reserves and reserve funds protect against unexpected shifts in revenue and expenditures, provide funding for one-time expenditure requirements, and minimize fluctuations in taxes caused by cyclical conditions. Credit rating agencies consider a municipality's level of reserves and reserve funds in their rating process.

Detailed information on reserves and reserve funds can be found in Volume III of this document.

Policies

Introduction

The City has a long tradition of strong and stable financial management. These policies govern and assist staff in administering guidelines and procedures in the preparation of, and subsequent variance reporting for, both the capital and operating components of the budget, including staff complement control. All policies and procedures comply with the *Municipal Act, 2001*. Details of each of the financial policies, procedures and guidelines follow.

All financial policies are created by Finance staff in consultation with subject matter experts and circulated to service areas for comment prior to final approval. Policies are reviewed on a regular basis to ensure they are up to date and in alignment with the City's current practices.

Accounting Policies

Accounting policies guide basic accounting functions. Examples of the accounting policies include preparation of journal entries and authorization requirements, and tangible capital asset reporting. All accounting policies are fully compliant with Public Sector Accounting Board requirements.

Accounts Payable Policies

These policies provide guidance for the request, approval and processing of vendor and employee expenses for the corporation. Each policy outlines the available methods of payment, approval authorities and roles and responsibilities for processing payments to vendors and employees.

Accounts Receivable Policies

These policies govern the issuance of invoices to individuals, businesses or corporations for services rendered by the City. Procedures are provided to guide staff in submitting the information required for the preparation of an invoice.

Procurement Policies and Procedures

By-law 0013-2022 contains the official rules for the City's procurement of goods and services. The By-law describes ethics and requirements for fairness, accountability and transparency of the City's procurement practices. It details the authority and responsibilities of staff in carrying out the procurement function.

Investments

This policy outlines the objectives and criteria that guide the investment of the City's funds. The policy is reviewed on an ongoing basis for relevance and compliance with applicable regulations.

Debt Management

This policy addresses debenture financing as a means of funding infrastructure in the City.

Tangible Capital Asset Accounting and Reporting

This policy sets out the accounting practices and direction for recognizing, measuring and recording tangible capital assets on a consistent basis and in accordance with Canadian Public Sector Accounting Standards (PSAS).

Asset Retirement Obligations

This policy provides guidance on the accounting and reporting of the liabilities associated with the legal obligations for the retirement of City assets.

Financial Planning Policies

The City has a robust and disciplined set of financial planning policies. This is reflected in its 'AAA' credit rating from Standard and Poor's Rating Services ([S&P Global Ratings](#)). This rating was reaffirmed in September 2023.

Operating Budget Policy

This policy summarizes the principles and framework that the City uses to develop, report and manage its Operating Budget. The Operating Budget fulfils statutory and discretionary requirements and is a primary tool in the financial management of the City and in the City's business planning and budgeting process.

Fees and Charges Framework Policy

This policy provides the framework to ensure a consistent and transparent approach for instituting and maintaining user fees across the City. It describes the process for the annual submission to Council of proposed user fees, including considerations such as subsidies, waivers, exceptions and restrictions.

Budgeted Position Control Policy

This policy ensures budgeted staff positions are managed efficiently and effectively and within Council-approved budgets. This policy also provides an overview of the approval process for position requests within the City.

Capital Budget Policy

This policy provides the approach for the development, monitoring and control of the City's capital plan. It outlines the Annual Capital Budget and Capital Forecast submission, the capital budget monitoring and reporting (works in progress, or WIP) process and describes the closure of capital projects.

Reserve and Reserve Fund Management Policy

This policy establishes guiding principles, internal controls, management and administrative responsibilities for reserves and reserve funds managed by the City.

Financial Planning Practices

Long-Range Financial Planning

In 2016, the City published its first comprehensive Long-Range Financial Plan (LRFP), with the goal of providing a sustainable financial plan that spans 10 to 20 years into the future, to help ensure the achievement of the City's strategic objectives. The City's reserve fund balances are regularly reviews, and updated with the Business Plan & Budget. The LRFP provides a summary of the key challenges being faced by the municipality, a financial condition assessment for the City, and a snapshot of the City's anticipated financial position over the next 10 years.

The key objectives of the City's LRFP are to:

- Maintain the current level of service
- Identify the City's capacity to grow
- Maintain a strong cash position in reserves and reserve funds to sustain funding during unforeseen or unusual circumstances

New Development

The underlying principle of development charges (DCs) has been that growth should pay for growth, so that existing taxpayers should not have to bear the cost of financing growth-related infrastructure costs. However, due to a number of legislative changes to the *Development Charges Act, 1997*, municipalities can now only rely on DCs to help offset a portion of the cost of infrastructure needed to service new growth.

The most recent legislative change stemmed from the passage of Bill 23. Two changes which immediately affected the City's DC revenue intake are the statutory phased discount to the DC By-law rates and the discount to rental housing units. These two changes lowered the DC revenue forecasted in the City's capital budget, which in turn may cause some capital projects to be delayed.

Additionally, City Council has pledged to meet the Government of Ontario's assigned housing targets by 2031. These housing targets have been built into the City's 10-year capital plan in both the DC revenue and capital expenditure streams.

Capital Projects

The City prepares a 10-year capital budget forecast that considers the impact of new facilities and infrastructure. The capital program is prepared using Council-endorsed capital prioritization guidelines. A capital project for a new facility or infrastructure should only proceed if the City can afford to operate and maintain it.

Capital Financing from Operating Revenue

The City has instituted an annual Capital Infrastructure and Debt Repayment Levy, subject to annual approval by Council, in order to fund its infrastructure. The infrastructure levy funding includes a direct contribution from the Operating Budget to the Capital Reserve Fund and funding for principal and interest payments on debt issued.

Grants and One-time Revenue

Major grants and one-time revenue are assigned according to the terms of the related agreements.

Reserves and Reserve Funds

The City has a long history of prudently managing its R&RFs. A new policy was established in 2022 that governs the City's R&RFs. This policy contains guiding principles, internal controls, management and administrative responsibilities to provide guidance to staff and ensure compliance with legislation, Council direction and best practices. R&RFs are monitored and updated regularly by City staff and, if required, changes to R&RFs are recommended through the annual budget, the Works-in-Progress review process or R&RF year-end reports.

Today, the City of Mississauga has 104 reserve and reserve fund accounts. By-law 0184-2022, with its subsequent amendments, defines each R&RF and the reporting requirements, including the necessary authority levels for opening, closing, or reorganizing reserves or reserve funds.

Details for the City's funds and balances are included in the Reserves & Reserve Funds section in Volume III of this document.

Surplus/Deficit Management

The City's surplus/deficit management is closely tied to the City's other financial policies and reserve and reserve fund management. Each year, the City prepares a year-end operating forecast. Any operating deficits are funded by the Fiscal Stability Reserve. For year-end 2020, 2021 and 2022, the City experienced operating budget deficits due to the COVID-19 pandemic, and relied on federal and provincial government funding (i.e., the Safe Restart Program) and City reserves to fund the difference needed to balance the budget at year end as required by law.

In the event of an operating budget surplus, amounts may be transferred to R&RFs based on the R&RFs' positions relative to their respective target levels as approved by Council. Surpluses that are transferred to the tax-based Capital Reserve Fund assist in funding future infrastructure needs.

Asset Management

Council approved a Strategic Asset Management Policy on June 5, 2019. The policy is a requirement of Ontario Regulation 588/17 - Asset Management Planning for Municipal Infrastructure under the *Infrastructure for Jobs and Prosperity Act, 2015*. This policy outlines specific guiding principles and commitments that will guide decisions on when, why and how money is spent on infrastructure assets.



The Strategic Asset Management Policy describes the foundation for planning, designing, constructing, acquiring, operating, maintaining, renewing, replacing and disposing of the City's infrastructure assets. The policy also identifies the roles and responsibilities of staff and Council for infrastructure-related decisions.

Council approved the 2021 Corporate Asset Management Plan (AMP) on September 28, 2021. The AMP ensures activities and resources required for municipal infrastructure are optimized, while balancing costs and risks to achieve the desired performance of assets to deliver City services.

Replacement Costs for City Infrastructure

The City of Mississauga owns infrastructure assets with an estimated replacement value as of December 31, 2022 of \$15.3 billion (excluding any land and including stormwater assets). Mississauga uses the criteria shown in the following table when estimating the useful life (and therefore replacement value) of its assets.

Asset Category	Asset Sub Category	Useful Life (Years)
Linear - Transportation	Road Surface	15-75
	Road Subsurface	50-75
	Sidewalk and Pathway Network	20-50
	Bridge/Culvert	15-100
	Traffic Signal and Street Light System	20-50
	Noise Wall	20-50
	Marina Ramp and Dock System	25-40
	Public Parking Lot	20
Linear - Storm Drainage	Storm Sewers	100
	Watercourse	100
	Stormwater Management Facilities	25-100
Building	Structure	40-50
	Improvement (Components)	20
	Leasehold Improvement	Lesser of 5 years or lease term
Land Improvement	Sport fields, Playgrounds, Lighting and Landscaping	20
Equipment	Computer Software	10
	Computer Hardware	4-40
	Operating Equipment	8-20
	Furniture	15
Vehicle	Licensed Vehicle	7-15

*Source: City of Mississauga Tangible Capital Asset Accounting and Reporting Policy

The City conducts asset condition assessments every five to six years on its major assets. This information is used to determine timing of required capital maintenance.

Budget and Financial Statements

The City's Business Plan & Budget is comprised of revenue and expenses for the Operating and Capital Funds. The City's annual budget is prepared on a cash basis for calculating the property tax levy. The audited financial statements are prepared differently, on an accrual basis, under PSAS. To achieve accordance with PSAS, there are certain budgeted revenue and expenses that are not included in the financial statements. This makes a direct comparison between the financial statements and the budget difficult; however, a discussion of how they reconcile is provided in Volume I of this document. Volume III contains additional tables detailing the accrual based revenue and expenses by service area.

Volume III

2024-2027 Business Plan
& 2024 Budget



2024 Budget

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Introduction

Volume III contains more detail about the budget.

A Citywide section is followed by sections for each service area in alphabetical order, plus a section for each of Corporate Transactions and Reserves & Reserve Funds.

In the Citywide section, tables show net operating budget details for each year in the four-year cycle. Revenue and expenses are reconciled to accrual-basis budgeting. There are capital tables for 2024 and 2024-2033, and a table showing recommended capital funding. New capital projects requiring multi-year funding are shown, as well as existing multi-year capital projects requiring funding changes. Changes in FTEs are shown by service area for the four-year period.

In the service area sections, operating and capital budget details are shown for each service area, including full narrative descriptions for each Budget Request. The Corporate Transactions section offers details for the four-year period and the Reserves & Reserve Funds section details transfers and fund purposes.

In charts, graphs and tables where money is represented in thousands of dollars (\$000s), figures have been rounded to the nearest thousand. This means that the totals shown may not always balance perfectly, due to rounding.

There are differences in the values of some corresponding lines between the Operating Overview, Proposed Budget by Program, and Summary of Proposed 2024 Budget and 2025-2027 Forecast tables for service areas with new initiatives. This is because the Proposed Budget by Program table has a separate line for New Initiatives that shows the net impact of the initiative, but the other tables do not. The bottom line is the same, but the location of the impact is shown differently.

Citywide

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	561,324,834	608,104,868	634,845,375
Staff Development	2,056,418	2,919,632	2,951,532
Communication	3,618,006	3,255,754	2,886,460
Transportation	46,546,085	46,954,352	42,827,212
Occupancy & Utilities	38,210,926	36,698,947	38,810,499
Equipment & Maintenance	16,071,753	20,652,344	22,092,429
Contractor & Professional Services	71,039,109	72,124,143	68,406,605
Advertising & Promotion	2,625,650	4,637,221	5,783,821
Materials & Supplies	25,905,858	29,560,228	27,716,503
Insurance	13,280,845	11,912,041	14,225,119
Grants to Third Parties	14,867,262	5,824,450	5,931,950
Property & Other Tax Adjustments	9,006,520	5,958,000	6,008,000
Other Expenses	10,659,155	9,789,155	11,932,652
Transfers to Reserves & Reserve Funds	215,265,694	219,357,581	246,758,313
Debt Principal & Interest	43,904,114	51,960,000	56,170,676
Total Expenses	1,074,382,230	1,129,708,716	1,187,347,146
Revenue			
Supplementary & Other Taxes	(6,133,928)	(4,162,000)	(4,168,000)
Payments in Lieu of Taxes	(17,493,826)	(39,061,000)	(38,466,000)
Fees & Service Charges	(94,805,920)	(105,969,000)	(109,477,420)
Licences & Permits	(26,143,377)	(21,358,853)	(21,639,025)
Rents & Concessions	(20,899,291)	(28,451,681)	(27,604,898)
Penalties & Interest on Taxes	(14,825,139)	(10,110,000)	(10,110,000)
Investment Income	(14,471,486)	(14,479,600)	(14,479,600)
Municipal Accommodation Tax	(12,278,696)	(9,800,000)	(18,000,000)
Regulatory Fines	(16,098,158)	(39,005,307)	(27,405,307)
Enersource Dividend	(21,005,478)	(17,577,000)	(17,577,000)
External Recoveries	(16,669,619)	(15,340,527)	(15,489,666)
Transit Fares	(74,209,475)	(89,640,520)	(99,536,990)
Ontario & Canada Grants	(17,365,575)	(1,859,851)	(1,859,851)
Other Revenue	(1,879,955)	632,521	921,321
Transfers from Reserves & Reserve Funds	(136,716,097)	(97,147,330)	(102,999,020)
Total Revenue	(490,996,022)	(493,330,149)	(507,891,457)
Tax Levy	583,386,209	636,378,567	679,455,689

2024 Proposed Net Operating Budget (\$000s)

Service Area	2023 Operating Budget	Maintain Current Service Levels	New Initiatives	2024 Proposed Budget	Change from Prior Year
Corporate Transactions	80,926	588	0	81,514	0.7%
Facilities & Property Management	26,659	1,457	0	28,116	5.5%
Fire & Emergency Services	140,561	4,135	314	145,010	3.2%
General Government	53,924	750	170	54,844	1.7%
Information Technology	34,718	1,897	0	36,615	5.5%
Mayor & Members of Council	5,286	115	0	5,401	2.2%
Mississauga Library	31,236	288	0	31,524	0.9%
Parks, Forestry & Environment	41,724	1,942	221	43,887	5.2%
Planning & Building	11,346	1,193	0	12,539	10.5%
Recreation & Culture	32,888	1,913	0	34,800	5.8%
Regulatory Services	1,807	1,852	0	3,659	102.5%
Roads	69,553	4,205	(24)	73,734	6.0%
Stormwater	0	0	0	0	0.0%
Transit	105,750	(5,812)	2,419	102,357	(3.2%)
Total	636,379	14,523	3,100	654,002	2.8%
Assessment Growth					(0.5%)
Public Safety Fire Program				6,364	1.0%
Capital Infrastructure and Debt Repayment Levy				19,090	3.0%
Total	636,379	14,523	3,100	679,456	6.3%

2025 Proposed Net Operating Budget (\$000s)

Service Area	2024 Operating Budget	Maintain Current Service Levels	New Initiatives	2025 Proposed Budget	Change from Prior Year
Corporate Transactions	100,604	4,475	0	105,079	4.4%
Facilities & Property Management	28,116	495	0	28,611	1.8%
Fire & Emergency Services	151,374	2,949	789	155,111	2.5%
General Government	54,844	1,147	51	56,042	2.2%
Information Technology	36,615	2,010	0	38,625	5.5%
Mayor & Members of Council	5,401	88	0	5,489	1.6%
Mississauga Library	31,524	629	0	32,153	2.0%
Parks, Forestry & Environment	43,887	1,209	1,025	46,121	5.1%
Planning & Building	12,539	517	0	13,056	4.1%
Recreation & Culture	34,800	1,749	0	36,550	5.0%
Regulatory Services	3,659	(257)	0	3,403	(7.0%)
Roads	73,734	2,060	369	76,163	3.3%
Stormwater	0	0	0	0	0.0%
Transit	102,357	3,539	2,266	108,163	5.7%
Total	679,456	20,609	4,500	704,565	3.7%
Assessment Growth					(0.5%)
Public Safety Fire Program				6,795	1.0%
Capital Infrastructure and Debt Repayment Levy				20,380	3.0%
Total	679,456	20,609	4,500	731,739	7.2%

2026 Proposed Net Operating Budget (\$000s)

Service Area	2025 Operating Budget	Maintain Current Service Levels	New Initiatives	2026 Proposed Budget	Change from Prior Year
Corporate Transactions	125,459	10,583	0	136,042	8.4%
Facilities & Property Management	28,611	415	0	29,026	1.5%
Fire & Emergency Services	161,906	2,996	487	165,389	2.2%
General Government	56,042	1,217	4	57,262	2.2%
Information Technology	38,625	(115)	0	38,509	(0.3%)
Mayor & Members of Council	5,489	89	0	5,578	1.6%
Mississauga Library	32,153	1,754	0	33,907	5.5%
Parks, Forestry & Environment	46,121	676	649	47,446	2.9%
Planning & Building	13,056	527	0	13,583	4.0%
Recreation & Culture	36,550	1,886	0	38,436	5.2%
Regulatory Services	3,403	343	0	3,745	10.1%
Roads	76,163	1,326	446	77,935	2.3%
Stormwater	0	0	0	0	0.0%
Transit	108,163	3,144	431	111,737	3.3%
Total	731,739	24,840	2,017	758,597	3.7%
Assessment Growth					(0.5%)
Public Safety Fire Program				7,316	1.0%
Capital Infrastructure and Debt Repayment Levy				21,950	3.0%
Total	731,739	24,840	2,017	787,862	7.2%

2027 Proposed Net Operating Budget (\$000s)

Service Area	2026 Operating Budget	Maintain Current Service Levels	New Initiatives	2027 Proposed Budget	Change from Prior Year
Corporate Transactions	157,992	4,019	0	162,010	2.5%
Facilities & Property Management	29,026	408	0	29,434	1.4%
Fire & Emergency Services	172,705	3,015	896	176,616	2.3%
General Government	57,262	1,194	4	58,460	2.1%
Information Technology	38,509	533	0	39,043	1.4%
Mayor & Members of Council	5,578	91	0	5,669	1.6%
Mississauga Library	33,907	678	0	34,585	2.0%
Parks, Forestry & Environment	47,446	775	488	48,710	2.7%
Planning & Building	13,583	537	0	14,120	4.0%
Recreation & Culture	38,436	1,628	0	40,064	4.2%
Regulatory Services	3,745	(382)	0	3,364	(10.2%)
Roads	77,935	948	46	78,929	1.3%
Stormwater	0	0	0	0	0.0%
Transit	111,737	3,300	149	115,187	3.1%
Total	787,862	16,743	1,584	806,190	2.3%
Assessment Growth					(0.5%)
Public Safety Fire Program				7,873	1.0%
Capital Infrastructure and Debt Repayment Levy				23,620	3.0%
Total	787,862	16,743	1,584	837,683	5.8%

2024 Accrual Based Budget Revenue (\$'000s)

Service Area	Approved Operating Revenue and Tax Levy	Obligatory Reserve Fund Revenue Applied	Contributions from Reserves & Reserve Funds	Enersource Net Income	Enersource Dividend	Capital Project Revenue & Recoveries	Discretionary Reserve Fund Investment Income	Adjusted Budget
Corporate Transactions	262,743	0	(67,915)	20,619	(17,577)	0	15,700	213,569
Facilities & Property Management	28,478	4,277	(236)	0	0	0	0	32,519
Fire & Emergency Services	164,550	79	(10,524)	0	0	0	0	154,105
General Government	71,320	231	(593)	0	0	0	0	70,958
Information Technology	37,788	0	0	0	0	0	0	37,788
Mayor & Members of Council	5,401	0	0	0	0	0	0	5,401
Mississauga Library	33,997	7,503	(1,004)	0	0	2,638	0	43,135
Parks, Forestry & Environment	50,337	11,959	(50)	0	0	1,320	0	63,566
Planning & Building	31,019	313	(143)	0	0	0	0	31,189
Recreation & Culture	110,533	9,585	(2,759)	0	0	13,191	0	130,550
Regulatory Services	20,913	0	0	0	0	0	0	20,913
Roads	95,450	31,969	(968)	0	0	1,250	0	127,701
Stormwater	48,389	699	0	0	0	0	0	49,088
Transit	226,429	15,142	(156)	0	0	75,933	0	317,348
Total Revenue	1,187,347	81,759	(84,349)	20,619	(17,577)	94,332	15,700	1,297,831

2024 Accrual Based Budget Expenses (\$000s)

Service Area	Approved Operating Expense Budget	Amortization of Tangible Capital Assets	Contributions to Reserves & Reserve Funds	Debt Principal Repayments	Changes in Employee Benefits and other Liabilities	Adjusted Budget
Corporate Transactions	262,743	0	(175,740)	(43,856)	13,190	56,337
Facilities & Property Management	28,478	0	0	0	0	28,478
Fire & Emergency Services	164,550	7,135	(26,432)	0	0	145,254
General Government	71,320	24,941	(82)	0	0	96,178
Information Technology	37,788	0	0	0	0	37,788
Mayor & Members of Council	5,401	0	0	0	0	5,401
Mississauga Library	33,997	6,714	0	0	373	41,085
Parks, Forestry & Environment	50,337	14,077	(996)	0	0	63,417
Planning & Building	31,019	0	(630)	0	0	30,389
Recreation & Culture	110,533	21,488	(4,480)	0	10	127,552
Regulatory Services	20,913	125	0	0	0	21,038
Roads	95,450	52,424	(2,864)	0	0	145,009
Stormwater	48,389	8,509	(35,408)	(879)	0	20,610
Transit	226,429	21,881	(125)	0	0	248,185
Total Expenses	1,187,347	157,293	(246,758)	(44,735)	13,574	1,066,721

Capital Budget

2024 Proposed Capital Budget Summary (\$000s)

Service Area	Gross Cost	Subsidies, Grants & Recoveries	Net Cost
Facilities & Property Management	40,169	0	40,169
Fire & Emergency Services	29,847	0	29,847
General Government	1,011	0	1,011
Information Technology	20,260	0	20,260
Mississauga Library	5,862	2,638	3,224
Parks, Forestry & Environment	82,738	1,320	81,418
Planning & Building	1,700	0	1,700
Recreation & Culture	67,626	13,191	54,435
Regulatory Services	120	0	120
Roads	104,035	1,250	102,785
Stormwater	33,723	0	33,723
Transit	144,219	75,933	68,286
Total	531,309	94,332	436,977

2024-2033 Gross Capital Budget Forecast (\$000s)

Service Area	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Facilities & Property Management	40,169	61,725	54,941	68,532	243,871	469,238
Fire & Emergency Services	29,847	23,801	34,242	39,654	241,457	369,001
Future Allocations	0	0	0	0	404,059	404,059
General Government	1,011	1,210	3,630	260	2,713	8,825
Information Technology	20,260	20,270	17,365	15,335	108,545	181,775
Mississauga Library	5,862	7,497	2,733	3,339	175,983	195,413
Parks, Forestry & Environment	82,738	137,165	60,898	103,139	1,451,461	1,835,403
Planning & Building	1,700	1,600	1,250	1,250	41,500	47,300
Recreation & Culture	67,626	40,419	43,255	13,116	790,754	955,170
Regulatory Services	120	0	33	1,630	12,388	14,172
Roads	104,035	182,183	191,377	165,741	1,938,672	2,582,007
Stormwater	33,723	41,632	53,322	30,440	183,351	342,468
Transit	144,219	137,873	173,818	151,112	1,421,831	2,028,853
Total	531,309	655,375	636,865	593,549	7,016,586	9,433,683

2024-2033 Capital Budget Forecast Recommended Funding (\$000s)

Funding Source	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Development Charges Reserve Funds	83,719	128,393	178,661	123,685	4,059,136	4,573,594
Tax Reserve Funds	252,824	249,701	256,581	254,345	1,893,337	2,906,787
Planning Act Reserve Funds	13,002	65,551	14,894	57,675	521,403	672,525
Canada Community-Building Reserve Funds	53,436	59,877	38,832	43,171	228,925	424,241
Stormwater Reserve Funds	31,630	40,377	27,172	26,316	164,891	290,387
Developer Contributions Reserve Funds	1,245	1,230	1,240	3,840	12,775	20,330
Other Reserves & Reserve Funds	1,120	5,710	3,905	1,310	5,810	17,855
Funding from Reserves & Reserve Funds	436,977	550,839	521,285	510,342	6,886,277	8,905,719
Subsidies, Grants & Recoveries	94,332	104,536	115,580	83,207	130,309	527,964
Total	531,309	655,375	636,865	593,549	7,016,586	9,433,683

New Projects Requiring Multi-year Funding (\$000s)

Service Area	Project Number	Project Name	Gross Budget	Years
Facilities & Property Management	24721	Lifecycle Maintenance - Culture Facilities - Critical	1,660	2024-2025
Facilities & Property Management	24722	Lifecycle Maintenance - Library Facilities	1,111	2024-2025
Facilities & Property Management	24725	Lifecycle Maintenance - Works Facilities	1,733	2024-2025
Facilities & Property Management	24720	Lifecycle Maintenance - Corporate Facilities	17,568	2024-2026
Facilities & Property Management	24724	Lifecycle Maintenance - Recreation Facilities	11,839	2024-2026
Facilities & Property Management	24702	Security Threat Risk Vulnerability Assessments	3,960	2024-2027
Facilities & Property Management	24704	Solar PV Installation	7,400	2024-2027
Facilities & Property Management	24707	Climate Change Mitigation Studies	1,440	2024-2027
Fire & Emergency Services	24269	Design and Construction Station Renovation 110 (Queensway)	5,500	2024-2025
Fire & Emergency Services	24267	Design and Construction Station Renovation 109 (Britannia)	9,000	2024-2026
Fire & Emergency Services	24256	Replacement of Fire Vehicles	10,522	2024-2027
General Government	24602	Contract Software Solution	245	2024-2025
Information Technology	24508	Enterprise Asset Management	2,000	2024-2025
Information Technology	24521	IT Service Management Solution	1,250	2024-2025
Parks, Forestry & Environment	24280	Climate Change Action Plan Update	250	2024-2025
Parks, Forestry & Environment	24313	Orangeville Railway Development Corporation Trail	1,004	2024-2025

Service Area	Project Number	Project Name	Gross Budget	Years
Parks, Forestry & Environment	24315	Community Gardens	105	2024-2025
Parks, Forestry & Environment	24316	Bridge Rehabilitation Program - Lakefront Promenade	719	2024-2025
Parks, Forestry & Environment	24317	New Amenities - Spray Pad	1,152	2024-2025
Parks, Forestry & Environment	24318	New Amenities - Cricket	808	2024-2025
Parks, Forestry & Environment	24322	New Amenities - Mountain Bike Course	547	2024-2025
Parks, Forestry & Environment	24326	Spray Pad Rehabilitation	1,152	2024-2025
Parks, Forestry & Environment	24314	Circular Economy Strategy	450	2024-2026
Parks, Forestry & Environment	24338	Trail Reconstruction Erindale Park	7,700	2024-2028
Recreation & Culture	24425	Paramount Fine Foods Centre Event Audio Visual Systems Replacement	1,100	2024-2025
Recreation & Culture	24423	Lakeview maintenance building addition and renovation	5,100	2024-2028
Roads	24001	Bridge & Structure Renewal (various locations)	8,450	2024-2025
Roads	24051	Sidewalk Repair	4,000	2024-2025
Roads	24108	Corridor Transportation Master Plans	1,125	2024-2025
Roads	24183	Noise Wall Replacement (various locations)	1,475	2024-2025
Roads	24002	Roadway Rehabilitation to Maintain Level of Service	19,000	2024-2026
Roads	24004	Bridge & Structure Renewal (various locations)	7,500	2024-2026
Roads	24010	Bloor Street Integrated Road Project (Central Parkway to Etobicoke Creek)	27,000	2024-2026
Roads	24011	Glen Erin Drive Integrated Road Project (Britannia Road to Derry Road)	16,000	2024-2026
Roads	24017	Transit & Road Infrastructure Plan Implementation	1,600	2024-2026
Roads	24007	Creditview Road Widening - Bancroft Road to Old Creditview Road	38,563	2024-2029
Stormwater	24015	Dixie/Dundas Drainage Improvements	4,750	2024-2025
Stormwater	24134	Malton Drainage Improvements - Etude Dr. to Justine Dr.	10,400	2024-2025
Stormwater	24135	Credit River Erosion Control - Dundas St. to Hwy 403 - Erindale Park	6,240	2024-2025
Stormwater	24146	Lisgar Improvements	5,430	2024-2025
Transit	24201	Transit Bus Acquisitions - Hybrid Replacement	94,700	2024-2025
Transit	24221	Transit Change-off Vehicle Acquisitions Replacement	320	2024-2025
Transit	24209	MiWay Infrastructure Growth Plan 2.0	507	2024-2026
Total			342,375	

Existing Multi-year Projects Requiring Funding Changes (\$'000s)

Service Area	Previous Project Number	Project Number	Project Name	Current Approved Gross Budget	Prior Year 2024-2033 Forecast	Proposed 2024-2033 Forecast	Total Revised Gross Budget	Years
Facilities & Property Management	CPFP008937	22716	Lifecycle Various Renewal - Clarkson CC	3,253	2,244	1,000	4,253	2022-2025
Facilities & Property Management	CPFP008950	22728	Lifecycle Various Renewal - Mississauga City Hall	3,723	3,784	1,800	5,523	2022-2025
Facilities & Property Management	CPFP009874	23727	Facility Renewal - Adamson Estate	110	3,680	1,890	2,000	2023-2024
Facilities & Property Management	CPFP009880	23709	Facility Renewal - Erin Mills Twin Arena	148	3,496	510	659	2023-2024
Facilities & Property Management	CPFP009888	23717	Facility Renewal - Malton Day Care Centre	913	2,964	1,679	2,593	2023-2025
Facilities & Property Management	CPFP009893	23722	Facility Renewal - Paramount Fine Foods Centre Complex	2,085	4,114	2,887	4,973	2023-2024
Facilities & Property Management	CPFP009894	23723	Facility Renewal - River Grove Community Centre & Pool	110	5,279	505	615	2023-2024
Facilities & Property Management	CPFP008931	23705	Office Space Strategy Design & Construction	5,000	10,000	0	5,000	2023
Facilities & Property Management	CPFP009881	23710	Facility Renewal - Huron Park Community Centre Pool & Arena	275	7,755	0	275	2023
Facilities & Property Management	CPFP009892	23721	Facility Renewal - Paramount Fine Foods Centre	7,217	4,500	0	7,217	2023
Fire & Emergency Services	CMFS000217	23267	Design and Construction Station Reno 114	700	2,800	3,800	4,500	2023-2025
Fire & Emergency Services	CMFS000218	23269	Design and Construction Station Renovation 115 (Erin Mills)	900	3,600	4,600	5,500	2023-2025
Fire & Emergency Services	CMFS00044	21269	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	15,500	2,000	7,000	22,500	2021-2025
Fire & Emergency Services	CMFS009875	23268	New Fire Station 123 - Burnhamthorpe & Winston Churchill - Design and Construction	1,600	8,400	10,400	12,000	2023-2025
General Government	CMO009507	23600	Strategic Plan Refresh	1,216	608	0	1,216	2023

Citywide Capital

Service Area	Previous Project Number	Project Number	Project Name	Current Approved Gross Budget	Prior Year 2024-2033 Forecast	Proposed 2024-2033 Forecast	Total Revised Gross Budget	Years
General Government	CPS008396	23606	Finance Data Analytics Strategy	150	250	300	450	2023-2026
Information Technology	CPIT008917	21503	Automated Staff Scheduling Solution	1,895	600	0	1,895	2021-2023
Information Technology	CPIT009344	22525	Microsoft Office 365 Core Implementation	2,581	470	650	3,231	2022-2025
Mississauga Library	CMLS004214	23270	Express Libraries	208	208	831	1,039	2023-2025
Mississauga Library	CMLS009369	23276	Laptop Kiosk Expansion	448	937	928	1,376	2023-2026
Mississauga Library	CMLS006300	22273	South Common Library Renovation - Design & Construction	901	12,101	12,624	13,525	2022-2026
Parks, Forestry & Environment	CMPF00578	20311	Major Park Redevelopment - Paul Coffey Park	9,517	6,775	8,575	18,092	2020-2026
Recreation & Culture	CMRC009997	22425	Paramount Fine Foods Centre Rehabilitation - Main Bowl and Sportsplex Gym Addition	10,800	10,800	18,837	29,637	2022-2025
Recreation & Culture	CMRC00086	20425	Carmen Corbasson CC Redevelopment	29,063	28,302	28,305	57,368	2020-2025
Recreation & Culture	CMRC00062	22420	South Common CC Renovation - Design & Construction	3,605	51,874	87,098	90,703	2024-2027
Roads	TWBR07717	22150	Bridge & Structure Renewal	600	6,900	0	600	2022-2023
Roads	TWBR07718	23150	Bridge & Structure Renewal	300	6,900	6,600	6,900	2023-2025
Roads	TWBR08511	21154	Dundas Street Retaining Wall Construction	9,151	0	4,349	13,500	2021-2025
Roads	TWCP07768	20186	Port Credit Active Transportation Bridge (Cycling Major Structures)	2,425	4,575	6,200	8,625	2024-2025
Roads	TWMR000190	20101	Clarkson Road/Lakeshore Road Intersection - Design & Construction	480	1,450	2,350	2,830	2024-2025
Roads	TWMR00124	23107	Webb Dr. - Confederation Parkway to Duke of York Boulevard - Retrofit	283	1,768	2,000	2,283	2023-2025

Citywide Capital

Service Area	Previous Project Number	Project Number	Project Name	Current Approved Gross Budget	Prior Year 2024-2033 Forecast	Proposed 2024-2033 Forecast	Total Revised Gross Budget	Years
Roads	TWMR07998	21104	Kariya Dr. 110 Metres South of Elm Dr. to Central Pkwy W.	251	1,779	1,800	2,051	2021-2028
Roads	TWNW07774	22184	Noise Wall Upgrades - Winston Churchill Blvd (Hwy 403 to Burnhamthorpe Rd. W.)	75	1,601	0	75	2022
Roads	TWOE00335	22185	Noise Wall Replacements - Matheson Blvd W (Mavis Rd. to McLaughlin Rd.)	125	3,229	3,500	3,625	2022-2025
Roads	TWOE00301	23160	Vehicle & Equipment Replacement	3,291	7,782	11,823	15,114	2023-2026
Roads	TWOE00464	21107	Square One Drive - Amacon Driveway to Rathburn Road West	13,249	2,151	2,200	15,449	2021-2025
Stormwater	TWSD00174	23014	Cooksville Creek Erosion Control - South of Lakeshore Road	500	0	4,600	5,100	2023-2026
Transit	TWMR08265	22118	Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke	24,456	281,244	381,244	405,700	2022-2029
Transit	TWOE008888	22119	Dundas Corridor Land Acquisition	50,000	0	15,000	65,000	2022-2025
Transit	TWTR00350	19246	Transit Study	1,456	0	117	1,572	2019-2025
Transit	TWTR007789	21241	Transit Information Systems Phase 2	1,000	3,500	3,940	4,940	2021-2026
Total				209,561	500,420	639,943	849,504	

Full-Time Equivalents

2024 Summary of Full-Time Equivalents by Service Area

Facilities & Property Management

Program	2022	2023	2024	2025	2026	2027
Building Services & Operations	34	33	33	33	33	33
Capital Design & Construction	29	30	29	29	29	29
Energy Management	16	12	15	15	15	15
Facilities Maintenance	35	32	29	29	29	29
Facilities Planning & Accessibility	8	17	18	18	18	18
Office of the Commissioner	0	2	2	2	2	2
FPM Office of the Director	2	2	2	2	2	2
Security & Civic Precinct Operations	68	67	67	67	67	67
Total	192	195	195	195	195	195

Fire & Emergency Services

Program	2022	2023	2024	2025	2026	2027
Fire Building Maintenance	3	3	3	3	3	3
Fire Support Services	49	46	48	49	49	49
Fire Vehicle Maintenance	13	16	16	19	19	19
Fire Prevention	75	78	79	81	82	82
Fire Suppression	635	635	658	678	698	702
Total	775	778	804	830	851	855

General Government

Program	2022	2023	2024	2025	2026	2027
311 Citizen Contact Centre	27	27	26	26	26	26
Business Improvement Services	14	13	13	13	13	13
Emergency Management	4	4	4	4	4	4
Finance	111	109	107	107	107	107
Human Resources	89	92	92	92	92	92
Internal Audit	8	8	8	8	8	8
Legal Services	62	66	66	67	67	67
Legislative Services	106	100	98	90	90	90
Procurement Services	34	31	33	33	33	33
Realty Services	18	17	17	17	17	11
Strategic Communications & Initiatives	54	50	50	49	49	49
Total	527	517	514	506	506	500

Information Technology

Program	2022	2023	2024	2025	2026	2027
IT Admin, Strategy & Innovation	11	3	3	1	1	1
IT City Services	50	48	44	44	44	44
IT Digital Services & Mobility	64	65	68	61	58	58
IT Enterprise Business Solutions	46	51	48	44	44	44
IT Infrastructure Planning & Operations	62	62	62	62	55	55
IT Service Management	28	27	26	26	25	25
Total	261	256	251	238	227	227

Mayor & Members of Council

Program	2022	2023	2024	2025	2026	2027
Councillors' Offices	34	34	34	34	34	34
Mayor's Office	7	7	7	7	7	7
Total	41	41	41	41	41	41

Mississauga Library

Program	2022	2023	2024	2025	2026	2027
Library Admin, Planning, Other	8	7	7	7	7	7
Library Central, Community Development	37	36	36	36	36	36
Library Facilities Operations	127	129	129	129	129	129
Library Services, Collection	36	41	41	41	41	41
Total	208	213	213	213	213	213

Parks, Forestry & Environment

Program	2022	2023	2024	2025	2026	2027
Environmental Management	10	10	10	10	10	10
Forestry	56	58	59	62	62	62
Museums	8	7	5	5	5	5
Park Planning & Development	43	41	39	39	39	39
Parks Operations	131	131	132	136	139	145
PF&E Divisional Support Services	2	3	5	5	5	5
Total	250	250	250	257	260	266

Planning & Building

Program	2022	2023	2024	2025	2026	2027
Building	104	105	112	112	112	112
City Planning Strategies	35	39	39	39	39	39
Development & Design	52	48	48	48	48	48
Economic Development	15	16	16	16	16	16
Mississauga Business Entrepreneur Centre	5	5	5	5	5	5
Total	211	213	220	220	220	220

Recreation & Culture

Program	2022	2023	2024	2025	2026	2027
Aquatics Fitness Therapeutic & Community Programs	51	0	0	0	0	0
Central Services	16	35	35	35	35	35
Divisional Admin	0	14	13	13	13	13
Events & Culture Services	31	39	38	38	38	38
Facilities	0	207	207	207	207	207
Office of the Commissioner	0	36	37	37	37	37
Programming	0	57	59	59	59	59
Recreation Divisional Support Services	79	0	0	0	0	0
Recreation Facilities & Programs	218	0	0	0	0	0
Tourism Mississauga	0	10	13	13	13	13
Total	395	398	402	402	402	402

Regulatory Services

Program	2022	2023	2024	2025	2026	2027
Animal Services	27	27	27	27	27	26
Compliance & Licensing Enforcement	50	59	53	47	47	41
Enforcement Administration	2	2	2	2	2	2
Mobile Licensing	36	36	36	36	36	36
Parking Enforcement	40	38	38	38	38	38
Total	155	162	156	150	150	143

Roads

Program	2022	2023	2024	2025	2026	2027
Corporate Fleet Maintenance	28	28	34	37	37	37
Crossing Guards	2	2	2	2	2	2
Infrastructure Planning & Engineering	91	91	91	91	91	91
Maintenance Control	127	124	121	120	120	120
Municipal Parking	12	6	6	6	6	6
Streetlighting	8	3	3	7	10	10
Survey & Inspection	52	51	56	56	56	56
Traffic Management	73	82	87	111	138	138
Total	393	387	400	430	460	460

Stormwater

Program	2022	2023	2024	2025	2026	2027
Stormwater Administration	1	1	1	1	1	1
Stormwater Operations and Maintenance	17	17	18	20	21	20
Total	18	18	19	21	22	21

Transit

Program	2022	2023	2024	2025	2026	2027
Business Development	58	55	53	53	53	52
Business System	16	16	17	17	19	18
Light Rail Transit	1	1	2	2	2	2
Office of the Director	4	4	4	4	4	4
Operations	1,127	1,130	1,182	1,182	1,182	1,182
Rapid Transit Program Office	12	11	13	13	13	13
Transit Maintenance	192	192	195	195	195	195
Total	1,410	1,409	1,466	1,466	1,468	1,466
Total FTEs	4,836	4,837	4,931	4,969	5,015	5,009

2024 Summary of FTE Changes by Service Area

Service Area	Reason	Description	FTE Change
Fire & Emergency Services	New Initiative	Proactive Fire Inspection Program	3
Fire & Emergency Services	New Initiative	New Fire Station 125	20
Fire & Emergency Services	New Initiative	Asset Inventory Clerk	1
Fire & Emergency Services	New Initiative	Division Chief	1
Fire & Emergency Services	New Initiative	Junior Emergency Systems Technician	1
Total			26
General Government	Budget Adjustment	Contract Ended	(2)
General Government	New Initiative	Municipal Legal Counsel	1
General Government	Budget Adjustment	Transfer to/from other Service Area	(2)
Total			(3)
Information Technology	Budget Adjustment	Contracts Ended	(5)
Total			(5)
Parks, Forestry & Environment	New Initiative	Parkland Growth	1
Parks, Forestry & Environment	New Initiative	Invasive Species Management	1
Parks, Forestry & Environment	Efficiencies	Position Deletions	(1)
Parks, Forestry & Environment	Budget Adjustment	Transfer to/from other Service Area	(1)
Total			0
Planning & Building	New Initiative	Enforcement & Inspections – Bill 109/23 Impacts	3
Planning & Building	New Initiative	Plans Examiner – Bill 109/23 Impacts	1
Planning & Building	New Initiative	Zoning Planning – Bill 109/23 Impacts	1
Planning & Building	New Initiative	Building Services Technologists – Bill 109/23 Impacts	2
Total			7

Full-Time Equivalents

Service Area	Reason	Description	FTE Change
Recreation & Culture	Budget Adjustment	Travel Trade/Sales Co-ordinator (Tourism)	1
Recreation & Culture	Budget Adjustment	Visitor Service Co-ordinator	1
Recreation & Culture	Budget Adjustment	Communication Co-ordinator	1
Recreation & Culture	Efficiencies	Position Deletions	(1)
Recreation & Culture	Budget Adjustment	Transfer to/from other Service Area	2
Total			4
Regulatory Services	Budget Adjustment	Contract Ended	(6)
Total			(6)
Roads	Budget Adjustment	Contract Ended	(4)
Roads	Budget Adjustment	Transfer to/from other Service Area	(1)
Roads	New Initiative	Staff Conversions in Technical Services and Works Administration, Operations & Maintenance	9
Roads	New Initiative	Automated Speed Enforcement Transition to Administrative Penalty System	4
Roads	New Initiative	Implementation of Expanded Speed Mitigation Measures	4
Roads	Budget Adjustment	Technical Services Section Staffing	1
Total			13
Stormwater	New Initiative	Storm Locate Clerk	1
Stormwater	New Initiative	Storm Drainage Engineer	1
Stormwater	Budget Adjustment	Transfer to/from other Service Area	(1)
Total			1
Transit	Budget Adjustment	Transfer to/from other Service Area	3
Transit	New Initiative	MiWay Maintenance Staff Requirement	3
Transit	New Initiative	MiWay Service Increase	49
Transit	Budget Adjustment	MiWay Transit Business Systems Project Manager	1
Transit	Budget Adjustment	Transit Infrastructure Project Leader	1
Total			57
Total FTE Changes			94

Facilities & Property Management

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	15,759,690	18,461,753	19,121,337
Staff Development	128,771	211,100	186,100
Communication	72,113	57,112	57,112
Transportation	294,301	197,805	209,905
Occupancy & Utilities	5,482,996	5,335,519	5,868,861
Equipment & Maintenance	1,659,792	1,756,909	1,831,909
Contractor & Professional Services	2,406,937	2,620,928	2,813,428
Advertising & Promotion	2,257	12,500	5,000
Materials & Supplies	161,799	214,610	204,610
Insurance	0	0	0
Grants to Third Parties	0	0	0
Property & Other Tax Adjustments	0	0	0
Other Expenses	(1,843,024)	(1,847,470)	(1,820,565)
Transfers to Reserves & Reserve Funds	173,575	0	0
Debt Principal & Interest	0	0	0
Total Expenses	24,299,207	27,020,766	28,477,697
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(10,731)	(200)	(200)
Licences & Permits	(1,515)	0	0
Rents & Concessions	(32,666)	(100,100)	(100,100)
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	(157,288)	0	0
Transit Fares	0	0	0
Ontario & Canada Grants	0	0	0
Other Revenue	(250)	(25,000)	(25,000)
Transfers from Reserves & Reserve Funds	(238,795)	(236,100)	(236,100)
Total Revenue	(441,245)	(361,400)	(361,400)
Tax Levy	23,857,962	26,659,366	28,116,298

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Building Services & Operations	5,471	5,489	5,655	5,795	5,924
Capital Design & Construction	1,779	1,854	1,941	2,030	2,120
Energy Management	1,560	1,942	1,977	2,013	2,050
Facilities Maintenance	8,478	9,106	9,178	9,252	9,327
Facilities Planning & Accessibility	2,079	2,297	2,405	2,452	2,497
Office of the Commissioner	436	449	457	465	473
FPM Office of the Director	864	788	700	612	524
Security & Civic Precinct Operations	6,355	6,551	6,659	6,769	6,881
Total Expenses	27,021	28,478	28,972	29,388	29,796
Revenue	(125)	(125)	(125)	(125)	(125)
Transfers from Reserves & Reserve Funds	(236)	(236)	(236)	(236)	(236)
New Initiatives		0	0	0	0
Proposed Net Budget	26,659	28,116	28,611	29,026	29,434
Expenses Budget – Change by Year		5%	2%	1%	1%
Proposed Net Budget – Change by Year		5%	2%	1%	1%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	18,462	19,121	19,598	20,018	20,447
Other Operating Expenses	8,559	9,356	9,374	9,369	9,349
Transfers to Reserves & Reserve Funds	0	0	0	0	0
Total Gross Expenses	27,021	28,478	28,972	29,388	29,796
Total Revenue	(125)	(125)	(125)	(125)	(125)
Transfers from Reserves & Reserve Funds	(236)	(236)	(236)	(236)	(236)
Total Net Expenses	26,659	28,116	28,611	29,026	29,434

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Infrastructure and Performance Improvements						
Infrastructure and Performance Improvements	5,817	6,000	5,700	5,700	15,000	38,217
Subtotal	5,817	6,000	5,700	5,700	15,000	38,217
Program: Lifecycle Renewal and Rehabilitation						
Lifecycle Renewal and Rehabilitation	33,464	55,325	48,841	62,232	225,271	425,133
Subtotal	33,464	55,325	48,841	62,232	225,271	425,133
Program: Services and Operations						
Services and Operations	888	400	400	600	3,600	5,888
Subtotal	888	400	400	600	3,600	5,888
Total	40,169	61,725	54,941	68,532	243,871	469,238

Proposed 2024 Capital Budget Detail

Program: Infrastructure and Performance Improvements

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24707	Climate Change Mitigation Studies	Tax Reserve Funds	360	0	360
24702	Security Threat Risk Vulnerability Assessments	Tax Reserve Funds	990	0	990
22708	Improve - Animal Services Centre	Tax Reserve Funds	717	0	717
24703	Infrastructure and Performance Improvements (Energy Enhancements)	Tax Reserve Funds	1,500	0	1,500
24705	Living Arts Centre - Bird Deterrent	Tax Reserve Funds	400	0	400
24704	Solar PV Installation	Tax Reserve Funds	1,850	0	1,850
Total			5,817	0	5,817

Program: Lifecycle Renewal and Rehabilitation

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
21755	Facility Renewal - Iceland Arena	Tax Reserve Funds	4,865	0	4,865
22714	Lifecycle Various Renewal - Animal Services Centre	Tax Reserve Funds	1,259	0	1,259
22728	Lifecycle Various Renewal - Mississauga City Hall	Tax Reserve Funds	1,000	0	1,000

Facilities & Property Management

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
23727	Facility Renewal - Adamson Estate	Tax Reserve Funds	1,890	0	1,890
23708	Facility Renewal - Erin Meadows Community Centre Pool & Library	Tax Reserve Funds	1,503	0	1,503
23709	Facility Renewal - Erin Mills Twin Arena	Tax Reserve Funds	510	0	510
23711	Facility Renewal - Iceland Arena	Canada Community-Building Reserve Funds, Tax Reserve Funds	1,855	0	1,855
23712	Facility Renewal - Lakefront Promenade Marina	Canada Community-Building Reserve Funds, Tax Reserve Funds	659	0	659
23716	Facility Renewal - Lorne Park Library	Tax Reserve Funds	1,229	0	1,229
23717	Facility Renewal - Malton Day Care Centre	Tax Reserve Funds	1,179	0	1,179
23718	Facility Renewal - Mavis South Works Yard	Tax Reserve Funds	2,061	0	2,061
23719	Facility Renewal - Mississauga Valley Community Centre Library, Pool & Arena	Tax Reserve Funds	525	0	525
23722	Facility Renewal - Paramount Fine Foods Centre Complex	Canada Community-Building Reserve Funds, Tax Reserve Funds	2,887	0	2,887
23723	Facility Renewal - River Grove Community Centre & Pool	Tax Reserve Funds	505	0	505
24770	Asbestos Abatement- Various Facilities	Tax Reserve Funds	280	0	280
24706	Infrastructure and Performance Improvements (Accessibility)	Tax Reserve Funds	150	0	150
24720	Lifecycle Maintenance- Corporate Facilities	Tax Reserve Funds	2,339	0	2,339
24721	Lifecycle Maintenance - Culture Facilities - Critical	Tax Reserve Funds	1,110	0	1,110
24722	Lifecycle Maintenance - Library Facilities	Tax Reserve Funds	887	0	887
24723	Lifecycle Maintenance - Parks Facilities	Tax Reserve Funds	1,989	0	1,989
24724	Lifecycle Maintenance - Recreation Facilities	Canada Community-Building Reserve Funds, Tax Reserve Funds	2,322	0	2,322
24725	Lifecycle Maintenance - Works Facilities	Tax Reserve Funds	958	0	958
24776	Various Emergency Repairs of Building Envelope	Tax Reserve Funds	750	0	750
24775	Various Emergency Repairs of Building Envelope	Tax Reserve Funds	750	0	750
Total			33,464	0	33,464

Program: Services and Operations

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24700	Furniture & Relocations Services - Citywide	Tax Reserve Funds	488	0	488
24714	Infrastructure and Performance Improvements (Security)	Tax Reserve Funds	150	0	150
24715	Inspections - Various Locations	Tax Reserve Funds	250	0	250
Total			888	0	888

Fire & Emergency Services

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	118,605,477	124,213,006	131,285,251
Staff Development	294,038	417,480	417,480
Communication	434,831	578,397	578,397
Transportation	2,099,436	1,609,803	1,809,803
Occupancy & Utilities	1,589,736	1,164,125	1,246,732
Equipment & Maintenance	695,741	587,166	587,166
Contractor & Professional Services	273,011	105,400	105,400
Advertising & Promotion	37,786	54,800	54,800
Materials & Supplies	1,611,853	1,334,575	1,334,575
Insurance	0	0	0
Grants to Third Parties	0	0	0
Property & Other Tax Adjustments	0	0	0
Other Expenses	974,858	966,698	698,853
Transfers to Reserves & Reserve Funds	14,234,139	20,068,001	26,431,787
Debt Principal & Interest	0	0	0
Total Expenses	140,850,906	151,099,451	164,550,244
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(2,049,650)	(2,329,700)	(2,441,700)
Licences & Permits	(3,259)	(5,500)	(5,500)
Rents & Concessions	(126,090)	(80,000)	(80,000)
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	(187,402)	(125,000)	(125,000)
Transit Fares	0	0	0
Ontario & Canada Grants	0	0	0
Other Revenue	276	0	0
Transfers from Reserves & Reserve Funds	(6,690,583)	(7,998,532)	(10,524,273)
Total Revenue	(9,056,709)	(10,538,732)	(13,176,473)
Tax Levy	131,794,197	140,560,719	151,373,771

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Fire Building Maintenance	1,578	1,678	1,718	1,751	1,782
Fire Support Services	9,889	9,758	9,979	10,191	10,373
Fire Vehicle Maintenance	5,208	5,227	5,268	5,311	5,355
Prevention	11,294	11,091	11,404	11,726	12,053
Suppression	123,131	134,035	143,162	152,864	163,168
Total Expenses	151,099	161,788	171,531	181,843	192,731
Revenue	(2,540)	(2,652)	(2,652)	(2,652)	(2,652)
Transfers from Reserves & Reserve Funds	(7,999)	(8,076)	(8,076)	(8,076)	(8,076)
New Initiatives		314	1,103	1,590	2,486
Proposed Net Budget	140,561	151,374	161,906	172,705	184,489
Expenses Budget – Change by Year		7%	6%	6%	6%
Proposed Net Budget – Change by Year		8%	7%	7%	7%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	124,213	131,285	137,414	143,648	148,707
Other Operating Expenses	6,818	6,833	6,886	6,949	6,981
Transfers to Reserves & Reserve Funds	20,068	26,432	33,226	40,542	48,415
Total Gross Expenses	151,099	164,550	177,526	191,138	204,104
Total Revenue	(2,540)	(2,652)	(2,652)	(2,652)	(2,652)
Transfers from Reserves & Reserve Funds	(7,999)	(10,524)	(12,968)	(15,781)	(16,962)
Total Net Expenses	140,561	151,374	161,906	172,705	184,489

Proposed New Initiatives

Budget Request Name	BR #	2024 FTE Impact	2024 Proposed Budget (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2024-2027 FTE Impact	2024-2027 Capital (\$000s)
Proactive Fire Inspection Program	5371	3	0	0	0	0	3	0
New Fire Station 123	5508	0	0	0	0	0	20	12,637
New Fire Station 124	5556	0	0	0	0	0	20	7,000
New Fire Station 125	9102	20	0	0	0	0	20	2,000
Asset Inventory Clerk	10807	1	80	124	141	159	1	0
Division Chief	10811	1	154	202	205	209	1	0
Junior Emergency Systems Technician	10812	1	80	124	141	159	1	0
Emergency Vehicle Technicians	10813	0	0	339	500	559	3	0
District Chiefs	10814	0	0	0	0	679	4	0
Training Officers	10815	0	0	145	350	411	2	0
Communications Operators	10816	0	0	169	253	310	2	0
Total		26	314	1,103	1,590	2,486	77	21,637

Note: Numbers are net.

BR #5371 - Proactive Fire Inspection Program

Description of Budget Request

For 2024, the final year of this ongoing multi-year initiative, three permanent FTEs are required to continue to develop, staff, implement and measure proactive fire and life safety inspections. This program is establishing appropriate inspection cycles for all occupancy types based on key risks identified in the Comprehensive Risk Assessment. All FTEs requested as part of this initiative are funded through the Public Safety Fire Program.

Why Staff Recommend this Initiative

Group F Industrial Occupancies represent 2.3 per cent of the City's property stock and 11.6 per cent of the fire loss over the period 2003–2020. This is much higher than the provincial average. These types of properties typically have a high load of combustible contents which means a fire could be catastrophic. In 2024 the program will focus on the high-hazard industrial properties to ensure they are on an appropriate annual inspection cycle, and hiring will begin for medium-hazard properties.

Details of Service Change

At least 28 Fire Safety Inspectors are required over a five-year period to meet the minimum requirements relating to the organization and deployment of fire prevention inspection outlined in NFPA 1730, 2016. Progress will be monitored and

more inspectors may be needed in the future. Five were approved in 2019 to address high-rise and begin to address mid-rise occupancies. Ten were approved in 2020 to complete mid-rise occupancies and continue annual inspections: however, hiring for these positions was deferred to 2021 due to COVID-19. Seven were approved in the 2022 budget to address high-hazard industrial occupancies. Three more were approved in 2023 to complete medium-hazard factory industrial, assembly and business occupancies which are classified as moderate risk and will require inspections at a biennial frequency. The three remaining inspector positions requested for 2024 will help to complete the proactive inspection program ensuring high-hazard industrial occupancies are inspected at a frequency that matches the risk. In order to maintain a balance between public safety and fiscal responsibility, this initiative will be funded through the Public Safety Fire Program Reserve Fund.

Service Impact

This initiative aims to reduce the fire and life safety risk inherent in various occupancy types by ensuring compliance with the Ontario Fire Code. By inspecting these properties annually or biennially, the City will have a better understanding of property use and contents and be able to ensure that the appropriate suppression systems are in place to mitigate the risk and reduce loss in the event of a fire.

BR #5508 – New Fire Station 123

Description of Budget Request

This BR is for 20 permanent FTEs beginning in 2025 to appropriately staff a new fire station in the Burnhamthorpe & Winston Churchill area as part of a 12-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Why Staff Recommend this Initiative

MFES meets the NFPA travel time target 50 per cent of the time under current conditions. The target, set in 2019, is to reach 75 per cent within 12 years. This station is a critical part of the 12-year infrastructure and service delivery plan. Response time across the city has increased by one per cent per year as a result of growth-related variables such as density and traffic congestion. This area includes some higher-risk occupancies and higher-than-average call volume.

Details of Service Change

In 2017, MFES conducted a Comprehensive Risk Assessment and developed an associated Infrastructure Renewal Strategy. This work was completed in order to inform decisions regarding the optimal location of fire stations across the city to best support a more risk-based deployment model. Twenty firefighters will be required in January 2025 to operate this station in order to meet appropriate staffing levels of five firefighters for each of the four shifts. The land required to build the station was purchased in 2013.

Service Impact

A new station can be expected to improve response times in the immediate response area by up to ten seconds. This station will be located in the Burnhamthorpe & Winston Churchill area and it is anticipated that it will improve response by two to three per cent citywide as well as having a significant impact on response in the immediate response area. It will provide improved response to all occupancies with particular focus on the higher-risk occupancies such as medium-hazard industrial. Often these have larger building footprints and potential fuel load challenges which makes them more combustible.

BR #5556 - New Fire Station 124

Description of Budget Request

This BR is for 20 permanent FTEs beginning in 2026 to appropriately staff a new fire station in the Cawthra & Dundas area as part of a 12-year plan to improve emergency response time citywide. These FTEs are divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Why Staff Recommend this Initiative

MFES meets the travel time target 50 per cent of the time under current conditions. The target, set in 2019, is to reach 75 per cent within 12 years. This station is a critical part of the 12-year infrastructure and service delivery plan. Response time across the city has increased by one per cent per year as a result of growth-related variables such as density and traffic congestion. This area includes some higher-risk occupancies and higher-than-average call volume for both fire and medical calls.

Details of Service Change

In 2017, MFES conducted a Comprehensive Risk Assessment and developed an associated Infrastructure Renewal Strategy. This work was completed in order to inform decisions regarding the optimal location of fire stations across the city to best support a more risk-based deployment model. Twenty firefighters will be required in January 2026 to operate this station in order to meet appropriate staffing levels of five firefighters for each of the four shifts. Land has been purchased for the construction of this new station.

Service Impact

A new station can be expected to improve response times in the immediate response area by up to ten seconds. This station will be located in the Cawthra & Dundas area and it is anticipated that it will improve response by two to three per cent citywide as well as having a significant impact on response in the immediate response area. It will provide improved response to all occupancies with particular focus on the higher-risk occupancies such as high- and medium-hazard industrial. Often these have larger building footprints and potential fuel load challenges which makes them more combustible.

BR #9102 – New Fire Station 125

Description of Budget Request

This BR is for 20 permanent FTEs beginning in 2024 to appropriately staff a new fire station to service the 10th Line & Aquitaine area as part of a 12-year plan to improve emergency response time citywide. These FTEs will be divided between four shifts. There are five firefighters assigned to each shift to ensure 24/7 coverage.

Why Staff Recommend this Initiative

Station 125 was identified as a priority because this is a high-growth area. The Shaping Ninth Line land use policies and plan suggest significant development of the lands on the west side of Ninth Line. Response time across the city has increased by one per cent per year as a result of growth-related variables such as density and traffic congestion. This area has higher-than-average call volume and is identified as a high-growth area.

Details of Service Change

The station will serve this immediate community and anticipated growth and provide support in adjacent response areas. This will be a state-of-the-art, net-zero building that will enhance the City’s reputation as a leader in building standards. There will be on-site renewable energy devices to offset the building’s annual energy consumption. Twenty firefighters will be required in January 2024 to operate this station in order to meet appropriate staffing levels of five firefighters for each of the four shifts. It is expected that this station will open in the summer 2024. In order to maintain a balance between public safety and fiscal responsibility, this initiative will be funded through the Public Safety Fire Program.

Service Impact

A new station can be expected to improve response time in the immediate response area by up to ten seconds. This station is a critical part of the 12-year plan to improve response time across the city. This station will be located in the 10th Line & Aquitaine area and it is anticipated that it will improve response by 1.5 to 2.0 per cent citywide as well as having a significant impact on response in the immediate response area. It will also provide support to adjacent response areas.

BR #10807 – Asset Inventory Clerk

Description of Budget Request

This Budget Request is to add one permanent FTE to support both the implementation and ongoing sustainability of an inventory management solution for capital assets. It will support the implementation of a formal asset management program for Fire & Emergency Services.

Why Staff Recommend this Initiative

After the 2024 Fire Asset Management Plan is completed, equipment, vehicle and facility lifecycles will be established and reported. A resource will be required to

implement and maintain lifecycle reporting data, and establish quality record keeping for analysis, budgetary and fire safety purposes. In addition, a formal inventory management solution will be implemented in 2024, which will enable MFES to optimize inventory stock levels, reduce waste and increase accountability.

Details of Service Change

With high turnover of many stocked items on the floor, it is impossible to manually record, track and establish accuracy or reliability of inventory. This role will be responsible for the implementation and ongoing maintenance of an automated inventory management solution for capital assets including the Stores, Building Maintenance and Mechanical sections. This includes over 10,000 inventory items used for all front-line emergency operations.

Service Impact

This resource, along with the implementation of an automated inventory management solution, will provide detailed inventory records and related data analysis and reporting for over ten million dollars' worth of critical assets. This position and the automated solution will enable the successful implementation of best asset management practices and drive continuous improvement opportunities with quality data, supporting efficiency and service effectiveness.

BR #10811 - Division Chief

Description of Budget Request

This Budget Request is for one permanent FTE, a Division Chief, for the Fire & Emergency Services Professional Development and Accreditation section. The position will assist with the management of all portfolios within the section, which includes Professional Development & Accreditation, Communications (Fire & Emergency Services Communications/Dispatch) and Health and Safety. This is a non-union position.

Why Staff Recommend this Initiative

This position's scope includes the management of the Communications section (call dispatching), which handles more than 45,000 calls per year. It is also responsible for the specialized training requirements and the health and safety of over 700 staff. This section currently has only one manager, which is insufficient capacity to effectively deliver on all programs related to emergency response dispatching, legislative training requirements and staff safety.

Details of Service Change

The Division Chief position will be dedicated to very specific and important programs within Fire & Emergency Services. These programs include the legislated health and safety program and Communications (dispatch) section oversight that will include Next Generation 911 implementation. Next Generation 911 will replace the current 911 infrastructure to address the changing needs of emergency communications and

service delivery. This position will report to the Deputy Chief and provide oversight to approximately 15 staff positions.

Service Impact

Providing adequate oversight for the critical functions of training, communications and staff health and safety is essential to the effective functioning of Fire & Emergency Services. With a rapidly changing emergency services landscape and emerging challenges such as new firefighting technologies, disaster response strategies, and new legislation, the addition of this position will provide the needed additional management oversight.

BR #10812 – Junior Emergency Systems Technician

Description of Budget Request

This request is for one permanent Junior Systems Technician to support the Communications (Fire & Emergency Services Communications/Dispatch) technology requirements for 21 fire stations and 31 front-line vehicles.

Why Staff Recommend this Initiative

This position is essential to ensuring that the dispatch infrastructure and technology systems remain functional 24 hours per day 365 days per year and that all legislative requirements are met. Next Generation 911, which is mandated by the federal government, is a new program that will require this additional systems technician to provide redundancy and to ensure that all of these critical systems remain functional at all times.

Details of Service Change

For more than 20 years Fire & Emergency Services Communication/Dispatch has operated with only one Systems Technician. Since its inception the number of stations, trucks, staff and volume of communications have increased substantially. Currently MFES dispatches more than 45,000 calls annually. This is a mission-critical position that will provide technical support to a dispatch centre that operates around the clock providing public safety call-taking and dispatching. This position will support the existing Systems Technician.

Service Impact

This position is absolutely critical to ensuring capacity, providing redundancy and ensuring the successful implementation of Next Generation 911. It will also support the new computer-aided dispatch system which is used to convey critical information to firefighters on scene. Firefighters rely on this infrastructure for their own safety as well as the safety of the community.

BR #10813 – Emergency Vehicle Technicians

Description of Budget Request

This Budget Request is for the addition of three Emergency Vehicle Technicians (EVTs) to address proactive and preventative maintenance requirements of the complex fire apparatus fleet due to growth and to help address the state-of-good-repair backlog in the current fleet. The positions will start in 2025 timed with the opening of Fire Station 123.

Why Staff Recommend this Initiative

With the addition of apparatus for new fire stations 120 (2019), 125 (2024), 123 (2025), and 124 (2026) the number of front-line fire trucks will increase from 30 units to 34. In addition, 96 per cent of the apparatus fleet will be out of warranty in 2024 which will result in increased workload as the repair burden will be entirely on the existing complement of seven EVT's. Non-warranty maintenance and repair work is required to be completed by the EVT's based on the collective agreement.

Details of Service Change

The addition of three EVT's will improve Fire & Emergency Services' capacity to address the increase in fleet size, the expiration of warranties and the increased complexity of fleet apparatus. Aerial devices, fire pumps, foam systems, and their accompanying interlocks and control systems are additional components that are required to be maintained that are not typically found in other municipal fleets. The existing complement of seven EVT's is on two shifts. The three new EVT's will make up a third shift which will allow for increased capacity without expanding the physical size of the shop and will increase the service hours and allow for the potential to provide service seven days a week. The third shift's priority will be proactive and preventative maintenance. Currently each apparatus is scheduled for one annual Ministry of Transportation (MTO) inspection. A second inspection will be added at the six-month mark as a preventative step to help reduce downtime, reduce premature parts replacement, reduce demand repairs, reduce total lifecycle cost and improve vehicle reliability.

The current preventative-to-demand maintenance ratio is 20 per cent preventative and 80 per cent demand. Best practices suggest that the ratio should be 60 per cent preventative to 40 per cent demand. Limited preventative maintenance activities are driving up the number and frequency of unscheduled demand repairs and ultimately increasing cost and downtime when the annual MTO inspection is done.

Service Impact

The addition of a third shift will improve the condition of fleet apparatus, a critical component of efficient and effective emergency service. As Fire & Emergency Services operates 24 hour per day 365 days per year, the supporting services must be in place to ensure consistent, reliable service. Spare vehicle inventory is limited so it is critical for preparedness that downtime is minimized.

BR #10814 – District Chiefs

Description of Budget Request

This Budget Request is to add four permanent District Chief positions (one per shift) in 2027 to address span-of-control issues that will begin to arise once the construction of three of the six planned new fire stations is completed.

Why Staff Recommend this Initiative

This will address the requirement to have adequate supervision of the additional staff due to the addition of six new fire stations over the next decade, three of which will be ready by 2027. Span of control at an emergency scene must be carefully managed. The added position will ensure a responsible ratio of supervisors to firefighters. Improving the span of control and distributed leadership will ensure that supervisors can provide proper oversight, guidance, and decision-making support.

Details of Service Change

The City of Mississauga is currently divided into three primary emergency response districts. Each of these primary response districts is overseen by a District Chief (Senior Officer) who has responsibility for overseeing the daily operations of the fire stations, apparatus and staff assigned to the response district. Each of the current emergency response districts has between six and eight fire stations depending on the geographical coverage of the district. Each of the three response districts includes a range of ten to eleven major firefighting apparatus and a staff complement of approximately fifty firefighters. The ratio of one District Chief to seven fire stations has proven to be an effective operational model for MFES. With the addition of six new stations, 120 firefighters and six new fire trucks, a fourth response district must be created, requiring one additional District Chief per shift. These positions need to be added in 2027 when three of the six stations are complete to maintain effective oversight.

Service Impact

The creation of a fourth district with District Chiefs will address growth demands. It will provide a manageable span of control for each district of five to six stations and eight trucks and support improved response times for a District Chief to arrive on scene in an emergency. In the event that multiple incidents happen simultaneously, an additional district chief can manage one scene while others manage different scenes. This increases the department's capacity to deal with multiple emergencies effectively. With an additional district chief, administrative duties can be better managed. This will lead to a more streamlined and efficient fire department, ensuring continuity in leadership and strategy.

BR #10815 – Training Officers

Description of Budget Request

New provincial requirements to certify firefighters to National Fire Protection Association (NFPA) standards (particularly NFPA 1006 – Technical Rescue) will have a significant impact on all staff and require the addition of two Training Officers: one in 2025 and one in 2026. These training officers will support the training of more than 600 firefighters and meet the training requirements for speciality rescue disciplines set out in provincial legislation.

Why Staff Recommend this Initiative

Provincial regulation now mandates minimum certification requirements in accordance with NFPA standards for several fire service positions for all Ontario fire departments. The regulation requires certification by July 1, 2026 or July 1, 2028 depending on the standard. MFES must train over 600 firefighters to these standards on or before the provincially mandated deadlines.

Details of Service Change

In addition to the certifications required by July 2026, the Certification Regulation requires fire departments who perform technical rescue as part of their fire protection services to certify firefighters who perform those services to the NFPA 1006 (Standard for Technical Rescue Professional) by July 1, 2028. The technical rescue services outlined in the regulation include Surface Water Rescue, Swift Water Rescue, Ice Rescue, Rope Rescue, Trench Rescue, Confined Space Rescue and Structural Collapse Rescue. While Mississauga Fire & Emergency Services firefighters are trained and have been performing these disciplines for many years, the training has not been completed in accordance with NFPA standards and therefore has not resulted in certification. The additional two Training Officers will be tasked with leading the technical rescue portfolio and will be accountable for co-ordinating all technical rescue training and testing.

The technical rescue training and certification requirements alone will take in excess of five years to complete, and consist of training and testing hundreds of firefighters. The additional Training Officers will be tasked with leading the technical rescue portfolio and will be accountable for co-ordinating all technical rescue training and testing. It is estimated that there will be 3,400 student hours and 4,200 instructor hours required over the five years from 2023 to 2028.

Service Impact

The addition of these training positions will help Fire & Emergency Services to meet legislated training requirements. While firefighters are already trained well, training and certifying firefighters to this standard further reinforces that public confidence in Mississauga Fire & Emergency Services is well placed.

BR #10816 – Communications Operators

Description of Budget Request

This request is for two permanent Communications Operators starting in 2025 to improve efficiency at the Fire & Emergency Services Communications/Dispatch centre.

Why Staff Recommend this Initiative

Fire & Emergency Services is experiencing increasing call volume and changes in the level of complexity for many types of incidents. MFES Communications Operators (dispatchers) handle more than 45,000 calls annually. Firefighters rely heavily on Communications Operators to provide them with updated incident information on scene, dispatch additional resources when required and maintain communications throughout the duration of an incident.

Details of Service Change

MFES currently has a complement of four call takers/dispatchers per shift for a total of 16 across four shifts. This initiative will increase staffing starting in 2025 to allow for five Communications Operators per shift for a total of 20 over four shifts.

Service Impact

As calls increase in number and complexity, additional resourcing is required to continue to provide exceptional service to Mississauga residents and keep MFES operations staff safe at all types of incidents.

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Stations & Auxiliary Buildings						
Stations - Renovations	10,200	12,500	22,600	14,700	47,500	107,500
Stations - New	14,400	5,000	1,600	6,400	133,000	160,400
Studies	0	0	0	200	200	400
Subtotal	24,600	17,500	24,200	21,300	180,700	268,300
Program: Vehicles & Equipment						
Equipment - New	1,265	265	276	890	2,020	4,716
Equipment - Replacement	1,850	3,886	1,850	1,850	13,292	22,728
Safety Clothing - Replacement	208	1,800	312	193	1,991	4,504
Vehicles	1,924	350	7,604	15,421	43,454	68,753
Subtotal	5,247	6,301	10,042	18,354	60,757	100,701
Total	29,847	23,801	34,242	39,654	241,457	369,001

Proposed 2024 Capital Budget Detail

Program: Stations & Auxiliary Buildings

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
22269	Design and Construction Station Renovation 108 (Streetsville)	Canada Community-Building Reserve Funds	1,000	0	1,000
24267	Design and Construction Station Renovation 109 (Britannia)	Tax Reserve Funds	900	0	900
24269	Design and Construction Station Renovation 110 (Queensway)	Tax Reserve Funds	900	0	900
23267	Design and Construction Station Renovation 114	Tax Reserve Funds	2,800	0	2,800
23269	Design and Construction Station Renovation 115 (Erin Mills)	Tax Reserve Funds	3,600	0	3,600
21269	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	Tax Reserve Funds	6,000	0	6,000
21268	New Fire Station 125 - Tenth Line and Aquitaine - Design and Construction	Tax Reserve Funds	2,000	0	2,000
22267	Design and Construction Station Renovation 102 (Lakeview)	Canada Community-Building Reserve Funds	1,000	0	1,000
23268	New Fire Station 123 - Burnhamthorpe & Winston Churchill - Design and Construction	Tax Reserve Funds	6,400	0	6,400
Total			24,600	0	24,600

Program: Vehicles & Equipment

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24253	Personal Protective Equipment Replacement	Tax Reserve Funds	208	0	208
24256	Replacement of Fire Vehicles	Tax Reserve Funds	2,824	0	2,824
24252	Replacement of Emergency Response Tools and Equipment	Tax Reserve Funds	1,600	0	1,600
24260	Refurbish Fire Vehicles	Tax Reserve Funds	100	0	100
24254	Personal Protective Equipment for New Hires	Tax Reserve Funds	90	0	90
24250	Technical Rescue Equipment Replacement	Tax Reserve Funds	250	0	250
24251	Portable Radio Infrastructure New Stations	Tax Reserve Funds	175	0	175
Total			5,247	0	5,247

General Government

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	53,134,441	60,648,550	61,720,394
Staff Development	388,553	737,132	740,632
Communication	1,112,434	647,525	220,225
Transportation	49,153	98,112	96,712
Occupancy & Utilities	480,414	395,458	400,418
Equipment & Maintenance	1,081,701	1,366,626	1,365,606
Contractor & Professional Services	6,512,817	5,204,835	5,023,533
Advertising & Promotion	494,068	402,400	470,400
Materials & Supplies	1,352,477	1,475,569	1,846,769
Insurance	1,422	0	0
Grants to Third Parties	34,103	109,100	109,100
Property & Other Tax Adjustments	0	0	0
Other Expenses	(452,197)	(654,709)	(756,689)
Transfers to Reserves & Reserve Funds	1,499,275	1,386,275	82,400
Debt Principal & Interest	0	0	0
Total Expenses	65,688,660	71,816,873	71,319,500
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(4,033,559)	(3,783,136)	(3,833,136)
Licences & Permits	(710,902)	(693,500)	(693,500)
Rents & Concessions	(1,511,753)	(1,482,886)	(179,011)
Penalties & Interest on Taxes	(49,557)	(110,000)	(110,000)
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	(6,196,799)	(10,633,441)	(10,633,441)
Enersource Dividend	0	0	0
External Recoveries	(249,315)	(483,692)	(433,692)
Transit Fares	0	0	0
Ontario & Canada Grants	0	0	0
Other Revenue	(21,036)	0	0
Transfers from Reserves & Reserve Funds	(2,696,918)	(705,773)	(592,773)
Total Revenue	(15,469,838)	(17,892,428)	(16,475,553)
Tax Levy	50,218,821	53,924,446	54,843,947

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
311 Citizen Contact Centre	3,286	3,296	3,359	3,424	3,490
Business Improvement Services	2,288	2,088	2,123	2,158	2,194
Emergency Management	699	626	635	645	654
Finance	14,133	14,211	14,884	15,133	15,386
Human Resources	14,454	14,473	14,704	14,939	15,178
Internal Audit	1,605	1,439	1,463	1,487	1,512
Legal Services	9,284	9,297	9,471	9,649	9,831
Legislative Services	11,637	11,614	11,822	14,188	12,157
Procurement Services	4,097	4,405	4,484	4,565	4,648
Realty Services	3,266	2,016	2,064	2,112	2,115
Strategic Communications & Initiatives	7,068	7,172	7,286	7,412	7,541
Total Expenses	71,817	70,637	72,296	75,713	74,707
Revenue	(17,187)	(15,883)	(15,883)	(15,883)	(15,883)
Transfers from Reserves & Reserve Funds	(706)	(593)	(593)	(2,793)	(593)
New Initiatives		170	221	225	229
Proposed Net Budget	53,924	54,331	56,042	57,262	58,460
Expenses Budget – Change by Year		(2%)	2%	5%	(1%)
Proposed Net Budget – Change by Year		1%	3%	2%	2%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	60,649	61,720	63,030	64,448	65,496
Other Operating Expenses	9,782	9,517	9,573	11,627	9,582
Transfers to Reserves & Reserve Funds	1,386	82	82	82	82
Total Gross Expenses	71,817	71,320	72,685	76,158	75,160
Total Revenue	(17,187)	(15,883)	(15,883)	(15,883)	(15,883)
Transfers from Reserves & Reserve Funds	(706)	(593)	(761)	(3,013)	(817)
Total Net Expenses	53,924	54,844	56,042	57,262	58,460

Proposed New Initiatives

Budget Request Name	BR #	2024 FTE Impact	2024 Proposed Budget (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2024-2027 FTE Impact	2024-2027 Capital (\$000s)
Municipal Legal Counsel	8536	1	170	221	225	229	1	0
Legal Support for New Long-Term Disability Model	10490	0	0	0	0	0	1	0
Total		1	170	221	225	229	2	0

Note: Numbers are net.

BR #8536 - Municipal Legal Counsel

Description of Budget Request

Legal Services provides support to all departments across the City, and contributes to all City initiatives and projects. This is a request for one permanent municipal Legal Counsel. This position will handle matters in the areas of regulatory, licensing, corporate/commercial law and general municipal law and will be cross-trained in other areas including procurement and construction law, reducing the City’s expenditure on external legal fees.

Why Staff Recommend this Initiative

As services grow and new projects are initiated, the current Legal team does not have adequate capacity to provide support and advice, which has necessitated use of external counsel. The addition of one permanent in-house Legal Counsel is significantly less expensive than continuing to purchase external legal services. In-house staff will also develop institutional knowledge on municipal issues, making them more efficient at the related work than external counsel.

Details of Service Change

Currently, the City spends \$720,000 per year (at \$532/hour on average) on the services of external legal counsel in respect of general municipal and construction law. These costs will grow at an increasing rate over the coming years, as the volume and complexity of work increases, unless in-house staff is added. By adding a new in-house municipal lawyer at a cost of \$172,100 for the partial first year in 2024 and approximately \$225,000 annually thereafter, the City will save in external legal fees, and allow for building of institutional knowledge and cross-training of in-house lawyers. Over the coming years, major projects will make it increasingly challenging to meet demand for legal support. In addition to the day-to-day advice and support on agreements, procurements, by-laws, and other projects that occupy the majority of time, the Municipal Section is currently being asked to support more than 50 major projects, many of which did not include any funding for legal support, including Hurontario LRT, Eglinton Crosstown West Extension, Lakeshore Higher Order Transit, and Downtown Mississauga Terminal and Transitway Connection.

Additionally, the City's assumption of control and operations of major facilities such as Paramount Fine Foods Centre and Living Arts Centre has had significant implications on Legal Services, given these two new facilities require ongoing legal support.

Service Impact

An additional Legal Counsel will increase service levels to client divisions by allowing Legal Services to retain more files in-house and provide more legal advice to City departments, while containing the cost of professional services for external counsel. Moreover, experience has demonstrated that in-house counsel possess a level of corporate knowledge, political awareness, loyalty and economy that allows them to provide a level of service and value that is much higher than even the most skilled and capable external lawyers. In addition to lower costs, the benefits of additional in-house counsel include:

- Enhanced partnership – being a full-time employee allows the individual to build deeper relationships across the business and have a more holistic and detailed view of the various priorities and initiatives, which results in a better partnership with the business units and more proactive, tailored advice on risk identification and mitigation
- Increased responsiveness – an internal resource will have better institutional knowledge and no external clients competing for time, which will allow them to respond more quickly and effectively to client requirements

BR #10490 – Legal Support for New Long-Term Disability Model

Description of Budget Request

Legal Services provides support to all departments across the City, and contributes to all City initiatives and projects. This ongoing multi-year initiative to transition to an administrative services only (ASO) model for long-term disability (LTD) administration in Employee Health Services requires a permanent FTE in Legal Services beginning in 2025 to manage LTD-related legal proceedings.

Why Staff Recommend this Initiative

Transition to an LTD ASO model for City employees was initiated in 2023 allowing for governance processes and resources be put in place to ensure the best possible care of employees on LTD and to maximize the savings this new model presents. The additional FTE position being requested has been designed in consultation with an external consultant with expertise in LTD ASO. The cost savings from this new model will offset the cost of this position.

Details of Service Change

The City historically was underwritten on a non-refund financial account arrangement for LTD. This meant the City used the insurance carrier's disabled life reserves (DLR) methodology, as well as their rate-setting methodology at each premium renewal. This resulted in historically inconsistent and unpredictable premium renewal costs

ranging from a more than 50 per cent increase to a 10 per cent decrease. In consultation with Human Resources, Finance and Legal Services a decision was made to change from that LTD model to an LTD ASO model and the transition was initiated in 2023.

This ongoing multi-year BR is requesting a new Legal Counsel position in Legal Services to manage proceedings related to LTD. The cost of this new permanent position, proposed to start in 2025, will be offset by savings from the new model.

Service Impact

The transition to an LTD ASO model means the City will calculate its own DLR and leverage actuarial consulting services for setting its own reserves. This will avoid potentially overstated reserves and additional margins being built into rates by the insurance carrier. By owning DLR and the rate-setting process, the City will have better control of fluctuating premium costs associated with LTD rates. Under the LTD ASO model the City must assume direct responsibility for defending legal proceedings arising from benefits disputes, requiring the requested Legal Services resource. The transition to this model will nonetheless result in significant premium savings for both the City and employees. In addition to cost savings, employees will benefit from a more employee-centric LTD experience with this model. This includes their experience in the LTD approval process, administration while on LTD and in their return to work.

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028-2033 Forecast	2024-2033 Total
Program: Administration						
Applications	500	250	1,050	0	0	1,800
DC Studies	0	100	250	100	450	900
Other	150	50	150	150	500	1,000
Subtotal	650	400	1,450	250	950	3,700
Program: City Clerk's						
Applications & Infrastructure	200	110	15	0	0	325
Subtotal	200	110	15	0	0	325
Program: Elections						
Applications & Infrastructure	0	500	2,100	0	1,400	4,000
Subtotal	0	500	2,100	0	1,400	4,000
Program: Policy Administration						
Applications - New	115	180	25	0	0	320
Subtotal	115	180	25	0	0	320
Program: Print Shop						
Print Shop Equipment & Other	47	20	40	10	363	480
Subtotal	47	20	40	10	363	480
Total	1,011	1,210	3,630	260	2,713	8,825

Proposed 2024 Capital Budget Detail

Program: Administration

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24601	Employee Survey-2024	Other Reserves & Reserve Funds	100	0	100
22605	Digital Sustainment	Tax Reserve Funds	500	0	500
24600	Community Benefit Charge (CBC) Land Appraisals	Tax Reserve Funds	50	0	50
Total			650	0	650

Program: City Clerk's

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24603	Integration of ePlans for Committee of Adjustment	Tax Reserve Funds	150	0	150
23604	Microsoft 365 licences	Tax Reserve Funds	50	0	50
Total			200	0	200

Program: Policy Administration

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24602	Contract Software Solution	Tax Reserve Funds	115	0	115
Total			115	0	115

Program: Print Shop

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24604	Digital Postage/Meter Equipment	Tax Reserve Funds	38	0	38
24605	Tunnel Shrink Wrapper	Tax Reserve Funds	9	0	9
Total			47	0	47

Information Technology

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	24,994,469	25,927,938	27,202,812
Staff Development	42,454	70,500	70,500
Communication	541,340	604,823	604,823
Transportation	22,649	37,106	27,106
Occupancy & Utilities	55,396	0	0
Equipment & Maintenance	7,922,840	10,280,106	11,433,461
Contractor & Professional Services	196,978	229,846	229,846
Advertising & Promotion	0	0	0
Materials & Supplies	40,259	95,800	65,800
Insurance	0	0	0
Grants to Third Parties	0	0	0
Property & Other Tax Adjustments	0	0	0
Other Expenses	(1,346,623)	(1,355,018)	(1,845,853)
Transfers to Reserves & Reserve Funds	0	0	0
Debt Principal & Interest	0	0	0
Total Expenses	32,469,761	35,891,101	37,788,494
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(50,560)	(64,000)	(64,000)
Licences & Permits	0	0	0
Rents & Concessions	(11)	(2,052)	(2,052)
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	(1,330,239)	(1,107,372)	(1,107,372)
Transit Fares	0	0	0
Ontario & Canada Grants	(44,632)	0	0
Other Revenue	0	0	0
Transfers from Reserves & Reserve Funds	0	0	0
Total Revenue	(1,425,443)	(1,173,424)	(1,173,424)
Tax Levy	31,044,318	34,717,678	36,615,071

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
IT Admin, Strategy & Innovation	(932)	509	354	360	366
IT City Services	7,397	7,515	7,340	7,458	7,588
IT Digital Services & Mobility	8,849	8,485	8,509	8,292	8,442
IT Enterprise Business Solutions	5,640	5,817	7,864	7,988	8,114
IT Infrastructure Planning & Operations	10,500	11,345	11,530	11,397	11,449
IT Service Management	4,438	4,118	4,200	4,188	4,257
Total Expenses	35,891	37,788	39,798	39,683	40,216
Revenue	(1,173)	(1,173)	(1,173)	(1,173)	(1,173)
Transfers from Reserves & Reserve Funds	0	0	0	0	0
New Initiatives		0	0	0	0
Proposed Net Budget	34,718	36,615	38,625	38,509	39,043
Expenses Budget – Change by Year		5%	5%	0%	1%
Proposed Net Budget – Change by Year		5%	5%	0%	1%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	25,928	27,203	29,219	29,114	29,648
Other Operating Expenses	9,963	10,586	10,580	10,569	10,568
Transfers to Reserves & Reserve Funds	0	0	0	0	0
Total Gross Expenses	35,891	37,788	39,798	39,683	40,216
Total Revenue	(1,173)	(1,173)	(1,173)	(1,173)	(1,173)
Transfers from Reserves & Reserve Funds	0	0	0	0	0
Total Net Expenses	34,718	36,615	38,625	38,509	39,043

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Applications						
Applications - New	2,550	1,250	1,150	250	3,970	9,170
Applications - Replacement/ Enhancements	6,068	4,580	7,265	5,815	31,660	55,388
Subtotal	8,618	5,830	8,415	6,065	35,630	64,558
Program: Geospatial Solutions						
Survey Control Network and Road By-law Services	60	60	60	60	360	600
Topographical Updating	350	370	380	400	2,400	3,900
Subtotal	410	430	440	460	2,760	4,500
Program: Infrastructure						
Network Infrastructure	5,625	6,750	4,150	4,650	38,790	59,965
Server Replacement/Maintenance	2,800	4,300	1,300	1,600	15,800	25,800
Service Management	200	200	200	300	1,505	2,405
Subtotal	8,625	11,250	5,650	6,550	56,095	88,170
Program: PC Replacement & Peripherals						
PC/Notebook- Replacement/Maintenance	1,607	1,600	2,100	1,600	10,600	17,507
Peripherals	1,000	1,000	600	500	3,050	6,150
Specialized Equipment	0	160	160	160	410	890
Subtotal	2,607	2,760	2,860	2,260	14,060	24,547
Total	20,260	20,270	17,365	15,335	108,545	181,775

Proposed 2024 Capital Budget Detail

Program: Applications

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24501	SAP S/4HANA Upgrade (part of the SAP Roadmap)	Tax Reserve Funds	2,500	0	2,500
24511	Teranet Ownership Parcels and Associated Records	Tax Reserve Funds	50	0	50
22532	Geospatial Software Licences and Hardware	Tax Reserve Funds	150	0	150
22525	Microsoft Office 365 Core Implementation	Tax Reserve Funds	500	0	500
24521	IT Service Management Solution	Tax Reserve Funds	1,000	0	1,000
24526	Digital & Technology Solutions	Tax Reserve Funds	1,000	0	1,000
24502	Infor Application Upgrade	Tax Reserve Funds	70	0	70
24506	IT Security Program	Tax Reserve Funds	150	0	150
24560	Desktop Software Licences	Tax Reserve Funds	300	0	300
24508	Enterprise Asset Management	Tax Reserve Funds	1,000	0	1,000
24515	Server Applications	Tax Reserve Funds	248	0	248
24561	SAP Legislative Changes and Enhancements	Tax Reserve Funds	500	0	500
24507	Sodales Enhancements & Sustainment Services	Tax Reserve Funds	50	0	50
24503	Automated Staff Scheduling Solution	Tax Reserve Funds	1,100	0	1,100
Total			8,618	0	8,618

Program: Geospatial Solutions

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24513	Survey Control Network and Road By-Laws	Tax Reserve Funds	60	0	60
24509	Topographical Updating	Tax Reserve Funds	350	0	350
Total			410	0	410

Program: Infrastructure

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24542	Network Security Infrastructure	Tax Reserve Funds	1,650	0	1,650
24500	Switches and Routers	Tax Reserve Funds	2,500	0	2,500
24524	Network Fibre	Tax Reserve Funds	300	0	300
24512	Servers and Storage	Tax Reserve Funds	2,800	0	2,800
24504	Network Wireless Infrastructure	Tax Reserve Funds	825	0	825
24505	VoIP Systems & Phones	Tax Reserve Funds	100	0	100
24510	Lifecycle of IT Peripheral Devices	Tax Reserve Funds	200	0	200
24544	VCOM Mobile Radio	Tax Reserve Funds	250	0	250
Total			8,625	0	8,625

Program: PC Replacement & Peripherals

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24541	AV Meeting Room Upgrades and Replacements	Tax Reserve Funds	1,000	0	1,000
24536	PC/Notebook/Tablet Lifecycle	Tax Reserve Funds	1,607	0	1,607
Total			2,607	0	2,607

Mayor & Members of Council

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	4,509,195	4,577,567	4,692,600
Staff Development	40,680	6,500	6,500
Communication	141,959	104,748	104,748
Transportation	210,526	194,644	194,644
Occupancy & Utilities	543	0	0
Equipment & Maintenance	18,497	797	797
Contractor & Professional Services	0	0	0
Advertising & Promotion	15,830	0	0
Materials & Supplies	99,393	401,253	401,253
Insurance	0	0	0
Grants to Third Parties	0	0	0
Property & Other Tax Adjustments	0	0	0
Other Expenses	116,382	600	600
Transfers to Reserves & Reserve Funds	0	0	0
Debt Principal & Interest	0	0	0
Total Expenses	5,153,004	5,286,109	5,401,142
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	0	0	0
Licences & Permits	0	0	0
Rents & Concessions	0	0	0
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	0	0	0
Transit Fares	0	0	0
Other Revenue	0	0	0
Transfers from Reserves & Reserve Funds	(254,475)	0	0
Total Revenue	(254,475)	0	0
Tax Levy	4,898,530	5,286,109	5,401,142

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Councillors' Offices	4,201	4,263	4,332	4,402	4,474
Mayor's Office	1,086	1,138	1,157	1,176	1,195
Total Expenses	5,286	5,401	5,489	5,578	5,669
Transfers from Reserves & Reserve Funds	0	0	0	0	0
New Initiatives		0	0	0	0
Proposed Net Budget	5,286	5,401	5,489	5,578	5,669
Expenses Budget - Change by Year		2%	2%	2%	2%
Proposed Net Budget - Change by Year		2%	2%	2%	2%

Summary of Proposed 2024 Budget and 2025-2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	4,578	4,693	4,780	4,869	4,960
Other Operating Expenses	709	709	709	709	709
Transfers to Reserves & Reserve Funds	0	0	0	0	0
Total Gross Expenses	5,286	5,401	5,489	5,578	5,669
Total Revenue	0	0	0	0	0
Transfers from Reserves & Reserve Funds	0	0	0	0	0
Total Net Expenses	5,286	5,401	5,489	5,578	5,669

Mississauga Library

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	21,169,199	23,878,304	24,862,988
Staff Development	78,761	165,700	183,800
Communication	76,233	43,808	58,808
Transportation	51,267	45,246	45,246
Occupancy & Utilities	1,432,601	1,734,969	1,788,089
Equipment & Maintenance	115,158	915,572	1,040,572
Contractor & Professional Services	63,410	69,000	194,000
Advertising & Promotion	51,437	66,600	66,600
Materials & Supplies	3,696,907	5,090,820	5,116,320
Insurance	37	0	0
Grants to Third Parties	0	0	0
Property & Other Tax Adjustments	0	0	0
Other Expenses	562,955	582,976	640,976
Transfers to Reserves & Reserve Funds	1,700,000	1,000,000	0
Debt Principal & Interest	0	0	0
Total Expenses	28,997,965	33,592,994	33,997,398
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(182,208)	(306,099)	(306,099)
Licences & Permits	0	0	0
Rents & Concessions	(316,893)	(408,200)	(408,200)
Penalties & Interest on Taxes	0	0	0
Investment Income	(105)	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	(3,901)	(1)	(1)
Enersource Dividend	0	0	0
External Recoveries	(101,395)	(40,000)	(40,000)
Transit Fares	0	0	0
Ontario & Canada Grants	(715,203)	(715,200)	(715,200)
Other Revenue	(3,518)	0	0
Transfers from Reserves & Reserve Funds	(250,000)	(887,267)	(1,004,078)
Total Revenue	(1,573,223)	(2,356,767)	(2,473,578)
Tax Levy	27,424,742	31,236,227	31,523,820

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Library Admin, Planning, Other	3,365	3,444	3,510	3,568	3,621
Library Central, Community Development	4,748	4,845	4,991	5,147	5,301
Library Facilities Operations	15,996	15,843	16,190	16,555	16,928
Library Services, Collection	9,483	9,865	9,459	9,556	9,652
Total Expenses	33,593	33,997	34,150	34,825	35,503
Revenue	(1,470)	(1,470)	(1,470)	(1,470)	(1,470)
Transfers from Reserves & Reserve Funds	(887)	(1,004)	(527)	551	551
New Initiatives		0	0	0	0
Proposed Net Budget	31,236	31,524	32,153	33,907	34,585
Expenses Budget – Change by Year		1%	0%	2%	2%
Proposed Net Budget – Change by Year		1%	2%	5%	2%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	23,878	24,863	25,446	26,082	26,891
Other Operating Expenses	8,715	9,134	8,591	8,631	8,612
Transfers to Reserves & Reserve Funds	1,000	0	112	112	0
Total Gross Expenses	33,593	33,997	34,150	34,825	35,503
Total Revenue	(1,470)	(1,470)	(1,470)	(1,470)	(1,470)
Transfers from Reserves & Reserve Funds	(887)	(1,004)	(527)	551	551
Total Net Expenses	31,236	31,524	32,153	33,907	34,585

Capital Budget

Proposed Capital Budget Detail by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Library Buildings						
New Construction	0	0	0	2,804	173,463	176,267
Renovations	1,951	2,653	777	75	450	5,906
Studies	623	208	0	130	130	1,091
Subtotal	2,574	2,861	777	3,009	174,043	183,264
Library Materials & Equipment						
Collection Development	100	100	100	100	500	900
Program Equipment Replacement	550	550	498	230	1,440	3,268
Subtotal	650	650	598	330	1,940	4,168
Total	3,224	3,511	1,375	3,339	175,983	187,432

Proposed 2024 Capital Budget Detail

Program: Library Buildings

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
23270	Express Libraries	Development Charges Reserve Funds	623	0	623
22273	South Common Library renovation - design & construction	Development Charges Reserve Funds, Tax Reserve Funds	4,001	2,638	1,363
24270	Exterior Signage Replacement	Tax Reserve Funds	588	0	588
Total			5,212	2,638	2,574

Program: Library Materials & Equipment

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24275	Public Use Furniture and Equipment	Tax Reserve Funds	220	0	220
23276	Laptop Kiosk Expansion	Development Charges Reserve Funds	330	0	330
24274	Library Collection Increases to reflect the growth in City	Development Charges Reserves Funds	100	0	100
Total			650	0	650

Parks, Forestry & Environment

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	31,227,618	32,778,449	34,415,829
Staff Development	115,348	108,870	108,870
Communication	169,024	139,086	139,086
Transportation	4,074,412	1,856,481	2,109,581
Occupancy & Utilities	3,736,373	3,107,586	3,339,955
Equipment & Maintenance	414,433	160,133	160,133
Contractor & Professional Services	6,643,910	5,431,922	5,723,905
Advertising & Promotion	54,110	54,071	54,071
Materials & Supplies	3,834,692	2,710,079	2,710,079
Insurance	0	0	0
Grants to Third Parties	31,696	75,000	100,000
Property & Other Tax Adjustments	0	0	0
Other Expenses	238,176	518,864	479,332
Transfers to Reserves & Reserve Funds	1,078,816	996,252	996,252
Debt Principal & Interest	0	0	0
Total Expenses	51,618,608	47,936,792	50,337,092
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(1,684,458)	(1,448,786)	(1,461,897)
Licences & Permits	(577,027)	(626,540)	(642,793)
Rents & Concessions	(3,359,294)	(3,247,651)	(3,438,418)
Penalties & Interest on Taxes	0	0	0
Investment Income	0	(15,000)	(15,000)
Municipal Accommodation Tax	0	0	0
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	(718,989)	(724,659)	(741,528)
Transit Fares	0	0	0
Ontario & Canada Grants	(468,584)	(87,700)	(87,700)
Other Revenue	(185,017)	(12,322)	(12,322)
Transfers from Reserves & Reserve Funds	(50,000)	(50,000)	(50,000)
Total Revenue	(7,043,368)	(6,212,658)	(6,449,658)
Tax Levy	44,575,239	41,724,133	43,887,434

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Environmental Management	1,543	1,629	1,651	1,545	1,549
Forestry	10,786	11,080	11,274	11,399	11,527
Museums	1,185	949	976	991	1,006
Park Planning & Development	4,617	4,606	4,825	4,925	5,027
Parks Operations	29,501	31,164	31,872	32,374	32,886
PF&E Divisional Support Services	305	688	727	766	781
Total Expenses	47,937	50,116	51,325	52,001	52,776
Revenue	(6,163)	(6,400)	(6,400)	(6,400)	(6,400)
Transfers from Reserves & Reserve Funds	(50)	(50)	(50)	(50)	(50)
New Initiatives		221	1,246	1,895	2,383
Proposed Net Budget	41,724	43,887	46,121	47,446	48,710
Expenses Budget – Change by Year		5%	2%	1%	1%
Proposed Net Budget – Change by Year		5%	5%	3%	3%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	32,778	34,416	35,917	36,942	38,066
Other Operating Expenses	14,162	14,925	15,658	16,087	16,247
Transfers to Reserves & Reserve Funds	996	996	996	867	846
Total Gross Expenses	47,937	50,337	52,571	53,896	55,159
Total Revenue	(6,163)	(6,400)	(6,400)	(6,400)	(6,400)
Transfers from Reserves & Reserve Funds	(50)	(50)	(50)	(50)	(50)
Total Net Expenses	41,724	43,887	46,121	47,446	48,710

Proposed New Initiatives

Budget Request Name	BR #	2024 FTE Impact	2024 Proposed Budget (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2024- 2027 FTE Impact	2024- 2027 Capital (\$000s)
Parkland Growth	5347	1	109	846	1,401	1,880	14	7
Invasive Species Management	10781	1	113	115	117	119	1	0
Bill 109/23 Impacts - Natural Heritage System	10825	0	0	285	377	384	3	0
Total		2	221	1,246	1,895	2,383	18	7

Note: Numbers are net.

BR #5347 – Parkland Growth

Description of Budget Request

This request includes the costs for the labour, materials and supplies that are required to maintain newly acquired and developed park assets and additional amenities at existing or redeveloped parks. Key maintenance activities include grass cutting, sports field maintenance, litter and waste management, horticulture, and maintaining park amenities such as spray pads and playgrounds in a state of good repair.

Why Staff Recommend this Initiative

This initiative ensures that new City-owned parks and open space amenities are maintained to current service levels for the appropriate amenity type. It provides Parks, Forestry & Environment with the necessary resources to ensure that services are delivered in a cost-effective manner. An established parkland growth model is used to ensure park size, amenities, usage and existing staff capacity is taken into account when determining what is required to maintain new parkland.

Details of Service Change

This initiative provides for the operating costs for 81.81 hectares (202 acres) of new parkland, trails and cemeteries entering the City's inventory from 2024 to 2027.

Highlights of this service change in 2024 include the redevelopment of Gulleden Park to include a refrigerated ice rink, outdoor fitness equipment, a spray pad, a playground and a multi-pad. The Marina Park and Zonta Meadows Park redevelopments will also be completed in late 2024/early 2025. Resources required for redevelopments are solely based on the new amenities added.

From 2025 to 2027, multiple new amenities are planned in addition to the development of the Lakeview and Brightwater sites. These plans are still underway for later years and may still evolve prior to development. This budget request will be adjusted annually to allow for any design changes.

In order to maintain these assets, one FTE has been requested for 2024 given the additional requirements of new amenities at Port Credit Memorial Park, Gulleden Park and Zonta Meadows Park redevelopments.

Staffing needs are assessed using a parkland growth model which takes into account the size of the new property, planned turf and horticultural areas, planned amenities and existing capacity of staff within that area. Operational staff are required to perform sanitation, turf, horticultural, sport-field and general maintenance (i.e., irrigation, fencing, playground repair and inspection, comfort station maintenance).

Service Impact

Funding for labour, materials, equipment, contractors and supplies is required for service levels to be maintained at a level suitable for the park amenity. By providing the needed resources, staff can ensure that City parks are maintained at the expected and approved level of service for users to enjoy. Additionally, regular

operational maintenance and monitoring of City parks and amenities enables staff to address maintenance needs, safety concerns and component replacement as needed to ensure amenities are available for use as much as possible avoiding any potential downtime for repairs or capital replacement. If resources are not available, City standards will not be met and a reduction in service levels for other parkland citywide will be needed in order to absorb the service required for the newly acquired space, and the potential would exist for amenities to be unavailable to users.

BR #10781 – Invasive Species Management

Description of Budget Request

This request is for a permanent resource to support implementation of the Invasive Species Management (ISM) Plan and Implementation Strategy. Active management of invasive species has been ongoing since the development of the ISM Plan in 2018. Various positions have been taking on components of ISM since 2018; a dedicated non-complement position began in 2022. This pilot position has enabled removal of invasive species on over 10 hectares (24.7 acres) and restoration of four hectares at two ISM sites.

Why Staff Recommend this Initiative

This resource will ensure the City can continue to actively reduce invasive species while offering continuity for long-term ISM planning, particularly for ecologically sensitive sites. Ongoing monitoring of known pests (e.g., Spongy Moth) and action plans to mitigate their impacts are important for long-term sustainability of the tree canopy. Finally, this position will also keep current with emerging species of concern, including monitoring, education and if needed, creating new action plans.

Details of Service Change

This BR is for a permanent Invasive Species Management Specialist position starting in 2024 to support the ISM Plan and Implementation Strategy. This initiative will ensure that resources are available to create and implement restoration plans at priority sites. The program ensures monitoring of not only the "big six" invasive species including the noxious plants Giant Hogweed and Wild Parsnip, but also pests such as Spongy Moth to ensure they remain at a manageable level, and to organize mitigation efforts when necessary (aerial sprays, ground sprays, tree injections). This position will monitor emerging invasive species such as Oak Wilt and Spotted Lantern Fly for early detection and rapid response and ensure staff and residents are informed for the identification and prevention of these concerns. An annual monitoring program will be formally implemented to ensure the City is proactively dealing with any threats to our natural assets. As part of removal programming, this position also is responsible for co-ordinating volunteers and contractors when needed to complete the work. This resource will also be responsible for public engagement, education, prevention and awareness as part of ISM. The position will build relationships and identify opportunities to integrate ISM into internal City departments and collaboratively work with external partners. Ensuring a resource is

available to work with residents, particularly as it relates to noxious and dangerous plants, is essential.

Service Impact

Funding for this permanent position will ensure delivery of invasive species management programs, planning, actions and education within the City and externally to residents and organizations. While piloting this program, approximately 10 hectares of land were able to be renewed and restored. It is anticipated that this program will only grow, attracting an increasing number of volunteers to assist with the growing number of invasive species and sites requiring mitigation efforts. The successful delivery of the program will help to keep residents, visitors and businesses more free from the harm that invasive species can cause and maintain the integrity of the City's natural heritage system.

BR #10825 - Bill 109/23 Impacts - Natural Heritage System

Description of Budget Request

Three permanent staff positions are required starting in 2025 to perform development application review work that involves natural heritage matters. This work was previously done by conservation authorities (CAs), but provincially legislated changes have removed the ability of CAs to review or comment on proposals, applications or matters under various laws relating to many natural heritage matters including fish and wildlife habitat, threatened/endangered species, woodlands and more. Further engagement with the CAs will occur through 2024 on the best way to deliver the service.

Why Staff Recommend this Initiative

As a direct result of the City investing in restoration and naturalization, Mississauga's Natural Heritage System is growing. However, pressures on the Natural Heritage System are increasing due to intensification and development on or adjacent to City parklands and private land. To continue to protect the existing system and reach Natural Heritage System land coverage targets by 2033, continued timely review of the natural heritage implications of development applications is essential.

Details of Service Change

Development applications related to the *Planning Act*, *Aggregate Resources Act*, *Condominium Act, 1998*, *Drainage Act*, *Endangered Species Act, 2007*, *Environmental Assessment Act*, *Environmental Protection Act*, *Niagara Escarpment Planning and Development Act*, *Ontario Heritage Act*, and the *Ontario Water Resources Act* will no longer be reviewed by neighbouring CAs, where the work was done by four FTEs. Given the anticipated need to review approximately 80 applications annually (based on applications received historically), the City requires two permanent Planners and one permanent Landscape Technologist starting in 2025. As part of development application review as it relates to the Acts noted above, these positions will complete:

- Initial pre-submission application review
- Determine scope and terms of reference for Environmental Impact Study
- Conduct pre-submission site visit and delineation of natural heritage features
- Preliminarily review for errors and omissions
- Review formal submission of application and reports
- Assess fees and securities (if applicable)
- Complete pre-construction site visit(s)
- Conduct inspections during construction
- Complete post-construction site visit(s)

Total time required for each review will vary upward based on the size and type of application but is at a minimum 40-50 hours per review given the highly technical nature of the work, which might include field work, ecological surveys and other technical analysis.

Service Impact

Funding for new staff is required to ensure consistent service delivery of development application review within established timelines as this added work comes to the City. Alternatively, without these resources compliance with review timelines would be at risk, and more importantly, the existing Natural Heritage System would be at risk and the investments in and benefits of this system, which have been developed over time, would no longer be available for all residents and visitors to enjoy. All Natural Heritage System considerations will be examined as part of this process with an emphasis on protection and enhancement.

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Environment						
Environment Studies	750	405	525	75	0	1,755
Subtotal	750	405	525	75	0	1,755
Program: Forestry						
Forest Management	6,045	5,788	1,320	620	5,000	18,773
New Tree Planting	720	720	720	720	4,320	7,200
Replacement Tree Planting	1,310	1,310	1,310	1,310	6,750	11,990
Subtotal	8,075	7,818	3,350	2,650	16,070	37,963
Program: New Park Development & Amenities						
New Trails	277	2,970	2,704	1,537	2,540	10,027
Park Development	41,015	32,966	22,821	21,987	906,947	1,025,736
Planning and Development Studies	150	120	155	560	320	1,305
Subtotal	41,442	36,056	25,679	24,084	909,807	1,037,068
Program: Park Redevelopment & Renewal						
Amenity Rehabilitation	3,100	1,425	1,425	1,500	8,740	16,190
Bridge Rehabilitation	1,450	3,485	1,587	2,863	12,240	21,625
Cemetery Rehabilitation	0	60	0	60	180	300
Major Park Redevelopment	3,900	7,073	5,635	3,923	38,438	58,969
New Amenities	8,090	7,439	6,537	3,864	34,404	60,334
Play Facility Rehabilitation	5,184	3,033	4,216	2,980	15,894	31,307
Sport Fields & Court Rehabilitation	4,173	3,576	2,425	4,393	22,914	37,481
Trail Reconstruction	4,078	3,136	4,792	7,366	25,739	45,111
Subtotal	29,975	29,226	26,617	26,949	158,549	271,316
Program: Parkland Acquisition						
Parkland Acquisition Studies	130	130	130	130	520	1,040
Parkland Acquisitions	0	60,850	2,000	48,176	306,590	417,616
Subtotal	130	60,980	2,130	48,306	307,110	418,656
Program: Parks Vehicles & Equipment						
Vehicles & Equipment	746	610	610	610	18,660	21,236
Subtotal	746	610	610	610	18,660	21,236
Program: Building & Assets						
Facilities Maintenance	50	50	50	50	300	500
Subtotal	50	50	50	50	300	500

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Materials & Equipment						
Artifact, Material & Equip. New	250	250	200	250	1,350	2,300
Subtotal	250	250	200	250	1,350	2,300
Total	81,418	135,395	59,162	102,974	1,411,845	1,790,794

Proposed 2024 Capital Budget Detail

Program: Environment

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24280	Climate Change Action Plan Update	Tax Reserve Funds	100	0	100
23281	Centre for Community Energy Transformation (CCET) for Community GHG Reductions	Tax Reserve Funds	200	0	200
24314	Circular Economy Strategy	Tax Reserve Funds	100	0	100
23282	District Energy Detailed Design Phase 1A for Three Civic Precinct City Buildings	Tax Reserve Funds	100	0	100
24315	Community Gardens	Tax Reserve Funds	25	0	25
24320	Sustainable Neighbourhood Action Plan (SNAP) Development	Tax Reserve Funds	75	0	75
24323	Environmental Community Programs	Tax Reserve Funds	150	0	150
Total			750	0	750

Program: Forestry

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24403	Tree Planting New and Replacement	Developer Contributions Reserve Funds, Tax Reserve Funds	2,030	0	2,030
20311	Major Park Redevelopment - Paul Coffey Park	Tax Reserve Funds	125	0	125
24309	Emerald Ash Borer Management Program	Tax Reserve Funds	4,500	0	4,500
24408	Invasive Species Management	Tax Reserve Funds	770	0	770
24407	Urban Forest Management	Tax Reserve Funds	400	0	400
24319	Natural Heritage and Urban Forest Strategy	Tax Reserve Funds	200	0	200
24400	Encroachment Management & Rehabilitation	Tax Reserve Funds	50	0	50
Total			8,075	0	8,075

Program: New Park Development & Amenities

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
20342	Park Development - Zonta Meadows (P-294)	Development Charges Reserve Funds	961	0	961
22323	Park Development - Mattamy Sports Park (P-459) Phase 2B Development	Development Charges Reserve Funds	5,915	0	5,915
17313	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	Development Charges Reserve Funds	3,082	0	3,082
21326	Park Development - (F-303) - Lakeview Village (East of Lakefront Promenade Park)	Development Charges Reserve Funds	20,386	0	20,386
20322	Park Development - Harbour West - (P-112) Marina Park	Development Charges Reserve Funds	4,121	0	4,121
24307	Park Development - Cooksville Parkland Development	Development Charges Reserve Funds	600	0	600
24329	Planning and Development Studies	Other Reserves & Reserve Funds	150	0	150
23313	Park Development - (F-105) - West Village, 70 Mississauga Road (Due west of J.C. Saddington Park)	Development Charges Reserve Funds	5,950	0	5,950
24313	Orangeville Railway Development Corporation Trail	Development Charges Reserve Funds, Tax Reserve Funds	277	0	277
Total			41,442	0	41,442

Program: Park Redevelopment & Renewal

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24339	Trail Reconstruction Program	Tax Reserve Funds	3,978	0	3,978
24321	Playground Redevelopment Program	Tax Reserve Funds	3,203	0	3,203
24300	New Amenities - Sport Fields and Courts	Development Charges Reserve Funds	332	0	332
22324	New Amenities - Tennis	Development Charges Reserve Funds	202	0	202
24301	Park Infrastructure	Tax Reserve Funds	605	0	605
24324	Bridge Rehabilitation Program	Tax Reserve Funds	1,232	0	1,232
20311	Major Park Redevelopment - Paul Coffey Park	Canada Community-Building Reserve Funds, Tax Reserve Funds	2,400	0	2,400
24302	Park Building Rehabilitation Program	Tax Reserve Funds	895	0	895
24327	Spray Pad Rehabilitation	Tax Reserve Funds	203	0	203
24303	Trail Structural Evaluation	Other Reserves & Reserve Funds	100	0	100
24304	Bridge Structural Evaluation Review	Other Reserves & Reserve Funds	80	0	80

Parks, Forestry & Environment

Project Number	Project Name	Funding Source	Gross Cost (\$'000s)	Recovery (\$'000s)	Net Cost (\$'000s)
24305	New Amenities - Shade Structures	Planning Act Reserve Funds	300	0	300
21323	New Amenities to existing Parks - Sport Fields and Courts	Development Charges Reserve Funds	990	495	495
23308	Marina Dock Replacement - Credit Village	Tax Reserve Funds	1,670	0	1,670
24308	Implement IT Strategy Initiatives	Tax Reserve Funds	150	0	150
23309	New Amenities - Sport Fields and Courts - Lit Artificial Turf Football Field and Track	Development Charges Reserve Funds	1,650	825	825
23311	Spray Pad Rehabilitation - Churchill Meadows	Tax Reserve Funds	576	0	576
24326	Spray Pad Rehabilitation	Tax Reserve Funds	576	0	576
24331	Park Signage Program	Tax Reserve Funds	425	0	425
24310	Electric Vehicle Chargers	Tax Reserve Funds	500	0	500
24311	New Amenities - Cricket Lighting	Tax Reserve Funds	634	0	634
24312	Park Sanitation Infrastructure	Development Charges Reserve Funds, Tax Reserve Funds	150	0	150
24316	Bridge Rehabilitation Program - Lakefront Promenade	Tax Reserve Funds	137	0	137
24332	Planning and Development Studies	Development Charges Reserve Funds	90	0	90
24341	Multi-Ramp Rehabilitation	Tax Reserve Funds	50	0	50
24348	Washroom Program	Planning Act Reserve Funds	2,500	0	2,500
24317	New Amenities - Spray Pad	Development Charges Reserve Funds	576	0	576
24318	New Amenities - Cricket	Development Charges Reserve Funds	162	0	162
23320	Park Development - Iggy Kaneff Park Development	Canada Community-Building Reserve Funds, Development Charges Reserve Funds	1,500	0	1,500
24322	New Amenities - Mountain Bike Course	Development Charges Reserve Funds	114	0	114
24325	Woodland Park Batting Cage	Tax Reserve Funds	215	0	215
24328	Landscape Repairs, Site Rehabilitation and Emergency Maintenance	Tax Reserve Funds	350	0	350
24330	Sport Fields and Court Rehabilitation	Tax Reserve Funds	4,173	0	4,173
23325	Spray Pad Rehabilitation - Clarkson	Tax Reserve Funds	576	0	576
Total			31,295	1,320	29,975

Program: Parkland Acquisition

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24306	Parkland Acquisition Studies	Planning Act Reserve Funds	130	0	130
Total			130	0	130

Program: Parks Vehicles & Equipment

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24340	Vehicles & Equipment	Development Charges Reserve Funds, Tax Reserve Funds	746	0	746
Total			746	0	746

Program: PF&E Buildings & Assets

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24333	Heritage Facilities Maintenance	Tax Reserve Funds	50	0	50
Total			50	0	50

Program: PF&E Materials & Equipment

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24335	Public Art Program	Other Reserves & Reserve Funds	130	0	130
24336	Banners Program	Other Reserves & Reserve Funds	70	0	70
24334	Collections Management Software Update - Museums/Public Art	Tax Reserve Funds	50	0	50
Total			250	0	250

Planning & Building

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	25,122,564	25,976,129	27,812,114
Staff Development	169,189	227,100	213,400
Communication	94,980	106,662	102,162
Transportation	141,254	204,700	194,700
Occupancy & Utilities	35,001	100,000	100,000
Equipment & Maintenance	206,658	354,147	354,147
Contractor & Professional Services	231,842	618,500	456,500
Advertising & Promotion	527,057	538,000	700,000
Materials & Supplies	53,399	277,600	273,600
Insurance	0	0	0
Grants to Third Parties	77,250	0	0
Property & Other Tax Adjustments	0	0	0
Other Expenses	53,854	182,450	182,450
Transfers to Reserves & Reserve Funds	10,780,293	630,000	630,000
Debt Principal & Interest	0	0	0
Total Expenses	37,493,342	29,215,288	31,019,073
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(7,353,014)	(4,185,950)	(4,139,211)
Licences & Permits	(18,660,019)	(13,428,100)	(14,152,919)
Rents & Concessions	0	0	(20,400)
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	(1,000)	0	0
Transit Fares	0	0	0
Ontario & Canada Grants	(730,177)	(25,000)	(25,000)
Other Revenue	(987)	0	0
Transfers from Reserves & Reserve Funds	(481,169)	(230,545)	(142,500)
Total Revenue	(27,226,366)	(17,869,595)	(18,480,030)
Tax Levy	10,266,976	11,345,693	12,539,043

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Building	13,525	13,998	14,249	14,504	14,765
City Planning Strategies	5,285	5,559	5,649	5,742	5,835
Development & Design	6,341	6,573	6,693	6,815	6,940
Economic Development	3,016	3,074	3,117	3,161	3,206
MBEC	1,048	1,090	1,103	1,116	1,129
Total Expenses	29,215	30,294	30,811	31,338	31,875
Revenue	(17,639)	(17,613)	(17,613)	(17,613)	(17,613)
Transfers from Reserves & Reserve Funds	(231)	(143)	(143)	(143)	(143)
New Initiatives		0	0	0	0
Proposed Net Budget	11,346	12,539	13,056	13,583	14,120
Expenses Budget – Change by Year		4%	2%	2%	2%
Proposed Net Budget – Change by Year		11%	4%	4%	4%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	25,976	27,812	28,422	28,964	29,516
Other Operating Expenses	2,609	2,577	2,577	2,577	2,577
Transfers to Reserves & Reserve Funds	630	630	630	630	630
Total Gross Expenses	29,215	31,019	31,628	32,170	32,723
Total Revenue	(17,639)	(18,338)	(18,430)	(18,445)	(18,461)
Transfers from Reserves & Reserve Funds	(231)	(143)	(143)	(143)	(143)
Total Net Expenses	11,346	12,539	13,056	13,583	14,120

Proposed New Initiatives

Budget Request Name	BR #	2024 FTE Impact	2024 Proposed Budget (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2024- 2027 FTE Impact	2024- 2027 Capital (\$000s)
Enforcement and Inspections – Bill 109/23 Impacts	10826	3	0	0	0	0	3	0
Plans Examiner – Bill 109/23 Impacts	10850	1	0	0	0	0	1	0
Zoning Planning – Bill 109/23 Impacts	10873	1	0	0	0	0	1	0
Building Services Technologists – Bill 109/23 Impacts	10874	2	0	0	0	0	2	0
Total		7	0	0	0	0	7	0

Note: Numbers are net.

BR #10826 – Enforcement and Inspections – Bill 109/23 Impacts

Description of Budget Request

This request is for one Building Enforcement Inspector and two Building Inspectors starting in 2024 to uphold safety, compliance, and quality standards within the community. Service performance relies, in part, on right-sized complement to match market activity, risk, and the requirements of the *Building Code Act, 1992*. These new permanent positions are also required to respond to the impacts of ongoing legislative changes.

Why Staff Recommend this Initiative

Enforcement and Inspections staff are experiencing significant pressures, which include but are not limited to:

- Bill 23's impact of allowing up to three units on any lot where residential uses are permitted and serviced
- The increase in illegal construction and second dwelling units, coupled with an elongated trial procedure to address violations
- The significant increase in staff time allocated for court, swearing of information and Affidavit of Service for Summons

Details of Service Change

Planning & Building collected a record \$23.4 million in building fees in 2021, and in 2022 approved a record 6,400+ housing units, collecting \$18.7 million. The anticipated benefits of adding the requested permanent resources include:

- Achieving an equitable balance of work for enforcement area quadrants – two East and two West
- Improving lead times for inspections and outcomes resulting from building compliance matters that are technical in nature
- Investigating and addressing the approximately 10,000 open/withheld (permit is incomplete and/or there are outstanding matters) building permits applications: Building, Plumbing, HVAC, and Signs. This may drive additional revenue and/or compliance requirements

Building Enforcement's role will be primarily investigative and legal in nature, involving extensive dealings with legal documents, prosecutors, and the court system. The work requires a distinct set of skills, for which Building Code technical experts are not traditionally trained and which will require specialized recruitment and staff development pipelines.

Costs for these positions will be 100 per cent recovered from fees collected from building permitting.

Service Impact

The Enforcement Inspector serves as a specialized agent responsible for monitoring and enforcing compliance with building codes, zoning regulations, and other legal requirements. This team's oversight helps maintain the safety and structural integrity of buildings, ensuring that construction and maintenance adhere to the established standards. By addressing violations promptly, enforcement contributes to preventing potential hazards, maintaining property values, and fostering a harmonious urban environment. Their ability to liaise with legal authorities also empowers the municipality to take necessary legal actions when violations occur.

Having two Building Inspectors further enhances the operational capacity of the service. The increased number of Building Inspectors guarantees timelier on-site evaluations, reducing wait times for developers and minimizing disruptions to construction timelines. This approach minimizes delays, reduces potential errors, improves compliance with legislated timelines, and facilitates smoother project progression.

BR #10850 - Plans Examiner - Bill 109/23 Impacts

Description of Budget Request

This request is for one permanent Plans Examiner starting in 2024 to uphold safety, compliance, and quality standards within the community. Service performance relies, in part, on right-sized complement to match market activity, risk, and the requirements of the *Building Code Act, 1992*. This new permanent position is also required to respond to the impacts of ongoing legislative changes relating to building permitting review.

Why Staff Recommend this Initiative

The Plans Examination team is experiencing significant pressures, which include but are not limited to:

- A 17 per cent increase in first reviews and a 16 per cent increase in all reviews between 2016 and 2022
- A growing proportion of submissions (more than one third in 2022) are missing a requirement(s) or are not applicable to building permit review
- Bill 23 allows up to three residential units on a property, resulting in complexity pressures when determining safety and livability

Details of Service Change

Planning & Building collected a record \$23.4 million in building fees in 2021, and in 2022 approved a record 6,400+ housing units, collecting \$18.7 million. The anticipated benefits of adding the requested permanent resource include:

- Improved processing times for technical matters and business continuity

- A smoother and more efficient application process for applicants. Plans Examiners meticulously review construction plans, offering detailed feedback and guidance to ensure compliance with building codes and regulations. This proactive approach reduces the likelihood of errors, revisions, and delays, resulting in a streamlined application experience for developers
- Faster project approval and reduced construction delays: with the expertise of Plans Examiners, potential issues and code violations are identified and addressed early in the application review process. Their expertise allows for efficient review and timely feedback, enabling quicker project commencement. This efficiency appeals to applicants who are keen on minimizing waiting times and initiating their projects sooner. This minimizes the chances of construction delays due to rework or necessary adjustments during construction

Costs for these positions will be 100 per cent recovered from fees collected from applications.

Service Impact

The Ontario Building Code dictates that the City has two days to determine if the application is complete or not. Within this timeframe, a municipality must either issue the permit or refuse it with full reasons for denial. Balancing volumes with an increase in alternative solutions (i.e., not a building permit application but a proposal to allow an alternate design and/or measure), applicant needs, and the expectations to comply with legislated timelines is proving difficult.

With an additional Plans Examiner, Planning & Building gains the capacity to review a higher volume of applications without compromising the depth and accuracy of examination. This not only expedites the application process but also prevents backlog, ensuring that construction projects can commence promptly, ultimately supporting the pace of development and construction. This improved customer experience not only encourages repeat business but also attracts new investment to the municipality, enhancing its economic growth.

BR #10873 - Zoning Planning – Bill 109/23 Impacts

Description of Budget Request

This request is for one permanent Zoning Planner starting in 2024, which will be crucial to the success of this line of service and its ability to uphold review timelines. Service performance relies, in part, on right-sized complement to match market activity, risk, and the requirements of the *Building Code Act, 1992*. This new permanent position is also required to respond to the impacts of ongoing legislative changes relating to building permitting review.

Why Staff Recommend this Initiative

Zoning staff are experiencing significant pressures that include but are not limited to:

- Bill 109 timeline requirements and process changes

- High volume and workload due to the increasing number of complex designs and by-laws: approximately 25 per cent of work is completed outside of business hours, which is burdensome for staff and results in approximately \$60,000 in annual overtime costs
- Third-highest 311 call volume in the City
- Challenges in succession planning/talent retention

Details of Service Change

Planning & Building collected a record high \$23.4 million in building fees in 2021, and in 2022 approved a record 6,400+ housing units, collecting \$18.7 million. The anticipated benefits of adding the requested permanent resource include:

- Improved processing times for independent zoning reviews
- Reduced overtime costs
- Help to improve service, remove barriers, ease administration, and enable the City's Housing Action Plan to achieve or exceed the provincial housing target of 120,000 new homes over the next 10 years

Zoning Planners offer guidance to developers on navigating complex zoning codes, permit requirements, and application procedures. Their assistance can lead to more efficient permit reviews, reducing the time and resources developers spend on gaining approvals. This collaboration fosters a more positive relationship between the development community and the administration, enhancing the overall business environment.

Costs for these positions will be 100 per cent recovered from fees collected from applications.

Service Impact

Although the City has led in automation and adaptation of efficiency solutions and systems such as ePlans, the Find Property Information tool, the Interactive Zoning By-law (among the first of its kind), field inspection automation or continuous improvement methodologies such as Lean, service levels are challenging and legislative timelines are proving a risk to not only operations but also cost recovery.

Zoning Planners help to align construction and land use activities with the municipality's comprehensive plan and zoning ordinances. These professionals are adept at collaborating with stakeholders, residents, and developers to understand their needs and concerns. With an additional Zoning Planner, the City can expedite the review and approval process for zoning permits and variances. This streamlining not only reduces project delays but also fosters a business-friendly environment that attracts investment and encourages responsible development. This translates into improved lead times for application reviews, reduced backlogs, and improved customer service.

BR #10874 – Building Services Technologists – Bill 109/23 Impacts

Description of Budget Request

This request is for two Building Services Technologists to uphold service effectiveness, cost-efficiency, and customer satisfaction. Service performance relies, in part, on right-sized complement to match market activity, risk, and the requirements of the *Building Code Act, 1992*. These permanent positions are also required to respond to the impacts of ongoing legislative changes relating to building permitting review.

Why Staff Recommend this Initiative

Building Services is experiencing significant pressures that include but are not limited to:

- Code compliance for complete applications has fallen from 96 per cent in 2020 to 76 per cent in 2022: for incomplete applications, compliance for the same period has fallen from 81 per cent to 62 per cent
- More than 55 per cent of applicant activity occurs outside of business hours
- Approximately \$45,000 spent in overtime costs in 2022 to address capacity and technical ability shortfalls

Details of Service Change

Planning & Building collected a record high \$23.4 million in building fees in 2021, and in 2022 approved a record 6,400+ housing units, collecting \$18.7 million. Following a complement assessment, management identified the permanent positions essential for adherence to legislated timelines and avoidance of penalties. The anticipated benefits of adding the requested permanent resources include:

- Improved processing times (Bill 124 compliance) for technical matters and business continuity
- Improved applicant/customer experience: Building Services Technologists review applications and offer immediate feedback and guidance to ensure compliance with building codes and regulations. This proactive approach reduces the likelihood of errors, revisions, and delays, resulting in a streamlined application experience
- Reduced backlogs: with additional Building Services Technologists, the service can effectively manage higher volumes of applications without compromising the quality of review. This prevents backlogs, prevents project delays, and creates a more efficient and responsive service for applicants
- Faster identification and approval of “one-and-done” (less complex) applications

Costs for these positions will be 100 per cent recovered from fees collected from applications.

Service Impact

Building Code timeframes are service level standards that municipalities must meet, including making a decision on a building permit application. Within the specified timeframe, a municipality must either issue the permit or refuse it with full reasons for denial. Balancing volumes with an increase in alternative solutions (i.e., not a building permit application but a proposal to allow an alternate design and/or measure in lieu of the prescriptive requirements under Division B of the Ontario Building Code), applicant needs and the expectations to comply with legislated timelines is proving difficult.

Building Services conducts preliminary (pre-screen) reviews to determine compliance with applicable law and submission requirements. These roles provide expertise, evaluation, and proactive support to streamline the approval process, reduce overall delays, and contribute to the successful realization of safe, compliant, quality construction projects. These roles also conduct/attend preliminary application meetings to advise on critical path, costs and risks associated with projects.

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Building						
Applications	100	0	0	0	0	100
Subtotal	100	0	0	0	0	100
Program: City Planning Strategies						
Planning Studies	1,250	1,250	1,250	1,250	41,500	46,500
Subtotal	1,250	1,250	1,250	1,250	41,500	46,500
Program: Development & Design						
Applications	350	350	0	0	0	700
Subtotal	350	350	0	0	0	700
Total	1,700	1,600	1,250	1,250	41,500	47,300

Proposed 2024 Capital Budget Detail

Program: Building

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
21950	ePlans Upgrades	Tax Reserve Funds	100	0	100
Total			100	0	100

Program: City Planning Strategies

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24951	Community Engagement & Public Education Strategy	Other Reserves & Reserve Funds	150	0	150
24952	Special Planning Studies	Development Charges Reserve Funds, Other Reserves & Reserve Funds	500	0	500
24953	Strategic Waterfront Implementation	Development Charges Reserve Funds, Other Reserves & Reserve Funds	300	0	300
24954	Municipal Growth Management	Development Charges Reserve Funds, Tax Reserve Funds	300	0	300
Total			1,250	0	1,250

Program: Development & Design

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
22955	Implementation of Development Master Plans and Reimagining the Mall	Tax Reserve Funds	350	0	350
Total			350	0	350

Recreation & Culture

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	56,685,225	66,028,343	67,577,885
Staff Development	270,076	365,175	365,175
Communication	128,339	123,501	123,501
Transportation	670,561	452,715	470,915
Occupancy & Utilities	13,334,737	13,239,641	13,396,101
Equipment & Maintenance	1,197,522	1,297,236	1,300,986
Contractor & Professional Services	5,124,158	6,170,386	7,398,386
Advertising & Promotion	1,139,745	2,810,850	3,810,850
Materials & Supplies	3,520,103	4,786,673	4,787,048
Insurance	0	0	0
Grants to Third Parties	4,147,176	4,722,250	4,857,250
Property & Other Tax Adjustments	0	0	0
Other Expenses	3,224,848	1,354,868	1,965,086
Transfers to Reserves & Reserve Funds	4,249,960	3,237,113	4,480,190
Debt Principal & Interest	0	0	0
Total Expenses	93,692,449	104,588,751	110,533,372
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(21,200,988)	(35,368,932)	(36,187,517)
Licences & Permits	(25,251)	0	0
Rents & Concessions	(15,310,409)	(23,115,292)	(23,361,217)
Penalties & Interest on Taxes	0	0	0
Investment Income	(7,098)	0	0
Municipal Accommodation Tax	(6,092,949)	(4,835,480)	(9,000,000)
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	(5,026,254)	(4,631,167)	(4,679,437)
Transit Fares	0	0	0
Ontario & Canada Grants	(3,242,412)	(1,031,951)	(1,031,951)
Other Revenue	(596,344)	997,743	1,286,543
Transfers from Reserves & Reserve Funds	(2,970,036)	(3,716,026)	(2,759,398)
Total Revenue	(54,471,741)	(71,701,105)	(75,732,977)
Tax Levy	39,220,708	32,887,645	34,800,395

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Central Services	9,919	10,056	10,141	10,227	10,315
Divisional Admin	2,979	3,198	3,238	3,278	3,320
Events & Culture Services	10,937	10,944	11,056	11,169	11,283
Facilities	45,198	46,141	47,908	49,008	50,809
Office of the Commissioner	4,512	5,189	5,277	5,366	5,457
Programming	25,117	25,757	26,231	26,709	27,196
Tourism Mississauga	5,927	9,000	10,000	11,000	12,000
Total Expenses	104,589	110,285	113,849	116,757	120,380
Revenue	(67,985)	(72,861)	(74,675)	(75,696)	(77,692)
Transfers from Reserves & Reserve Funds	(3,716)	(2,624)	(2,624)	(2,624)	(2,624)
New Initiatives		0	0	0	0
Proposed Net Budget	32,888	34,800	36,550	38,436	40,064
Expenses Budget – Change by Year		5%	3%	3%	3%
Proposed Net Budget – Change by Year		6%	5%	5%	4%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	66,028	67,578	70,483	71,914	75,684
Other Operating Expenses	35,323	38,475	39,170	39,680	40,264
Transfers to Reserves & Reserve Funds	3,237	4,480	4,356	5,326	4,550
Total Gross Expenses	104,589	110,533	114,009	116,919	120,498
Total Revenue	(67,985)	(72,974)	(74,790)	(75,814)	(77,810)
Transfers from Reserves & Reserve Funds	(3,716)	(2,759)	(2,669)	(2,669)	(2,624)
Total Net Expenses	32,888	34,800	36,550	38,436	40,064

Proposed New Initiatives

Budget Request Name	BR #	2024 FTE Impact	2024 Proposed Budget (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2024- 2027 FTE Impact	2024- 2027 Capital (\$000s)
Malton Youth Hub	9395	0	0	0	0	0	0	0
Music Strategy Implementation	9397	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0

Note: Numbers are net.

BR #9395 – Malton Youth Hub

Description of Budget Request

The City is converting the decommissioned Lincoln M. Alexander Secondary School pool in Malton into a Youth Hub that provides services and programs to meet local community needs. The City will be taking the lead role in managing and operating the Hub, with programs offered by anchor partners. To support these operations and the Operator II position approved in the 2023 Budget, there is a need for operating budget for part-time staff starting in Q1 2024. The Hub is anticipated to open in Q4 2023.

Why Staff Recommend this Initiative

The Malton Youth Hub will provide services and programs that reflect local community needs. It will offer amenities such as a large atrium, a commercial kitchen with café, a music recording studio, a youth-dedicated space, a multi-purpose room, and dedicated space for the anchor partners.

Details of Service Change

The Hub will serve a great community need. All operational costs, including staff costs, will be offset by revenue streams that include anchor space leases, sponsorships, space rentals and third-party funding, resulting in a net zero financial impact to the City's operating budget. The Hub will be twinned with the Malton Community Centre and leverage resources from the Centre to provide efficiencies.

The City will be responsible for the Hub operations including maintenance, cleaning of common spaces, facility booking and securing anchor and itinerant partners to offer programming. In addition to the Operator II position approved in the 2023 Budget, part-time staff will be required to assist with programming and operations starting in 2024. The Operator II position was approved to provide operational facility cleaning and general maintenance and repair services while part-time staff will provide administrative, programming and operational support.

Service Impact

As per the 2021 census data from Statistics Canada, the child-youth population in Malton remains a high proportion of the community with 26 per cent of the population under the age of 19. As per the 2018 Region of Peel Malton Neighbourhood Community Data Summary Report, 90 per cent of community agencies serving Malton note a considerable proportion of youth have difficulty accessing health and community services. Either the services do not exist or there is insufficient, designated safe and accessible space to offer programs and services. These findings were validated through the 2021 Malton Youth Hub Design and Programming Online Engagement Survey as well as targeted consultations with youth, community agencies and residents. The Malton Youth Hub is the answer to the call from the community for a safe space where youth can gather, access important services or attend programs that cater to their needs and interests. Programs/services and access to all spaces within the Hub will be at no charge or

minimal cost to the youth in order to ensure there are no financial barriers to participating or accessing the Hub.

BR #9397 – Music Strategy Implementation

Description of Budget Request

This multi-year request funded by the Municipal Accommodation Tax is to implement Music Strategy recommendations to support and grow the music sector in Mississauga. In 2023 and 2024, the request is \$45,000 each year for a Live Music Grant pilot program. In 2024 an additional \$90,000 is for an economic impact report to analyze the impact of Mississauga’s music sector. In 2025 and 2026, \$45,000 each year is for music exchanges, an artist entrepreneurship program, and industry networking events.

Why Staff Recommend this Initiative

The Music Strategy is a key recommendation of the 2016 Creative Industries Strategy, 2019 Culture Master Plan and 2020 COVID-19 Creative Industries Economic Recovery Plan. This request will foster long-term music industry growth and help Mississauga’s music sector recover financially from the pandemic. Taking steps to become a “Music City” will drive job creation, tourism, economic growth, attraction and retention of skilled workers, and City brand-building.

Details of Service Change

The new Live Music Arts & Culture Grant will be implemented by allocating \$45,000 of MAT revenue in each of 2023 and 2024. This grant program will add a new stream to the existing Arts & Culture Grant Program to support for-profit music sector businesses and organizations to produce and present live music in Mississauga. The Grants Co-ordinator will administer this program, aligning it with the annual Grants workplan. The program will be achieved by adjusting eligibility requirements to existing Arts & Culture grants guidelines. In 2024, a total of \$90,000 in MAT funding will be requested to produce two reports that will provide much-needed local sector data, measure the impacts of the first year of the grant program and provide further direction. The economic impact analysis report (\$40,000) and the music consumer data project (\$50,000) will be led by the Music Development Co-ordinator; additional project and funding partners, including the Ontario Arts Council and Ontario Creates, will be sought and requests for proposals (RFPs) will be issued to attract industry-specific bidders. In 2025 and 2026, \$45,000 each year is for music exchanges, an artist entrepreneurship program, and industry networking events.

Service Impact

The Live Music Grant pilot will accomplish a recommendation from the Culture Master Plan (Recommendation 5.1.3.1 - Create a cultural attractions fund to incentivize large scale festivals and major cultural events to locate to Mississauga). The Live Music Grant program aims to produce higher returns on investment from Mississauga’s live music sector and move the City closer to achieving the Province of Ontario’s targeted return on investment from for-profit events grants, which is \$21 in

economic impact generated for every dollar invested. The economic impact analysis will provide currently unavailable data on job creation, employment, market size, trends, and opportunities for growth for Mississauga's music sector. The data will quantify the extent to which Mississauga's music market is worthy of investment from the private sector and other levels of government. The analysis will also provide a baseline to measure the impact of the City's efforts to grow the sector. The music consumer data project will make a permanent change to industry reporting to give the City and industry stakeholders real-time data on local music consumer habits to drive promoter decisions and investment.

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Infrastructure Projects						
Facilities Improvements	51,623	17,010	40,955	11,635	781,580	902,803
Facilities Maintenance	650	0	0	0	0	650
Studies	150	200	120	200	450	1,120
Subtotal	52,423	17,210	41,075	11,835	782,030	904,573
Program: Materials & Equipment						
Artifact, Material & Equip. New	211	1,280	85	400	2,539	4,515
Artifact, Material & Equip. Rehabilitate	1,066	572	190	146	675	2,649
Subtotal	1,277	1,852	275	546	3,214	7,164
Program: Vehicles and Equipment						
Vehicles & Equipment	735	1,835	735	735	5,510	9,550
Subtotal	735	1,835	735	735	5,510	9,550
Total	54,435	20,897	42,085	13,116	790,754	921,287

Proposed 2024 Capital Budget Detail

Program: Recreation Infrastructure Projects

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24492	Culture Facilities Maintenance	Tax Reserve Funds	75	0	75
24491	Living Arts Centre Facility Services - General Upkeep/Painting	Other Reserves & Reserve Funds	15	0	15
22420	South Common CC renovation - design & construction	Development Charges Reserve Funds, Tax Reserve Funds	20,002	13,191	6,811
20425	Carmen Corbasson CC Redevelopment	Development Charges Reserve Funds, Planning Act Reserve Funds, Tax Reserve Funds	26,244	0	26,244
19427	Burnhamthorpe CC Redevelopment	Development Charges Reserve Funds, Planning Act Reserve Funds, Tax Reserve Funds	2,061	0	2,061
24420	Pylon Sign Redevelopment	Tax Reserve Funds	650	0	650
22425	PFFC Rehabilitation - Main Bowl and Sportsplex Gym Addition	Tax Reserve Funds	14,737	0	14,737
24421	Arena Provision and Infrastructure Study	Tax Reserve Funds	150	0	150
24422	Iceland Arena	Tax Reserve Funds	900	0	900

Recreation & Culture

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24428	Renovations and rehabilitation projects	Tax Reserve Funds	680	0	680
24423	Lakeview maintenance building addition and renovation	Tax Reserve Funds	100	0	100
Total			65,614	13,191	52,423

Program: Recreation Materials & Equipment

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24499	Culture Facilities Equipment	Tax Reserve Funds	155	0	155
24488	Living Arts Centre Studio Arts Equipment	Tax Reserve Funds	23	0	23
24493	Culture Facilities Equipment	Tax Reserve Funds	393	0	393
24494	Culture Facilities Equipment	Tax Reserve Funds	200	0	200
24495	Culture Facilities Equipment	Tax Reserve Funds	300	0	300
24497	Culture Facilities Equipment	Tax Reserve Funds	150	0	150
24496	Culture Program Equipment	Tax Reserve Funds	56	0	56
Total			1,277	0	1,277

Program: Recreation Vehicles & Equipment

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24424	Program Furniture and Equipment	Tax Reserve Funds	735	0	735
Total			735	0	735

Regulatory Services

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	15,689,422	17,456,418	17,702,416
Staff Development	18,473	61,325	76,325
Communication	189,697	174,351	199,551
Transportation	571,430	654,096	716,296
Occupancy & Utilities	109,359	78,988	85,779
Equipment & Maintenance	76,861	68,110	104,110
Contractor & Professional Services	930,448	950,000	982,500
Advertising & Promotion	3,127	40,000	55,000
Materials & Supplies	249,352	263,900	378,900
Insurance	0	0	0
Grants to Third Parties	0	0	0
Property & Other Tax Adjustments	0	0	0
Other Expenses	327,484	564,824	612,235
Transfers to Reserves & Reserve Funds	857,605	0	0
Debt Principal & Interest	0	0	0
Total Expenses	19,023,258	20,312,013	20,913,112
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(338,784)	(566,610)	(456,510)
Licences & Permits	(6,122,282)	(6,494,613)	(5,893,713)
Rents & Concessions	0	0	0
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	(8,606,315)	(11,211,865)	(10,671,865)
Enersource Dividend	0	0	0
External Recoveries	(166,904)	(231,600)	(231,600)
Transit Fares	0	0	0
Ontario & Canada Grants	0	0	0
Other Revenue	(88,970)	0	0
Transfers from Reserves & Reserve Funds	0	0	0
Total Revenue	(15,323,256)	(18,504,688)	(17,253,688)
Tax Levy	3,700,002	1,807,325	3,659,424

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Animal Services	4,264	4,361	4,430	4,499	4,497
Compliance & Licensing Enforcement	4,591	4,478	3,971	4,073	3,506
Enforcement Administration	131	156	161	167	173
Mobile Licensing	4,721	4,916	4,993	5,058	5,138
Parking Enforcement	6,605	7,003	7,101	7,201	7,303
Total Expenses	20,312	20,913	20,656	20,999	20,617
Revenue	(18,505)	(17,254)	(17,254)	(17,254)	(17,254)
Transfers from Reserves & Reserve Funds	0	0	0	0	0
New Initiatives		0	0	0	0
Proposed Net Budget	1,807	3,659	3,403	3,745	3,364
Expenses Budget – Change by Year		3%	(1%)	2%	(2%)
Proposed Net Budget – Change by Year		102%	(7%)	10%	(10%)

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	17,456	17,702	17,441	17,792	17,408
Other Operating Expenses	2,856	3,211	3,216	3,207	3,210
Transfers to Reserves & Reserve Funds	0	0	0	0	0
Total Gross Expenses	20,312	20,913	20,656	20,999	20,617
Total Revenue	(18,505)	(17,254)	(17,254)	(17,254)	(17,254)
Transfers from Reserves & Reserve Funds	0	0	0	0	0
Total Net Expenses	1,807	3,659	3,403	3,745	3,364

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Vehicles, Equipment and Other						
Applications & Enhancements	120	0	0	1,630	322	2,073
Radios	0	0	33	0	66	99
Subtotal	120	0	33	1,630	388	2,172
Program: Buildings						
New Buildings	0	0	0	0	12,000	12,000
Subtotal	0	0	0	0	12,000	12,000
Total	120	0	33	1,630	12,388	14,172

Proposed 2024 Capital Budget Detail

Program: Vehicles, Equipment and Other

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24094	Noise Control Program Equipment	Tax Reserve Funds	120	0	120
Total			120	0	120

Roads

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	37,670,655	36,791,498	38,128,234
Staff Development	159,947	173,350	188,350
Communication	595,313	513,269	533,075
Transportation	(4,512,368)	(1,075,336)	(1,319,236)
Occupancy & Utilities	6,723,186	6,778,804	7,295,490
Equipment & Maintenance	613,116	1,072,099	1,094,799
Contractor & Professional Services	41,614,113	43,447,681	37,815,213
Advertising & Promotion	37,723	182,100	156,200
Materials & Supplies	9,478,161	10,768,200	8,059,100
Insurance	0	0	0
Grants to Third Parties	0	5,000	2,500
Property & Other Tax Adjustments	0	0	0
Other Expenses	75,694	742,312	631,742
Transfers to Reserves & Reserve Funds	554,772	3,126,689	2,864,200
Debt Principal & Interest	0	0	0
Total Expenses	93,010,313	102,525,667	95,449,667
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(9,230,717)	(8,939,187)	(8,940,750)
Licences & Permits	(7,182)	(55,600)	(195,600)
Rents & Concessions	(239,961)	(6,000)	(6,000)
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	(1,291,143)	(17,160,000)	(6,100,000)
Enersource Dividend	0	0	0
External Recoveries	(6,034,600)	(5,508,300)	(5,407,300)
Transit Fares	21,660	30,000	30,000
Ontario & Canada Grants	(1,747,120)	0	0
Other Revenue	104,151	22,503	22,503
Transfers from Reserves & Reserve Funds	(225,699)	(1,356,000)	(1,118,241)
Total Revenue	(18,650,612)	(32,972,585)	(21,715,389)
Tax Levy	74,359,701	69,553,082	73,734,278

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Bridges & Watercourses	287	362	362	362	362
Cleaning and Litter Pick-up	3,367	3,885	3,887	3,888	3,891
Corporate Fleet Maintenance	487	39	(140)	(266)	(272)
Crossing Guards	3,770	3,849	3,921	3,995	4,070
Infrastructure Planning & Engineering	7,386	8,077	9,588	10,326	10,568
Maintenance Control	9,187	9,488	9,703	9,948	10,191
Municipal Parking	2,573	2,741	2,756	2,771	2,786
Road Sidewalk Maintenance	9,859	9,874	9,874	9,874	9,874
Streetlighting	6,469	7,042	7,139	7,244	7,347
Survey & Inspection	2,153	2,226	2,412	2,540	2,663
Traffic Management	31,393	17,607	17,747	17,890	18,036
Winter Maintenance	25,595	26,820	26,823	26,826	26,830
Total Expenses	102,526	92,011	94,071	95,397	96,345
Revenue	(31,617)	(18,097)	(18,097)	(18,097)	(18,097)
Transfers from Reserves & Reserve Funds	(1,356)	(156)	(156)	(156)	(156)
New Initiatives		(24)	345	791	837
Proposed Net Budget	69,553	73,734	76,163	77,935	78,929
Expenses Budget – Change by Year		(10%)	2%	1%	1%
Proposed Net Budget – Change by Year		6%	3%	2%	1%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	36,791	38,128	42,149	45,974	47,894
Other Operating Expenses	62,607	54,457	54,628	55,696	55,700
Transfers to Reserves & Reserve Funds	3,127	2,864	4,636	3,719	7,375
Total Gross Expenses	102,526	95,450	101,412	105,389	110,969
Total Revenue	(31,617)	(20,597)	(23,697)	(25,747)	(30,297)
Transfers from Reserves & Reserve Funds	(1,356)	(1,118)	(1,552)	(1,707)	(1,743)
Total Net Expenses	69,553	73,734	76,163	77,935	78,929

Proposed New Initiatives

Budget Request Name	BR #	2024 FTE Impact	2024 Proposed Budget (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2024-2027 FTE Impact	2024-2027 Capital (\$000s)
Streetlighting Unit Staffing	8494	0	0	243	561	652	6	0
Fleet Safety and Compliance Training Program	8521	0	0	179	305	311	3	0
Automated Speed Enforcement Transition to Administrative Penalty System	10522	4	0	0	0	0	48	0
Streetlight Technologist for 5G Program	10774	0	0	(42)	(34)	(82)	1	0
Staff Conversions in Technical Services and Works Administration, Operations & Maintenance	10788	9	(24)	(34)	(40)	(44)	9	0
Enhancing Signalized Intersections	10789	0	0	0	0	0	3	18,000
Implementation of Expanded Speed Mitigation Measures	10810	4	0	0	0	0	8	0
Total		17	(24)	345	791	837	78	18,000

Note: Numbers are net.

BR #8494 – Streetlighting Unit Staffing

Description of Budget Request

Current staffing for the Streetlighting program is not adequate for the number of streetlights, nor does it respond to the LED infrastructure growth and the complexity of this advanced technology. The requested staffing increase from two to eight permanent staff will allow the unit to reasonably carry out maintenance and daily operations. This change will bring Mississauga closer to comparative benchmark staffing levels.

Why Staff Recommend this Initiative

The City's growth and advances in technology are changing the way the Streetlighting unit operates and sufficient staffing is required to perform at the acceptable level of service. It is critical to increase staff to meet the most basic operational requirements, satisfy minimum regulated maintenance requirements and mitigate the risk of injuries and injury claims against the City.

Details of Service Change

The existing staff level of two FTEs is not adequate for the current system and number of streetlights, nor does it respond to streetlight growth, addressing complaints (both maintenance and lighting levels) and managing current contractors' maintenance activities. Mississauga underperforms in ratio of lights to FTEs: other municipalities' ratios range from 2,300-7,000 per FTE, whereas the City is much higher at 25,500 lights per FTE. Streetlighting technology has advanced from standard high pressure sodium (HPS) lights to the full smart light emitting diode (LED) system, changing the way we operate because it adds a level of complexity, thus contributing to the need for staff. When the City undertook the original LED replacement and streetlight system installation, it transferred programming from a contractor to the City with no additional staff included. Additional staff are required to ensure proper infrastructure management, analysis, and site-specific improvements in order to ensure legislative compliance and minimize risks. With the proposed increase in staffing, and with clear, high-quality service standards, risks to management of streetlighting will be lowered. This request is to start three FTEs in 2025 (two Technicians, one Electrician) and the remaining three FTEs in 2026 (one Supervisor, one Technologist, one Technician).

Service Impact

Failure to provide the necessary resources will lead to eventual decay within the streetlight system. Further prolonging consideration to provide adequate resources will prevent proper segregation of duties, and adequate inspection and monitoring of the streetlight system. Operation and monitoring of the centralized control system will detect the streetlighting state of operation, identify malfunctions and efficiently resolve them. Contract management will oversee all aspects of the contractor operation, including compliance with the timeframe requirements and validation of invoices. Field inspection will ensure contractor compliance with traffic and electrical health and safety standards. Capital budget development will be based on the infrastructure and new expansion needs. A well maintained and responsive operating system will ensure public safety and convenience, making the traffic and obstructions on the road clearly visible, streets more attractive, and increasing the community value of streets so people in Mississauga will enjoy a more satisfactory standard of streetlighting service.

BR #8521 – Fleet Safety and Compliance Training Program

Description of Budget Request

The City is required by law to provide a comprehensive program that trains and educates staff on the safe operation of vehicles and equipment. The City must improve its current program to meet legislated requirements. The introduction of a centralized, qualified, dedicated Fleet Safety and Compliance training program requires two specialists and one administrator. The three new permanent positions required are requested to start in 2025.

Why Staff Recommend this Initiative

A centralized, qualified, dedicated Fleet Safety and Compliance training program will streamline training practices across the City and ensure compliance with legislation for the 1,600+ assets that Fleet manages. Training will be provided to all operators across the City (with the exception of Transit and Fire) which includes staff in Transportation & Works, Community Services, and Corporate Services and will ensure consistent training practices.

Details of Service Change

The current program includes training delivery by supervisors, part-time trainers and Human Resources Health & Safety Specialists. By introducing a dedicated training program, supervisors, part-time trainers and Human Resources Health & Safety Specialists will be able to focus on other priorities relating to their duties, expertise and responsibilities across the City. Supervisors and part-time trainers are not suitable to provide comprehensive fleet training due to competing priorities and a lack of expertise and resources.

The two specialists will start in July and August 2025 with the Administrator starting in January 2025. The Administrator is being converted from an existing part-time position, so costs will be partially offset by transferring the existing budget dollars. A Supervisor has also been added to this team through position reallocation. The centralized training staff for the City's fleet operators will be part of the Fleet Services team, reporting to the Manager, Fleet Services.

The Safety Manager, Healthy Workplace supports this proposed Fleet Safety and Compliance training program. The proposal will enable Health & Safety staff in Human Resources to focus on non-fleet-related safety priorities, freeing up critical capacity to improve health and safety practices across the Corporation.

Training and retraining will be consistently offered, delivered and documented across all categories of equipment, prioritized through a risk-based analysis.

Service Impact

A centralized, qualified, dedicated Fleet Safety and Compliance training program will further express the City's commitment to safety by equipping fleet operators with the awareness and skills to mitigate risk, and will have the following service impacts:

- Ensure that the City's fleet operators remain in compliance with legislated requirements and City standards for safety
- Promote cost savings and reduce risk and litigation by increasing compliance
- Reduce liability and risk due to a reduction in preventable collisions
- Support the consistent delivery of targeted service levels
- Reduce risk to the City by being prepared for a Ministry of Transportation audit and avoiding subsequent disciplinary measures due to preventable collisions, compliance practices and inadequate training

- Align with the Climate Change Action Plan by developing and implementing a driver training program to reduce fuel consumption and vehicle idling (Action 19-5), and reduce greenhouse gas emissions from the corporate fleet

BR #10522 – Automated Speed Enforcement Transition to Administrative Penalty System

Description of Budget Request

This multi-year BR is for operating budget to transition the administration of the Automated Speed Enforcement (ASE) Program from Provincial Offences Act (POA) to the Administrative Penalties System (APS). The establishment of a City-run processing centre to support and expand the City’s ASE program is proposed. To support the transition, four permanent FTEs are required in 2024. To support City-run processing and future program expansion, 18 permanent FTEs are required in 2024 and 26 in 2025.

Why Staff Recommend this Initiative

Provincial Regulation 355/22, Administrative Penalties for Vehicle Owner Contraventions Detected Using Camera Systems, has established an APS regulatory framework for camera-based automated enforcement programs. The regulation took effect on July 1, 2022. The establishment of APS for ASE will reduce the burden associated with administering automated camera enforcement programs, creating a sustainable program, which will allow for future expansion.

Details of Service Change

Significant resources are required in order to support the transition from POA to APS, including:

- The eight FTEs for the transition to APS that were approved in the 2023 Budget, and four FTEs requested to start in 2024
- 18 FTEs in 2025 and 26 FTEs in 2026 to establish City-run processing, expand APS, and add ASE cameras

Provincial Offences Officers and support staff are necessary to undertake the reviewing of images and issuance of offences as part of the establishment of ASE processing. Screening Officers, administrative staff, and organizational support are also required for APS to expand capacity related to the dispute of charges and processing payment of ASE fines.

Operating revenue is anticipated to offset operating costs and ASE is expected to be revenue positive under APS. Excess revenue (net of expenses) achieved through this initiative will be transferred into a reserve and will fund future road safety initiatives.

Service Impact

The transition from POA administration to APS administration for the ASE program will provide a scalable and more efficient dispute resolution process which will allow matters to be resolved in a timelier manner and create capacity within the Provincial Courts to address more serious matters. Establishing an APS that can grow with the City's ASE program will allow for future ASE expansion, which will help to address more identified speeding concerns on City roadways. ASE is an effective tool in reducing speeding and a key part of the City's Vision Zero framework, reducing speed-related incidents and making Mississauga's roadways safer for all users.

BR #10774 - Streetlight Technologist for 5G Program

Description of Budget Request

The City of Mississauga's Streetlight Pole Attachment Master Agreement with telecommunication providers requires the hiring of a Technologist in 2025 to carry out various duties within the 5G program. The incremental implementation of 5G requires dedicated staff that will ensure effective administration, operation and regular maintenance of infrastructure. 5G implementation is projected to generate sustainable revenue from telecom providers that will more than offset the cost of the program.

Why Staff Recommend this Initiative

The Smart City Master Plan, endorsed by Council in 2019, highlighted several strategic initiatives including an assessment of 5G for the City. 5G is a major investment for cellular providers and a big departure from large cell tower and rooftop implementations. It is critical to hire dedicated staff for this program in order to meet the operational requirements, render an acceptable level of service and satisfy minimum maintenance standards.

Details of Service Change

The implementation of 5G has necessitated a new design for streetlight poles. The newly designed streetlight pole will in effect become a Smart Pole and a new standard for future development, asset replacement and the incremental implementation of 5G.

Alectra Utilities and the City of Mississauga have a common interest as infrastructure providers, as well as common operational, financial, technological and built environment issues that need to be considered at a City scale for a 5G cellular implementation. 5G is a major investment for the cellular providers that can be enabled in a planned and co-ordinated way between the cellular providers, Alectra Utilities and the City of Mississauga.

The Master Agreement and the extensive nature of the 5G project require that the Streetlighting unit hire a Technologist who will perform tasks related to the implementation, execution and maintenance of the smart poles. The technologist will co-ordinate all aspects of contract administration and the implementation of pole

attachment activities with the contractors, vendors and inspectors plus provide functional guidance to technical and inspection staff.

The start date for the Technologist (Grade E) will be July 2025. The Technologist's salary is expected to be offset by the projected licensing revenue starting mid-2025.

Service Impact

There are specific synergies with the Streetlight Management System and the Advanced Transportation Management System given the potential of the Internet of Things and future considerations of autonomous vehicles. The built environment will also be a significant factor which requires inter-departmental expertise and synergies with several developments that are already underway. The proposed staff will be the point of contact, co-ordinating with other divisions and external stakeholders to create unified and consistent channels of communication. The technologist will also be responsible for responding to inquiries and complaints from residents or Council members. The introduction of 5G technologies promises to provide high-speed wireless connectivity, consequently enabling a new generation of applications, services and business opportunities. The City of Mississauga and its residents, businesses and visitors will greatly benefit from the utilization of the 5G network and associated technology. The revenue generated from this project will not only offset the cost of the program but will also help reduce the City's tax levy requirements.

BR #10788 - Staff Conversions in Technical Services and Works Administration, Operations & Maintenance

Description of Budget Request

This request is to better balance temporary and permanent labour at no new cost by converting temporary CUPE positions into permanent positions in Works Administration, Operations & Maintenance (WAOM) and Technical Services.

In WAOM, two permanent Labourers (CUPE 66) and three permanent Maintenance Standard Road Technicians will result from converting temporary positions. In Technical Services, four permanent Inspectors will result from converting temporary positions (CUPE 66).

Why Staff Recommend this Initiative

The conversions will place permanent staff in the areas they are most required and remove the need for the temporary staff. This will allow both sections to provide better customer service and will ensure all requirements of the Minimum Maintenance Standard (MMS) legislation are met. The conversion of WOAM staff follows the restructuring and reorganization plan that was approved in 2021. The administration and turnover associated with temporary positions are barriers to optimal service delivery.

Details of Service Change

Staff have been working to right-size the staff complement, striking the right balance between temporary and permanent positions. At one point in WAOM there were up to 60 temporary staff: that number is now around 16.

In WAOM, permanent staffing is such that from 4 p.m. to 8 a.m. and on weekends and holidays a staff person has to be on call to respond to whatever may arise. With this conversion of temporary staff to permanent, these hours will be staffed with a scheduled shift in spring, summer and fall, eliminating the need for on-call duty in those seasons. This change will provide a more ready response for customers and better work-life balance for staff.

The conversion of the temporary Inspectors to permanent will allow the Technical Services team to ensure they have the resources needed year round to serve their clients.

The net cost for these proposed conversions is zero. The funds currently being used in the Temporary Labourer and Temporary Inspector budgets will be converted to cover all costs.

Service Impact

These conversions will assist in delivering the right service in multiple areas. This also aligns with the customer service provisions in the Strategic Plan and the Yard Master Plan. Increasing the permanent staff complement will help ensure that there is ongoing capacity to meet the requirements of the MMS legislation. This change also removes requirements for staff to perform on-call duty from 4 p.m. to 8 a.m. and on weekends and holidays during the spring-summer-fall months, providing a more ready response for customers and better work-life balance for staff. Having two permanent staff placed into the works yards allows staff to continue with the two-district model implemented in 2022, completing more service requests and faster maintenance repairs.

The conversions assist the Technical Services section to deliver the inspection requirements needed by their clients. Having qualified, permanent staff will help to increase compliance with City standards, further protect existing City infrastructure, and provide the required support to clients during all aspects of construction.

BR #10789 - Enhancing Signalized Intersections

Description of Budget Request

The City currently owns and operates 578 signalized intersections. This BR is to implement accessible pedestrian signals (APs), pedestrian countdown signals (PCSs), reflective backboards, bike signals and enhanced pavement markings at owned intersections where these are not already present. This will bring all City signalized intersections into accordance to the City's current standards. This work requires the addition of three new permanent FTEs starting in 2025.

Why Staff Recommend this Initiative

The enhancement of signalized intersections, including the implementation of APSs, PCSs, reflective backboards, bike signals and enhanced pavement markings, supports the City's strategic pillars including move, belong and connect; aligns with Ontario Regulation 191/11; and supports the goals of several of the City's action plans including the Vision Zero Action Plan, Transportation Master Plan, Pedestrian Master Plan, and the Cycling Master Plan.

Details of Service Change

The capital cost of enhancing all signalized intersections is \$60 million over ten years beginning with 2025. This includes the supply/installation of traffic signal equipment and a permanent position for a Traffic Signals Technologist (Grade E) to oversee the project. In addition, dedicated Traffic IV and Traffic III staff will be required to complete the enhanced pavement markings, with the use of a vehicle and a pavement marking grinder. All three positions are requested to start in 2025 and are covered in the ten-year capital cost of this project. After completion of this project, they will need to be converted to day-to-day operations in the respective business units. Similarly, the acquisition and operational costs of the signs, pavement markings vehicle and pavement marking grinder are covered in the ten-year capital cost of this project. After completion of this project, it is anticipated that this equipment will also need to be converted to the day-to-day operations in the respective business units.

Service Impact

These enhancements will increase the level of road safety, encouraging more active travel, and will improve community and neighbourhood safety. The proposed enhancements will be installed in accordance with guidelines outlined in Ontario Traffic Manual books. APSs advise pedestrians who are visually impaired as to when they have the right of way. PCSs provide a numeric countdown display that indicates the number of seconds remaining for pedestrians to complete their crossings. Reflective backboards are part of the signal heads, equipped with retroreflective borders that are more visible and conspicuous in both daytime and nighttime conditions than standard backboards particularly for older and colour-blind drivers and increase safety at the intersection. Where a multi-use trail crosses the road, a cross-ride will be introduced with bicycle signals that will enhance the cyclist's experience (not required to dismount to cross the road). Enhanced pavement markings will include ladder crosswalk markings to enhance the delineation of the pedestrian crosswalk and coloured pavement within bicycle lanes to increase the visibility of the facility and identify potential areas of conflict.

BR #10810 – Implementation of Expanded Speed Mitigation Measures

Description of Budget Request

This multi-year BR seeks eight permanent FTEs (four in 2024, three in 2025 and one in 2026) and materials to implement expanded speed mitigation measures. Roads receives a high number of complaints from councillors and residents about speeding on neighbourhood roadways. Demand for neighbourhood speed management countermeasures continues to increase each year. The expansion of speed mitigation measures is needed to achieve operating speeds suitable for the posted speed limit.

Why Staff Recommend this Initiative

As part of the 2020 Budget, Council approved a program to implement 40 km/h Neighbourhood Area Speed Zones and 30 km/h School Zones within neighbourhoods. The implementation of these lower speed limits was completed in 2022. Mississauga residents and members of Council have expressed interest in additional speed management measures to address speeding concerns. Additional resources are required to address the increase in known speeding concerns due to citywide lower speed limits.

Details of Service Change

Lower speed limits within neighbourhoods have increased the number of roadways where operating speeds are significantly higher than the new posted speed limit. Both passive traffic calming (pavement markings, speed awareness devices) and physical traffic calming (speed cushions, raised crosswalks) are currently being used to address known speeding concerns. The further expansion of neighbourhood speed management techniques will help reduce vehicle operating speeds on the city's roadways. Implementing a robust Speed Mitigation Program is consistent with the best practices of similar municipalities. Expanded speed mitigation measures include:

- Assessing excessive operating speeds observed due to recently lowered speed limits
- Implementing additional geometric safety improvements
- Deploying additional speed awareness devices
- Integrating speed management countermeasures with other road improvement projects

Four permanent FTEs are requested for 2024, an additional three for 2025 and one for 2026. Dollars requested address all costs associated with the FTEs and the work required of them, including implementing double the annual number of physical traffic calming projects, installing more flexible bollards and pavement marking changes, allowing for replacement and modernization of speed awareness program equipment, and communicating to road users about ongoing projects and initiatives. This initiative is fully funded by the Automated Speed Enforcement Reserve Fund.

Service Impact

As part of the City's Vision Zero framework and Road Safety Program, additional speed mitigation measures are required to increase compliance to posted vehicle operating speeds and create safer neighbourhood roadways. Undertaking additional actions in Mississauga neighbourhoods will increase compliance with the speed limit, meet the expectations of the public and members of Council, and help reduce the number of people injured on City roadways. A robust Speed Mitigation Program will provide the resources necessary to implement more passive and physical traffic calming measures, and effectively inform residents and all users of Mississauga roadways about ongoing projects and initiatives.

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Active Transportation						
Cycling Program	9,836	12,834	6,777	6,620	48,410	84,477
Sidewalks	6,173	3,220	4,120	4,120	21,327	38,960
Subtotal	16,009	16,054	10,897	10,740	69,737	123,437
Program: Bridge & Structure Renewal						
Bridge & Structure Appraisal	0	300	0	300	600	1,200
Bridge & Structure Renewal	5,300	16,499	9,500	8,250	53,100	92,649
Subtotal	5,300	16,799	9,500	8,550	53,700	93,849
Program: Environmental Management						
Environmental Mgmt - City-Owned Properties	376	375	375	375	2,250	3,751
Subtotal	376	375	375	375	2,250	3,751
Program: Major Road Construction						
Grade Separation	9,150	0	0	0	0	9,150
Intersection Improvements	2,175	1,325	1,783	575	4,382	10,240
Property Acquisition	0	0	835	3,300	17,339	21,474
Road Improvements	11,029	64,628	63,633	20,401	1,222,659	1,382,350
Subtotal	22,354	65,953	66,251	24,276	1,244,380	1,423,214
Program: Municipal Parking						
Parking - Municipal	481	0	0	0	0	481
Parking Lot Rehab	100	100	100	100	600	1,000
Subtotal	581	100	100	100	600	1,481
Program: Noise Wall Infrastructure						
Noise Wall Program	600	4,725	4,950	4,100	27,390	41,765
Subtotal	600	4,725	4,950	4,100	27,390	41,765
Program: Roadway Rehabilitation						
Crack Sealing	400	400	400	400	2,600	4,200
Road Rehabilitation	43,931	43,796	46,600	67,740	399,649	601,716
Roadways Infrastructure Review	200	200	200	200	1,200	2,000
Subtotal	44,531	44,396	47,200	68,340	403,449	607,916
Program: Traffic Management						
Road Safety	670	710	710	710	4,260	7,060
Street Lighting	3,550	2,250	2,250	2,250	14,200	24,500
Traffic Signals	4,393	9,210	9,210	9,210	55,260	87,283
Subtotal	8,613	12,170	12,170	12,170	73,720	118,843

Roads

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Works Fleet and Equipment Management						
New Vehicles & Equipment	425	345	345	345	30,070	31,530
Specialized Equipment	155	155	155	155	930	1,550
Vehicle & Equipment Replacement	3,841	3,941	4,041	4,141	26,946	42,910
Subtotal	4,421	4,441	4,541	4,641	57,946	75,990
Program: Works Yards Improvement						
Works Yards Space	0	10,350	35,000	32,350	2,100	79,800
Subtotal	0	10,350	35,000	32,350	2,100	79,800
Total	102,785	175,363	190,983	165,641	1,935,272	2,570,044

Proposed 2024 Capital Budget Detail

Program: Active Transportation

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24051	Sidewalk Repair	Canada Community-Building Reserve Funds	2,000	0	2,000
20186	Port Credit Active Transportation Bridge (Cycling Major Structures)	Development Charges Reserve Funds, Tax Reserve Funds	3,100	0	3,100
24019	Sidewalk Infills (Major Roads)	Development Charges Reserve Funds	1,100	0	1,100
24115	Cycling Linear Infills (Minor Roads) & Improvements	Canada Community-Building Reserve Funds, Developer Contributions Reserve Funds	740	0	740
24109	Cycling Linear Infills (Major Roads)	Development Charges Reserve Funds, Tax Reserve Funds	5,796	0	5,796
24024	School Walking Routes	Tax Reserve Funds	23	0	23
23110	Cycling Program Improvements (Federal Grant program)	Subsidies, Grants & Recoveries	1,000	1,000	0
23112	QEW-Dixie Rd Interchange and Related Works	Subsidies, Grants & Recoveries	150	150	0
24116	Sidewalk Property Acquisitions	Tax Reserve Funds	50	0	50
24189	Bicycle Parking Program	Canada Community-Building Reserve Funds	200	0	200
24033	Sidewalk Infills (Minor/Local Roads)	Canada Community-Building Reserve Funds, Developer Contributions Reserve Funds	3,000	0	3,000
Total			17,159	1,150	16,009

Roads

Program: Bridge & Structure Renewal

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24004	Bridge & Structure Renewal (various locations)	Canada Community-Building Reserve Funds	300	0	300
24001	Bridge & Structure Renewal (various locations)	Canada Community-Building Reserve Funds, Tax Reserve Funds	5,000	0	5,000
Total			5,300	0	5,300

Program: Environmental Management

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24170	Site Assessments and Data Management	Tax Reserve Funds	376	0	376
Total			376	0	376

Program: Major Road Construction

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
20101	Clarkson Road/Lakeshore Road Intersection - Design & Construction	Development Charges Reserve Funds	1,600	0	1,600
14106	Goreway Drive Rail Grade Separation	Development Charges Reserve Funds, Tax Reserve Funds	9,150	0	9,150
23104	Ninth Line Widening - Eglinton Avenue to Derry Road	Development Charges Reserve Funds, Tax Reserve Funds	912	0	912
24113	Preliminary Engineering Studies	Development Charges Reserve Funds	132	0	132
24101	Intersection Improvements	Development Charges Reserve Funds	575	0	575
24007	Creditview Road Widening - Bancroft Road to Old Creditview Road	Development Charges Reserve Funds, Tax Reserve Funds	250	0	250
24008	Integrated Road Program - Study	Development Charges Reserve Funds, Tax Reserve Funds	575	0	575
24114	Vision Zero Program Development	Tax Reserve Funds	250	0	250
23105	McLaughlin Road Improvements - Britannia Road West to Bristol Road West	Development Charges Reserve Funds, Tax Reserve Funds	500	0	500
24010	Bloor Street Integrated Road Project (Central Parkway to Etobicoke Creek)	Development Charges Reserve Funds, Tax Reserve Funds	3,000	0	3,000
24011	Glen Erin Drive Integrated Road Project (Britannia Road to Derry Road)	Development Charges Reserve Funds, Tax Reserve Funds	1,000	0	1,000

Roads

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24012	Old Derry Road/Old Creditview Road Study - Creditview Road to Second Line West	Development Charges Reserve Funds	860	0	860
24013	Integrated Road Program - Design	Development Charges Reserve Funds, Tax Reserve Funds	750	0	750
24108	Corridor Transportation Master Plans	Development Charges Reserve Funds	750	0	750
24017	Transit & Road Infrastructure Plan Implementation	Development Charges Reserve Funds	100	0	100
24018	Main Street Bridge at Credit River (Bridge Improvement Study)	Development Charges Reserve Funds	100	0	100
21104	Kariya Dr. 110 Metres South of Elm Dr. to Central Pkwy W.	Development Charges Reserve Funds	900	0	900
23116	Transportation Master Plan Update	Development Charges Reserve Funds	200	0	200
23108	Corridor Transportation Master Plans	Development Charges Reserve Funds	750	0	750
Total			22,354	0	22,354
Program: Municipal Parking					
Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
23197	Parking Pay and Display Machine Upgrade	Planning Act Reserve Funds	481	0	481
24175	Parking Lot Rehabilitation	Tax Reserve Funds	100	0	100
Total			581	0	581
Program: Noise Wall Infrastructure					
Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24183	Noise Wall Replacement (various locations)	Tax Reserve Funds	600	0	600
Total			600	0	600

Roads

Program: Roadway Rehabilitation

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24124	Road Asphalt Crack Sealing	Tax Capital	500	100	400
24029	Roadway Rehabilitation Following Peel Repairs/Upgrades	Canada Community-Building Reserve Funds, Tax Reserve Funds	23,231	0	23,231
24030	Roadway Rehabilitation to Maintain Level of Service	Canada Community-Building Reserve Funds	6,700	0	6,700
24130	Roadway Infrastructure Review	Tax Reserve Funds	200	0	200
24129	Roadway Rehabilitation	Tax Reserve Funds	10,000	0	10,000
24002	Roadway Rehabilitation to Maintain Level of Service	Canada Community-Building Reserve Funds, Tax Reserve Funds	4,000	0	4,000
Total			44,631	100	44,531

Program: Traffic Management

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24034	Asset Inspection of Streetlights	Tax Reserve Funds	700	0	700
24195	Streetlighting	Tax Reserve Funds	850	0	850
24198	Traffic Signals - New	Developer Contributions Reserve Funds, Development Charges Reserve Funds	1,070	0	1,070
24177	Traffic Signals - Rebuild	Canada Community-Building Reserve Funds	1,200	0	1,200
24176	Field Equipment Replacement - Traffic Controllers	Tax Reserve Funds	190	0	190
24173	Traffic System and ITS	Development Charges Reserve Funds	200	0	200
24171	Traffic Signal Equipment Enhancements	Development Charges Reserve Funds	350	0	350
24180	Streetlighting	Tax Reserve Funds	500	0	500
24199	Traffic Calming Program	Tax Reserve Funds	500	0	500
24182	Streetlighting	Tax Reserve Funds	800	0	800
24164	Pedestrian Crossover Program	Tax Reserve Funds	200	0	200
24181	Streetlighting	Tax Reserve Funds	100	0	100
24046	Enhanced Speed measurement measures	Tax Reserve Funds	170	0	170
24047	Regional Roads Underpass	Tax Reserve Funds	600	0	600
24048	Audible Pedestrian Signals Upgrade	Tax Reserve Funds	570	0	570
24049	Traffic Signal Detection Upgrade	Tax Reserve Funds	613	0	613
Total			8,613	0	8,613

Program: Works Fleet and Equipment Management

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24162	Roads Specialized Equipment and Tool Replacement	Tax Reserve Funds	55	0	55
24160	Vehicle & Equipment Replacement	Tax Reserve Funds	3,841	0	3,841
24163	New Vehicles & Equipment	Development Charges Reserve Funds	275	0	275
24190	Specialized Survey Equipment	Tax Reserve Funds	100	0	100
24168	Winter Maintenance Vehicles	Development Charges Reserve Funds	150	0	150
Total			4,421	0	4,421

Stormwater

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	4,430,001	5,133,460	4,672,016
Staff Development	8,296	12,700	10,700
Communication	1,979	1,000	1,000
Transportation	270,761	475,700	444,210
Occupancy & Utilities	67,011	23,278	15,737
Equipment & Maintenance	36,713	48,800	48,800
Contractor & Professional Services	3,448,833	4,591,226	4,975,475
Advertising & Promotion	5,115	15,400	10,400
Materials & Supplies	5,996	22,000	24,500
Insurance	0	0	0
Grants to Third Parties	88,952	350,000	300,000
Property & Other Tax Adjustments	0	0	0
Other Expenses	1,620,304	1,505,500	1,565,450
Transfers to Reserves & Reserve Funds	34,596,118	33,209,608	35,408,307
Debt Principal & Interest	948,738	931,131	912,206
Total Expenses	45,528,817	46,319,803	48,388,803
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(45,232,411)	(46,260,400)	(48,294,400)
Licences & Permits	(34,702)	(40,000)	(40,000)
Rents & Concessions	0	0	0
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	(18,976)	5,000	(30,000)
Transit Fares	0	0	0
Ontario & Canada Grants	(11,973)	0	0
Other Revenue	(119,755)	(24,403)	(24,403)
Transfers from Reserves & Reserve Funds	(111,000)	0	0
Total Revenue	(45,528,817)	(46,319,803)	(48,388,803)
Tax Levy	0	0	0

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenditures to Deliver Current Services					
Storm Operations & Maintenance	9,901	9,641	9,689	9,776	9,826
Storm Administration Costs	848	880	882	885	887
Storm Exemptions & Credits	1,430	1,488	1,488	1,488	1,488
Other Revenue	(87)	(124)	(124)	(124)	(124)
New Initiatives & New Revenue		0	0	0	0
Total Operating Programs	12,092	11,885	11,936	12,025	12,077
Capital Reserve Fund Contributions	23,110	24,308	24,563	25,822	26,267
Pipe Reserve Fund Contributions	10,100	11,100	12,100	13,100	14,100
Debt Charges	931	912	892	0	0
Total Infrastructure Renewal	34,141	36,321	37,555	38,922	40,367
Stormwater Program	46,233	48,206	49,491	50,946	52,445
Expenditures Budget – Change by Year		(2%)	(1%)	(2%)	(3%)
Proposed Net Budget – Change by Year		4%	3%	3%	3%

Proposed New Initiatives

Budget Request Name	BR #	2024 FTE Impact	2024 Proposed Budget (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2024-2027 FTE Impact	2024-2027 Capital (\$000s)
Storm Drainage Engineer	10796	1	0	0	0	0	1	537
Storm Drainage Technologist	10803	0	0	0	0	0	1	0
Storm Locate Clerk	10868	1	0	0	0	0	1	0
Total		2	0	0	0	0	3	537

Note: Numbers are net.

BR #10796 – Storm Drainage Engineer

Description of Budget Request

This BR is for a permanent Storm Drainage Engineer starting in 2024 in the Environmental Services section to undertake the environmental assessment and design phase of capital projects for all stormwater assets including stormwater pond-related works, creek erosion repair and linear infrastructure improvements.

Why Staff Recommend this Initiative

A pressure has been identified on the ability to meet the expected service level for the delivery of stormwater projects and studies on flood mitigation, infrastructure renewal, protection of water resources and other infrastructure needs to support growth. This pressure has been highlighted by progressively improving asset management planning practices, particularly on linear infrastructure (storm sewers).

Details of Service Change

A new Storm Drainage Engineer is proposed for 2024 dedicated to the delivery of stormwater capital projects and studies. The objective is to ensure that the Environmental Services section manages stormwater assets effectively and provides efficient service level delivery, as would be expected by residents, businesses, and the Mayor and Council, by providing a higher level of protection against flooding, planning for the renewal of the storm sewer and drainage systems, and protecting and enhancing the quality of the City's water resources by delivering planned projects in a timelier manner. The Environmental Services section will also be better positioned to carry out new projects stemming from asset management planning, aging infrastructure and recommendations from ongoing and future flood evaluation studies. The position will be funded by Stormwater Charge revenue and operating costs will be absorbed through capital project chargebacks.

Service Impact

Stakeholders and residents expect quality service delivery with the design and capital construction of stormwater projects. The Environmental Services section is involved with the design aspect of stormwater capital delivery and an additional staff resource will assist in delivering an increasing number of stormwater capital projects and studies in a timely manner: an important step towards achieving efficient service delivery in terms of flood mitigation, infrastructure renewal and the protection of the quality of the City's water resources as well as informing infrastructure needs and supporting growth.

BR #10803 – Storm Drainage Technologist

Description of Budget Request

This BR is to convert a non-complement capital contract Storm Drainage Technologist to permanent starting in 2025 to support the design and repair of storm sewer infrastructure.

Why Staff Recommend this Initiative

To satisfy asset management requirements, a formal storm sewer condition program was established. This has resulted in the identification of many minor to moderate repair needs, and it is expected that these needs will continue to arise as the City's expansive (approximately 1,900 km) sewer network grows and ages. Currently, one staff supports the delivery of this work; however, the newly identified volume and ongoing requirements demand additional dedicated support.

Details of Service Change

A permanent resource is required to deliver new storm sewer state of good repair programming. Operating costs will be incurred in 2025 to convert the existing contract to permanent and will be funded by Stormwater Charge revenue. The role supports compliance with asset management legislation (O. Reg. 588/17) by ensuring a state of good repair and effective prioritization and budgeting of maintenance

works. This request supports the Connect: Completing Our Neighbourhoods strategic pillar and the Stormwater Master Plan: Protect Quality theme.

Service Impact

As the City's storm sewer infrastructure continues to age, it is expected that there will be an increase in deterioration and failures that will adversely impact both stormwater and road infrastructure. Further, storm sewer repairs left unaddressed will lead to more costly capital improvements. Proactive management and repair of stormwater infrastructure supports maintaining a safe and functional drainage system and road/traffic services and safety by helping prevent premature failures and the need for emergency works.

Since staff implemented a formal storm sewer condition program roughly two years ago, over 100 repair and improvement needs have been identified. It is estimated that 10 repair sites will be designed and/or implemented annually which the current staff complement will not have the capacity to effectively manage/deliver. The permanent Storm Drainage Technologist position will support stormwater asset management goals and state-of-good-repair needs to maintain the City's infrastructure and storm drainage services.

BR #10868 - Storm Locate Clerk

Description of Budget Request

This BR is for a permanent Storm Locate Clerk starting in 2024 in the Technical Services section. The Storm Locate Clerk will provide support for the process updates required as a result of Bill 93, allow for greater oversight of the administration of Dedicated Locator Agreements, and support the processing of daily locate requests. The Clerk will also ensure that all traffic stops have traffic control plans that are provided to the Site Inspector to ensure compliance.

Why Staff Recommend this Initiative

This initiative supports compliance with Bill 93, which deals with utility infrastructure and locate processes, and also supports new provincial government requirements for projects requiring traffic stops. The current locate process includes many administrative tasks that can be completed by office staff. The requested FTE will assist with administrative tasks as part of the new locate process and will support the creation of traffic management plans for all projects requiring traffic stops.

Details of Service Change

A permanent Storm Locate Clerk position is requested for 2024, dedicated to supporting the new requirements listed in the *Getting Ontario Connected Act, 2022* and new requirements from the Ministry of Transportation to create traffic control plans whenever any project requires traffic stops. Technical Services is now required to provide requested underground utility locate data in the form specified in a shorter timeframe than before, and with new administrative requirements. A further new requirement was introduced by the Ministry of Transportation and now all

projects resulting in traffic stops will require the generation of traffic control plans. This task will be completed by the Storm Locate Clerk, along with supporting the processing of daily locate requests and greater oversight of the administration of the Dedicated Locator Agreements. This position will be fully funded by Stormwater Charge revenue.

Service Impact

Bill 93 includes administrative requirements that have the potential to slow down a site inspector’s ability to complete a locate within the required timeframe. The Storm Locate Clerk will take on tasks that can be completed at the desk so that the inspector can be dedicated to the on-site portion of the process, thus speeding up the locate process and keeping the City in compliance with mandated timelines. The Storm Locate Clerk will also generate the now-required traffic control plans for all future projects requiring traffic stops.

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Storm Sewers						
Drainage	6,356	6,950	0	0	3,086	16,392
Storm Oversizing	270	270	270	270	1,620	2,700
Storm Sewer	12,620	6,350	6,550	4,350	25,495	55,365
Subtotal	19,246	13,570	6,820	4,620	30,201	74,457
Program: Storm Studies						
Studies	700	742	1,372	0	2,280	5,094
Subtotal	700	742	1,372	0	2,280	5,094
Program: SWM Facilities and Flood Relief Works						
Channelization	0	0	0	0	4,300	4,300
Flood Relief	8,800	9,490	4,110	20,310	55,530	98,240
SWM Facilities	380	4,030	31,140	330	37,880	73,760
Subtotal	9,180	13,520	35,250	20,640	97,710	176,300
Program: Watercourse Erosion Control						
Erosion Control	4,597	13,800	9,880	5,180	53,160	86,617
Subtotal	4,597	13,800	9,880	5,180	53,160	86,617
Total	33,723	41,632	53,322	30,440	183,351	342,468

Proposed 2024 Capital Budget Detail

Program: Storm Sewers

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24139	Storm Sewer Renewal	Stormwater Reserve Funds	1,500	0	1,500
24134	Malton Drainage Improvements - Etude Dr. to Justine Dr.	Stormwater Reserve Funds	5,200	0	5,200
24138	Storm Sewer Oversizing - Various Locations	Development Charges Reserve Funds	270	0	270
24136	STM Sewer X-Con. Invstg. and Rehab. - Various Locations	Stormwater Reserve Funds	100	0	100
22142	Hurontario LRT Storm Sewer Improvements	Development Charges Reserve Funds, Stormwater Reserve Funds	9,770	0	9,770
24132	Roadway Rehabilitation Storm Sewer Contributions	Stormwater Reserve Funds	1,250	0	1,250
24141	Build Beautiful Implementation	Stormwater Reserve Funds	368	0	368
24142	Relief Well Rehabilitation	Stormwater Reserve Funds	788	0	788
Total			19,246	0	19,246

Stormwater

Program: Storm Studies

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24003	Storm Sewers Condition Assessment & Survey	Stormwater Reserve Funds	700	0	700
Total			700	0	700

Program: SWM Facilities and Flood Relief Works

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24140	Monitoring and minor modification of SWM Facilities - Various Locations	Development Charges Reserve Funds, Stormwater Reserve Funds	80	0	80
24146	Lisgar Improvements	Stormwater Charge	1,050	0	1,050
24015	Dixie/Dundas Drainage Improvements	Development Charges Reserve Funds, Stormwater Reserve Funds	2,750	0	2,750
24016	Dixie/Dundas Drainage Improvements	Development Charges Reserve Funds, Stormwater Reserve Funds	5,000	0	5,000
24131	Water Quality Retrofit Improvements, expansion of technology pilot - Various Locations	Stormwater Reserve Funds	300	0	300
Total			9,180	0	9,180

Program: Watercourse Erosion Control

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24145	Minor Erosion Control Works - Various Locations	Development Charges Reserve Funds, Stormwater Reserve Funds	84	0	84
24028	Wolfedale Creek Erosion Control - Credit River to Burnhamthorpe Rd. W.	Development Charges Reserve Funds, Stormwater Reserve Funds	500	0	500
24147	Minor Erosion Control Works - Etobicoke Creek downstream of Pacific Circle	Development Charges Reserve Funds, Stormwater Reserve Funds	893	0	893
24135	Credit River Erosion Control - Dundas St. to Hwy 403 - Erindale Park	Development Charges Reserve Funds, Stormwater Reserve Funds	3,120	0	3,120
Total			4,597	0	4,597

Transit

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	142,521,966	157,144,740	165,616,074
Staff Development	177,805	318,600	339,600
Communication	59,725	135,472	137,972
Transportation	42,601,268	42,203,280	37,827,330
Occupancy & Utilities	5,067,869	4,698,580	5,207,337
Equipment & Maintenance	2,030,466	2,744,643	2,769,943
Contractor & Professional Services	2,282,770	2,014,095	2,014,095
Advertising & Promotion	221,435	460,500	400,500
Materials & Supplies	1,766,947	2,079,150	2,473,950
Insurance	(173,217)	0	0
Grants to Third Parties	0	0	0
Property & Other Tax Adjustments	0	0	0
Other Expenses	6,811,123	7,165,260	9,517,036
Transfers to Reserves & Reserve Funds	354,995	125,000	125,000
Debt Principal & Interest	0	0	0
Total Expenses	203,723,152	219,089,319	226,428,836
Revenue			
Supplementary & Other Taxes	0	0	0
Payments in Lieu of Taxes	0	0	0
Fees & Service Charges	(3,423,947)	(2,709,000)	(3,345,000)
Licences & Permits	(133)	(15,000)	(15,000)
Rents & Concessions	(2,213)	(9,500)	(9,500)
Penalties & Interest on Taxes	0	0	0
Investment Income	0	0	0
Municipal Accommodation Tax	0	0	0
Regulatory Fines	0	0	0
Enersource Dividend	0	0	0
External Recoveries	(2,014,669)	(2,278,738)	(2,478,738)
Transit Fares	(74,231,135)	(89,670,520)	(99,566,990)
Ontario & Canada Grants	(10,405,504)	0	0
Other Revenue	(348,568)	0	0
Transfers from Reserves & Reserve Funds	(23,595,500)	(18,656,195)	(18,656,195)
Total Revenue	(114,021,669)	(113,338,953)	(124,071,423)
Tax Levy	89,701,483	105,750,366	102,357,413

Proposed Budget by Program (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Business Development	16,638	18,769	18,935	19,099	19,264
Business Systems	4,709	4,773	4,781	4,819	4,858
Light Rail Transit	1,707	1,932	1,972	2,012	2,053
Office of Director	1,109	1,078	1,091	1,105	1,118
Operations	125,882	129,881	132,541	134,953	137,412
Rapid Transit Program Office	13	361	397	433	469
Transit Maintenance	69,031	65,420	66,037	66,478	67,023
Total Expenses	219,089	222,214	225,753	228,897	232,197
Revenue	(94,683)	(103,619)	(103,619)	(103,619)	(103,619)
Transfers from Reserves & Reserve Funds	(18,656)	(18,656)	(18,656)	(18,656)	(18,656)
New Initiatives		2,419	4,685	5,116	5,265
Proposed Net Budget	105,750	102,357	108,163	111,737	115,187
Expenses Budget – Change by Year		1%	2%	1%	1%
Proposed Net Budget – Change by Year		(3%)	6%	3%	3%

Summary of Proposed 2024 Budget and 2025–2027 Forecasts (\$000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	157,145	165,616	171,475	175,135	178,480
Other Operating Expenses	61,820	60,688	61,993	62,080	62,252
Transfers to Reserves & Reserve Funds	125	125	125	125	125
Total Gross Expenses	219,089	226,429	233,593	237,340	240,857
Total Revenue	(94,683)	(105,415)	(106,774)	(106,946)	(107,014)
Transfers from Reserves & Reserve Funds	(18,656)	(18,656)	(18,656)	(18,656)	(18,656)
Total Net Expenses	105,750	102,357	108,163	111,737	115,187

Proposed New Initiatives

Budget Request Name	BR #	2024 FTE Impact	2024 Proposed Budget (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2024- 2027 FTE Impact	2024- 2027 Capital (\$000s)
MiWay Service Increase	5906	49	2,144	3,861	4,062	4,138	49	0
MiWay Transit Garage Management	10817	0	0	466	689	755	3	0
MiWay Maintenance Staff Requirement	10818	3	274	359	365	372	3	0
Total		52	2,419	4,685	5,116	5,265	55	0

Note: Numbers are net.

BR #5906 – MiWay Service Increase

Description of Budget Request

MiWay requests a four per cent increase in service hours (57,000 hours) in 2024. This increase will be beneficial in addressing overcrowding on routes where ridership has grown significantly and additional capacity is essential. To accommodate this increase, the following permanent positions will be required: 44 Operators, two Route Supervisors, one General Service Person, one Report Clerk, and one Operations Trainer.

Why Staff Recommend this Initiative

Network ridership has grown to surpass pre-COVID-19 levels. Consistent with the City's Strategic Plan, the requested service hour increase will allow MiWay to respond to this ridership growth, address overcrowding, improve on-time service delivery, and minimize service disruptions. The additional funding will increase service levels along major transit corridors, aligning with growing customer demand and helping to re-establish express routes that were cancelled at the start of the pandemic.

Details of Service Change

In order to alleviate ongoing overcrowding and increase service, MiWay requests a four per cent increase in service hours (57,000 hours) starting in 2024. To effectively plan and deliver additional transit service, MiWay requires an additional 44 Operators, two Route Supervisors, one General Service Person, one Report Clerk, and one Operations Trainer. The required buses will be available through a rebalancing of existing fleet and through new buses funded by the Investing in Canada Infrastructure Program (ICIP).

The City's Strategic Plan Action Plan sets the 2049 goal of achieving a transit modal split of 22 per cent. Four per cent service growth is a modest step forward given the pressures caused by ridership surpassing pre-pandemic levels and will incrementally move Mississauga toward the 22 per cent modal split goal. MiWay is committed to monitoring all routes within the network so that service levels are responsive to customers' needs and can change with shifts in demand as travel patterns evolve.

Service Impact

This service increase will improve the customer experience by reducing overcrowding on MiWay routes and improving reliability of service so that customers are able to reach their destinations reliably and consistently. As demand along the major transit corridors increases, these additional service hours will help to re-establish MiWay's express network and leverage previous capital investments in transit priority infrastructure such as the Mississauga Transitway and newly constructed queue jump lanes. Through these improvements, MiWay can more effectively provide equitable access to major employment areas and key destinations throughout the City, and enhance connections to neighbouring municipalities (i.e., Brampton, Toronto, and Oakville).

More trips completed on transit will also reduce congestion and pollution caused by private automobile trips and reduce the need for costly capital expenditure on new road capacity. Investments in transit also align with Mississauga's Strategic Plan, which supports developing a green, transit-oriented city.

BR #10817 – MiWay Transit Garage Management

Description of Budget Request

The Transit Yard Management System (TYMS) is a real-time system to locate buses within the transit garages, which will replace the manual paper and spreadsheet systems. It will integrate with existing transit computer-aided dispatch, automated vehicle location, asset management and future fleet electrification systems to improve transit service delivery and reliability. This initiative requires an implementation agreement and the addition of one permanent FTE in 2025 and two permanent FTEs in 2026.

Why Staff Recommend this Initiative

The TYMS will substantially streamline the vehicle tracking and allocation processes, cutting out wasted activity and enabling higher-value work to occur across multiple transit departments. The TYMS uses real-time location system technology to provide accurate location, movement and process-improvement interactions, driving Lean efficiency and productivity improvements.

Details of Service Change

An implementation agreement and three permanent staff positions are required to implement this initiative. The three positions are a technician in 2025; and in 2026, a technical business analyst and a system support specialist. These positions are required to support and maintain the operational demands of the TYMS during implementation, perpetual daily use and future component upgrades. Their daily work will include, but not be limited to:

- Installing/maintaining/repairing wireless devices across the transit garages
- Installing/maintaining/repairing wireless tags on the buses
- Performing software and hardware updates and maintenance
- Assessing business needs and devising system implementations
- Providing City departmental user support and troubleshooting
- Managing supplier relations and product issues

As the TYMS will become an integral part of MiWay's inter-departmental processes to improve delivery of transit services to Mississauga residents, a five-year maintenance and support services plan will be included in the implementation agreement, with an optional five-year extension. This includes the ability to purchase consumable replacement parts for inventory such as sensor tags and batteries.

Service Impact

The TYMS will trace the precise real-time location and movement of MiWay transit buses and non-revenue vehicles both indoors and outdoors of the Central Parkway and Malton garages. Higher efficiency in vehicle location and dispatch will result in time savings, higher productivity and ultimately better service for transit users.

BR #10818 – MiWay Maintenance Staff Requirement

Description of Budget Request

With the introduction of second-generation hybrid-electric buses to the MiWay fleet, expanded preventative maintenance practices are necessary. To meet these requirements, three permanent positions will be needed starting in 2024: one Maintenance Supervisor, one Hybrid Bus Electrical Specialist, and one Maintenance Reliability Analyst.

Why Staff Recommend this Initiative

The requested positions are needed to ensure that unplanned repairs and increased, data-driven, efficient preventative maintenance are done 24/7 to support schedule requirements. Given the increasing second-generation hybrid-electric fleet and considering future-proofing for zero-emission buses, these positions are needed to troubleshoot and diagnose complex hybrid-electric tasks. Increasing preventative maintenance practices using data-driven analysis will help to mitigate failures.

Details of Service Change

MiWay must increase its preventative maintenance practices to ensure the on-street reliability of its bus assets. With ridership above pre-pandemic levels and projected to grow, the demand for asset availability and reliability for the active schedule and future schedules is at an all-time high. The requested positions are needed to strategically meet schedule demands by increasing preventative maintenance practices for second-generation hybrid-electric buses. Aligning maintenance practices with industry standards, the added preventative maintenance tasks will increase in-service reliability, supporting on-time performance and an improved customer experience while achieving full value from the asset throughout its life. Increased maintenance practices will also support lowering MiWay's carbon footprint, reducing GHGs emitted by meeting the original equipment manufacturer's published maintenance tasks and requirements. While constantly reviewing on-board data and component life expectancies, Transit Maintenance will also be able to perform predictive maintenance modelling, allowing in-service component replacement before failure, ensuring maximum reliability while supporting schedule needs.

Service Impact

The requested positions will allow the Transit Maintenance team to increase the reliability of in-service assets, improving customer experience by providing reliable service, reducing overcrowding on routes and enhancing the network with on-time transit services. These improvements to service address specific feedback that has been received from residents and businesses as ways that MiWay can improve convenience and the transit rider experience, and attract new ridership.

Capital Budget

Proposed 2024-2033 Capital Budget by Sub-Program

Name	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028- 2033 Forecast	2024- 2033 Total
Program: Buses						
Bus Equipment	80	265	1,265	265	9,090	10,965
Bus Major Component Replacement	1,899	1,952	2,005	3,050	80,500	89,406
Bus Replacement	22,723	22,568	12,128	15,000	221,400	293,819
Fleet Expansion	2,700	7,000	7,000	7,000	47,300	71,000
Subtotal	27,401	31,785	22,398	25,315	358,290	465,190
Program: Higher Order Transit						
Bus Rapid Transit	10,000	20,195	29,943	35,943	904,992	1,001,073
Hurontario Corridor	12,107	0	0	0	0	12,107
Subtotal	22,107	20,195	29,943	35,943	904,992	1,013,180
Program: On-Street Facilities						
Mini Terminals, Bay & Bus Loops	4,479	479	479	479	7,200	13,115
Passenger Shelters, Pads, Signs	2,269	3,545	1,770	297	1,140	9,020
Subtotal	6,747	4,023	2,248	776	8,340	22,135
Program: Other Transit						
Minor Improvements	2,670	5,570	70	70	420	8,800
Surveys/Studies	849	883	41	750	3,001	5,525
Transit Technology	0	0	2,000	0	17,500	19,500
Subtotal	3,519	6,453	2,111	820	20,921	33,825
Program: Transit Buildings						
New Construction	6,566	1,523	5,005	2,677	23,080	38,851
Subtotal	6,566	1,523	5,005	2,677	23,080	38,851
Program: Transit Vehicles and Equipment						
Equipment	675	623	715	2,155	16,155	20,323
Vehicles	1,269	832	475	485	2,760	5,822
Subtotal	1,944	1,456	1,190	2,640	18,915	26,145
Total	68,286	65,435	62,896	68,171	1,334,538	1,599,326

Proposed 2024 Capital Budget Detail

Program: Buses

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24212	Transit Bus Acquisitions - Hybrid Replacement	Tax Reserve Funds	85,200	62,477	22,723
24203	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Tax Reserve Funds	6,200	4,546	1,654
24201	Transit Bus Acquisitions - Hybrid Growth	Development Charges Reserve Funds	2,700	0	2,700
24202	Transit Mobile Workforce-Route Supervisors	Tax Reserve Funds	80	0	80
24205	Transit Hybrid Midlife Rehab-Batteries	Canada Community-Building Reserve Funds, Tax Reserve Funds	80	0	80
24206	Transit Hybrid Midlife Rehab-Motors & Generators	Canada Community-Building Reserve Funds	165	0	165
Total			94,425	67,024	27,401

Program: Higher Order Transit

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
21231	Hurontario Light Rail Transit Implementation	Canada Community-Building Reserve Funds, Tax Reserve Funds	12,107	0	12,107
22119	Dundas Corridor Land Acquisition	Tax Reserve Funds	10,000	0	10,000
Total			22,107	0	22,107

Program: On-Street Facilities

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
21227	Transit Terminals/On-Street Stops/Minor Repairs	Tax Reserve Funds	100	73	27
21215	Transit MiWay Signs	Tax Reserve Funds	50	37	13
21249	Transit Shelters	Development Charges	540	396	144
24207	Burnhamthorpe bus space and enhanced shelters	Development Charges Reserve Funds, Tax Reserve Funds	2,000	0	2,000
21245	Bus Terminal Shelter Enhancements	Tax Reserve Funds	400	293	107
21242	Express Bus Corridors	Tax Reserve Funds	6,992	5,127	1,865
22212	Central Parkway Transitway Station - Bus loop and washroom	Canada Community-Building Reserve Funds	2,000	0	2,000
24228	Transit Terminals/On-Street Stops/Minor Repairs	Tax Reserve Funds	20	0	20
24223	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	Canada Community-Building Reserve Funds	140	0	140
24248	Additional bus shelters	Development Charges Reserve Funds	432	0	432
Total			12,674	5,927	6,747

Program: Other Transit

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
19246	Transit Study	Tax Reserve Funds	50	0	50
24231	Transit Five-Year Service Plan	Tax Reserve Funds	400	0	400
24209	MiWay Infrastructure Growth Plan 2.0	Development Charges Reserve Funds, Tax Reserve Funds	399	0	399
24234	Transit Facility Repairs (Minor)	Tax Reserve Funds	70	0	70
24211	Transitway Resurfacing	Tax Reserve Funds	2,300	0	2,300
24204	Transitway Living Wall - Rehabilitation	Tax Reserve Funds	300	0	300
Total			3,519	0	3,519

Program: Transit Buildings

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24208	CX BEB (Battery Electric Bus)/Hybrid Bay Design and Construction	Tax Reserve Funds	4,000	0	4,000
21240	Transitway Guideway Glass Partitions	Tax Reserve Funds	100	73	27
21238	Express Bus Corridors	Tax Reserve Funds	2,208	1,619	589
23246	Cawthra Transitway Station - Bus loop and washroom	Canada Community-Building Reserve Funds, Development Charges Reserve Funds, Tax Reserve Funds	1,500	0	1,500
24249	On-street Transit Infrastructure	Development Charges	450	0	450
Total			8,258	1,692	6,566

Program: Transit Vehicles and Equipment

Project Number	Project Name	Funding Source	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)
24237	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	Canada Community-Building Reserve Funds	100	0	100
21241	Transit Information Systems Phase 2	Tax Reserve Funds	1,620	1,100	520
24221	Transit Change-Off Vehicle Acquisitions Replacement	Tax Reserve Funds	260	191	69
23240	Transit Other Vehicles (Vans/Cars/Trucks) - Growth	Development Charges Reserve Funds	55	0	55
24222	Transit Route Supervisor Vehicle Acquisitions - Replacement	Canada Community-Building Reserve Funds	110	0	110
24210	Transit Capital Equipment Acquisition - Maintenance Section	Canada Community-Building Reserve Funds	145	0	145
24220	Transit Change-Off Vehicle Acquisitions - Replacement	Tax Reserve Funds	935	0	935
24236	Transit Revenue Equipment - Replacement	Tax Reserve Funds	10	0	10
Total			3,235	1,291	1,944

Corporate Transactions

Operating Budget

Operating Overview (\$s)

Description	2022 Actuals	2023 Approved Budget	2024 Proposed Budget
Expenses			
Labour	9,804,912	9,088,712	10,035,425
Staff Development	164,027	44,100	44,100
Communication	40	26,000	26,000
Transportation	1,436	0	0
Occupancy & Utilities	95,704	42,000	66,000
Equipment & Maintenance	2,255	0	0
Contractor & Professional Services	1,309,884	670,324	674,324
Advertising & Promotion	35,961	0	0
Materials & Supplies	34,519	40,000	40,000
Insurance	13,452,603	11,912,041	14,225,119
Grants to Third Parties	10,488,084	563,100	563,100
Property & Other Tax Adjustments	9,006,520	5,958,000	6,008,000
Other Expenses	295,322	62,000	62,000
Transfers to Reserves & Reserve Funds	145,186,146	155,578,643	175,740,176
Debt Principal & Interest	42,955,375	51,028,869	55,258,470
Total Expenses	232,832,790	235,013,789	262,742,714
Revenue			
Supplementary & Other Taxes	(6,133,928)	(4,162,000)	(4,168,000)
Payments in Lieu of Taxes	(17,493,826)	(39,061,000)	(38,466,000)
Fees & Service Charges	(14,893)	(7,000)	(7,000)
Licences & Permits	(1,107)	0	0
Rents & Concessions	(0)	0	0
Penalties & Interest on Taxes	(14,775,583)	(10,000,000)	(10,000,000)
Investment Income	(14,464,283)	(14,464,600)	(14,464,600)
Municipal Accommodation Tax	(6,185,747)	(4,964,520)	(9,000,000)
Regulatory Fines	0	0	0
Enersource Dividend	(21,005,478)	(17,577,000)	(17,577,000)
External Recoveries	(662,587)	(215,000)	(215,000)
Transit Fares	0	0	0
Ontario & Canada Grants	30	0	0
Other Revenue	(619,937)	(326,000)	(326,000)
Transfers from Reserves & Reserve Funds	(99,151,922)	(63,310,891)	(67,915,461)
Total Revenue	(180,509,259)	(154,088,011)	(162,139,061)
Tax Levy	52,323,530	80,925,778	100,603,653

Proposed Budget by Program (\$'000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Expenses to Deliver Current Services					
Labour and Benefits	6,755	5,700	5,911	5,912	5,912
Debt Charges	188,936	212,255	239,721	270,844	302,751
Insurance	13,534	15,847	16,439	17,120	17,776
Miscellaneous Expenses	5,720	7,144	8,964	15,984	17,707
Municipal Accommodation Tax	5,049	9,000	10,000	11,000	12,000
Payments In Lieu of Taxes	0	0	0	1,324	2,884
Taxation	7,267	7,317	7,497	7,317	7,317
Transfer to Reserves & Reserve Funds	2,139	950	950	950	950
Workplace Safety and Insurance Board	5,615	4,530	6,530	8,530	10,530
Total Expenses	235,014	262,743	296,012	338,981	377,827
Revenue	(90,777)	(94,224)	(95,228)	(97,548)	(100,108)
Transfers from Reserves & Reserve Funds	(63,311)	(67,915)	(75,325)	(83,441)	(92,089)
New Initiatives		0	0	0	0
Proposed Net Budget	80,926	100,604	125,459	157,992	185,630
Expenses Budget - Change by Year		12%	13%	15%	11%
Proposed Net Budget - Change by Year		24%	25%	26%	17%

Summary of Proposed 2024 Budget and 2025-2027 Forecasts (\$'000s)

Description	2023 Approved Budget	2024 Proposed Budget	2025 Forecast	2026 Forecast	2027 Forecast
Labour	9,089	10,035	18,647	27,647	33,525
Other Operating Expenses	70,346	76,967	84,845	94,540	103,505
Transfers to Reserves & Reserve Funds	155,579	175,740	192,520	216,794	240,797
Total Gross Expenses	235,014	262,743	296,012	338,981	377,827
Total Revenue	(90,777)	(94,224)	(95,228)	(97,548)	(100,108)
Transfers from Reserves & Reserve Funds	(63,311)	(67,915)	(75,325)	(83,441)	(92,089)
Total Net Expenses	80,926	100,604	125,459	157,992	185,630

Reserves & Reserve Funds

Continuity Schedule of Reserves & Reserve Funds (\$'000s)

Reserves and Reserve Funds	Projected Balance Dec 31, 2023	2024 Projected Contributions	2024 Projected Transfers	2024 Projected Interest	Projected Balance Dec 31, 2024
Obligatory Reserves & Reserve Funds					
DCA - By-law Enforcement	(2,799)	306	0	(62)	(2,556)
DCA - Recreation & Parks Development	53,840	20,185	48,619	635	26,040
DCA - Library	11,905	1,951	1,384	312	12,784
DCA - Hershey Debt	0	0	0	0	0
DCA - Development Related Studies - Discounted	1,157	816	700	32	1,305
DCA - Fire Services	1,582	2,849	0	111	4,542
DCA - Transit	22,201	5,169	5,336	551	22,586
DCA - Roads and Related Infrastructure	113,187	37,408	25,163	3,136	128,567
DCA - Public Works Build & Fleet	17,026	1,840	575	457	18,748
DCA - Stormwater Management	28,453	771	2,093	678	27,809
DCA - LAC	0	0	0	0	0
DCA - City Holding	0	0	0	0	0
DC Appeal - Residential	3,215	0	0	80	3,296
DC Appeal - Industrial	938	0	0	23	961
DC Appeal - Non-Industrial	576	0	0	14	590
Total Development Charges	251,280	71,294	83,869	5,968	244,672
CIL Parking Section 40	5,476	0	481	150	5,145
Total CIL Parking Section 40	5,476	0	481	150	5,145
CIL Parkland Section 42	114,812	11,586	12,521	3,416	117,293
Total CIL Parkland Section 42	114,812	11,586	12,521	3,416	117,293
Section 37 Bonus Zoning	8,172	0	0	245	8,418
Total Bonus Zoning	8,172	0	0	245	8,418
Community Benefits Charges	12,572	482	0	392	13,445
Total Community Benefits Charges	12,572	482	0	392	13,445
Provincial Gas Tax Reserve Fund	37,705	19,658	18,500	1,166	40,029
Total Provincial Gas Tax	37,705	19,658	18,500	1,166	40,029
Canada Community-Building Fund Reserve Fund - Association of Municipalities Ontario	14,901	23,881	34,787	120	4,114
Canada Community-Building Fund Reserve Fund - Region of Peel	14,294	19,821	18,420	471	16,166
Total Canada Community-Building	29,195	43,702	53,207	591	20,280

Reserves & Reserve Funds

Reserves and Reserve Funds	Projected Balance Dec 31, 2023	2024 Projected Contributions	2024 Projected Transfers	2024 Projected Interest	Projected Balance Dec 31, 2024
Mississauga Rapid Transit Reserve Fund	119	0	116	0	4
Provincial Transit Grant Reserve Fund	54	0	53	0	2
MoveOntario 2020	(101)	0	0	(3)	(104)
Metrolinx Bikelinx Reserve	264	0	0	8	272
Total Provincial Public Transit	336	0	168	5	173
Federal Public Transit Reserve Fund	63	0	61	0	2
Total Federal Public Transit	63	0	61	0	2
Safe Restart Municipal Reserve	0	0	0	0	0
Safe Restart Transit Reserve Fund	0	0	0	0	0
Total Safe Restart	0	0	0	0	0
Total Obligatory Reserves & Reserve Funds	459,610	146,721	168,807	11,932	449,457
Discretionary Reserves & Reserve Funds					
Fiscal Stability Reserve	51,839	2,456	1,087	0	53,208
Elections Reserve	2,084	950	407	0	2,627
Building Revenue Stabilization	34,746	0	0	0	34,746
DC Incentive Reserve	2,250	0	1,469	0	781
Reserve for the Arts	2,390	295	200	0	2,485
Winter Maintenance Reserve	9,528	0	0	0	9,528
Tourism Mississauga Reserve	15,723	567	0	0	16,290
Stormwater Fiscal Stability Reserve	5,546	0	0	0	5,546
Total Reserves	124,106	4,268	3,163	0	125,212
Developer Contributions - Capital and Maintenance	9,259	0	0	278	9,537
Developer Contributions - Sidewalks	438	0	60	11	389
Developer Contributions - Traffic Signals	3,308	0	560	82	2,830
Developer Contributions - Tree Planting	8,971	0	600	251	8,622
Developer Contributions - Parks	1,540	0	0	46	1,586
Developer Contributions - Bike Lanes	393	0	25	11	379
Developer Contributions - LRT Streetscape	3,260	0	0	98	3,358
Developer Contributions - Stormwater Reserve	2,960	0	0	89	3,049
Developer Contributions - Public Art	164	0	0	5	169
Developer Contributions - Trans To 3rd Party	945	0	0	28	973
Total Developer Contributions	31,237	0	1,245	900	30,892
Employee Benefits	26,655	0	4,527	664	22,792
LTD - ASO Taxable	0	0	0	0	0
LTD - ASO Non-Taxable	0	0	0	0	0
Total Employee Benefits	26,655	0	4,527	664	22,792

Reserves & Reserve Funds

Reserves and Reserve Funds	Projected Balance Dec 31, 2023	2024 Projected Contributions	2024 Projected Transfers	2024 Projected Interest	Projected Balance Dec 31, 2024
Insurance - Transit Fleet	(7,631)	0	3,978	(348)	(11,958)
Insurance - Transit Accident Benefits	7,524	0	506	211	7,229
Insurance - Corporate Fleet	(2,292)	0	394	(81)	(2,767)
Insurance - Property	(49)	0	291	(10)	(351)
Insurance - Municipal Liability	7,689	0	2,903	144	4,930
Insurance - Crime & Bond	444	0	275	5	174
Insurance - Boiler & Machinery	1,096	0	0	33	1,129
Insurance - Errors & Omissions	3,245	0	156	93	3,181
Insurance Reserve Fund	25,743	1,337	(1)	812	27,893
Insurance - Environment	970	0	226	22	767
Total Insurance	36,738	1,337	8,727	880	30,228
Lot Levy - Library	14,042	0	0	421	14,463
Lot Levy - Community Centre	1,847	0	0	55	1,903
Lot Levy - Arenas/Outdoor Ice	15,098	0	0	453	15,551
Lot Levy - Pools	8,080	0	0	242	8,323
Lot Levy - Major Storm Improvement	11,147	0	0	334	11,481
Total Lot Levy	50,214	0	0	1,506	51,720
Parking Meter Revenue	9,951	1,261	0	336	11,549
Courtneypark Artificial Turf and Synthetic Track Reserve Fund	1,425	121	0	46	1,592
Aircraft Noise Warning Sign	281	0	0	8	289
Automated Enforcement Reserve Fund	2,280	1,603	962	88	3,009
Housing Accelerator Fund	0	0	0	0	0
Main Street Revitalization	14	0	0	0	15
BraeBen Golf Course Reserve Fund	8	0	0	0	8
Municipal Accommodation Tax Tourism	16,073	8,865	2,809	664	22,793
Paramount Ticket Surcharge Reserve Fund	1,005	157	0	35	1,197
LAC - Capital Improvements	1,067	187	15	37	1,276
COVID-19 Recovery Funding for Municipalities	0	0	0	0	0
Mississauga Garden Park Development Reserve Fund	298	0	0	9	307
Mississauga Garden Park Maintenance Reserve Fund	117	0	0	4	120
Benares House Endowment	210	0	0	6	217
EDAC (Economic Development Advisory Council)	27	0	0	1	27
Loyola Artificial Turf Soccer Field and Track Reserve Fund	1,452	135	0	48	1,634
Clarkson Park Artificial Turf Field & Track	132	50	0	5	187
SCARF/Animal Control Donations	71	0	0	2	73

Reserves & Reserve Funds

Reserves and Reserve Funds	Projected Balance Dec 31, 2023	2024 Projected Contributions	2024 Projected Transfers	2024 Projected Interest	Projected Balance Dec 31, 2024
Donations - Vic Johnston Redevelopment	220	0	0	7	227
Donations - Stroke Breakers	4	0	0	0	4
Enterprise Centre	68	0	143	(2)	(76)
Gymnastics Mississauga Capital Equipment	65	20	0	3	88
Affordable Housing Reserve Fund	7,899	0	0	237	8,136
LAC - Program Initiatives	0	0	0	0	0
Total Other	42,668	12,400	3,929	1,534	52,673
Stormwater Capital Reserve Fund	23,484	24,308	20,386	822	28,228
Stormwater Pipe Reserve Fund	44,056	11,100	11,244	1,317	45,229
Debt Management Reserve Fund - Stormwater Capital	637	0	0	19	656
Total Stormwater	68,177	35,408	31,630	2,159	74,114
Capital Reserve Fund	162,801	157,343	179,076	0	141,067
Tax Funded Planning and Studies	110	700	1,532	(22)	(743)
Debt Management Reserve Fund - Tax Capital	12,233	100,000	112,234	0	0
2009 Special Project Capital Reserve Fund	150	0	0	5	155
Emerald Ash Borer	4,960	4,600	4,500	152	5,212
Energy Rebate Reserve Fund	395	0	0	12	407
Public Safety Fire Program Reserve Fund	(17,375)	26,432	33,413	(731)	(25,087)
NW Park Pool Reserve Fund	5,883	2,177	1,988	182	6,253
Special Holding Reserve Fund	5,039	2,800	0	0	7,839
Total Tax	174,196	294,051	332,743	(402)	135,102
Total Discretionary Reserve & Reserve Funds	553,991	347,465	385,965	7,241	522,733
Total Reserves & Reserve Funds	1,013,602	494,186	554,772	19,173	972,189

2024 projected contributions and expenditures include the impact of the three per cent Capital Infrastructure and Debt Repayment Levy.

December 31, 2023 balances may change due to a year-end review of reserve and reserve fund targets and actual balances according to reserve and reserve fund management policy.

Reserve & Reserve Fund Purposes

Name	Purpose
2009 Special Project Capital Reserve Fund	Provides one-time funds for special capital projects throughout the City
Affordable Housing Reserve Fund	Provides funds for the implementation of Making Room for the Middle and other affordable housing strategies
Aircraft Noise Warning Sign Reserve Fund	Consists of contributions from developers for aircraft noise warning signs
Automated Speed Enforcement Reserve Fund	Revenue received from the Automated Speed Enforcement Program to be used for related costs and future road safety initiatives
Benares House Endowment Reserve Fund	Funding conveyed to the City to be used for Benares House improvement/maintenance work
BraeBen Golf Course Reserve Fund	Provides funds for the construction and maintenance of the BraeBen Golf Course
Canada Community-Building Fund Reserve Fund – Region Portion	Revenue received from the Region of Peel (federal gas tax funding) to support local capital infrastructure priorities such as roads, transit, recreation, and culture
Canada Community-Building Fund Reserve Fund – City Portion	Revenue received from the federal government’s Canada Community-Building Fund (federal gas tax) to support local capital infrastructure priorities such as roads, transit, recreation, and culture
Community Benefits Charge Reserve Fund	Funds received from developers as per an agreement(s) related to a rezoning application for increases in height and/or density in the City in accordance with the Official Plan and the Bonus Zoning Corporate Policy. This reserve fund refers to funds collected under S.37 of the <i>Planning Act</i> , R.S.O. 1990, c. P.13 prior to Bill 108 and Bill 197 coming into force. Per the new legislation, the City enacted a new Community Benefits Charge By-law in June 2022 and has opened an associated, separate reserve fund for related funds
Cash in lieu (CIL) of Parking Reserve Fund (or Payment in lieu of Off- and On-Street Parking Reserve Fund)	Pursuant to the <i>Planning Act</i> , R.S.O., 1990, c. P. 13, as amended, Section 40, monies received when an exemption to provide parking is granted to a building owner or occupant (i.e., payment is made to the municipality in lieu of providing parking) are to be set aside in this reserve fund
Cash in lieu (CIL) of Parkland Reserve Fund (or Parkland Dedication Reserve Fund)	Pursuant to the <i>Planning Act</i> , R.S.O. 1990, c. P. 13, as amended, monies received in lieu of parkland dedication are to be set aside in this reserve fund and are to be used for parkland acquisition and other recreational purposes
Clarkson Park Artificial Turf Field & Track Reserve Fund	Provides funds for the replacement and future maintenance of the Clarkson Park artificial turf, synthetic track and the related equipment
COVID-19 Recovery Funding for Municipalities Program Reserve Fund	Holds funding for the COVID-19 Recovery Funding for Municipalities program (part of the joint federal-provincial Safe Restart Agreement) used to address priority COVID-19 operating costs and pressures in 2021. To be accessed to support any future COVID-19 operating costs and pressures
Courtneypark Artificial Turf and Synthetic Track Reserve Fund	Provides funds for the replacement and future maintenance of the Courtneypark artificial turf, synthetic track and the related equipment

Name	Purpose
Debt Management Reserve Fund – Tax Capital	Debt surplus funds to be reallocated for future debt projects or to reallocate funding where a deficit exists on similar projects
DC Incentive Reserve	Provides funds for the implementation of an incentive program for eligible non-profit developments
Developer Contributions Reserve Funds	Consists of contributions for specific municipal infrastructure collected as a condition of land development approvals
Development Charges Reserve Funds	Pursuant to the <i>Development Charges Act</i> , 1997, S.O. 1997, c. 27, as amended, monies collected under the Act shall be placed into a separate reserve account for the purpose of funding growth-related net capital costs for which the development charge was imposed under the Development Charges By-law
Donations – Stroke Breakers Reserve Fund	Donations to be used for 'Sauga Stroke Breakers program, a partnership program with Trillium Health Centre, Credit Valley Hospital and the City of Mississauga with sponsorship from the Mississauga Central Lions Club
Donations – Vic Johnston Redevelopment Reserve Fund	Captures donations from the Vic Johnston Community Centre community to repay a special purpose loan (20 years) made by the City for arena renovation
Economic Development Advisory Council (EDAC) Reserve Fund	Funds are used for any events or marketing materials that may be required and are billed on an as-needed basis; EDAC consists of business and education leaders who are selected by the Mayor to advise the Economic Development Office on business and education needs
Emerald Ash Borer Reserve Fund	Dedicated for costs incurred in the Emerald Ash Borer Program; funds are collected through the operating budget
Employee Benefits Reserve Fund	Provides funds related to Early Retirement, Vacation Pay, Group Insurance Benefits, Sick Leave and Workplace Safety and Insurance Board
Energy Rebate Reserve Fund	Provides a mechanism whereby funds received as a result of applying for energy rebates can subsequently be used for new energy-efficiency projects
Enterprise Centre Reserve Fund	Established to fund any annual deficit and collect any annual surplus for the Enterprise Centre
Federal Public Transit Reserve Fund	Revenue is intended to support expenditures for municipal public transportation services
Fiscal Stability Reserve	Provides funds for unforeseen or uncertain liabilities and contingencies such as labour settlements, assessment appeals, legal settlements, commitments and commodities
Gymnastics Mississauga Capital Reserve Fund	Funds a portion of the major capital equipment replacement costs projected over the next 10 years
Housing Accelerator Fund	Provides funds for initiatives that are eligible under Canada Mortgage and Housing Corporation's (CMHC's) Housing Accelerator Fund (HAF) program, such as HAF action plans, Affordable Housing, Housing-related infrastructure and Community-related infrastructure
Insurance Reserve Funds	Provides funds for losses, damages, costs and expenses as incurred by or assessed to the City from time to time, through insurance claims. Provides funds for actuarial services to establish the appropriate level for funds

Reserves & Reserve Funds

Name	Purpose
LAC Capital Improvements Reserve Fund	Provides funds for Capital Improvements at the Living Arts Centre
LAC Program Initiatives Reserve Fund	Provides funds for Program Initiatives at the Living Arts Centre
LTD - ASO Taxable	Provides funding for taxable Long-term Disability claim payments
LTD - ASO Non-Taxable	Provides funding for non-taxable Long-term Disability claim payments
Lot Levy - Development Reserve Funds	Provides funds required to service growth in the City, including but not limited to municipal infrastructure such as municipal highways, recreational facilities, fire stations and equipment, libraries and land. These reserve funds consist of funds collected under lot levy policies in effect prior to 1991
Loyola Artificial Turf Soccer/Football Field and Track Reserve Fund	Provides funds for the replacement and future maintenance of the Loyola artificial turf soccer/football field, synthetic track and the related facilities and equipment
Main Street Revitalization Reserve Fund	Provides funds for the City's share of the provincial funding for eligible projects included in Ontario's Main Street Revitalization Initiative
Metrolinx Bikelinx Reserve Fund	Provides funds for the purchase and installation of bicycle racks on transit vehicles and secure and safe bicycle parking
Mississauga Garden Park Development Reserve Fund	Provides funds solely for the purpose of the Mississauga Garden Park Development
Mississauga Garden Park Maintenance Reserve Fund	Provides funds for the long-term maintenance costs of the Mississauga Garden Park
Mississauga Rapid Transit (Mississauga Transitway) Reserve Fund	Provides for the construction and maintenance of the Mississauga Transitway busway system and services
MoveOntario 2020 Higher-Order Transit Reserve Fund	Funds to be used for the MoveOntario 2020 Dundas and Hurontario Higher-Order Transit Corridor Development
Municipal Accommodation Tax Tourism Projects Reserve Fund	Funds to be used for Council-directed tourism projects and activities
NW Park Pool Reserve Fund	Captures the yearly budget contribution and the yearly debt expense for the NW Park Pool, also known as Churchill Meadows Pool
Paramount Ticket Surcharge Reserve Fund	Captures the \$1 surcharge for tickets at Paramount Fine Foods Centre; the surcharge funds capital replacement costs at the Centre
Parking Meter Revenue Reserve Fund	Holds funds generated by surplus parking meter revenue. This fund can be used for future parking-related projects
Provincial Gas Tax Reserve Fund	Pursuant to a Letter of Agreement Dated October 22, 2004 between the City of Mississauga and the Province of Ontario represented by the Minister of Transportation, monies received by the City under the Provincial Dedicated Gas Tax Funds for Public Transportation Program shall be placed into a dedicated gas tax reserve fund to be used only in accordance with the Guidelines and Requirements of the Program and the Letter of Agreement
Provincial Transit Grant Reserve Fund	Provincial funding provided to improve and expand public transit

Reserves & Reserve Funds

Name	Purpose
Public Safety Fire Program Reserve Fund	Provides funding for increased service levels, construction and operating costs related to new fire stations in the city
Reserve for the Arts	Provides funds to support the arts in Mississauga
Reserve for Building Revenue Stabilization	Provides for sufficient funds to continue funding the operating and capital costs associated with the building permits and development fees provision processes, which can be affected by fluctuating development
Reserve for Elections	Provides for the cost of holding municipal elections. Funded by annual contributions to the reserve from the operating budget
Reserve for Winter Maintenance	Provides funds for stabilizing the City's winter maintenance program. Operating surplus monies from this program may be placed in this reserve
Safe Restart Municipal Reserve	Holds joint federal-provincial government COVID-19 funding that was provided upfront to the City in order to address operating costs and pressures
Safe Restart Transit Reserve Fund	Holds joint federal-provincial government COVID-19 funding to address transit-related financial impacts and costs
SCARF/Animal Control Donations Reserve Fund	Provides funds from donations to Animal Control Services (Special Care For Animals and Resources Fund)
Special Holding Reserve Fund	Holds surplus funds transferred in as part of the City's 2020 year-end accounting activities
Stormwater Capital Reserve Fund	Provides funds from capital projects for stormwater infrastructure including: study, design or construction of any stormwater public works; acquisition or expropriation of land required for stormwater purposes; acquisition of vehicles for stormwater purposes; and payment of debt charges of the Corporation for any aforementioned stormwater purposes
Stormwater Debt Management Reserve Fund	Holds unused debt-funded monies from stormwater projects. These monies can be used for future stormwater projects
Stormwater Developer Contribution Reserve Fund	Consists of contributions for specific municipal infrastructure collected as a condition of land development
Stormwater Development Charges Reserve Fund	Provides funding for growth-related stormwater capital projects
Stormwater Fiscal Stability Reserve	Provides funds for unforeseen situations directly related to stormwater management and Stormwater Charge billing services delivered by the Region of Peel on behalf of the City of Mississauga
Stormwater Major Storm Improvement Reserve Fund	Consists of funds collected under lot levy policies in effect prior to 1991, and reflects current liabilities. When an organization develops land related to the lot levies agreement in which the Stormwater payments were waived, the relevant amount of the current DC rates is transferred from the Stormwater Major Storm Improvement Reserve Fund to the Stormwater Development Charges Reserve Fund

Name	Purpose
Stormwater Major Watercourse Unallocated Reserve Fund	This reserve fund consists of funds collected under lot levy policies in effect prior to 1991, and reflects current liabilities. When an organization develops land related to the lot levies agreement in which the Stormwater program payments were waived, the relevant amount of the current DC rates is transferred from the Stormwater Major Watercourse Unallocated Reserve Fund to the Stormwater Development Charges Reserve Fund
Stormwater Pipe Reserve Fund	Provides funds for capital projects for stormwater pipe infrastructure including: study, design or construction of any stormwater pipe public works; acquisition or expropriation of land required for stormwater pipe purposes; acquisition of vehicles for stormwater pipe purposes; and payment of debt charges of the Corporation for any aforementioned stormwater pipe purposes
Tourism Mississauga Reserve	Funded by the Municipal Accommodation Tax; to promote Mississauga as a tourism destination
Tax Capital Reserve Fund	Provides funds for capital projects including: <ul style="list-style-type: none">• the study, design, construction or improvement of any municipal public works• the acquisition or expropriation of land required for municipal purposes• the acquisition of vehicles or equipment for municipal purposes• the payment of debentures of the Corporation for any of the aforementioned purposes
Tax Funded Planning and Studies Reserve	Provides funding for various studies such as master plans and other action plans

Reserve & Reserve Fund Transfers

Transfer from Operating Program	Amount (\$)
To the Tax Capital Reserve Fund	157,336,345
To the Public Safety Fire Program Reserve Fund	26,431,787
To the Stormwater - Capital Reserve Fund	24,308,307
To the Stormwater - Pipe Reserve Fund	11,100,000
To the Municipal Accommodation Tax Reserve Fund	8,865,000
To the Emerald Ash Borer Reserve Fund	4,600,000
To the Tax - Special Holding Reserve Fund	2,800,000
To the Fiscal Stability Reserve Fund	2,456,400
To the NW Park Pool Reserve Fund	2,176,656
To the Automated Enforcement Reserve Fund	1,602,882
To the Insurance Reserve Fund	1,336,800
To the Parking Meter Revenue Reserve Fund	1,261,318
To the Elections Reserve Fund	950,000
To the Tourism Mississauga Reserve	567,076
To the Reserve for the Arts	295,000
To the LAC Capital Improvements	187,400
To the Paramount Ticket Surcharge	157,088
To the Loyola Park Turf/Synthetic Reserve Fund	135,164
To the Courtney Park Turf/Synthetic Reserve Fund	121,088
To the Clarkson Park Artificial Turf Field and Track RF	50,000
To the Gymnastics Mississauga Capital Reserve Fund	20,000
Total	246,758,313

The following transfers to and from reserves and reserve funds will be based on actual expenditures throughout 2024, as well as the overall health of the reserve or reserve fund:

- Arts and Culture initiatives
- Assessment appeals and tax cancellation charges
- Parking-related revenue and expenditures
- Employee benefits (early retirement, group benefits, sick leave payments, workers' compensation payments, Long-Term Disability Administrative Services Only (LTD ASO) and other labour-related expenses
- Mississauga Business Entrepreneur Centre initiatives, project support training, and energy rebates
- Insurance claims and premiums
- Maintenance for Britannia Hills Golf Course, Mississauga Garden Park Development, Courtneypark Track/Turf, Loyola Track/Turf, and Clarkson Track/Turf

- Recreation, including rentals and various activities
- Donations transfers to reserves or reserve funds, as appropriate based on when donated funding is to be used
- One-time costs associated with reviews, studies, master plans, election-related expenditures, and the employee survey
- Ongoing transit (bus shelter) advertising
- Variances to expense or revenue budgets where a stabilization reserve is available for this purpose (e.g., winter maintenance, building revenue, elections)
- Transfers to operating with respect to Provincial Gas Tax-funded transit expenses
- Municipal Accommodation Tax and Tourism Mississauga
- Transfers to and from operating with respect to Public Safety Fire Program, Churchill Meadows Pool (also known as NW Park Pool), Automated Speed Enforcement, and Transportation Network Company (TNC) Program
- Transfers of surplus Places of Religious Assembly grant budget to the Special Holding Reserve Fund, and transfers from the Special Holding Reserve Fund to DC reserve funds as required to accommodate discretionary DC exemptions
- Surplus created in cost centres as a result of capital chargebacks, to be transferred back to the affected reserve fund
- Transfers with respect to the Emerald Ash Borer Program
- Transfers to and from the Stormwater Fiscal Stability Reserve

Debt-funded Projects

The City determines the total amount of debt that can be issued and then identifies which capital projects are eligible for debt funding. This in turn relieves pressure on the Tax Capital Reserve Fund. The table below provides a summary of all 2024 capital projects fully or partially funded from debt.

Project Number	Project Name	Amount of Debt Funding (\$000s)	Asset Life (years)
20425	Carmen Corbasson CC Redevelopment	16,253	20
22425	Paramount Fine Foods Centre Rehabilitation - Main Bowl and Sportsplex Gym Addition	14,737	50
21231	Hurontario Light Rail Transit Implementation	11,938	50
22119	Dundas Corridor Land Acquisition	10,000	40
24129	Roadway Rehabilitation	10,000	20
22420	South Common CC renovation - design & construction	3,814	50
21755	Facility Renewal - Iceland Arena	3,225	40
24010	Bloor Street Integrated Road Project (Central Parkway to Etobicoke Creek)	2,250	20
14106	Goreway Drive Rail Grade Separation	2,058	40
24029	Roadway Rehabilitation Following Peel Repairs/Upgrades	2,000	25
24002	Roadway Rehabilitation to Maintain Level of Service	2,000	20
23727	Facility Renewal - Adamson Estate	1,889	25
21242	Express Bus Corridors	1,864	25
24704	Solar PV Installation	1,850	20
24723	Lifecycle Maintenance - Parks Facilities	1,820	40
23308	Marina Dock Replacement - Credit Village	1,670	20
23722	Facility Renewal - Paramount Fine Foods Centre Complex	1,660	40
23718	Facility Renewal - Mavis South Works Yard	1,457	20
24109	Cycling Linear Infills (Major Roads)	1,332	20
24207	Burnhamthorpe bus space and enhanced shelters	1,187	20
23717	Facility Renewal - Malton Day Care Centre	1,179	20
23711	Facility Renewal - Iceland Arena	1,042	20
22728	Lifecycle Various Renewal - Mississauga City Hall	1,000	25
24721	Lifecycle Maintenance - Culture Facilities - Critical	1,000	20
24330	Sport Fields and Court Rehabilitation	906	20
22273	South Common Library renovation - design & construction	888	40
23708	Facility Renewal - Erin Meadows Community Centre Pool & Library	837	20
22273	South Common Library renovation - design & construction	144	40
Total		100,000	

Glossary

2024–2027 Business Plan
& 2024 Budget



2024 Budget

Glossary

This glossary provides descriptions for terms used in the City of Mississauga Business Plan & Budget, and also for general finance and administration terms the City uses.

Term	Acronym	Description
Accrual Basis of Accounting		A financial accounting method in which revenue and expenses are recorded when a transaction occurs rather than when money is exchanged. The City of Mississauga’s budget is prepared using the cash basis of accounting, which recognizes financial transactions when money is exchanged.
Advertising & Promotion		Cost for advertising on social media and in newspapers and journals for tenders, public notices, special events, job vacancies, and City services, and the cost of other promotional expenses
Alectra		Electricity utility and distributor for the City of Mississauga. The City of Mississauga is a 90 per cent shareholder of Enersource Corporation, which in turn holds a 29.57 per cent interest in Alectra
Amortization		Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over the asset’s useful life in a rational and systematic manner appropriate to its nature and use; “depreciation” is another commonly used term
Annualization		To change a partial year’s cost into the cost of a full year of operation
Appropriation		Amount of money devoted to a special purpose
Approved Budget		Final budget document approved via the provincially legislated process. The final budget shows any adjustments to the originally proposed budget that have been required by elected officials, i.e., the Mayor and/or members of Council

Term	Acronym	Description
Assessment		Nominal value assigned by the provincial Municipal Property Assessment Corporation (MPAC) to each property in the province as a basis for property taxation
Assessment Review Board	ARB	Independent adjudicative tribunal established under the <i>Assessment Act</i> , with a mandate to hear appeals about property assessment and classification. The ARB receives appeals on property assessments and property taxes
Assessment Roll		Record of taxable persons and property in a jurisdiction; prepared by MPAC and used as the basis of determination of property taxes
Balanced Budget		The <i>Municipal Act, 2001</i> , Section 290 sets out that a municipality's estimated revenue is to be equal to the estimated expenses with reserves and reserve fund adjustments to determine a property tax levy
Benchmarking		Exercise whereby one organization's results are compared to those of a comparable organization based on similar methods of calculation
Benefits		Statutory or supplementary plans to which employees are or may be entitled including Employment Insurance, pension, medical or dental benefits
Bonus Zoning		The planning tool, authorized by Section 37 of the <i>Planning Act</i> , which enables municipalities to secure Community Benefits through Section 37 Agreements in conjunction with a rezoning that permits increased height and/or density over and above existing planning permissions. Through Bonus Zoning the owner/developer and the community share in the increased value of the development
Budget		Planned revenue and expenses for a specified time period
Budget Committee		Standing committee of Council established to deliberate the Budget

Term	Acronym	Description
Budget Requests	BRs	Major initiatives to provide for growth, enhanced service levels, new service and efficiencies. These are requests above existing service levels. BRs provide descriptions of the costs and benefits of proposed initiatives to assist Council in making informed decisions (see also New Initiatives)
Bus Rapid Transit	BRT	Bus Rapid Transit is bus-based transit that delivers fast and efficient service that may include dedicated lanes, transitways, traffic signal priority, off-board fare collection, elevated platforms or enhanced stations (<i>source: U.S. Federal Transit Administration</i>)
Bus Shelter		Shelter provided at a bus stop or station for the comfort and weather protection of waiting passengers
Bus Stop		Designated point along a route identified by a special sign at which a bus stops for passenger boarding and alighting; may be of the “compulsory stop” or “request stop” type
By-law		Municipal, local or corporate rule or regulation
Canada Community-Building Fund	CCBF	Formerly the federal Gas Tax Fund, provides municipalities with funding to support local infrastructure priorities
Canadian Urban Transit Association	CUTA	Organization that collects data and acts as the voice for enhancing the public transit industry in Canada
Capital		Budgetary term for money received for or spent on the acquisition or construction of fixed assets such as land, roads, buildings and equipment
Capital Budget or Capital Plan		Multi-year program adopted by Council comprised of an approved capital program for the current year and a planned program for the succeeding nine years. The multi-year plan covers longer-term and one-time expenditures for capital assets. Projects in the 10-year annual forecast advance from year to year
Capital Expenditure/Project		Results in the acquisition of an asset of a permanent nature or improves an existing asset, extending the useful life of such an asset

Term	Acronym	Description
Cash Basis of Accounting		A financial accounting method in which revenue and expenses are recorded when money is actually exchanged. The City of Mississauga Business Plan & Budget is prepared using the cash basis of accounting.
Cash in Lieu	CIL	Term for revenue received in lieu of something else: for example, parkland and parking
City		Corporation of the City of Mississauga
Communication Expenses		In Operating Overview tables in Volume III, Communication refers to expenses for the City's telephone system, long distance calls, maintenance of the base radio stations and fax charges, as well as postage charges for the distribution of City mail
Community Benefits Charges	CBC	Charges imposed against land by by-law to pay for the capital costs of facilities, services and matters required because of (re)development of at least five storeys at or above ground and 10 new or additional residential units
Contingency		Appropriation of funds available to cover unforeseen events that occur during the fiscal year
Contractor & Professional Services		In Operating Overview tables in Volume III, Contractor & Professional Services refers to the cost of services which have been purchased on a contract basis such as road maintenance, tree planting, and snow removal, as well as cost of professional and consulting services such as auditors, architects, and consultants
Cost		Expense for resources required for a business program, product, activity or service to produce an output
Council		Main elected governing body for the City of Mississauga, comprised of the Mayor and 11 Councillors
Debenture (or debt)		Medium- to long-term debt instrument used to borrow money for a capital project at a fixed rate of interest. Also known as debt, or debt financing

Term	Acronym	Description
Debt Charges		Amount of principal and interest payments on borrowed funds
Debt Repayment		Principal and interest payments necessary to retire debentures issued for City purposes
Deficit		Excess of liabilities over assets, or expenditures over revenue
Department Head		Commissioner of any City department
Developer Contributions		Monies collected from developers for specific municipal infrastructure to be constructed by the City (for example, traffic signals, tree planting and sidewalks)
Development Charges	DC	Fees collected by the City from developers, generally at the time a building permit is issued, to pay for the cost of the infrastructure required to provide municipal services (for example, roads, transit, community centres, and fire stations) to support a growing population and employment base
<i>Development Charges Act, 1997</i>	DCA	The <i>Development Charges Act, 1997</i> and its regulations lay out Ontario's regulatory and legislative framework for municipalities for the collection of Development Charges
Donations & Contributions		Cash or in-kind, from individuals and organizations
Drainage		Removal of excess surface water or ground water from land by means of surface or subsurface drains
Dredging		Removal of accumulated sediments and/or deposits to improve water quality and/or flow capacity; typically performed to improve water quality of stormwater management facilities or increase flow capacity of watercourses
Economic Adjustment		Cost-of-living wage/salary adjustment

Term	Acronym	Description
Enersource		Enersource is a company whose principal business activities are to hold the shareholders' equity interest in Alectra, receive dividends from Alectra, service its debt and distribute dividends to its shareholders annually. The City is a 90 per cent shareholder in Enersource
Environmental Assessment	EA	Mandated study/review of the impact public sector undertakings, usually infrastructure, will have on the environment
ePlans		An electronic processing system for the submission and review of plans and documents for building permits, site plan approvals and pre-application meetings for planning applications. Customers can upload or track plans from anywhere at any time
Equipment & Maintenance		In Operating Overview tables in Volume III, Equipment costs are tangible property costs other than land or buildings that are used in the operations of the City's day-to-day business. Maintenance refers to preventative maintenance agreements that the City holds with external vendors
Erosion		Removal of soil or rock fragments by the action of water, wind, ice, gravity, or other geological agents, whether naturally occurring or acting in conjunction with or promoted by man-made activities or effects
Exemption (Legal) (stormwater)		Freedom from payment of a stormwater fee based on legal authority of property owner
Exemption (Technical) (stormwater)		Freedom from payment of a stormwater fee based on the drainage of a property outside the City's stormwater management system
Expenditures		Disbursement of appropriated funds to purchase goods and/or services; designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays

Term	Acronym	Description
Express Service (transit)		Operates between widely separated points with no, or only a few, intermediate stops; most common applications include pick-up at a small number of suburban stops, travel to a commercial centre on a freeway and drop-off at a terminal or a small number of closely spaced stops in a commercial centre
Fare		Required payment for a ride on a passenger vehicle
Fees & Service Charges		Revenue from user fees for City services and all service charges
Fines		Revenue received from the payment of penalties and fines
<i>Fire Protection and Prevention Act, 1997</i>	FPPA	Provincial legislation that outlines the municipal responsibilities for fire protection services
Fiscal Year		Period for which budgets are prepared and financial records are maintained; the fiscal year for the City of Mississauga is January 1 to December 31
Fleet		Total number of vehicles owned by specific Service Areas (e.g., Transit, MFES) Also refers to total number of vehicles owned by the City
Flood Relief		Planning, design, construction, operation, maintenance and renewal of infrastructure to manage peak stormwater runoff rates to mitigate the potential and severity of flooding impacts on downstream property and persons
Flooding		Storm event where stormwater covers or submerges a place or area, and places people, property and/or infrastructure at risk
Freedom of Information	FOI	Requests can be submitted to the City for information under the Ontario <i>Municipal Freedom of Information and Protection of Privacy Act</i> . These requests are referred to as FOI requests. The City must comply with these requests while also protecting the personal information and privacy entrusted to it

Term	Acronym	Description
Full-time Equivalent	FTE	Unit of measure of staffing, equivalent to that produced by one person working full-time
Fund Accounting		Accounting system emphasizing accountability rather than profitability; “fund” is a complete set of accounts set up in separate records and providing separate and distinct reports
G	As used in 3G, 4G, 5G	“G” stands for “generation” in telecommunications, and refers to mobile networks: e.g., 5G means generation number five
Gas Tax		Share of provincial and federal gas tax that is transferred to municipalities to fund public transit and other infrastructure. The federal Gas Tax Fund is now known as the Canada Community-Building Fund
General Revenue Fund		Fund used to account for all revenue and resources which are not otherwise accounted for separately; includes revenue which is unrestricted in use, such as general taxation revenue of a municipality, and revenue earmarked for specific uses but not segregated
Generally Accepted Accounting Principles	GAAP	Nationally recognized uniform principles, standards and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity
Geographic Information System(s)	GIS	Geographic Information Systems (GIS) are designed to map, store, manipulate and display data relating to locations on Earth’s surface. Common applications are land inventories, urban planning, and environmental and resource management (<i>source: thecanadianencyclopedia.ca</i>)
GO Transit	GO	Regional public transit service with distinctive green and white trains and buses serving a population of more than seven million across more than 11,000 square kilometres for the Greater Toronto/Hamilton Area, Kitchener-Waterloo, Newcastle, Peterborough, Orangeville, Barrie, Beaverton, and Niagara Falls

Term	Acronym	Description
Government Finance Officers Association	GFOA	Professional association of state/provincial and local finance officers in the US and Canada dedicated to sound management of government financial resources
Grants to Third Parties		City grants to outside agencies
Greater Toronto Airports Authority	GTAA	Organization that operates Toronto Pearson International Airport
Greater Toronto Area	GTA	Comprises the Municipality of Metropolitan Toronto and the four surrounding regional municipalities of Durham, Halton, Peel, and York; covers approximately 7,200 square kilometres and contains a total of 30 local-level municipalities
Greater Toronto & Hamilton Area	GTHA	Comprises the GTA plus the city of Hamilton and its immediate area
Greenhouse Gases	GHG	Gases in Earth's atmosphere that trap heat
Gross Expenses		Total budgeted expenses of the City prior to the netting of any budgeted external revenue and/or recoveries
Growth Project		Capital project which, once constructed, will service new growth within the City
Heating, Ventilation and Air Conditioning	HVAC	HVAC is an acronym used to discuss the various technologies used to control the temperature, humidity and purity of the air in an enclosed indoor space
Higher Order Transit	HOT	Ontario's A Place to Grow - Growth Plan for the Greater Golden Horseshoe defines higher order transit as follows: Transit that generally operates in partially or completely dedicated rights-of-way, outside of mixed traffic, and therefore can achieve levels of speed and reliability greater than mixed-traffic transit. Higher order transit can include heavy rail (such as subways and inter-city rail), light rail, and buses in dedicated rights-of-way
Infor		An enterprise resource planning software used by the City to manage assets, work orders and service requests

Term	Acronym	Description
Infrastructure		The physical structures and facilities necessary to deliver City services, such as roads, parks, transportation and similar systems
Infrastructure Canada	INFC	Canadian federal government department responsible for public infrastructure
Infrastructure Gap		The difference between the annual depreciation amount based on current replacement costs and the funding allocated in the current year to infrastructure projects
Infrastructure Renewal Program (stormwater)		Comprised of the Transfers to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs
Investment Income		Interest and realized capital gains earned from investments
Investing in Canada Infrastructure Program	ICIP	Funding program administered by the federal government and cost shared by federal, provincial, and municipal governments; designed to make investments in the country's infrastructure; includes investments in Public Transit, Green Initiatives, Rural and Northern Initiatives, Community, Culture and Recreation, and COVID-19 Resilience infrastructure
Labour Costs		Salary and wages for full-time, part-time, contract, temporary or overtime employment including holiday pay, as well as the City's share of employee benefits, clothing and food allowances and any other benefits paid through payroll, both taxable and non-taxable
Leadership Team	LT	All City Department Heads and the City Manager
Lean		A continuous improvement methodology to maximize customer value and staff engagement while minimizing waste
Levy (Tax)		An annual amount paid to a local government by property owners in the governed area based on the assessed value of the owned property
Liabilities		Financial obligations of the City to others

Term	Acronym	Description
Library Board		Mississauga Public Library Board; made up of citizens appointed by City Council for a four-year term
Licences & Permits		In Operating Overview tables in Volume III, Licences & Permits refers to revenue from the issuance of licences and permits
Light Rail Transit	LRT	Above-ground light rail line used for public transit
Limited Stop Service		Bus route with a limited number of stops, located mostly at major intersections, intended to reduce trip time
Loop		Closed, continuous transit route, such as a circle or approximate rectangle
Lower-tier Municipality		Local municipality where there is also an upper tier of municipal government involved in providing services to residents
Main Street Revitalization Program		Provincial grant program administered by the Association of Municipalities of Ontario (AMO); provides funding to help municipal governments undertake main street revitalization activities that support and benefit small businesses
Materials & Supplies		In Operating Overview tables in Volume III, Materials & Supplies refers to the cost of materials and supplies purchased for the administration of the City; books and materials for the Library; personal equipment such as uniforms, overalls, and protective clothing for City employees; materials and supplies purchased for the maintenance and operation of City services and facilities (excluding vehicles and buildings), including gravel, salt, sand, asphalt, paint, cleaning materials, agricultural supplies, and other road maintenance supplies; registration expense of subdivisions, by-laws, and associated expenses; includes any expense of a minor nature for which no other expenditure classification applies
Metrolinx		Agency of the Government of Ontario under the <i>Metrolinx Act, 2006</i> ; created to improve the co-ordination and integration of all modes of transportation in the GTHA

Term	Acronym	Description
Mississauga Approval Xpress	MAX	A system used to process building permit applications
Mississauga Celebration Square	MCS	Located in downtown Mississauga, Celebration Square is an open-air public square, urban park and the City's premier venue for outdoor events
Mississauga Fire & Emergency Services	MFES	In the Budget, also referred to as Fire & Emergency Services
Mississauga Transitway		Dedicated east-west 18-kilometre bus rapid-transit corridor with 12 stations spanning Mississauga (from Winston Churchill Boulevard to Renforth Avenue), shared by GO Transit and MiWay services
MiWay		Public transit agency serving Mississauga (formerly Mississauga Transit)
Municipal Accommodation Tax	MAT	Tax introduced in Mississauga in 2018 that applies to stays for a continuous period of 30 days or less in a motel, hotel, lodge, inn, bed and breakfast, dwelling unit or any place that provides accommodation, including online private short-term rentals such as Airbnb and Vrbo.
Municipal Property Assessment Corporation	MPAC	Independent, not-for-profit provincial corporation whose role is to accurately assess and classify all properties in Ontario in compliance with the <i>Assessment Act</i> and regulations set by the Government of Ontario
National Fire Protection Association	NFPA	An organization that develops codes and standards relating to fire protection including but not limited to response time and resource deployment. The principles are used by most North American Fire Services to guide fire protection operations
Net Budget or Net Cost or Net Expenses		Represents the total budget for expenses, less total budgeted revenue; the budgeted amount required to be raised by city taxes

Term	Acronym	Description
New Initiatives		New initiatives are presented in the Business Plan & Budget as Budget Requests, or BRs. BRs provide descriptions of the costs and benefits of proposed initiatives to assist Council in making informed decisions
Non-departmental		Budgeted activities, revenue and expenses that are not assigned to a specific department
Non-growth Projects		Capital projects for the replacement of existing City infrastructure
Obligatory Reserve Funds		A reserve fund created when legislation or agreement requires that the funds received are segregated from general revenue and can only be used for their prescribed purpose
Occupancy & Utilities		In Operating Overview tables in Volume III, Occupancy & City Costs relates to occupancy of the Civic Centre and other municipal buildings, including: <ul style="list-style-type: none"> • Rental expense of office space, maintenance depots, and storage facilities • Repairs and supplies relating to City buildings and facilities • Cost of heating, lighting, and sanitary services to City properties including heating fuels, gas, hydro, sewer surcharge, user rates (water)
Official Plan		Policy document which sets out the goals, objectives and direction for long-term growth and development in the city; required by the provincial <i>Planning Act</i>
Official Plan Amendment	OPA	Document outlining amendments to the City's official plan; required where new zoning or land use does not conform to the Official Plan
Off-peak (transit)		Non-rush periods of the day when travel activity is generally lower, and less transit service is scheduled
Ontario Municipal Employees Retirement System	OMERS	Local-government pension plan funded from employee and employer contributions
Operating Budget		Budget for general operating revenue and expenses such as salaries, utilities and supplies

Term	Acronym	Description
Operating Expenses		Budgeted expenses for goods or services that are consumable generally within the current fiscal year
Operating Fund or Operating Budget or Operating Program or General Revenue Fund		Provides funding to service areas for operating expenditures
Other Expenses		In Operating Overview tables in Volume III, Other Expenses refers to a variety of expenses including PRESTO commissions, merchant point-of-sale fees and event resolution expense
Other Revenue		In Operating Overview tables in Volume III, Other Revenue refers to a variety of revenue including the City's portion of garbage tag sale revenue and donations
Own-source Revenue		Revenue that a municipal government raises through its own sources, including property taxes and user charges, but excluding grants or higher-order government funding, such as the gas tax
Paramount Fine Foods Centre	PFFC	Sports and entertainment facility in Mississauga, home to the the Mississauga Steelheads of the Ontario Hockey League and the Raptors 905 basketball team, which is part of the NBA G League (the official minor league of the NBA)
Payment in Lieu of Taxes	PILT	Universities, colleges, hospitals, and federal, provincial and other municipal governments and/or their respective enterprises are exempt from paying property taxes. Those with premises located within the city's boundaries make payments in lieu of taxes (PILTs) to the City. Payment-in-lieu provisions are specified under various federal and provincial statutes.
Peak (transit)		Period with the highest transit ridership during the entire service day, generally referring to either the peak hour or peak several hours (peak period)

Term	Acronym	Description
Performance Measurement		Planning and management system which sets goals and measures accomplishments for the provision of services; establishes specific planned service levels for each major service and monitors the degree of success achieved, to further inform service planning and management
Photovoltaic	PV	PV stands for photovoltaic. Photovoltaics is the conversion of light into electricity. Solar PV refers to solar PV panels
<i>Planning Act</i>		The <i>Planning Act</i> is provincial legislation that sets out the ground rules for land use planning in Ontario. It describes how land uses may be controlled, and who may control them
Pre-authorized Tax Payment Program	PTP	Automatically withdraws taxes from a customer's bank account with their pre-authorization
PRESTO		Cashless payment system for transit within the GTA
Program		Work of a department and each separate departmental function identified in the current budget; includes functional services provided under the heading "Non-Departmental"
Property		A parcel or multiple parcels of land as classified by MPAC and assigned an Assessment Roll Number(s)
Property & Other Tax Adjustments		In Operating Overview tables in Volume III, Property & Other Tax Adjustments refers to tax assessment appeals, low-income tax rebates, charity rebates and write-offs
<i>Provincial Offences Act</i>	POA	Provincial statute that sets out procedures for the prosecution of offences under other provincial statutes and regulations and municipal by-laws; through a Memorandum of Understanding, municipalities in Ontario are now responsible for the administration and prosecution of provincial offences, including infractions under the <i>Highway Traffic Act</i> , <i>Liquor Licence and Control Act, 1997</i> , and others
Public Sector Accounting Board	PSAB	Independent accounting body with the authority to set accounting standards for the public sector

Term	Acronym	Description
Public Sector Accounting Standards	PSAS	Standards created by the Public Sector Accounting Board
Ratepayers		People who pay taxes to the municipal corporation
Regulatory Fines		In Operating Overview tables in Volume III, Regulatory Fines refers to POA fines, automated speed enforcement fines and parking enforcement fines
Rents & Concessions		In Operating Overview tables in Volume III, Rents & Concessions refers to revenue including berthage fees, facility rentals, sports field rentals, and revenue from all concessions operating at City facilities
Replacement Cost		Cost of replacing the original asset on the basis of current prices (cost); unrelated to the original asset cost
Reserve		Reserves are established at the discretion of Council, often as part of an overall strategy to fund programs or special projects and to stabilize the operating budget. A detailed listing of the City's reserves and their purposes is contained in the Reserves & Reserve Funds section in Volume III of this document
Reserve Fund		Reserve funds are established by Council for a specific purpose. They contain funds that have been set aside as directed by a requirement of provincial or federal legislation, or a decision of Council. A detailed listing of the City's reserve funds and their purposes is contained in the Reserves & Reserve Funds section in Volume III of this document
Revenue		Money generated and earned by the City for the fiscal year; includes tax revenue, user fees, transfers from reserves and interest income
Revenue Ride		Any complete transit trip, linked or direct, for which a fare has been received
Revenue to Cost Ratio	R/C	Metric that shows the proportion of cost covered by service revenue

Term	Acronym	Description
Safe Restart Agreement		Funding agreement between the federal, provincial and territorial governments to safely restart the economy through the delivery of COVID-19-related responses under seven key priority areas. Provides funding to support municipal operating costs and transit system pressures as a result of COVID-19
Schedule (transit)		List of all trip times to be attained on a given route
Scheduling (transit)		Planning of vehicle arrivals and departures and the operators of these vehicles to meet consumer demand along transit routes
Service Area		Grouping of administrative sub-groups and their related programs, for business planning and budgeting purposes
Service Level		Targeted standard of service to be provided OR actual level of service delivered (depending on context)
Service Life		Expected or acceptable period an asset can be used in service
SharePoint		A web-based collaborative platform
Staff Development Expenses		In Operating Overview tables in Volume III, Staff Development refers to of courses, conferences, membership fees, dues, and periodical subscriptions
Storm Sewer (Sewer, Pipe)		Hollow cylinder or tube for the conveyance of stormwater, ultimately discharging to the City's watercourses and/or Lake Ontario; underground box culvert may also be considered a storm sewer
Storm Sewer Use By-law		City by-law which regulates the discharge of matter to municipal and private storm sewer systems and protects water quality by preventing the discharge of harmful substances to stormwater infrastructure
Storm Sewer Lining		Rehabilitation process where a length of material is introduced to extend the life of the existing storm sewer and restore original performance qualities to the extent practical

Term	Acronym	Description
Stormwater		Portion of liquid precipitation generated during rain storms or by snow and ice melt that does not naturally soak into the ground or evaporate
Stormwater Administration Costs		Provides for Region of Peel costs for stormwater charge billing and customer service support as well as any incremental costs for the City to administer the stormwater charge
Stormwater Billing Unit		Equivalent to the average total impervious area (267 square metres) found on a detached single family property in Mississauga; each property is assigned a number of Stormwater Billing Units as the result of a stormwater charge assessment
Stormwater Charge		Fee authorized by ordinance(s) established to pay operations and maintenance expenses, extension and replacement costs, and debt service, and assessed on developed properties with impervious areas within the City; this revenue is used to fund the costs of stormwater management and of operating, maintaining, and improving the stormwater system in the municipality
Stormwater Charge Expenditures		Disbursement of appropriated funds to purchase goods and/or services specifically related to the delivery of Stormwater services; expenditures include current operating expenses that require the current or future use of net current assets, debt service and capital outlays; this term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlays
Stormwater Drainage System		Various drainage works, including but not limited to inlets, conduits, energy dissipation structures, channels, outlets, retention/detention basins, and other structural components of this nature designed to manage (convey, withhold or divert) the flow of water at the surface and/or subsurface to a suitable outlet (component of Stormwater Management)

Term	Acronym	Description
Stormwater Exemptions and Credits		Technical exemptions and credits provided to Stormwater charge payers
Stormwater Infrastructure		Basic installations and facilities necessary for the continuance and growth of the City's stormwater system, including storm sewer pipes, stormwater management facilities and watercourses
Stormwater Management	SWM	Techniques, methods, and policies for control, maintenance, and regulation of stormwater runoff to reduce the potential for flooding and erosion, to ensure the safety of the public will not be threatened, and to achieve water quality and quantity objectives
Stormwater Management Facility		Structure that stores stormwater runoff and is designed to decrease or eliminate subsequent surface discharges; effective in reducing downstream flooding because it decreases the discharge of stormwater runoff to downstream locations except in extreme flood events where the storage volume of the facility is exceeded; retention facilities can also be effective in reducing stormwater pollution since the pollutants contained in stormwater are not released downstream
Stormwater Operating Program		<p>Program to maintain current Stormwater service levels, comprised of:</p> <ul style="list-style-type: none"> • Operations and Maintenance • Administration Costs • Stormwater Exemptions and Credits
Stormwater Operations and Maintenance		Provides for the City-wide direct and allocated costs associated with providing the Stormwater service; examples include street sweeping, catchbasin cleaning and the woody debris management program
Stormwater Rate		Amount of money per billing unit charged over a prescribed period of time. The Stormwater Rate is set by Council

Term	Acronym	Description
Stormwater Service		Comprised of two main programs: the Operating Program and Infrastructure Renewal Program. A number of sub-programs exist within these programs which include Operations and Maintenance, Administration Costs, Stormwater Credit and Exemption Program, Transfers to Stormwater Capital Reserve Fund and Transfer to the Stormwater Pipe Reserve Budget Programs
Strategic Plan		Document outlining long-term goals, critical issues and action plans which will increase the organization’s effectiveness in attaining its mission, priorities, goals and objectives; starts with examining the present, envisioning the future, choosing how to get there and making it happen. A refresh of Mississauga’s Strategic Plan is scheduled for release in 2024
Structured Query Language	SQL	SQL is a programming language used with relational database management systems
Subsidies, Grants & Recoveries		A capital funding category representing external funding sources including government grants, subsidies, and payments in lieu of taxes
Subsidy (stormwater)		Payment made by City Council on behalf of a property owner for the partial or complete cost of the stormwater charge assessed to that property
Supplementary & Other Taxes		In Operating Overview tables in Volume III, Supplementary & Other Taxes refers to the City’s share of supplementary taxes, railway and hydro corridor taxes, and Business Improvement Area taxes
Surplus		Results from expenditures at year end being lower than budgeted and/or revenue being higher than budgeted
SAP		SAP is an enterprise resource planning software company. The City uses SAP to manage some of its finance, procurement, and HR systems. S/4HANA is the platform currently used
Penalties & Interest on Taxes		Revenue received from the penalty and interest charges on overdue taxes

Term	Acronym	Description
Tax Rate		Rate at which a property will be taxed. In Ontario, the current value property assessment as determined by MPAC is multiplied by the tax rate set by the municipality to determine the amount of property tax that must be paid
Taxation		Process by which a government raises money to fund its mandated purposes
Tax-based Sources (of revenue)		Funding sources generated through taxation; examples include tax-based reserve funds, internal or external debt, and federal and provincial gas tax
Telematics		The integrated use of communications and information technology to transmit, store and receive information from telecommunications devices to remote objects (e.g., road vehicles) over a network
Total Cost or Gross Cost or Gross Expenses		Budgeted cost to the Corporation of all spending (before applying any revenue)
Tourism Mississauga		Tourism Mississauga is the official destination marketing organization for the City of Mississauga. The organization is responsible for developing a tourism strategy and for leading tourism marketing and development efforts, and is 100 per cent owned by the City. The board of directors includes City of Mississauga staff and elected officials, as well as industry leaders.
Transfer from Reserves		From City reserves and reserve funds; to cover the cost of current operating expenses such as insurance claims, election expenses and accumulated sick leave payment and capital projects such as road construction, land acquisition, and major repairs and renovations to facilities

Term	Acronym	Description
Transit Project Assessment Process	TPAP	The transit project assessment process is defined in sections six through 17 in Ontario Regulation 231/08 under the <i>Environmental Assessment Act</i> . It is a focused impact assessment process that includes consultation, an assessment of potential positive and negative impacts, an assessment of measures to mitigate negative impacts, and documentation
Transportation Expenses		In Operating Overview tables in Volume III, Transportation refers to travel costs of employees on City business (excluding courses and conferences); car and mileage allowances, taxis, and parking fees; cost of materials, supplies, and services for the maintenance and operation of City vehicles and mobile equipment including gas, diesel fuel, lubricants, oil, tires, parts, repairs, and servicing costs and the rental and maintenance of in-vehicle radio systems; and cost of insurance, permits, licences and rental fees for vehicles and related equipment
Trunk Storm Sewers		Storm sewer with an inside diameter greater than 1,500 millimetres of a typical round-shaped sewer that receives runoff from the surrounding tributary; local storm sewers can be shaped as elliptical or a box culvert subject to the above sizing criteria to an equivalent round shape
Upper-tier Municipality		A federation of the local, lower-tier municipalities within its boundaries The Region of Peel is the upper tier of a two-tier system of municipal government with three lower-tier area municipalities – City of Mississauga, City of Brampton, and the Town of Caledon. Dissolution of the Region of Peel is currently underway
Variance		Difference between budgeted and actual expenses or revenue

Term	Acronym	Description
Voice Communication System	VCOM	Mississauga's VCOM is the infrastructure that supports all portable radio transmission amongst a group of members, which includes Region of Peel, Brampton, Caledon Fire, MFES, City of Mississauga, Alectra and the Canadian Border Services Agency
Voice over Internet Protocol	VoIP	Technology that allows for the transmission of voice and multimedia content over an internet connection
Water Quality		Measure of how suitable water is for a particular type of use (such as drinking and bathing) based on physical, chemical, and biological characteristics such as temperature, turbidity, mineral content, and the presence of bacteria
Water Quality Control		Planning, design, construction, operation, maintenance and renewal of infrastructure to remove suspended solids and other contaminants from stormwater, either actively or passively
Watercourse		Open channel, either natural or built or a combination thereof, which gathers or carries surface water with some degree of regularity
Watercourse Erosion Control		Measures employed to prevent or control the loosening and removal of soil from the bank and/or bed of a watercourse by running water; may include bank or bed protection, grading modifications, watercourse realignment and capacity improvements
Windrow		Build-up of material (e.g., leaves, snow) left at the bottom of a driveway, or along a curb
Works Administration, Operations & Maintenance	WAOM	A division in the Transportation & Works Department (Roads Service Area) that oversees the City's fleet vehicles and their maintenance, winter operations, and other works and maintenance operations relating to the City's road network