

# Executive Summary

## Introduction

*'Planning today, for tomorrow'* is a slight twist on our vision, but this is what the City of Mississauga is doing with the development of the 2009-2010 Business Plan & Budget. The two-year plan represents an integrated approach to business planning and includes information on 13 service areas, budget, major initiatives and performance measures. The 2009-2010 Business Plan and Budget provides strong strategic direction for moving Mississauga toward a sustainable future.



Incorporated in 1974, the City of Mississauga is now the sixth largest city in Canada. Three decades of successful growth has changed the city's landscape from rural farmland to distinct residential, commercial, industrial and civic districts. Mississauga has a thriving business sector with almost 56,000 businesses – 59 Fortune 500 Canadian Head offices, 1,300 multinational firms and an employee base of 416,000, centred around key business areas such as: Life Sciences; Information,

Communications and Technology; Automotive, Aerospace, Finance, Insurance and Real Estate. In addition, Mississauga was recently ranked second in the large city category for Best Economic Potential in North America in the 2007/2008 North-American Cities of the Future Competition by the Financial Times Foreign Direct Investment (fDi) magazine. With a growing population of more than 700,000, Mississauga has positioned itself as an attractive, vibrant and desired urban centre with well-established infrastructure, state-of-the-art facilities and quality municipal programs and services. The City of Mississauga is a location of choice for families and for companies starting and growing their businesses.

The 2009-2010 Business Plan and Budget positions Mississauga to continue its legacy of strong leadership and excellence in financial planning and fiscal prudence. The plan clearly outlines how and where the City's resources will be used. It is our primary means of being accountable to the citizens of Mississauga – demonstrating what the City is doing, why we need to do it, how much it costs and how well the City is performing. More importantly, the plan demonstrates the commitment of City Council and staff in listening to residents and ensuring their priorities are incorporated including improving transit, the environment, relieving



congestion and keeping our roads and infrastructure in good repair. The Business Plan and Budget serves as a guide for City Council and staff to make informed choices and sound judgements with limited resources. In this time of growing economic uncertainty, it is more important than ever for the City to continue to place emphasis on efficiency reviews, internal financial control audits and internal programs that encourage employees to bring forward ideas regarding business efficiencies.

The City of Mississauga, like most Ontario municipalities, is facing serious funding challenges as revenue growth slows down and the city evolves. It is not practical to rely on the property tax as the sole funding source for local public services and capital infrastructure. Upcoming pressures of aging infrastructure, increasing labour and commodity cost pressures, maintaining and operating services downloaded from other levels of government and declining development growth cannot be addressed in one year. The City is facing some very difficult decisions for the future and strategies to deal with these pressures are limited to increases in property taxes, user fees, reducing services or service levels, cost containment or some combination of these measures. Mississauga is actively working with and lobbying other levels of government to help municipalities manage their funding shortfalls, especially regarding infrastructure. Some preliminary steps have been taken by the Provincial and Federal governments but there are still large and costly gaps. Not only is additional, long term, predictable funding needed from senior levels of government, but also greater flexibility needs to be offered in the use of the funds. The City of Mississauga is meeting these financial challenges by ensuring we continue to increase our contributions to capital reserve funds, seek out funding partnerships and opportunities and invest in our business plan priorities.



Acting as a bridge between the City's Strategic Plan, budgets, individual work plans and operational/performance plans, the 2009-2010 Business Plan will enable City Council and staff to turn priorities into actions that are aligned with the City's Strategic Plan and put limited resources to their best use.

The City of Mississauga's Business Plan and Budget includes the 2009 operating expenditures of \$539 million and capital expenditures of \$196 million delivered via 4,890 Full Time Equivalents (FTE). The Business Plan and Budget focuses around five main areas: Implementing Strategic Projects, Relieving Congestion; Greening the Environment; State of Good Repair for Infrastructure; and Continuous Improvement and Tax Rate Management.



Highlights from each priority area over the 2009-2010 timeframe include:

- **Implementing Strategic Projects**

- Building the Garry W. Morden Fire Training and Mechanical Centre, a new \$35.5 million facility
- Revitalizing Mississauga's downtown core including multi-million dollar investments in the Civic Square and neighbouring parks
- Revising our Economic Development Strategy and spending \$1.5 million on retaining and attracting businesses
- Implementing a new downtown parking strategy
- Completing the City's Official Plan Review and the new strategic plan
- Developing a sustainable plan for Arts and Culture - we will be investing a total of \$2.5 million for this initiative

- **Relieving Congestion**

- Implementing the Bus Rapid Transit (BRT) system along the 403 Highway – at over \$300 million, the largest multi-year project ever undertaken by Mississauga
- Completing a Light Rapid Transit (LRT) and land use study for the Hurontario Street and Dundas Street corridors (\$6.6 million)
- Increasing Mississauga's transit system and transit infrastructure with over \$70.2 million in capital spending planned in 2009 plus an additional \$6.3 million in ongoing service improvements with 15 new buses being added
- Connecting sustainable modes of transportation – by investing \$1.1 million (2009) in building or repairing on walking and cycling facilities
- Construction of a new bridge on Creebank Road over the 401 Highway (\$10.5 million), improvements to winter maintenance for pathways/trails (\$67,000 a year), and increased service levels in the removal and clearing of snow surrounding bus stops and shelters (\$2 million over two years)



- **Greening the Environment**

- Investing an additional \$100,000 for litter pick up services
- Developing an environmental master plan (\$254,000)
- Working with Smart Commute Mississauga to get more people out of their cars and into public transit
- Implementing the Waterfront Parks Strategy by investing over \$1.9 million in 2009 and \$28.1 million over the next 10 years
- Adding new parkland with 26.1 acres being put into service in 2009
- Expanding the tree canopy by investing \$10.9 million over the next 10 years in forestry
- Improving watershed management and undertaking key studies on storm water quality control strategies and storm drainage network modeling
- Continuing to green our vehicle fleets – increasing investment in vehicles by \$226,000 by acquiring 12 green vehicles in 2009



- **State of Good Repair for Infrastructure**

- Continuing to invest in the repair, upgrade and monitoring of existing roads, bridges and infrastructure (\$26.9 million in 2009 and \$252.0 million between 2009- 2018)
- Additional funding to relocate and upgrade Fire Station 106 costing \$1.6 million
- Library renovations and redevelopments at 6 branches costing \$17.8 million over the 10 next years

- Community centre renovations at 5 locations costing \$41.7 million over the next 10 years
- **Continuous Improvement and Tax Rate Management**
  - Incorporating almost \$12 million in budget savings and reduction measures in 2009 alone, to lower the impact on City property taxes
  - Continuing to place emphasis on excellent service delivery by undertaking E3 – Economy, Efficiency & Effectiveness reviews for 18 services and programs over the next 2 years. There are 12 reviews scheduled for completion in 2009.
  - Continuing and improving internal programs that harness employee ideas regarding business streamlining and service delivery efficiencies
  - Continuing internal audits on financial controls

With the Business Plan & Budget, the City of Mississauga is delivering excellent value to the taxpayers of Mississauga. In 2009, residents will have a minimal tax increase of 0.97 per cent on the total resident portion of the tax bill – about \$37 per household. Council Budget Committee is considering a minimum additional \$2.7 million or 0.28 per cent tax increase for infrastructure to ensure it remains in good repair – about \$10 per household. The City of Mississauga has more than \$7.7 billion in capital infrastructure and each year a specific amount is set aside in the City’s reserve funds. For 2009, the City will be allocating a minimum of \$18.8 million to its reserve funds. If all of these improvements and important initiatives are approved, the tax impact on the average household would be \$47 per household.

Historically, municipal government was organized to support the services needed for business and residential property owners; services that included planning communities, park and road construction, fighting fires and building community centres and libraries. Citizen surveys have confirmed that Mississauga residents value and have an 86% satisfaction rate with the quality of municipal services being provided.

As the City of Mississauga grows and matures, the City’s Business Plan & Budget will ensure Mississauga is well positioned to meet the challenges that lie ahead. A strong commitment to invest in making Mississauga a vibrant, sustainable, world-class city of the 21<sup>st</sup> century combined with a continuing commitment to maintain current infrastructure, programs and services will help ensure Mississauga achieves its strategic vision for the future.



Recommendations are as follows:

1. That Council Budget Committee approve:
  - a. Appendix 1 – 2009 Operating Program Summary;
  - b. Appendix 2 – 2009 Summary of Program Changes;
  - c. Appendix 3 – 2009 Summary of Staffing Complement;
  - d. Appendix 4 – 2009 Capital Budget Summary;
  - e. Appendix 5 – 2009-2018 Capital Forecast Summary; and
  - f. Appendix 6 – Summary of Reserves and Reserve Funds.
2. That the balance of the Capital Revolving Fund be transferred to the Capital Reserve Fund to finance ongoing infrastructure needs without internal debt repayments and that Council Budget Committee approve in principal the need to increase its investment in capital reserve funds on an ongoing, annual basis as resources permit.
3. That the Capital Revolving Fund be closed.
4. That Budget Committee approve an additional infrastructure levy of a minimum \$2.7 million which equates to a 0.28% increase on the total residential tax bill.
5. That a new Investing in Ontario (IOA) Reserve Fund be established to provide for revenue received under the Investing in Ontario Act and that allocation of these funds to specific projects be approved by Council at a later date.
6. That the following projects with multi-year funding which are planned to commence prior to full funding being allocated be approved to a maximum cost as follows:
  - a. Central Parkway Transit Facility Expansion at \$84.0 million funded from 2006 to 2010;
  - b. Fire Training and Mechanical Centre at \$35.5 million funded in 2008 and 2010;
  - c. Greater Toronto Farecard Project at \$12.23 million funded in 2007 to 2010;
  - d. Construction of the Bus Rapid Transit is \$237.81 million from 2008 to 2012. This total includes \$52.5 million in unfunded costs necessary to complete the project due to rising material costs;
  - e. Transit 2010 previously known as Smart Bus Technologies at \$15.0 million funded from 2008 to 2011.
  - f. Structure widening at Hurontario Street and Highway 401 at \$4.0 million funded in 2008 to 2010;
  - g. Burnhamthorpe Road East – Arista Way to Cawthra Road at \$6.5 million funded in 2009 and 2010;
  - h. Port Credit Arena at \$12.52 million funded in 2008 to 2011 for design and construction;
  - i. Meadowvale Community Centre and Library design only at \$3.4 million funded in 2009 and 2010;
  - j. Woodlands Library at \$1.8 million funded in 2009 and 2010; and



- k. Civic Square/Library Square design only at \$0.9 million funded in 2009 and 2010.
- l. Business Continuity and Disaster Readiness at \$4.1 million funded in 2008 and 2010.

7. That all necessary by-laws be enacted.



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Commissioner of Corporate Services  
And Treasurer

