

Mayor's Budget Town Hall Meeting on Roads & Water



May 17, 2011

Agenda

Mayor's Budget Town Hall
Meeting on Roads & Water
May 17th, 2011

- **Introductions & Opening Remarks**
Janice M. Baker, City Manager
- **Financial Overview (City of Mississauga & Region of Peel)**
Patti Elliott-Spencer, Director, Finance
- **Roads & Water Systems (City of Mississauga)**
Geoff Wright, Director, Transportation Project Office
Joe Pitushka, Director, Engineering & Works
Wendy Alexander, Director, Transportation & Infrastructure Planning
- **Transportation, Water & Wastewater (Region of Peel)**
Dan Labrecque, Commissioner of Public Works
- **Open Questions & Answers**

Questions to Federal Candidates

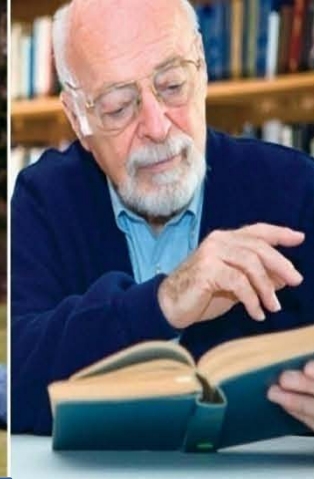
Mayor's Budget Town Hall
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Municipal Infrastructure:

Will your party commit to developing a new, long-term, sustainable infrastructure investment plan to replace the Building Canada Plan when it expires in 2014?

Public Transit:

Will your party commit to the creation of a comprehensive national transit policy framework and investment strategy including the indexation of the gas tax for municipalities?

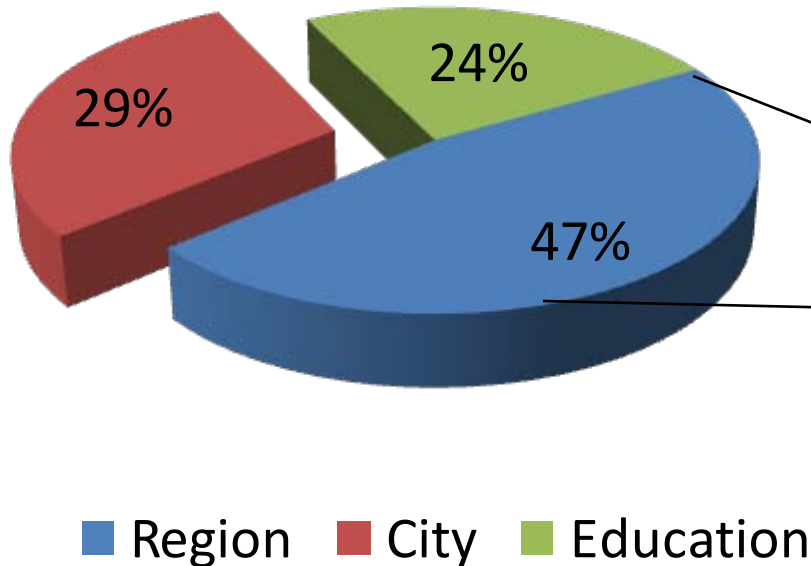


Mayor's Budget Town Hall Meeting
 2011-2014 Business Plan & Budget Highlights
 May 17, 2011

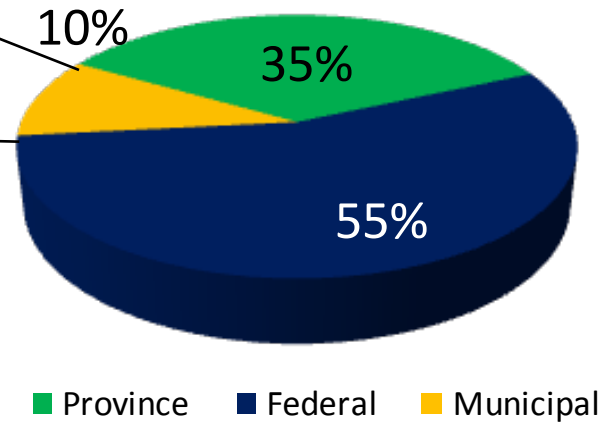


Municipalities Receive Small Share of Total Taxes

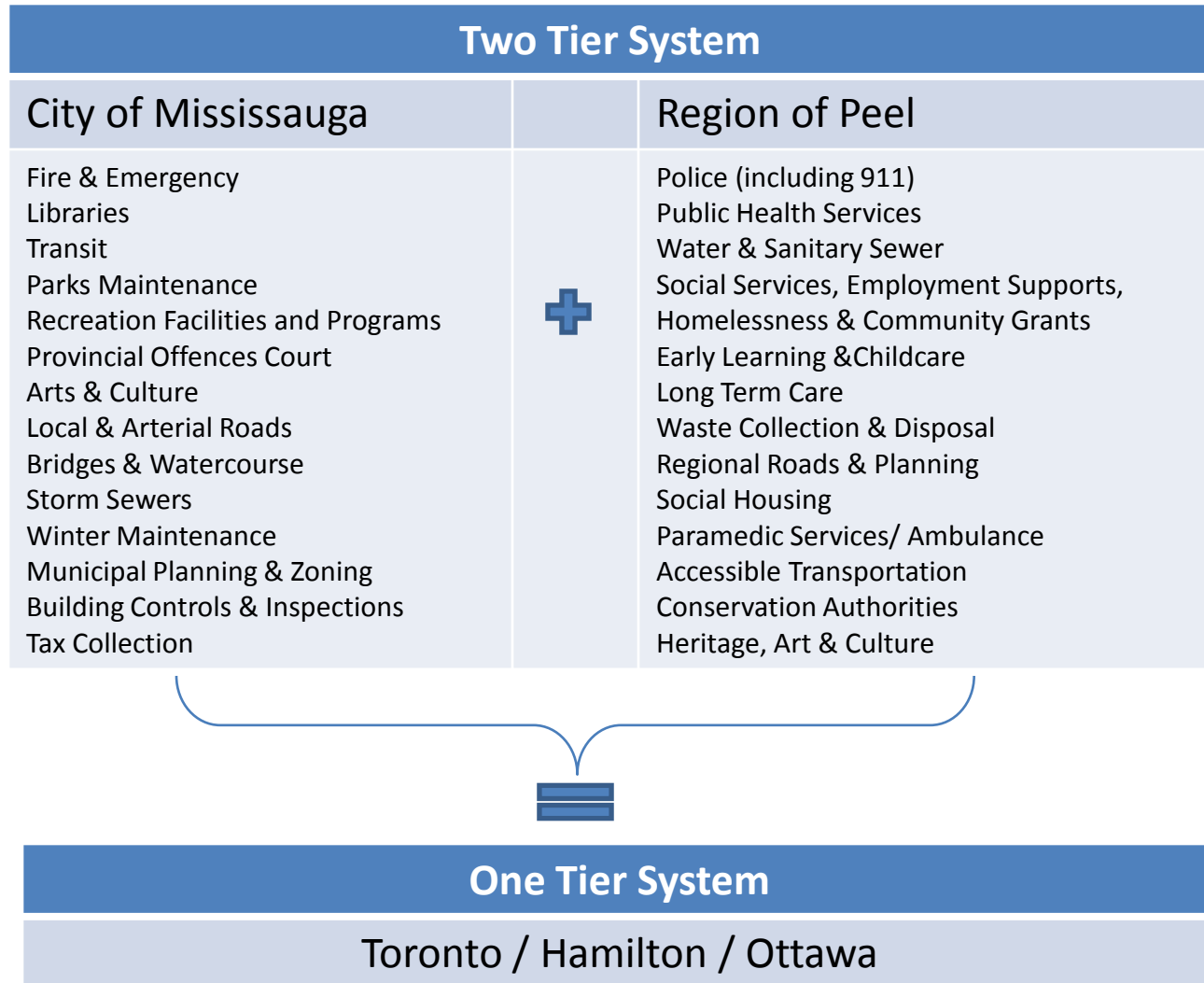
Components of Mississauga's Residential Tax Bill



Taxes Paid to each level of Government by Ontario Residents



One vs Two Tier Municipalities



City is Only 29% of Your Property Tax Bill



Mississauga Taxes
 300 City Centre Drive
 MISSISSAUGA ON L5B 3C1
 Tel.: 3-1-1 or 905-615-4311*
 FAX: 905-615-3532
 www.mississauga.ca/tax
 *outside city limits

Tax Bill Interim 2011

RESIDENT TAXPAYER
 123 STREET
 MISSISSAUGA, ON
 XXX XXX

Tax P
 Loca
 Lega

	2011
City:	0.278907%
Region:	0.452704%
Education:	<u>0.231000%</u>
Total Tax Rate:	0.962611%

<u>Prior Year</u>	2011
<u>Tax Class</u>	<u>Assessment</u>
RT	\$429,000
Total	\$429,000

	2011
City:	\$1,196.51
Region:	1,942.10
Education:	<u>990.99</u>
Annual Taxes:	\$4,129.60

	Prior Year Annualized
	<u>Tax Levy</u>
	\$4,012.54
	\$4,012.54
	<u>\$4,012.54</u>

Account Summary (As of Nov 16, 2010)

Future Due 2,349.00

Account Balance

Summary

In



Water and Waste Water Rates

Average Annual Household Water And Waste Water Bill

2010	2011	\$ Increase	Average % Increase
\$438.00	\$474.00	\$36.00	9.10%



Based on the average household water consumption of 340 cubic metres

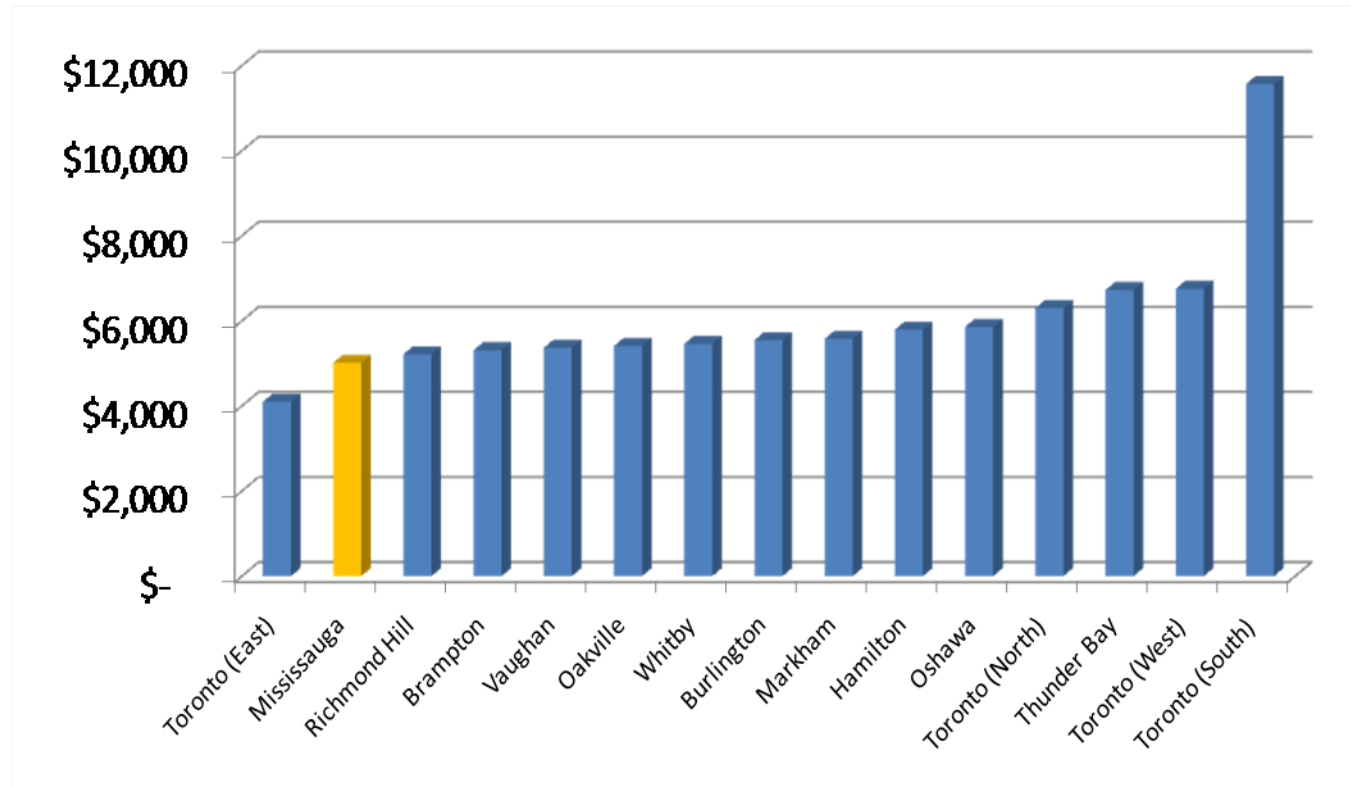
A Single Property Taxpayer

- Province has provided some property tax relief through:
 - Uploading of ODSP and OW from the Region of Peel to the Province
 - Freezing Education funding collected through taxes
- Region of Peel “Toronto Tax” and ODSP/OW uploading savings - \$23.8 million or a 3% saving in the Regional tax rate in 2010
- Transfer of social service costs to the Province allow for funds to be allocated to other municipal services
- Sharing of the provincial uploading in a 2 tier municipal government can be achieved by establishing a target for the total property tax bill increase



City's Taxes Are Competitive

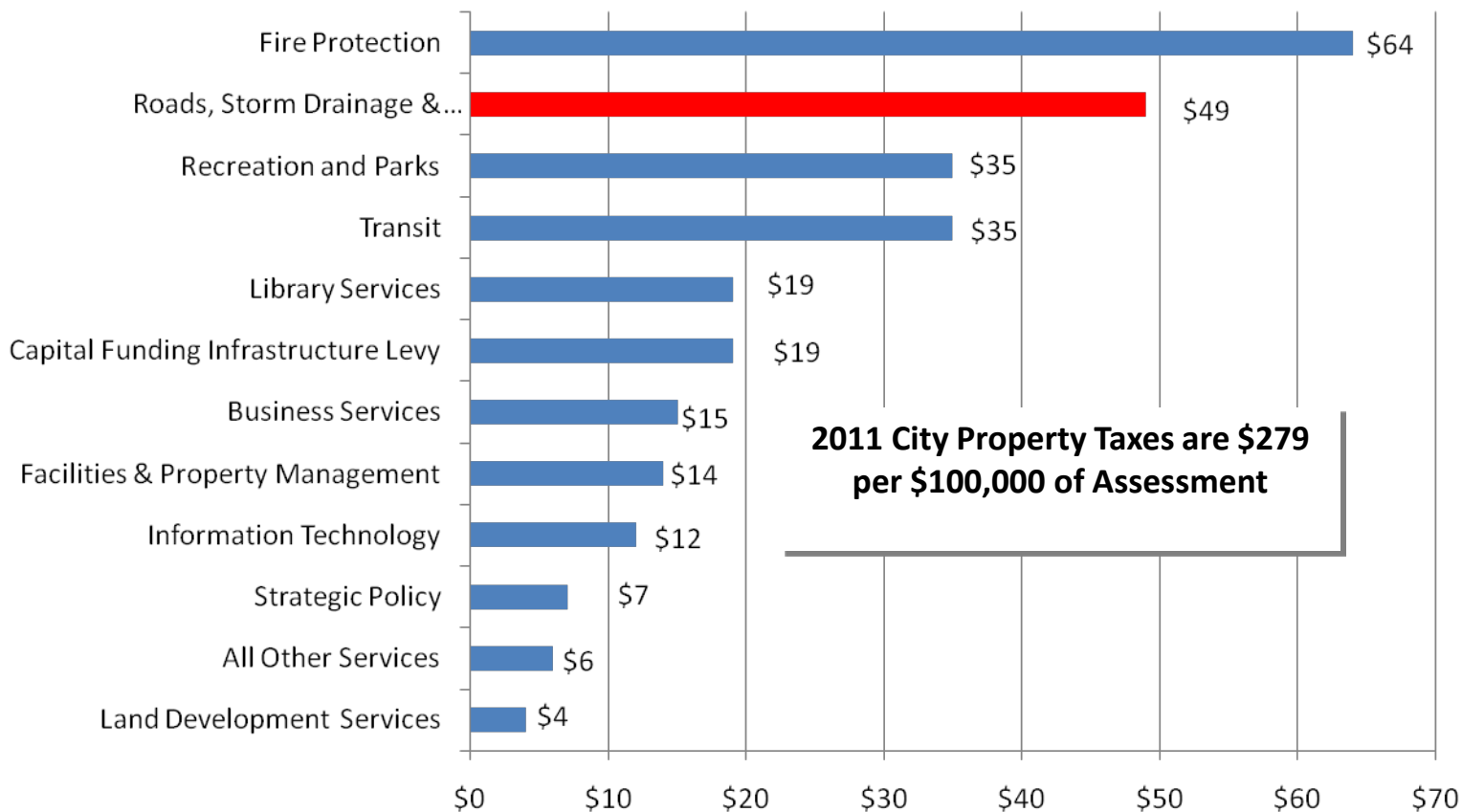
2010 Total Property Taxes* for a Four Bedroom Home



*Toronto/Ottawa/Hamilton are single tier, provide full range of municipal services. Mississauga is part of a two-tier government structure – services provided by both the City and Region. Therefore, accurate comparisons can only be made on total tax bill.



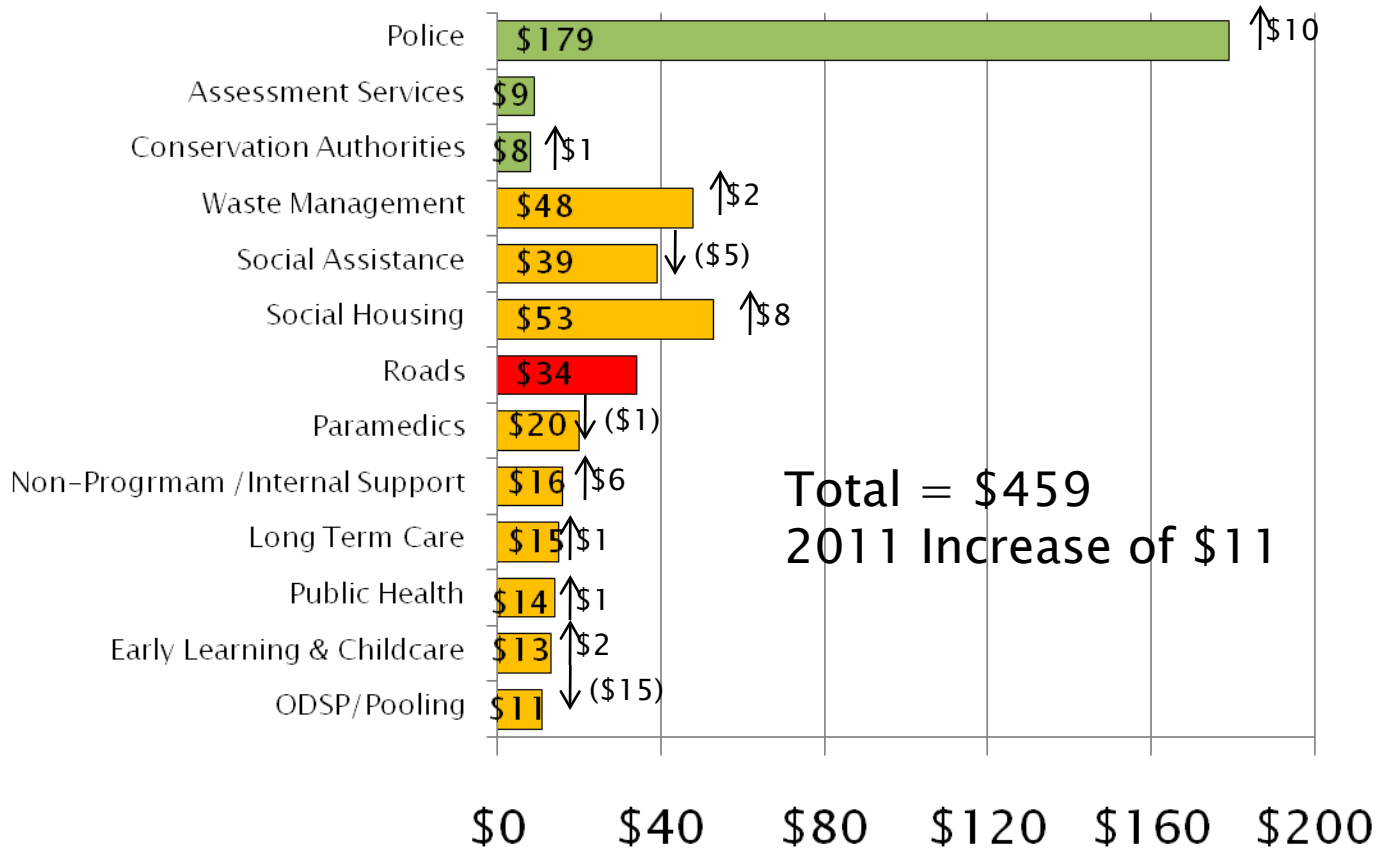
Where Your 2011 City Tax Dollars Go



Residential Assessed Values	\$350,000	\$450,000	\$550,000	\$650,000
2011 City Taxes Payable	\$976	\$1,255	\$1,534	\$1,813
2011 Regional Taxes Payable	\$1,584	\$2,037	\$2,490	\$2,943
2011 Education	<u>\$809</u>	<u>\$1,040</u>	<u>\$1,270</u>	<u>\$1,501</u>
Total Taxes Payable	\$3,369	\$4,332	\$5,294	\$6,257

Where Your 2011 Tax Dollars Go

(Based on \$100,000 of Residential Assessment)



Numbers may not add due to rounding

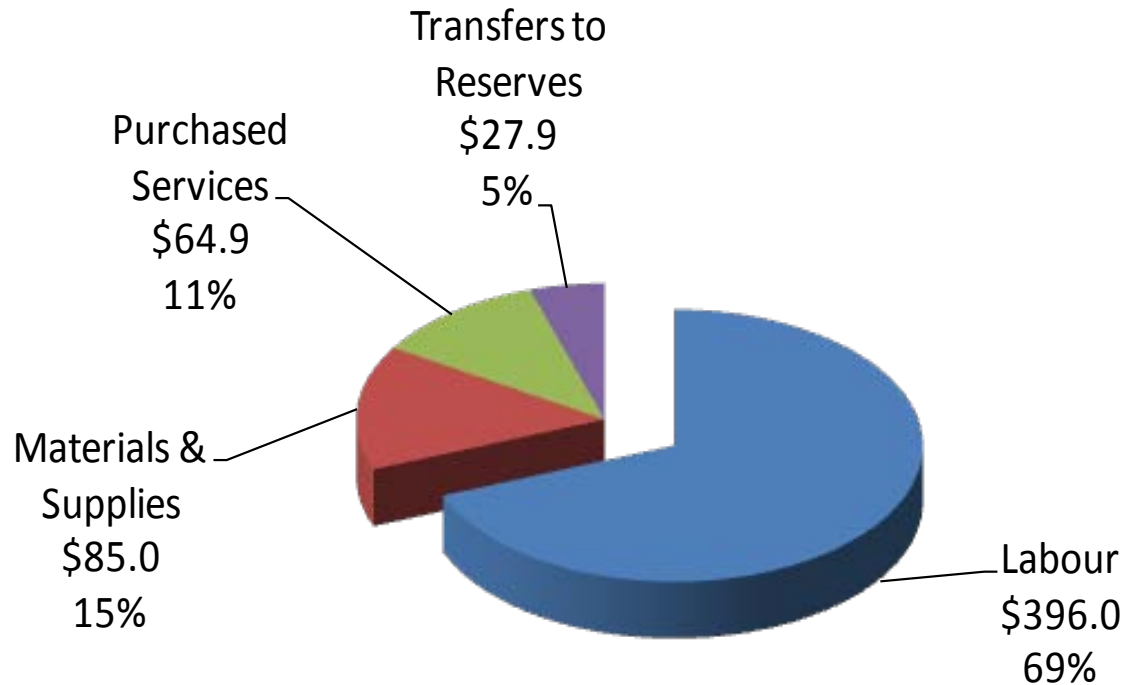
Municipal Budgets MUST Balance

- **We can NOT run operating deficits**
- Reduce expenditures, where ever possible
- Increase user fees and service charges
- Focus on reducing cost of delivering services through efficiencies
- Reduce services or services levels or standards
- Fund shortfalls through property taxes



Services Are Delivered By People

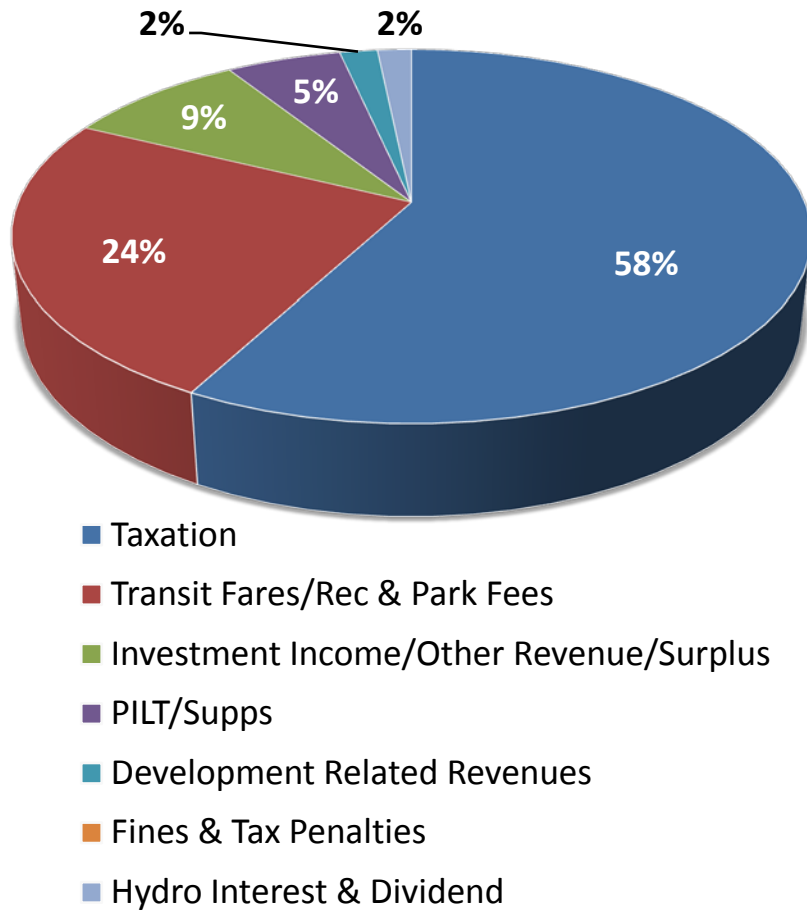
Labour is 69% of Our Costs



96% of Fire Budget is Labour, 80% of Transit Budget is Labour



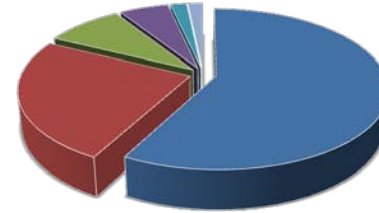
42% of City Revenues Are Non Tax Based



Fees & Charges

- User Fees – 24% of Revenue
- Reduce reliance on tax base; favoured over tax increases
- Service/Program Specific
- Fees consider full cost of service
 - Degree of cost recovery depends on service
 - High cost recovery where customer receives majority of benefit e.g. Building, Cemeteries, Parking
 - Partial recovery where there is community benefit e.g. Transit, Recreation programs, licenses, libraries
- If Fees increase at rate lower than cost increases, tax subsidy increases



Balance Funded By Tax Levy



Net Tax Levy
\$318.6
58%

- Tax Levy = Net Budget after all other Revenue Sources
- Most Visible Source of Revenue
 - *Property taxes must be paid regardless of services used*
 - *Taxpayer cannot control amount payable by reducing usage of services*
- Tax Rate = Net Levy \div Weighted Assessment
 - *Different tax classes have different weights*
 - *Residential Tax Rate .962611%, Commercial 2.284471%*
- 68% Residential Property Taxes
- 32% Non-Residential Property Taxes

Assessment Growth Versus Reassessment

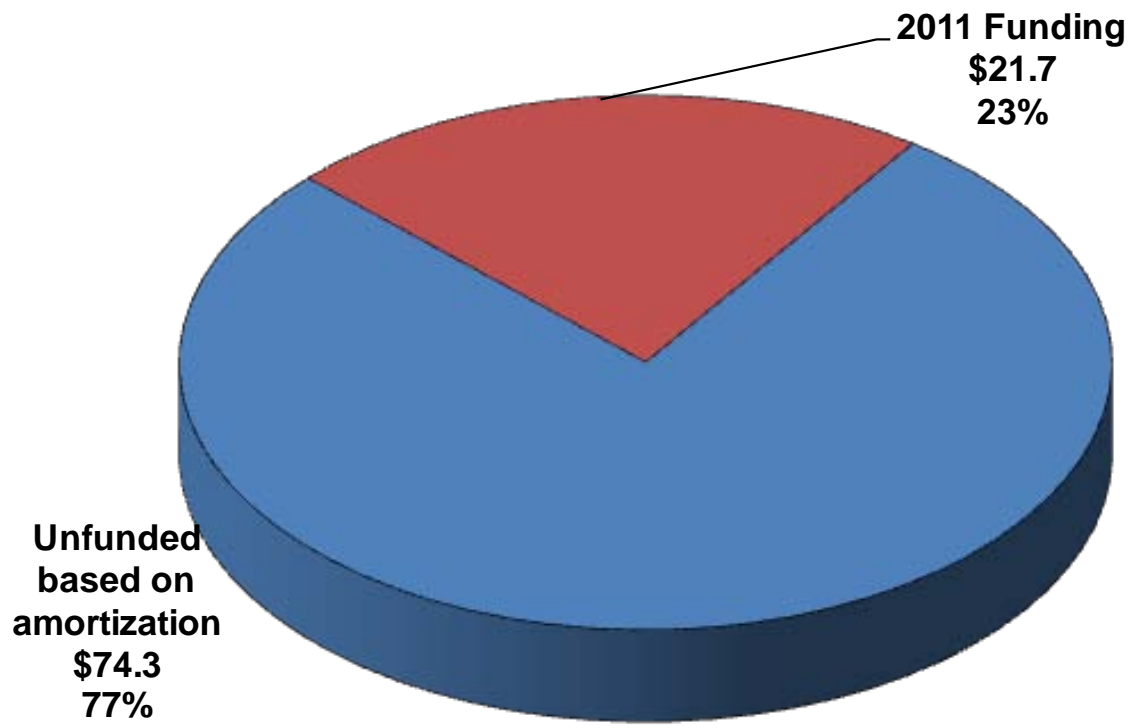
- New development generates growth in assessment base and additional tax revenue
- Changes in market value of assessment base **does not** generate additional revenue
- Market Value assessment  Tax Rate 

Example Only	2010 Assessed Value	% Change In Assessed Value	2011 Assessed Value	2010 Taxes	2011 Taxes	Bill Changes
Below Average	\$400,000	5%	\$420,000	\$1904	\$1843	-3.2%
Average	\$400,000	10%	\$440,000	\$1904	\$1904	0%
Above Average	\$400,000	20%	\$480,000	\$1904	\$2078	9.1%

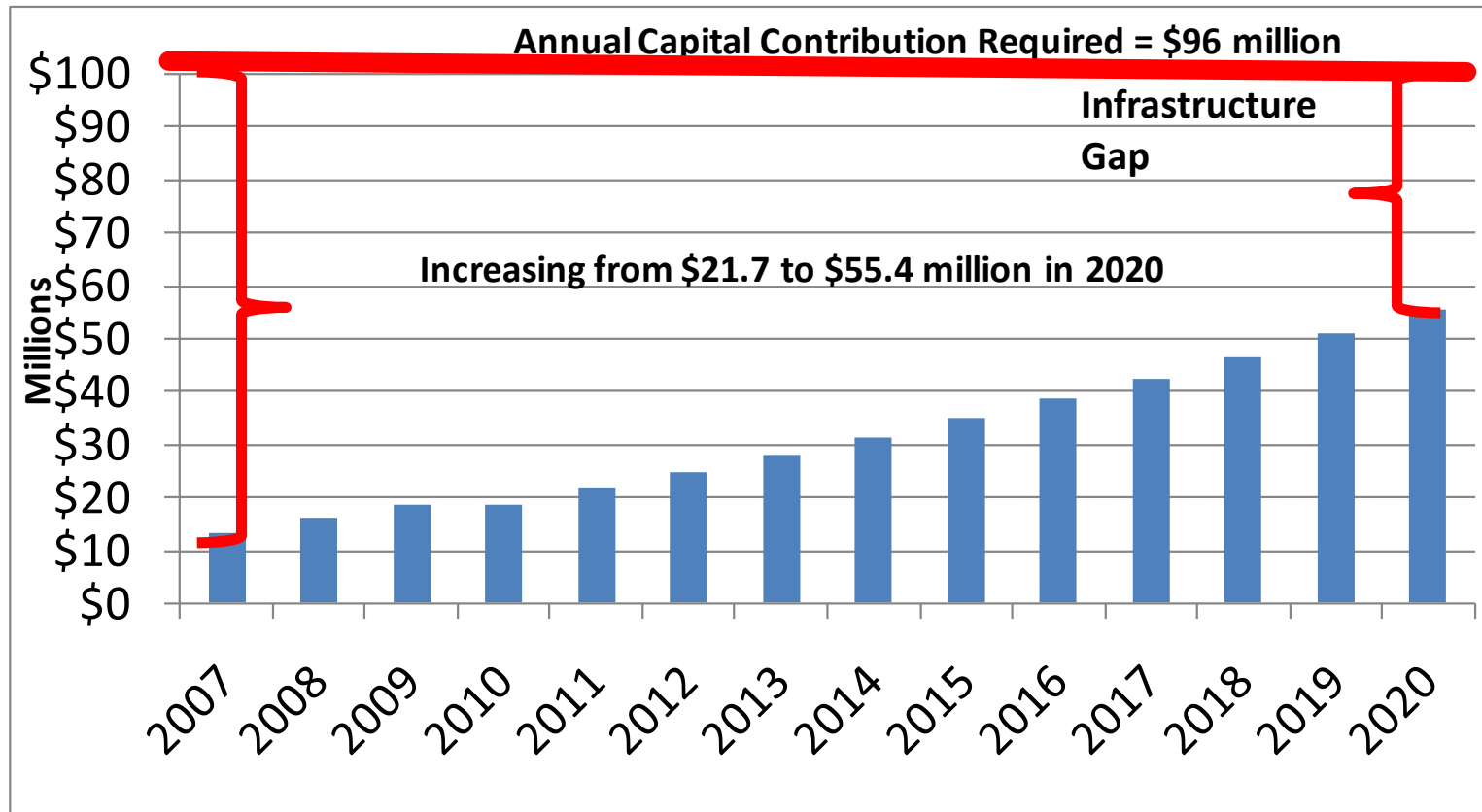


The Infrastructure Gap

Based on \$96 million in Annual Capital Depreciation



Narrowing the Infrastructure Gap by Increasing Capital Transfers from Operating by 1% per year



Fiscal Sustainability

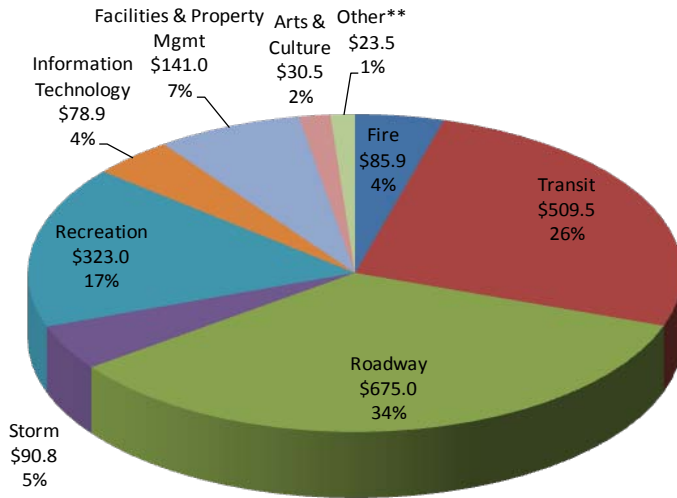
- Predictable and stable taxation increases in current and future years
- Future taxpayers will not face declines in services or unreasonable tax increases to deal with items deferred by this generation
- Current taxpayers do not bear all the burden of funding items that will benefit future taxpayers
- Council's highest priority programs (both capital and operating) can be maintained



Capital Program and Summary of Debt Issuance

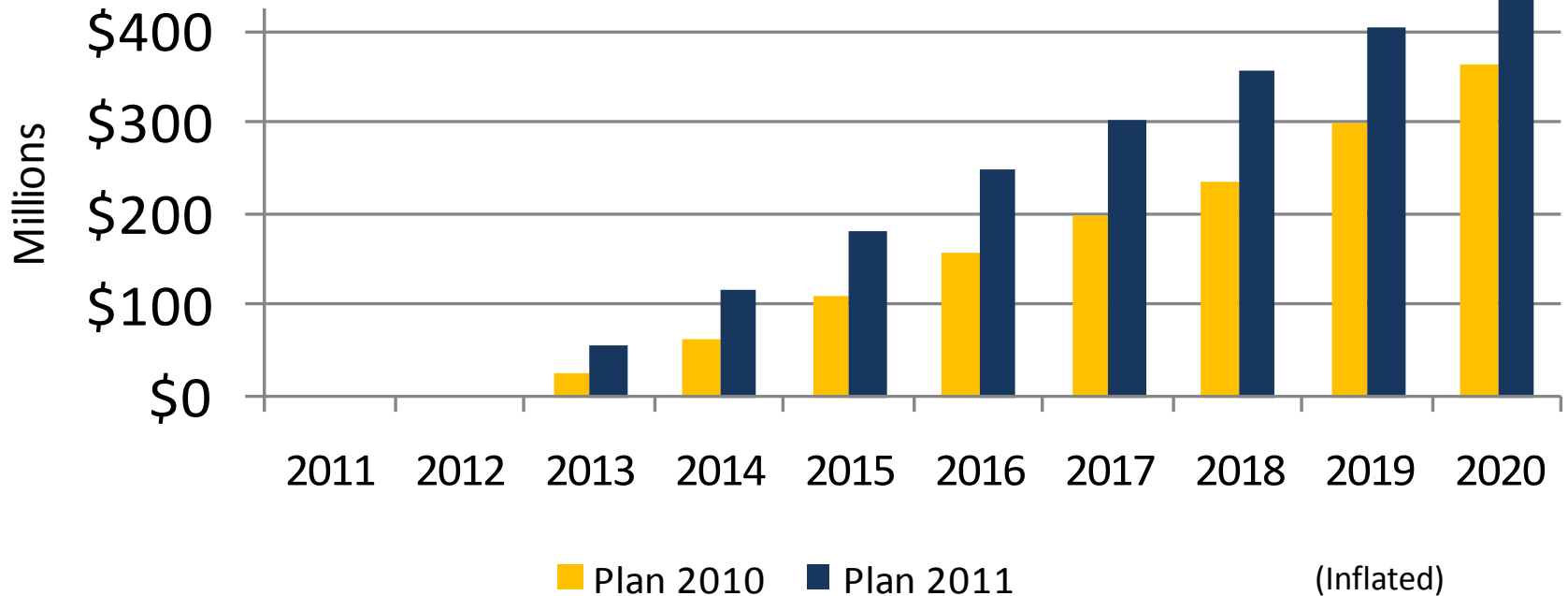
(2011 to 2020)

By Service



Capital Program = \$1.9 million

Total Debt Issued = \$446 million



How Do City Taxes Compare?

	Amount Paid Annually
2011 City Property Taxes on a home assessed at \$429,000 in 2011	\$1,197
Income Taxes on \$96,746 of household earnings	\$13,500
Canada Pension Plan	\$2,218
Natural Gas for average house	\$1,094
House Insurance per \$400,000 home	\$800 - \$900
Electricity for average house	\$788
Employment Insurance Payments	\$787

Roads, Storm Drainage
and Watercourses
Business Plan

2011-2014



Mayor's Town Hall Budget Meeting
May 17, 2011

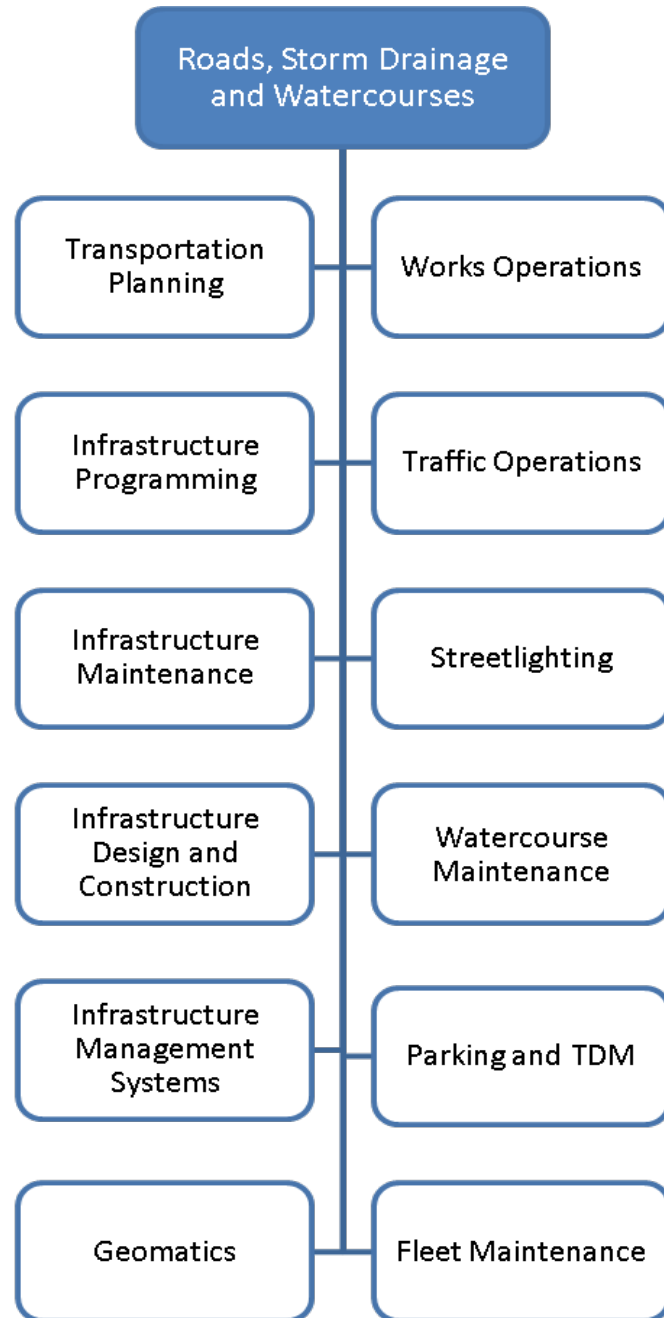
2011-2014

Business Plan & Budget

City of Mississauga, Ontario, Canada



Service Delivery Model



Achievements

- 2010 Ontario Public Works Association – Project of the Year Over \$10 Million – Burnhamthorpe Road West Bridges over the Mullet Creek & Credit River
- 2010 Smart Commute Regional and Mississauga Employer of the Year
- 2010 North American Salt Institute Award (New Facility)
- 2009 Canadian Public Works Association - National Public Works Week (Metro Centre Award)
- 2009 North American Salt Institute Award (Continuity of Good Practice for Salt Storage)



Achievements

Over last 2 years:

- 103 km of roads resurfaced
- 7000 metres of noise barriers replaced
- 30 km of new sidewalks and trails installed
- Cycling Master Plan
- Square One Drive extension EA
- Burnhamthorpe Road EA east of Arista Way
- Elm Drive design for low impact development
- Living Wall pilot project
- Ridgeway Drive extension over Highway's 403 and 407



Opportunities and Challenges

- Aging infrastructure
- Becoming a mature, urbanized City
- Growth in municipalities to the north and west
- Increasing demand for multi-modal transportation
- Pursuit of higher order transit
- Climate change and environmental accountability



Goals Of This Plan

Asset Management

- Maintain state of good repair for infrastructure
- Comply with legislative changes (Minimum Maintenance Standards and Accessibility)
- Leverage technology to further integrate Infrastructure Asset Management Strategy

Multi-Modal Transportation Network

- Transportation network planning
- Develop and implement the Transportation Master Plan
- Implement the Cycling Master Plan



Goals Of This Plan

Continuous Improvement

- Implement cost efficiencies
- Advance the Traffic Management Centre
- Review opportunities for partnerships in parking infrastructure
- Develop a Service Area communications strategy
- Implement a new works facility

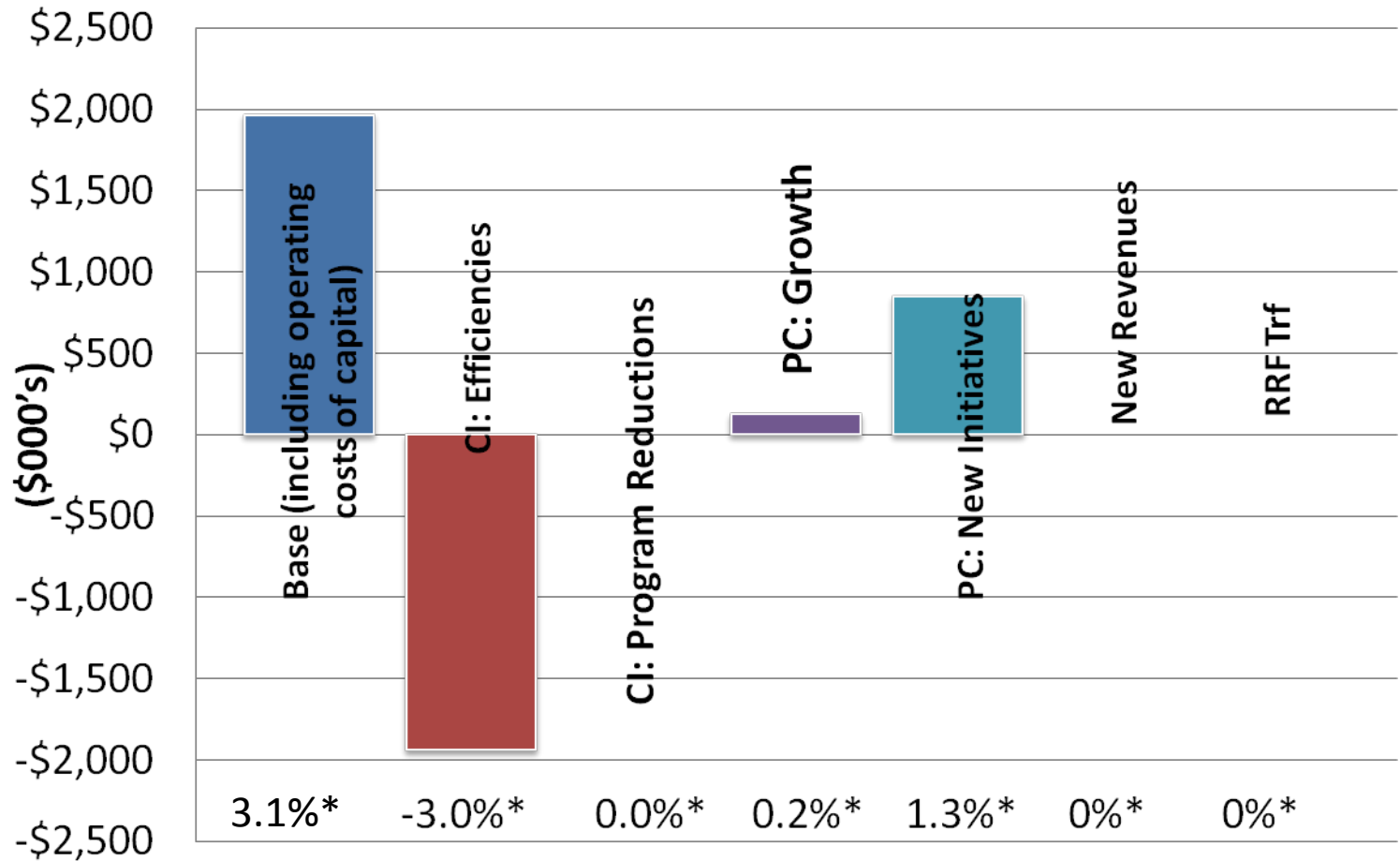
Greening – Environmental Stewardship

- Implement lot level storm water quality measures
- Utilize alternative winter de-icing materials



Summary of 2011 Changes

(1.6% Increase from 2010 Net Operating Budget)



Base Changes

3.1% Increase

Description (\$ 000's)	Staff	2011
Labour cost increases	0	951
Labour Gapping	0	(263)
Winter - Contractor & Professional Services	0	550
Winter - Materials, Supplies & Other Services	0	199
City Centre On-Street Paid Parking- Revenue Adjustment	0	500
Hydro Streetlighting, Traffic Signals & Bollards	0	100
Reduction in Development Revenue - Engineering	0	100
Utilities - Hydro	0	(7)
On-Street Paid Parking & BIA Parking Facilities	0	(18)
City Centre Parking (Transfer to reserve)	0	(350)
Total Base Budget Highlights	0	1,762

Continuous Improvement

3% Decrease

Description (\$ 000's)		Staff	2011
Leaf Collection - Improving efficiency		-2.2	(100)
Street Cleaning - Improving efficiency		-1.1	(350)
Winter Maintenance Review		-3.0	(1,282)
Salt Management - Alternative de-icing materials		0.0	(50)
Budget Reduction - Professional Services and Administration		0.0	(100)
Administrative Cost Savings		0.0	(59)
Total Operating Budget Impact		(6.2)	(1,941)



Growth Changes

0.2% Increase

Description (\$ 000's)	Staff	2011
City Centre Off-Street Parking	2	75
Integrated Surveys and Control Network	1	49
Total Operating Budget Impact	3	124

New Initiatives

1.3% Increase

Description (\$ 000's)	Staff	2011
Cycling Master Plan Implementation	1.0	252
Traffic Signal Enhancement Installation	0.0	50
Watercourse Management Implementation	1.33	126
Transportation Demand Management & Smart Commute Support	0.0	80
Amended Minimum Maintenance Standards - Sign Inventory, Sidewalk Patrol	3.3	396
Clarkson High Efficiency Street Sweeping	0.0	25
Total Operating Budget Impact	5.63	849

2011 Staff Changes

Position	Staff
Land Surveyor	1
Parking Permit Clerk (9 Month Contract Position)	1
Parking Maintenance and Collections	1
Cycling Technologist	1
Leaf Collection Temporary Labour Hours	-2.16
Street Cleaning Temporary Labour Hours	-1.08
Winter Maintenance Temporary Labour Hours	-3
Sign Technician (Minimum Maintenance Standards)	1
Labourer (Sign Maintenance)	1
Sidewalk and Signs Inspectors - Summer Students	1.33
Water Resources Engineer (Part Time/Contract)	-1
Water Resources Engineer (Conversion to Full Time)	1
Environmental Co-op Student - Watercourses	0.33
Total Net Changes	0.42

2011 Budget Summary

(\$ 000's)	2010 Budget	2011 Budget	% Change		
Labour Costs	25,602	26,002	1.6%		
Other Operating Expenses	43,784	43,933	0.3%		
Total Costs	69,386	69,934	0.8%		
Total Revenues	(7,824)	(7,307)	-6.6%		
Net Cost	61,563	62,628	1.7%		
Allocations	2,206	2,138	-3.1%		
Net of Allocations	63,768	64,766	1.6%		

Municipal Parking and TDM

Parking

- On-street paid parking in effect
- 2011: Launch of off-street paid parking in City Centre
 - Locations: Central Library, Civic Centre, LAC, Sheridan
 - Public Rates: \$1 per hour, \$6 daily
 - Evenings (after 6 pm) and weekends free
 - Total Annual Gross Revenue = \$610k
 - Total Annual Net Revenue = \$145k

TDM

- Car Share Program \$40k
- Discount Transit Program (Pilot Extension) \$40k



Winter Maintenance

2010 Approved \$19.2M
 2011 Approved \$18.7M
 Net Decrease (\$545k)



- | | |
|-------------------------------------|-----------|
| • Winter maintenance review | -\$1.159M |
| • Salt management | -\$ 10k |
| • Labour adjustments | -\$ 125k |
| • Contract increases | \$ 527k |
| • Sand and salt materials increases | \$ 199k |
| • Automatic vehicle locator | \$ 25k |

Cleaning and Litter Pick Up



2010 Approved \$3.9M

2011 Approved \$3.6M

Net Decrease (\$260k)



- | | |
|--|----------|
| • Street cleaning efficiency | -\$ 345k |
| • Leaf collection efficiency | -\$ 90k |
| • Salt management savings | -\$ 40k |
| • Clarkson street sweeping | \$ 25k |
| • Labour adjustments | \$ 125k |
| • Contract pressures (graffiti, waste, leaf) | \$ 65k |

Sewer, Bridge & Watercourse Maintenance

2010 Approved \$1.2M

2011 Approved \$1.4M

Net Increases \$158k

- Contracted watercourse maintenance \$ 60k
- Labour adjustments \$ 63k
- Bridge cleaning \$ 35k



Traffic Management

2010 Approved \$8.6M

2011 Approved \$9.0M

Net Increases \$590K

- Minimum Maintenance Standards \$ 317k
- Operating impact of traffic signal installation \$ 50k
- Labour adjustments \$ 71k
- Traffic system and signal maintenance \$ 41k
- Traffic signal line communications \$ 51k

Traffic Signal Capital Program (tax funded) \$3.7M

- Traffic signal equipment and LED replacement
- Transit signal priority and fire vehicle pre-emption
- ITS cameras
- Audible and count down pedestrian timers
- Uninterruptible power supply

Traffic Management Centre

Traffic Calming (Unfunded)



Road and Sidewalk Maintenance

2010 Approved \$4.5M

2011 Approved \$4.7M

Net Increases \$220k

- Labour adjustments \$105k
- Contract services \$90k
- Asphalt material cost adjustment \$25k



Streetlighting

2010 Approved - \$7.049M

2011 Approved - \$7.149M

Net Increases \$100k

- Hydro cost increases \$100k
- \$1.4M capital



Cycling

New Cycling Office 2011

\$252k operating and \$3.8M capital

- Cycling Technologist (New)
- Lane markings and signage component
- Bike racks and storage facilities
- Education and safety programs
- 30 km of new facilities annually



Capital Budget

Program Expenditures (\$ 000's)	2011 Budget
Bridge & Structure Rehabilitation	4,500
Major Roads	11,231
Other Engineering	20,212
Roadway Rehabilitation	22,908
Storm Drainage	4,477
Total Net Expenditures	63,328

Note: The 2011 budget request is \$8M lower than the 2010 forecast for 2011



State of Good Repair

Tax Funded

- Bridge Rehabilitation
- Road Rehabilitation
- Watercourse and Storm Pond Rehabilitation
- Noise Barrier Replacement



Bridges and Culverts

- Network analysis identified needs of \$45M over 10 years
- Average network level condition should remain around 90
- Apply appropriate rehabilitation techniques on individual structures to maximize lifecycle of that structure
- Continue to address safety critical issues on individual structures
- Continue to upgrade components to new standards in conjunction with rehabilitation works (barriers and handrails)



2011 Bridge Program

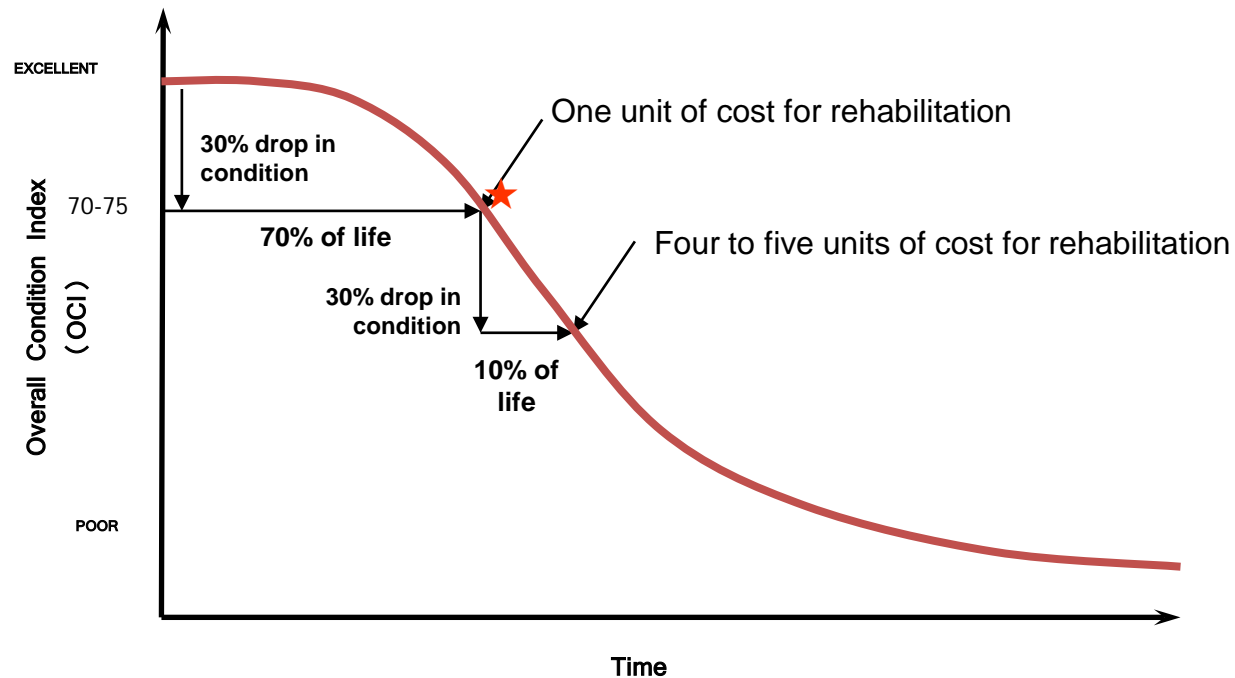
\$4.5M Program

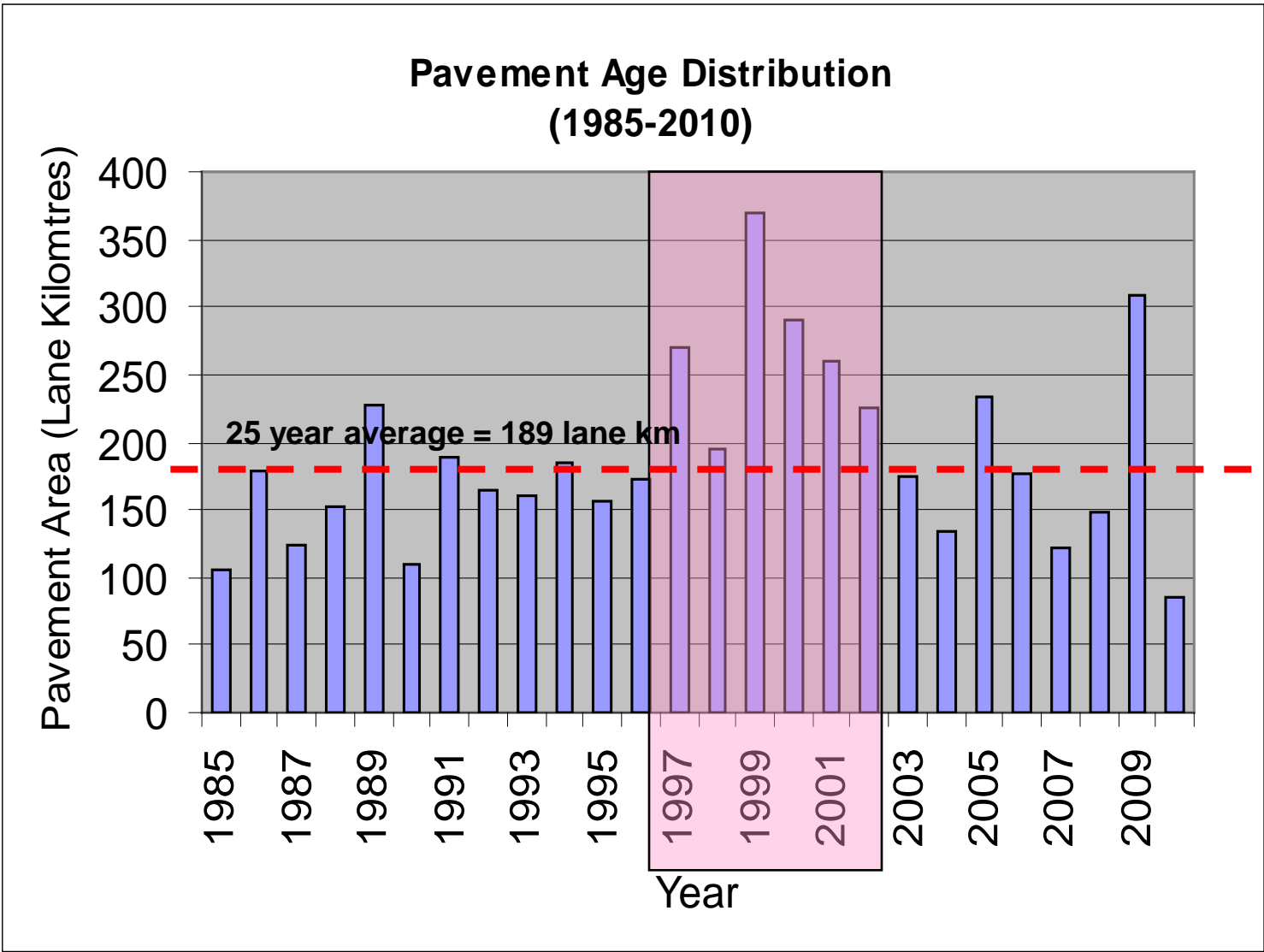
- Lakeshore Road East over Applewood Ck.
- Lakeshore Road East over Serson Ck.
- Tannery Street over Mullet Ck.
- St. Mary's Avenue over Applewood Ck.
- Eglinton Avenue West over the Credit River



Pavement Management

- Average annual program \$23.5M
- Lifecycle analysis approach
- Average condition 77 (2009) with planned reduction to 75 on average
- Funding required to achieve 75 - \$30M (\$6.5M unfunded annually)
- Focus on major, arterial, collector roads





Good Condition

Condition Index 70-79



6-10 Years - RSL

- Smooth ride
- Slight to moderate surface deformation
- Slight to moderate intermittent surface defects and/or cracking
- Preventative maintenance and localized repairs may be required

Road Rehabilitation

2011 program is \$23M

- \$5.8M to restore Region's watermain replacement roads
- 102 roads



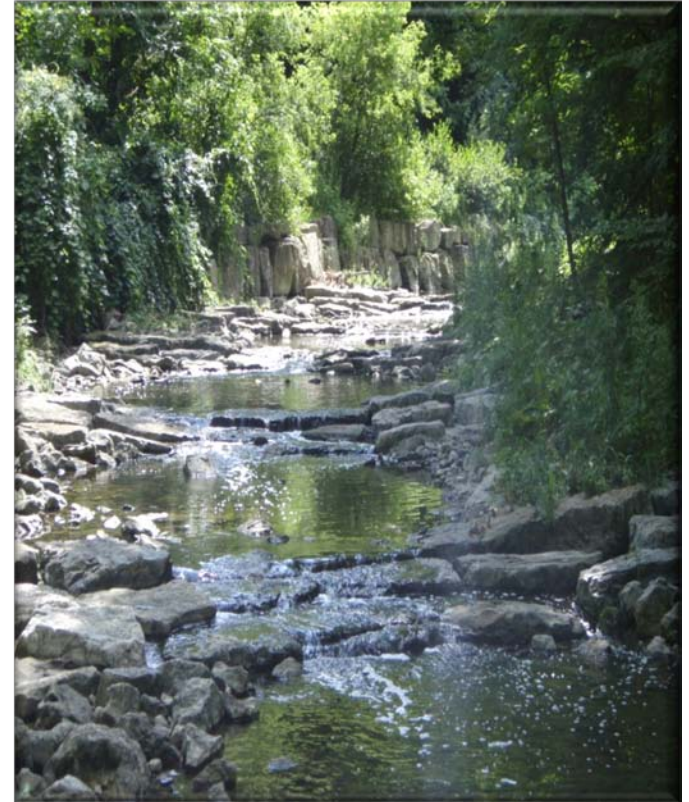
Watercourses and SWM Ponds

2011 Projects - \$4.7M

- Water Resources Engineer and co-op student added through operating budget - \$66k

Cooksville Creek

- Engineering and design studies \$500k
- Various flooding and erosion control improvements advanced - \$1.47M
- Basement flood remediation and action plan - phase II - \$250k



Watercourses and SWM Ponds

Other creek and storm water projects

- Applewood Creek erosion project
- Applewood Creek culvert improvement
- Sawmill Creek erosion projects
- Sheridan Creek erosion project
- Mullet Creek Arch Pond water quality retrofit

Limited Funding for Erosion Control Projects



Noise Barriers

- Replace top priority deteriorated noise barriers over 3 years
- Priorities being reviewed in 2011
- \$2M funded in 2011 through ISF
- Long term funding required to handle aging barriers



2011 Major Road Tax Funded Projects

Description (\$000's)	2011 Budget
Duke of York Boulevard/Square One Drive Roundabout	2,000
Burnhamthorpe Road West Through City Centre (Arista Way to Mavis Rd)	4,750



Roads, Storm Drainage
and Watercourses
Business Plan

2011-2014



**Regional
Municipality
of Peel**

2011 Budget
Open House



**2011 Budget
May 17, 2011
Mississauga, Ontario
Region of Peel**

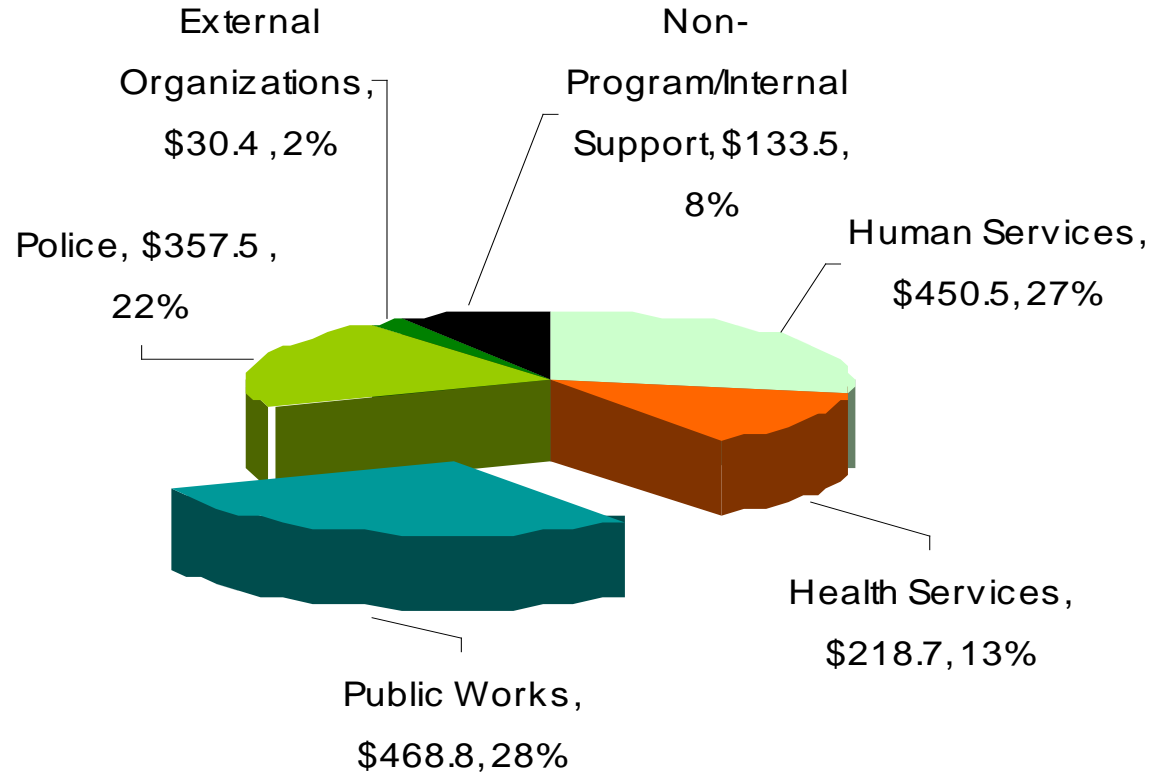


Agenda

- Welcome and Introduction
 - Dan Labrecque, Commissioner of Public Works
- Focus on 2011 Public Works Budget
 - Transportation
 - Water
 - Wastewater
- Questions & Answers

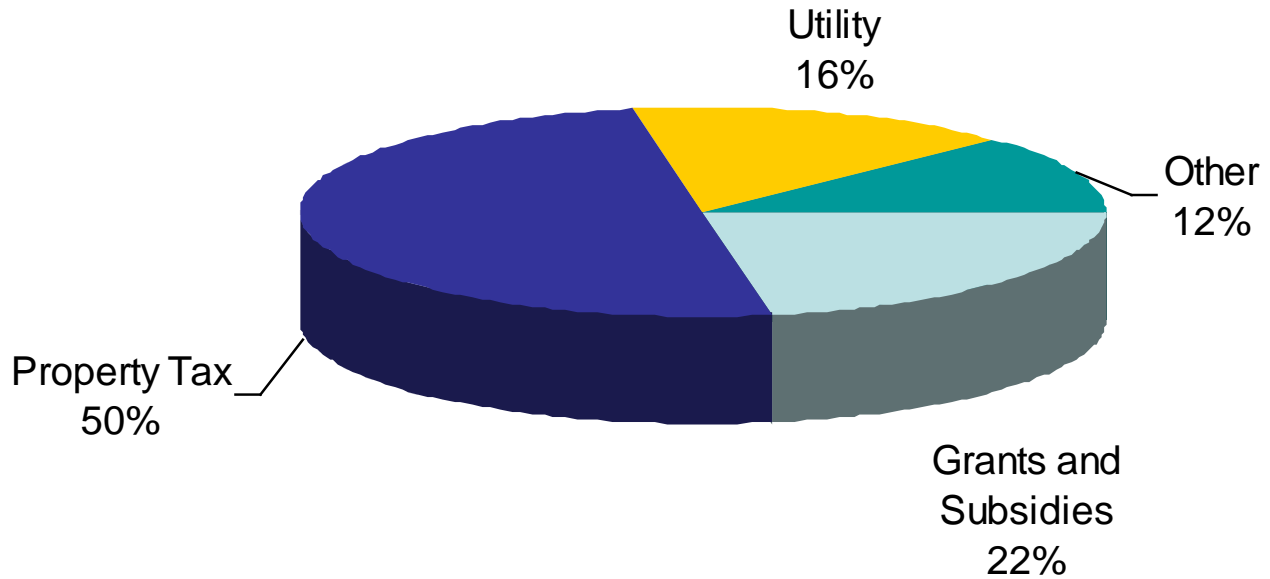
Region of Peel 2011 Operating Budget \$1.66 Billion

2011 Budget
Open House



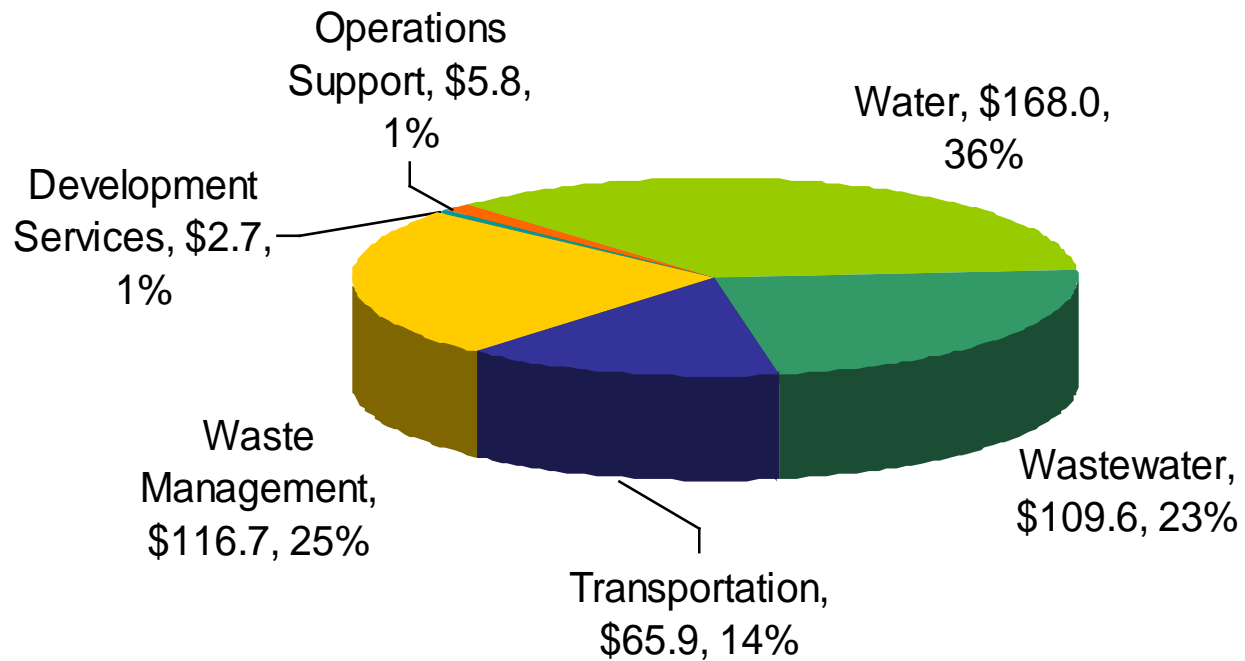
50% of 2011 Regional Revenues Are Non-Tax Based

2011 Budget
Open House



Public Works 2011 Total Budget

2011 Budget
Open House



Transportation



Public Works - Transportation

Provides, operates and supports a multi-model network and services

Key Services

- Winter maintenance
- Road maintenance
- Sign installation and maintenance
- Traffic signals design & operation
- Planning & design
- Accessible transportation
- Capital



**2011 Budget
Open House**

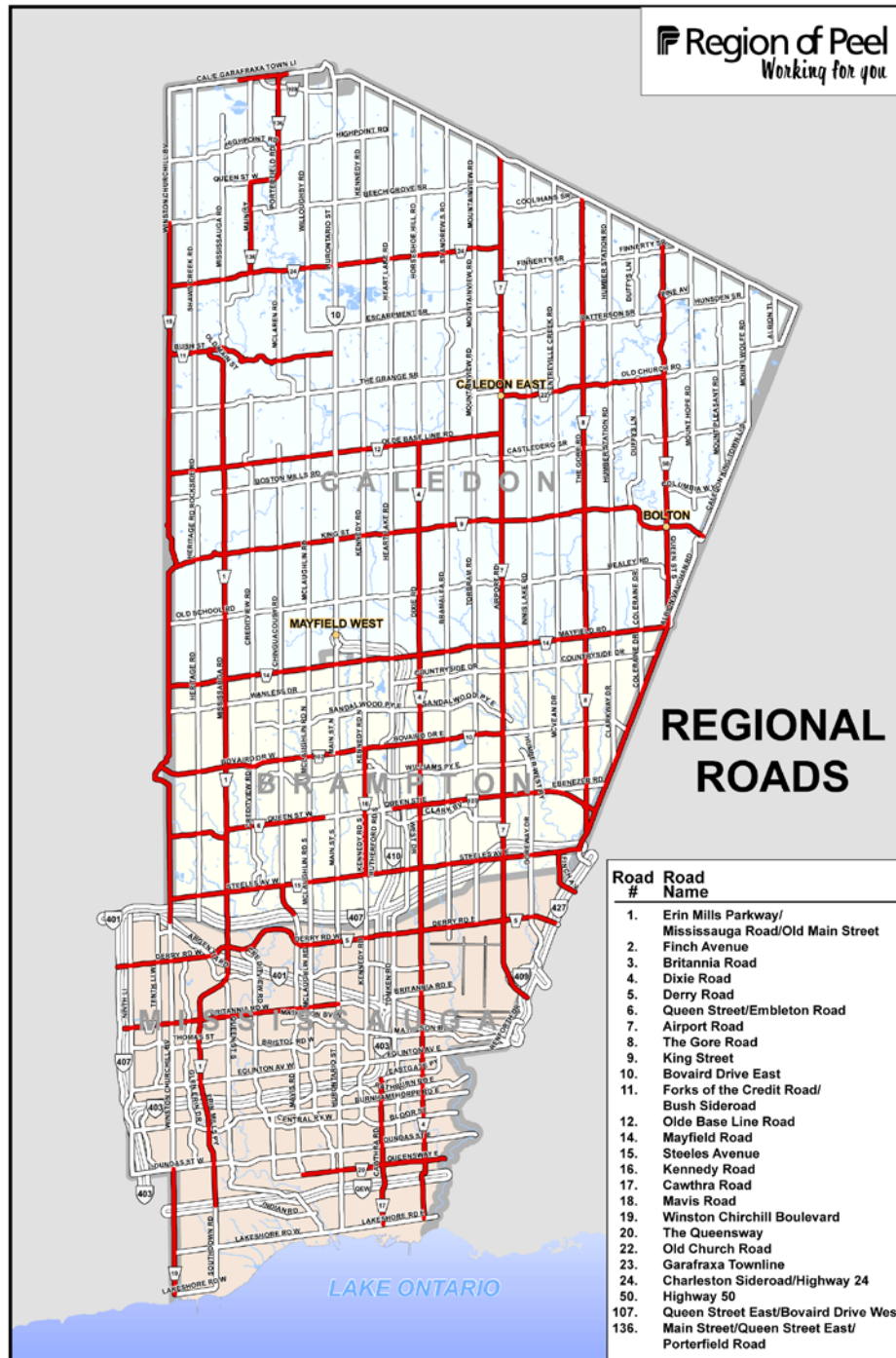


Key Facts

- 1,564 lane km
- 169 structures (bridges & culverts)
- 422 signalized intersections
- 390,000 forecasted 2010 AT trips

Regional Municipality of Peel

2011 Budget Open House

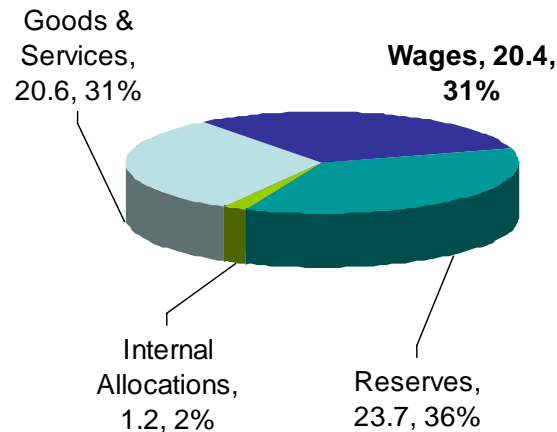


Transportation - 2011 Total Budget

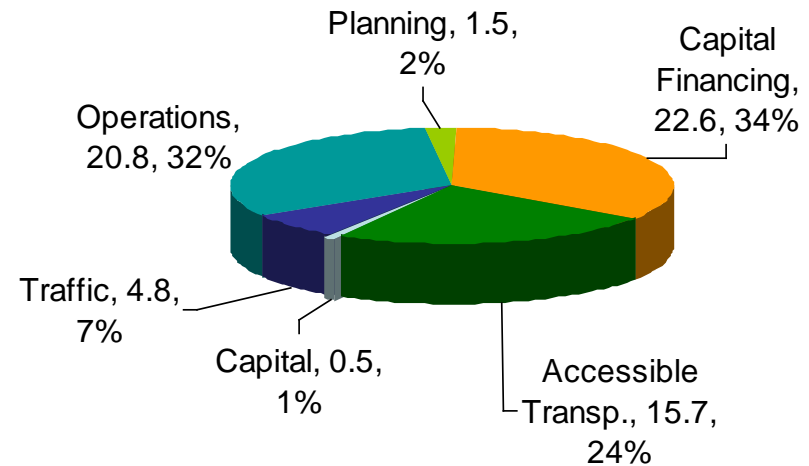
2011 Budget Open House



Expenditure Type

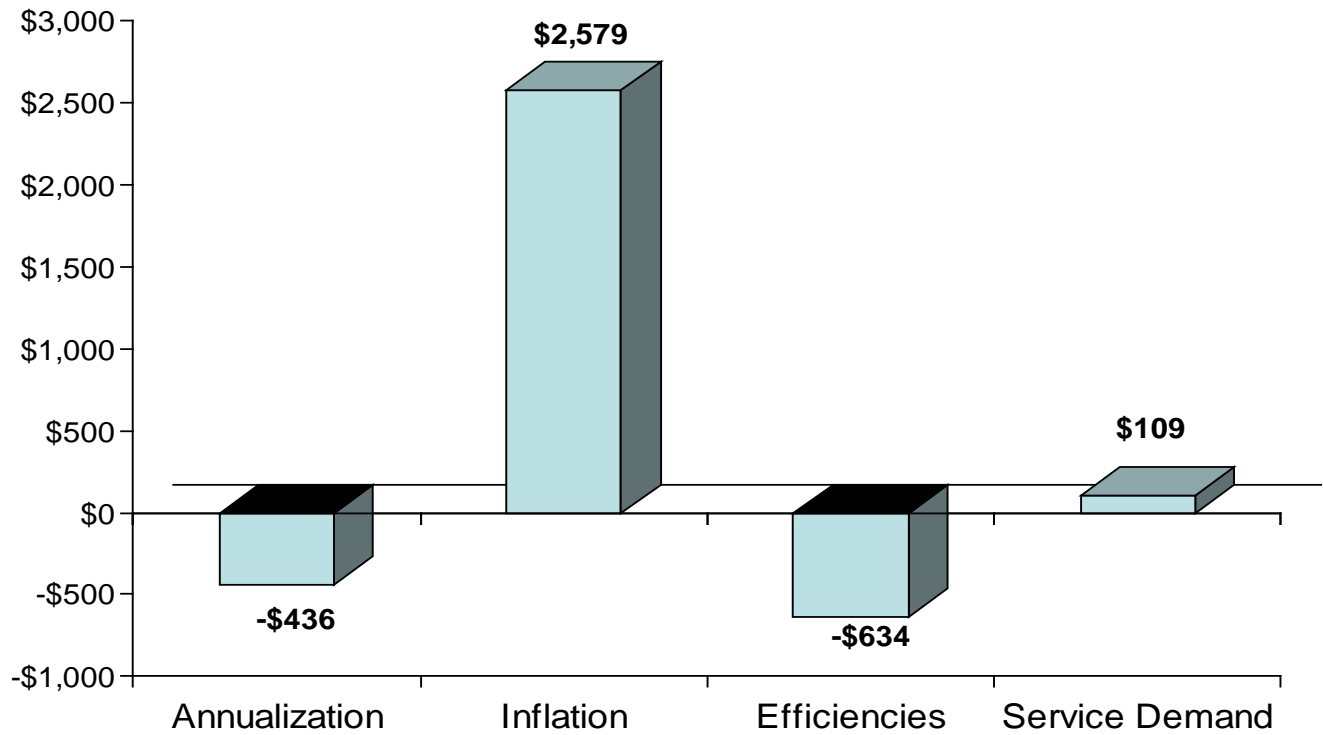


Activity

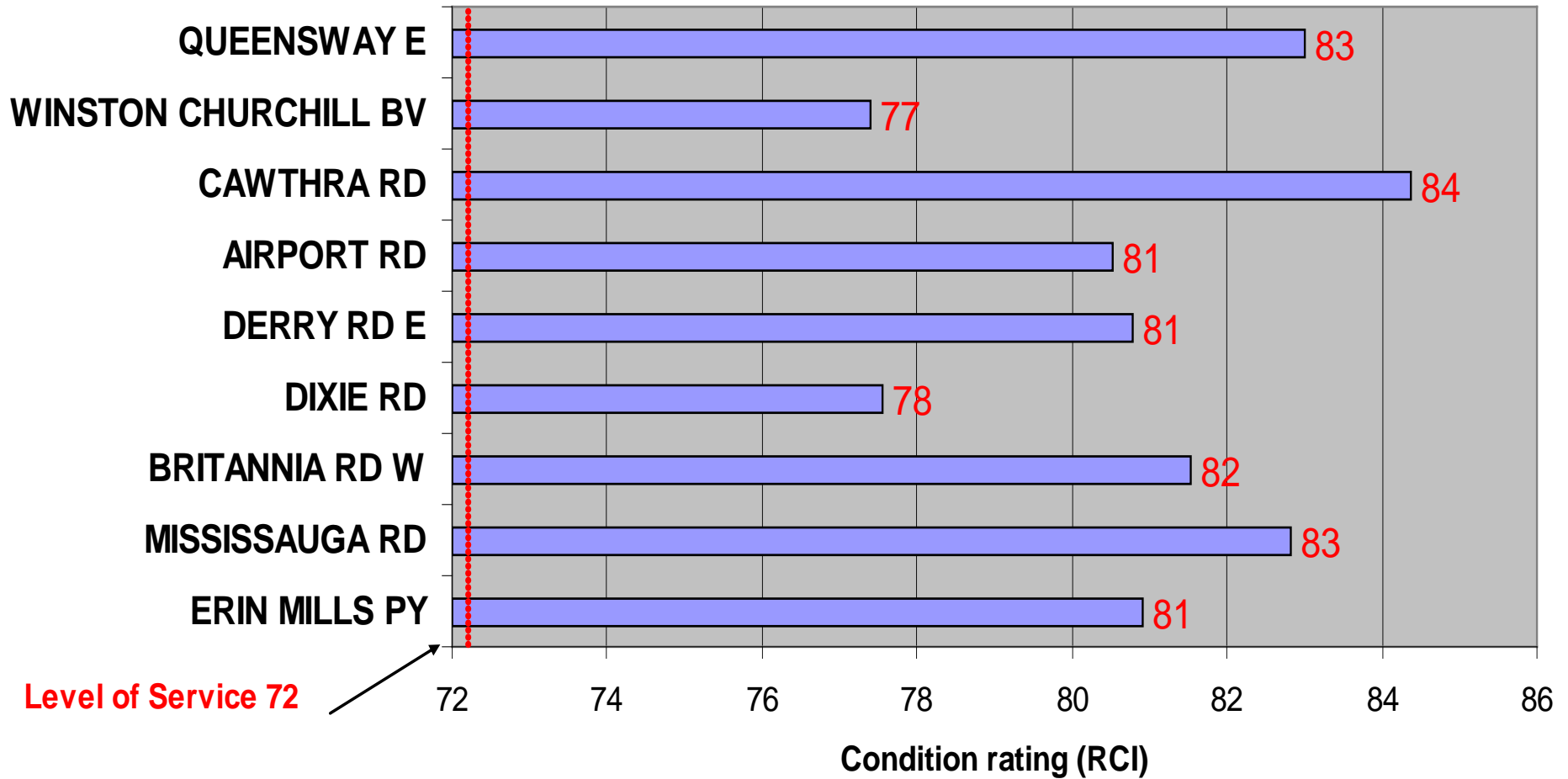


Transportation - Net Budget Impact 2011 vs. 2010

2011 Budget
Open House

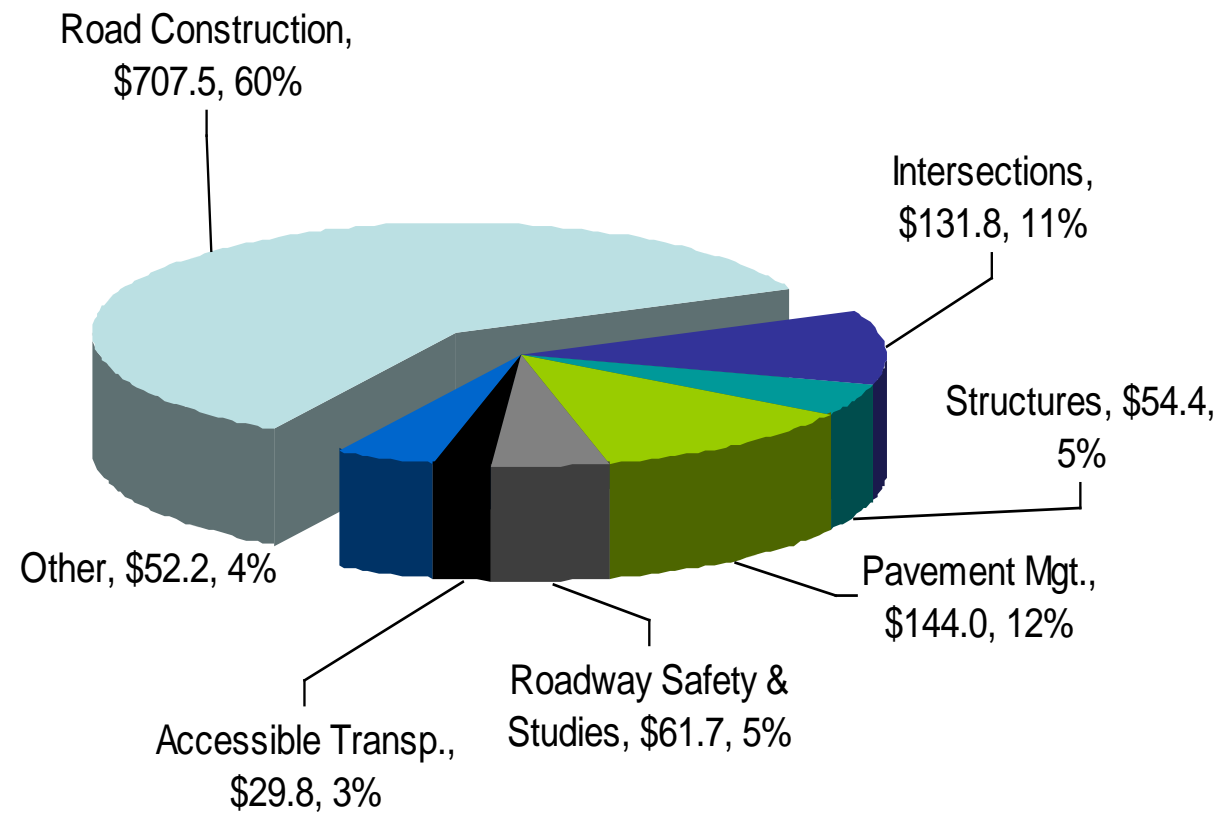


Regional Roads in Mississauga: Average Condition Rating





Transportation 10-year Capital Plan (in Millions)



Funding:

DC - \$723.9M Region - \$390.6M External - \$66.6M



Region of Peel - Strategic Plan

Goal 4: Support and influence sustainable transportation systems

4.1 Adequate Regional roads infrastructure and protect the traffic movement functionality

4.2 Collaborate with other levels of government and agencies to influence solutions.

4.3 Support improved and integrated active transportation, transit and land use systems to effectively move people and goods

4.4 Encourage barrier-free transportation within the Greater Golden Horseshoe.

4.5 Adapt, protect and accommodate integrated goods movement



Term of Council Priorities

#1 Reduce Greenhouse Gas Emissions

#13 Complete Arterial Roads Review

**#14 Update Long Term Transportation Plan –
Meeting Needs Today & Tomorrow**

**#15 Improve Efficiency of Goods Movement in Peel –
Peel Goods Movement Task Force**

**#16 Increase Capacity (Trips) Available through
Accessible Transportation Services**

**Regional
Municipality
of Peel**

2011 Budget
Open House

Rate Supported Programs





Public Works - Water

Provides Treatment, Transmission & Distribution services for current and future customers

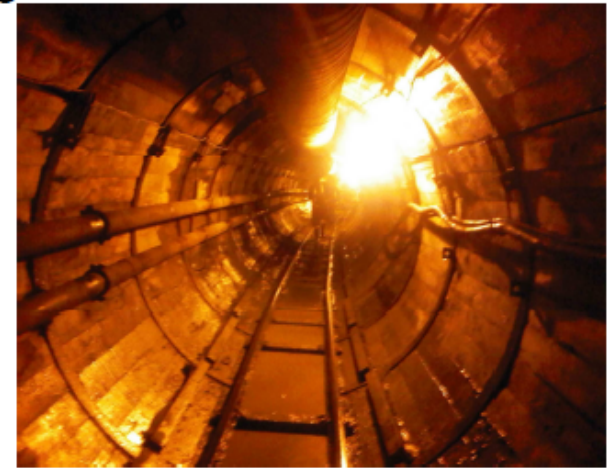
- 2 lake based treatment plants
- 4 groundwater well based systems
- 4,100 kms of mains
- 29,000 hydrants
- 42,300 valves
- Quality monitoring and reporting
- 18,000 quality tests



Public Works - Wastewater

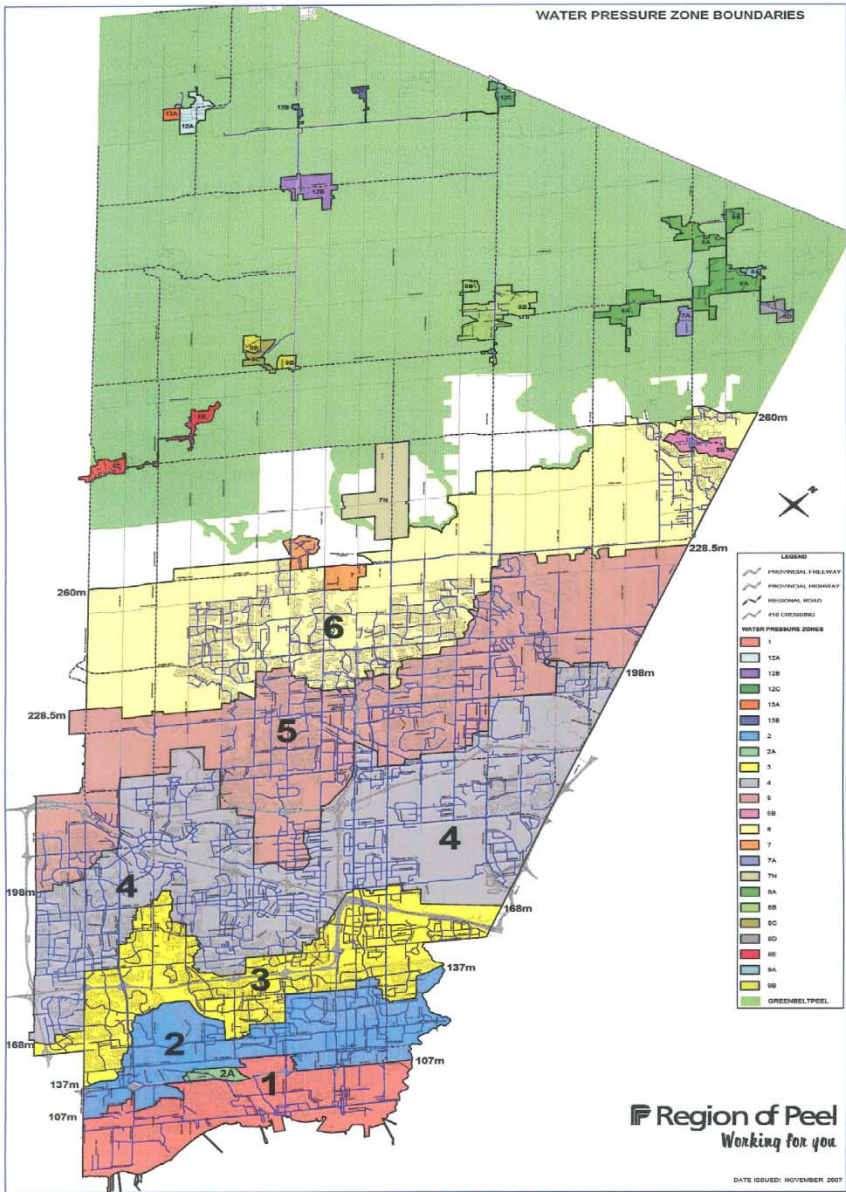
Wastewater Collection, Disposal and Collection for current and future customers

- 2 conventional treatment plants
- 1 communal plant
- 3,260 km of mains
- 47,000 access chambers
- 46 pumping stations
- Spill Response and By-law enforcement



Regional Municipality of Peel

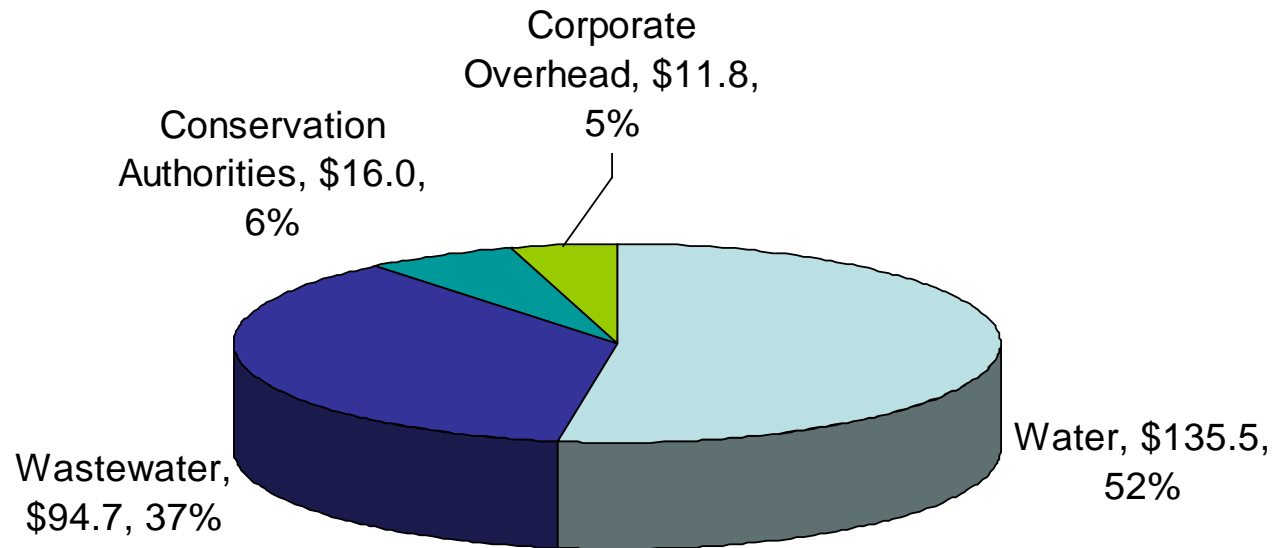
2011 Budget Open House



Public Works

Rate Supported Programs

2011 Net Current Budget Overview (in Millions)



Net = \$258.0M

Regional
Municipality
of Peel

2011 Budget
Open House



Public Works Performance Measures-Water

2011 Budget Open House

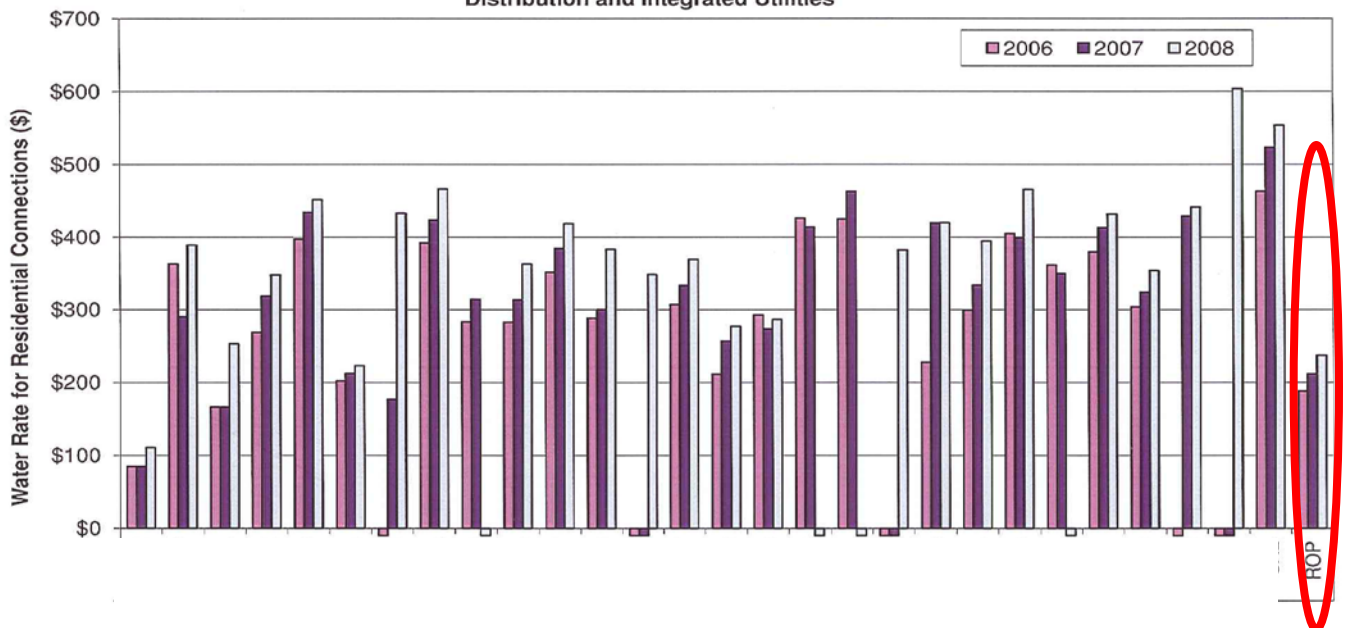


Water Utility Group Graphs

Workshop Graphs

Meet Service Requirements with Economic Efficiency - 7

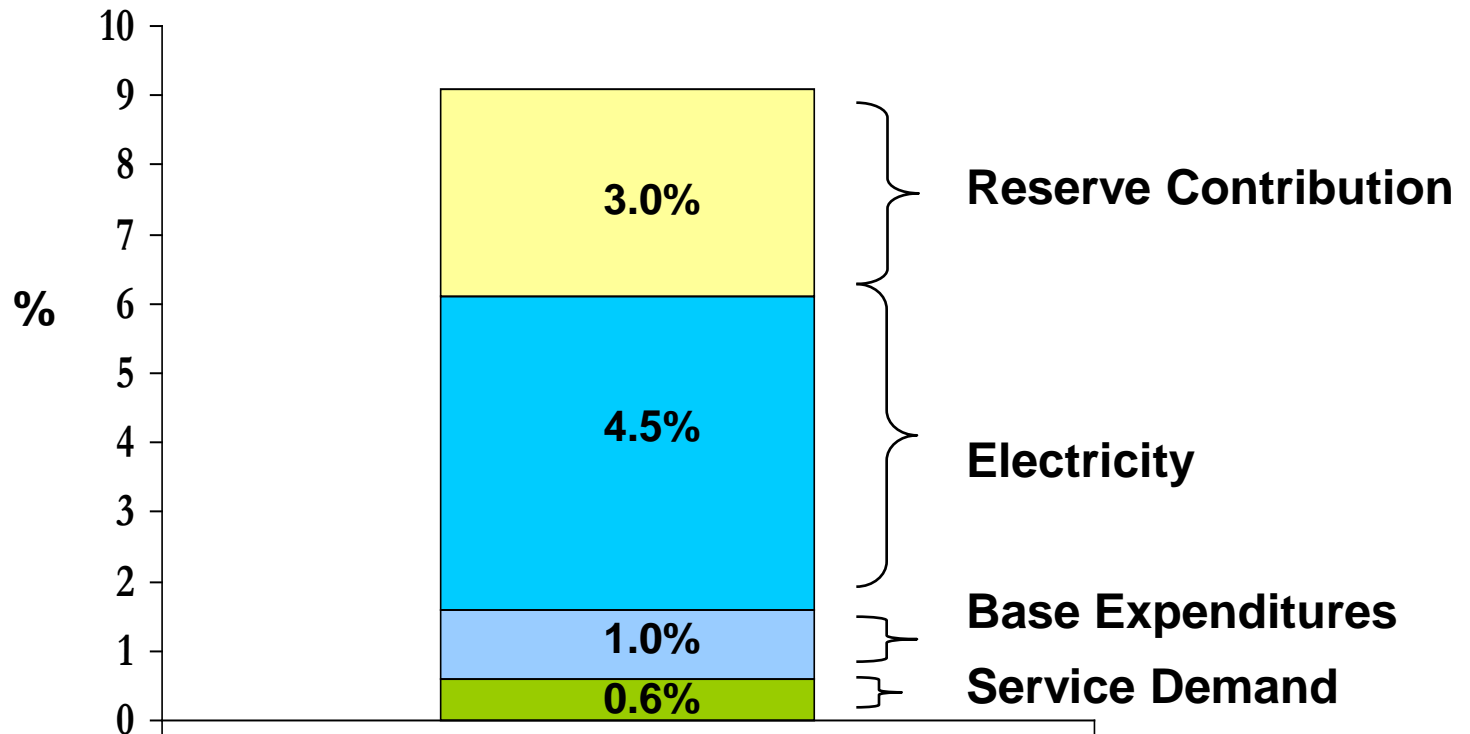
2009 Water Rate for a Typical Size Residential Connection using 330m³/year
Distribution and Integrated Utilities



Negative Values - no data available
X-axis - in order of increasing population

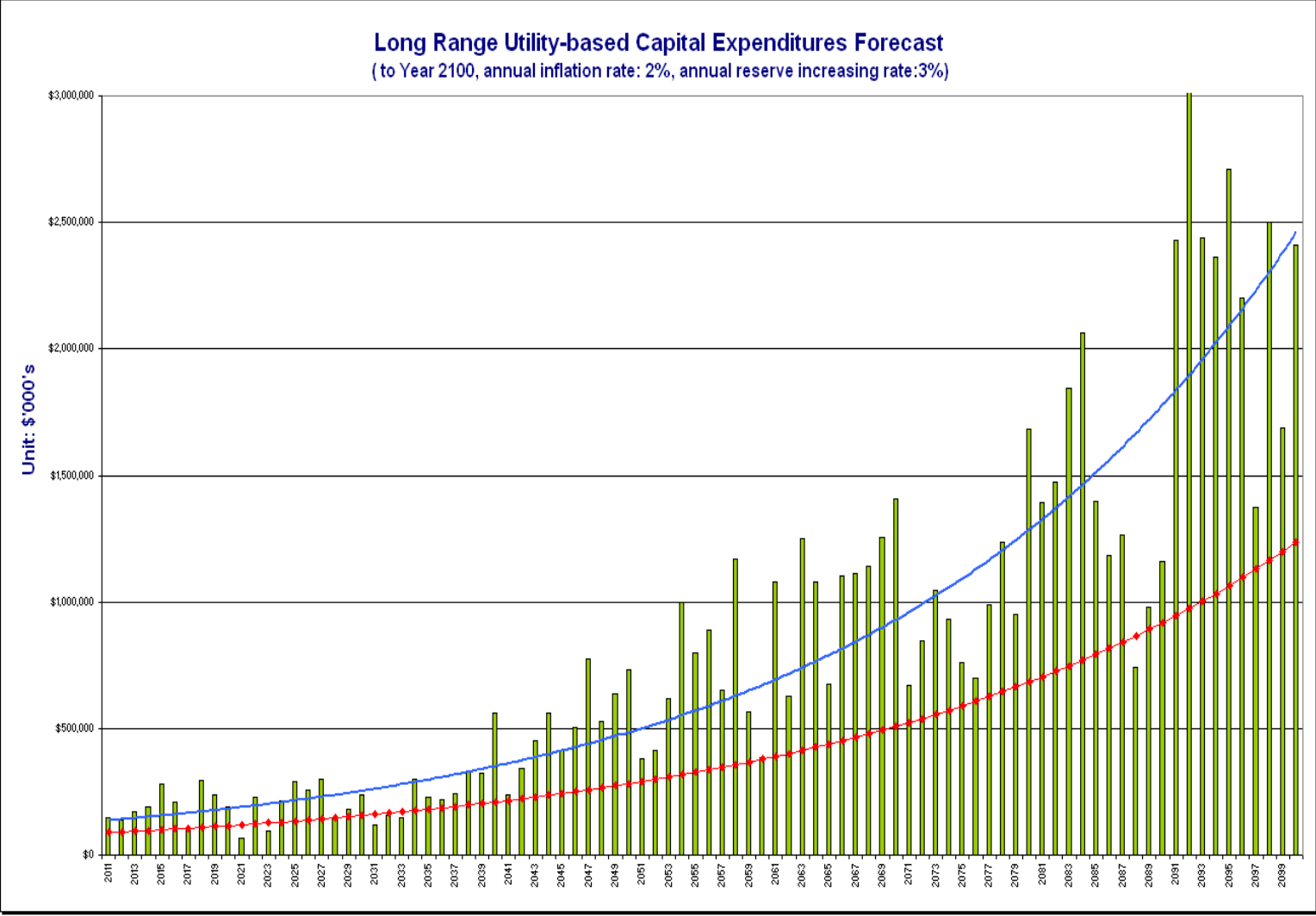


2011 Utility Rate Increase Average = 9.1 %



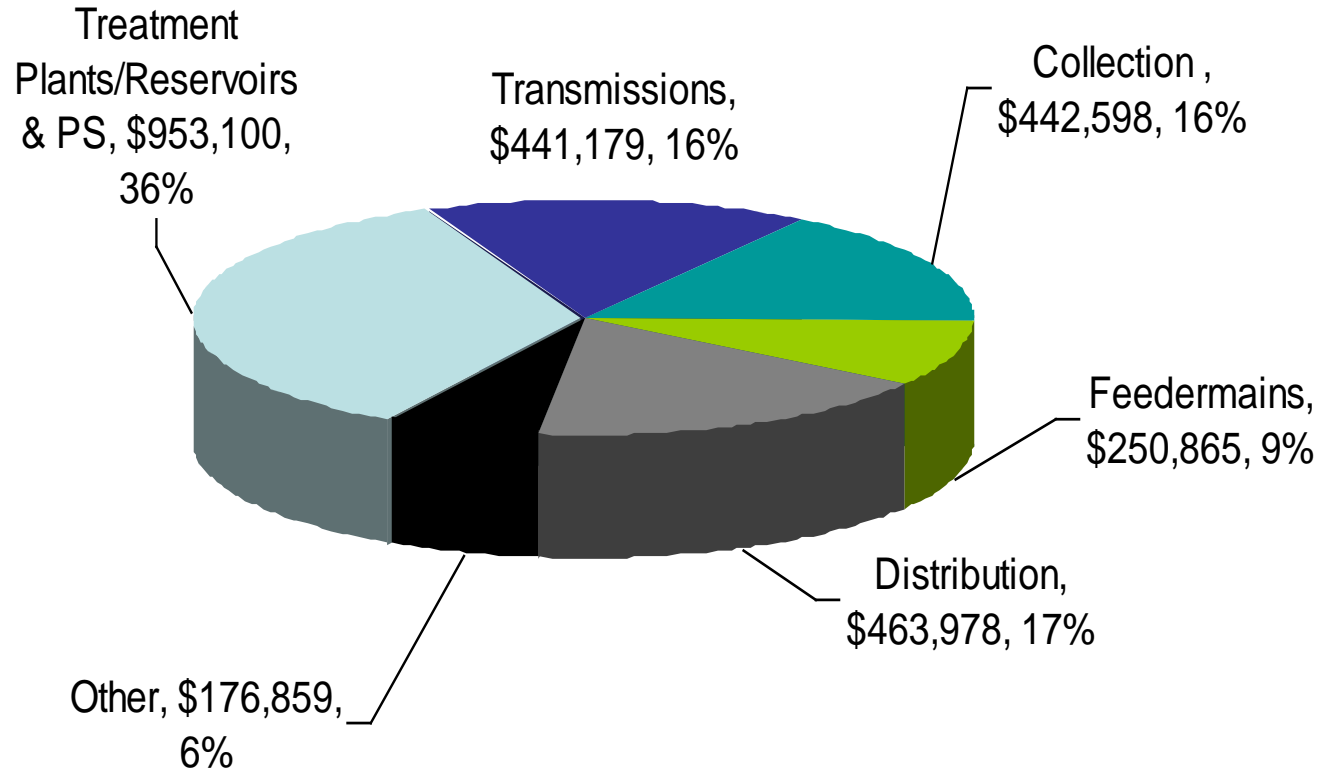
Regional Municipality of Peel

2011 Budget Open House



Rate Supported Programs 10-year Capital Plan (in Millions)

2011 Budget Open House



Funding:

DC - \$1,532M

Region - \$922M

External - \$274M

Region of Peel Strategic Plan

2011 Budget
Open House



Goal 1: Protect, Enhance and Restore the Environment

- Leadership in responsible environmental management practices and energy use.
- Protect and restore water resources

Goal 3: Maintain and Improve the Health of Peel's Community

- Ensure a clean, safe and adequate water supply



Term of Council Priorities

- #1 Reduce Greenhouse Gas Emissions**
- #3 Reduce per Capita Water Consumption**
- #4 Improve Storm Water Management**
- #5 Assess Water and Wastewater capacity needs through 2031**
- #6 Enhance the integrity of wastewater collection system.**

Questions and Answers

Mayor's Budget Town Hall
Meeting on Roads & Water
May 17th, 2011

www.mississauga.ca/