



# City Business Plan and Budget

2020-2023 Business Plan  
& 2020 Budget

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## Our Vision for the Future

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

**A place where people choose to be.**



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## Message from the City Manager

### Mayor and Members of Council:

As Mississauga continues to evolve, our budget priorities reflect the changing needs of our city. Despite the challenges of responding to a growing population, aging infrastructure, delivering higher-order transit and managing neighbourhood redevelopment – we remain in good financial shape and well positioned for the future.



Residents have told us they are proud to say they are from Mississauga. As an innovative, inclusive young city, we continue to undergo positive transformation.

Our commitment to fiscal responsibility is at the core of our business planning and budgeting process. Based on our experience, we know that providing robust data and information to Council during this process helps you make the decisions that shape our city and allow us to achieve our strategic goals.

The City's budget allocates funding and resources to deliver services and maintain the infrastructure that residents and businesses depend on while meeting our City's operational and strategic goals.

We understand that it is critical for Mississauga to deliver value for money. We also must have an eye to the future.

We're moving forward and making important investments in transportation, fire and road safety, the environment, infrastructure and our local economy – working to build a city that is right for everyone. These priorities support the five pillars of Mississauga's Strategic Plan – Move, Belong, Connect, Prosper and Green.

Our Long-Range Financial Plan shows the City is in a strong position to maintain current service levels over the next 10 years.

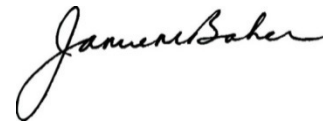
Like any growing city, we face challenges. To help overcome some of these challenges, we look for innovative solutions, partnerships and funding from other levels of government. Our corporate-wide Lean program is helping drive innovation as well as creating cost savings and efficiencies. The four per cent Municipal Accommodation Tax (MAT) has helped grow local tourism and the economy.

We appreciate and acknowledge the contributions made through the federal and provincial governments, including the Investing in Canada Infrastructure Plan (ICIP), Public Transit Infrastructure Fund (PTIF), Municipalities for Climate Innovation Program and the Clean Water and Wastewater Fund (CWWF) for stormwater infrastructure improvements. 2020 will see the start of construction of our Hurontario LRT, a \$2 billion investment by the Province of Ontario to enhance transit service in Mississauga.

We welcome resident input through the City's website, Budget Committee meetings and communication with ward councillors.

I would like to thank City staff for their work in putting together the 2020-2023 Business Plan & 2020 Budget. I look forward to working in 2020 with you to advance on our Strategic Plan and deliver real service and value to the people who live, work and play in Mississauga.

Sincerely,

A handwritten signature in black ink that reads "Janice M. Baker". The signature is fluid and cursive.

**Janice M. Baker, FCPA, FCA**  
**City Manager and Chief Administrative Officer**  
**City of Mississauga**

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# Welcome to the City of Mississauga

Mississauga is a world class city. For a city that is relatively young compared to other major cities, having been incorporated in 1974, it has evolved into a community that is home to thousands of residents and businesses. Tourism has grown, attracting people from all over to local events and festivals. We are a place that celebrates diversity and inclusion, where all people are welcomed.

Even though Mississauga is considered “built out” there is considerable opportunity for development in the city. You can see cranes in many parts of the city, constructing residential buildings, office buildings, recreation facilities and infrastructure. As we grow so does the demand for increased services. The business plans contained within this document report on what we do, how we do it and what is coming next.

In line with excellence in service delivery is the concept of value for money. Mississauga is well managed and in good financial shape. The City ensures fiscal responsibility while providing the services that are needed by residents so that they are able to live, work and play comfortably. It is important that we remain competitive and continue to attract industries that provide essential jobs to residents within our community. Mississauga is a net importer of labour, attracting talent from neighbouring municipalities.

Creating efficiency in processes to improve service delivery and contain costs has become part of our culture. Staff are trained in Lean practices and apply this knowledge daily to make their work easier while improving the customer experience.

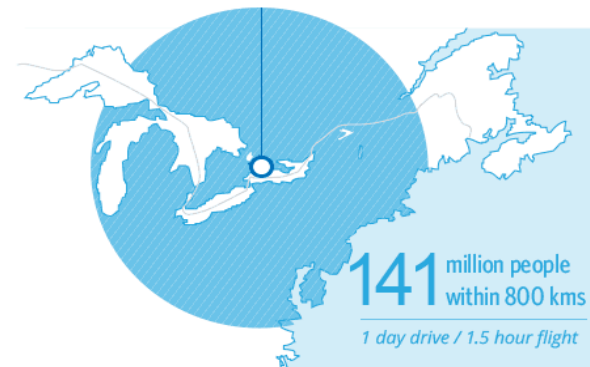
The world is changing and the pace is fast. In order to keep up, we need to be able to adapt to changes quickly. Changes can be spurred by adjustments to industry standards (e.g., technology upgrades), market variables that drive up costs (e.g., diesel fuel and asphalt), or legislation changes passed by other levels of

government. Whatever the source, we are equipped for changes and have built resilience into our business practices.

## Location

Mississauga is a young, vibrant and diverse community that more than 777,000 people call home. It is the sixth-largest city in Canada, located just a 30-minute drive from downtown Toronto and a 90-minute drive from the U.S. border.

At 72,184 acres (29,212 hectares), Mississauga’s physical area is larger than that of Paris, Boston, or Seattle. The city boasts 22 kilometres of waterfront on Lake Ontario and is filled with numerous parks, recreation facilities and bicycle paths.



## Economy

As the City continues to grow, advance on its priorities and invest in critical infrastructure, Mississauga becomes a place where companies large and small want to locate. This provides local jobs and stimulates economic investment. It also spurs competition and innovation. Seventy-five Fortune 500 companies and 1,400 multinational firms are located in Mississauga. There are more than 94,000 registered businesses in Mississauga of which approximately 75 per cent are home-based businesses (source: Statistics Canada, June 2018). Mississauga is proud of its strong life sciences, advanced manufacturing, financial

services, insurance and real estate, and information technology and communications sectors. The City also looks for opportunities to help advance other key economic industries, such as aerospace.

According to a report prepared by McKinsey & Company, Mississauga (located in the Toronto-Waterloo Innovation Corridor) has the potential to become part of one of the world's top innovation ecosystems.

The City was awarded, for the second year in a row, Top Mid-sized City of the Future by Foreign Direct Investment (fDi) magazine. Mississauga has gained a reputation as a hub for advanced manufacturing, recording the highest number of companies in the mid-sized city category. There are a number of companies locating in our city that are driving innovation in a variety of sectors while attracting investment and specialized talent.

Mississauga is home to two post-secondary schools, the University of Toronto and Sheridan College. The City works with both organizations and supports a variety of their programs, such as their innovation hubs. The City worked with both institutions to implement the Edu-roam/virtual campus, connecting the City with 170 post-secondary institutions around the world, as well as an annual Hackathon. Mississauga also partners with Sheridan to enable student, intern and co-op placements.

There are another 30 post-secondary institutions within an easy commute from Mississauga, making it an attractive location not only for residents but for businesses too.

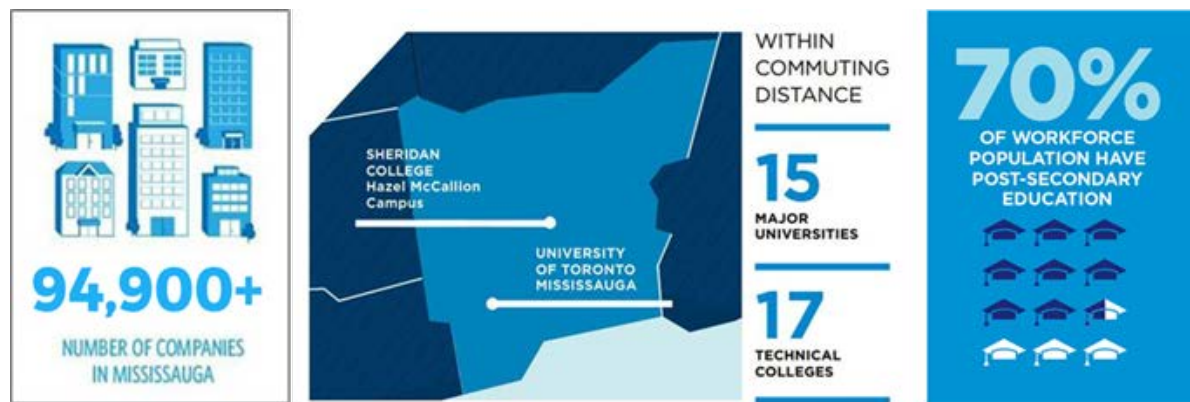
### Getting Around

MiWay, Mississauga's transit service, is the third-largest municipal transit system in Ontario. MiWay customers boarded its buses 57 million times in 2018. MiWay provides connections to neighbouring and regional transit service providers across the Greater Toronto Area (GTA).

By the end of 2019, the MiWay bus fleet will consist of 500 buses, of which 25 will be hybrid-electric (15 first-generation introduced in 2010, and 10 new second-generation), with the remaining 475 powered by clean diesel. Hybrid-electric buses will make up five per cent of MiWay's total fleet.

Mississauga is the only city in the GTA that is serviced by seven major highways. Two national railways link the city to the rest of the country. Mississauga is also home to Toronto Pearson International Airport, Canada's largest and busiest airport, where 75 airlines provide easy access to worldwide shipping and travel.

The City has 5,666 lane kilometres of road network. Mississauga's cycling network includes approximately 573 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes.



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## Our Residents

Our residents speak over 148 languages, including Urdu, Arabic, Polish and Mandarin. Of Mississauga's population 15 years and older, 47.9 per cent are married or living common law, and a larger number of families have children as compared to the Ontario average. More than two-thirds of the city's workforce population have a post-secondary education and the employment rate is above the national average

## Quality and Stability

The City's 2019 Citizen Satisfaction Survey found that 89 per cent of Mississauga resident respondents rate their quality of life as excellent or good. Eighty-one per cent of residents surveyed indicated overall satisfaction with the services that the City provides. Since the last survey in 2017, citizen satisfaction rates have remained high for most services.

Mississauga is a recognized leader in financial management. For the past 16 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.



The City has earned an award for excellence in financial reporting from the international Government Financial Officers Association for 21 consecutive years, and has received GFOA's Distinguished Budget Award for 29 consecutive years.

## Our Values

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

### Trust

Upholding the public's trust in the City and promoting a climate of trust within our teams, across the organization and with Council. With trust we can achieve anything.

### Quality

Continuing to provide valuable services and programs that enhance the quality of life for residents and businesses; and building a balanced work life quality for employees.



### Excellence

Ensuring the citizens of Mississauga receive value for money; and delivering excellence internally through innovation and the services we provide.

## City Governance

Governed by the Mayor and 11 Councillors, the City provides services to the community in the areas of Fire & Emergency Services; Roads; Transit; Parks, Forestry, & Environment; Libraries; Recreation; Land Development Services; Culture; Regulatory Services; Legislative Services; and Stormwater. We also support city services such as 3-1-1, which is a multi-channel contact centre that provides timely responses to resident inquiries.



#### Did You Know:

Mississauga's 3-1-1 Citizen Contact Centre handled 254,503 calls and received 61,937 inquiries through the Pingstreet mobile application and online in 2018.

The City's 12 elected officials also sit on Council at 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 and Ontario Works to the three lower-tier municipalities within its borders: the City of Mississauga, the City of Brampton and the Town of Caledon.

The elected Council is supported by a dedicated, professional, and passionate team of staff who serve the residents and businesses of the City.

More detail about the City of Mississauga is available on its website, [www.mississauga.ca](http://www.mississauga.ca).



*Rendering of the Hurontario Light Rail Transit project  
(Source: Metrolinx)*

## City Building Initiatives

Mississauga has seen considerable transformation and growth over the past 30 years. From a traditional suburban community, the city has grown in population, urban form and community. A great city requires investments in transit and roads, street lighting and parks, recreation and cultural facilities and well-planned communities.

To build a great city, Mississauga must continue to make well-informed decisions, set priorities and develop and maintain its partnerships with other levels of government, government agencies, neighbouring communities, residents, businesses and educational institutions.

The City partners with other levels of government to secure funding for such things as transit, infrastructure, waterfront improvements and affordable housing, among other initiatives, and will continue to do so.

### Hurontario Light Rail Transit (HuLRT)

Plans for the Hurontario Light Rail Transit (HuLRT) have been underway in partnership with Metrolinx over the past few years. This investment is vital to the city's economic prosperity and city-building initiatives. In March 2019, the Ontario government announced scope changes to the project that remove the loop around Mississauga's Downtown Core, among other changes. The HuLRT will now provide 18 kilometres of rapid transit with stops on a dedicated right-of-way between Mississauga and Brampton. The HuLRT will link to GO stations in Port Credit and Cooksville, the Mississauga Transitway, Square One Bus Terminal, Brampton Gateway Terminal and key MiWay and Brampton Transit routes. In August 2019, Metrolinx announced that Mobilinx was chosen as the preferred proponent to design, build, finance, operate and maintain this project. The City will continue to work with Metrolinx and Mobilinx as the HuLRT project moves into the construction planning phase.



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## Making Room for the Middle

The City's housing strategy Making Room for the Middle focuses on middle-income households whose needs are not being met either by subsidized programs or the market. The strategy identified a 40-point action plan, and some of the actions are starting to be realized. In 2019, the following initiatives were achieved:

- Approval of the Rental Housing Protection By-law which requires a developer to replace rental housing units on a site in the event the site is redeveloped
- Rental Housing Guidelines and a Housing Reserve Fund were established to support the objective of retaining rental housing stock
- The Demolition Control By-law was approved which allows the City to regulate the demolition of residential buildings by preventing premature demolition of residential properties and requiring reconstruction within a defined period of time

In July 2019, Council provided direction to staff to begin work on developing a Community Improvement Plan (CIP) for affordable rental housing. The CIP would allow Council to consider the use of incentives to attract developers to construct rental housing units in the city. The CIP approach, laid out in the *Planning Act*, involves designating the city as a community improvement project area, conducting analysis and exploring incentive options, as well as consulting with the public and key stakeholders. The CIP will require Council approval.

## Mississauga's Waterfront

The waterfront is one of the many gems located within Mississauga. We are fortunate to have this feature within our community and we are working hard to ensure that the public has access to the water. Our 10-year capital program includes committed funds to start planning for future public parks and access to be located along the waterfront. These additional investments will ensure connectivity and linkages along the

water's edge. New parks will be realized as new development begins on key waterfront sites.

### Lakeview Village (formerly Inspiration Lakeview)

The 245-acre (99-hectare) brownfield site (former Ontario Power Generation lands) located in the Lakeview Node is planned to be a mixed-use community for residents and businesses. The current landowners, the Lakeview Community Partners, have submitted subdivision and rezoning applications as well as a revised master plan to the City for consideration. Once the master plan is endorsed by Council, development staff will proceed with processing the applications.

Building a relationship with Lakeview Community Partners will help bring the vision into fruition through collaboration and a shared commitment for waterfront transformation. The new landowners are responsible for remediating and transferring a 67-acre (27-hectare) portion of waterfront lands to the City which will support innovation and promote culture with a continuous public waterfront trail system. Lakeview is the largest undeveloped waterfront property in the GTA and the City of Mississauga is excited by the unique legacy opportunity to transform the eastern waterfront into a truly vibrant community.

For more information,

visit <http://www.mississauga.ca/portal/residents/inspirationlakeview>



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### Port Credit West Village (formerly Imperial Oil lands)

In 2012, the City embarked on an exercise to investigate future possibilities for a 72-acre (29-hectare) vacant brownfield site, located in Port Credit, that had been home to a brick manufacturing facility until 1933 and more recently an oil refinery. *Inspiration Port Credit* was an ambitious visioning and master planning process that considered what this key waterfront property in the heart of Port Credit could become.

On July 29, 2019 staff attended Planning and Development Committee to report on a revised plan submitted by the landowners. The proposal indicates an increase to parkland from 12.6 to 13.3 acres (5.1 to 5.4 hectares). The new community has been designed to be sensitive to the existing and planned character of the neighbourhood and provide an appropriate transition to adjacent residential and commercial uses. The proposed mix of land uses and walkable design will promote a vibrant street life. The public realm elements, including substantial linear and waterfront parks, create dynamic leisure opportunities that will draw residents from Port Credit and beyond.

For more information, visit

[http://www.mississauga.ca/portal/residents/developmentinformation?paf\\_gear\\_id=17800034&itemId=8000172g](http://www.mississauga.ca/portal/residents/developmentinformation?paf_gear_id=17800034&itemId=8000172g)



*Developer's Rendering of the Public Park System as part of the Port Credit West Village (Source: Port Credit West Village Parks & Open Spaces Design Brief)*

### **New City Buildings and Improvements**

The City is currently completing construction of its twelfth community centre in the Churchill Meadows neighbourhood. The centre is an all-season destination sports park that will include two lit artificial sports fields with recreation facilities, natural area enhancements, a cricket pitch, multi-purpose artificial sport field, natural heritage area, parking, trails and supporting amenities. It is planned to be open to the public by the end of 2019.

In the 2019 budget, City Council committed a one per cent tax commitment over four years as part of the Public Safety Fire Program to fund the construction of six new fire stations. This will improve service response times and comply with legislative standards.

The City has committed funding to renovate the Central Library in Mississauga's Downtown. As part of our long-term planning, the South Common Community Centre and Library and Cooksville Community Centre will be renovated. The Carmen Corbasson and Burnhamthorpe Pools will also be upgraded and will include the development of warm-water therapy tanks and allow for expanded programs.



*The Churchill Meadows Community Centre will be the 12<sup>th</sup> community centre in the city. It is shown here under construction*

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**Did You Know:**

Recreation operates and programs 11 major community centres and 12 minor centres; 13 arenas, representing 25 ice pads; 11 indoor pools; seven outdoor pools; and the Paramount Fine Foods Centre. Recreation allocates and maintains partnerships for the use of 229 soccer fields and 125 ball diamonds in addition to other outdoor sport amenities.

The ICIP-CC&R stream will fund projects that improve social inclusion and civic engagement. Over \$700 million in federal and provincial funding has been made available to Ontario over 10 years. Funding will be distributed to municipalities and other eligible applicants based on project applications. The City has submitted a request for funding under this program. Details on the ICIP-Green stream are not yet available.

Since ICIP funding is not yet approved at the project level, the proposed budget does not assume any ICIP funding. The impact of any ICIP funding approvals will be included in the 2021-2024 Business Plan & 2021 Budget.

### **Intergovernmental Partnerships**

In March 2019, the City received \$80 million from the Government of Canada through the Federal Gas Tax Fund to use for transit and transportation infrastructure. This is double the amount the City has received in past years; the additional \$40 million is a one-time funding commitment. This Federal Gas Tax revenue is critical for the City to be able to continue to fund the transit and transportation infrastructure needed to support expected future growth and attract business to the city.

The Investing in Canada Infrastructure Program (ICIP) is a \$33-billion, 10-year infrastructure program cost-shared between federal, provincial and municipal governments. ICIP is intended to create long-term growth; build inclusive, sustainable and resilient communities; and support a low-carbon economy. There are four streams under ICIP – Public Transit; Green; Community, Culture & Recreation (CC&R); and Rural and Northern Communities. The ICIP-transit stream will fund construction, expansion and improvement of public transit networks. Mississauga is eligible for a maximum funding allocation of close to \$847.5 million (with the federal and provincial governments contributing \$621.2M and the City contributing \$226.3 million). The City has submitted its application for funding.

# City Planning Framework

## Business Planning

### The Planning Horizon

Mississauga plans activities and programs through three planning horizons: the current budget year, in this case 2020; the four year plan, 2020-2023; and the 10-year forecast 2020-2029. 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 City's future to enhance the high quality of life that residents enjoy today

Council reviews estimates and forecasts for out-years: however, when Council votes on the budget, approval is provided for the first year only.

#### Did You Know:

The City prepares business plans 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 ensures that Council has the best information possible to make business and budget decisions. Council votes each year to authorize spending and taxation for the first year in the new cycle.



*The Business Planning Process for 2020*

## Our Approach to Planning and Budgeting

City Council makes all decisions concerning municipal activities and services. The framework for guiding these decisions is shown in the City Planning Framework on the following page. The overarching guiding document is the City's Strategic Plan, Our Future Mississauga. All other documents produced 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.

Management of the City's services is organized into administrative "Service Areas." These Service Areas produce the individual plans that make up the overall City Business Plan & Budget.

## Priorities for this Business Plan

The City works hard to achieve value for money and sound financial stewardship in the development of the annual Business Plan & Budget. All Service Areas prepare individual Business Plans in line with the following four corporate priorities:

1. **Deliver the Right Services** - *Set service levels that reflect a balance between citizen service expectations and fiscal responsibility*
2. **Implement Cost Containment Strategies** - *Demonstrate value for money*
3. **Maintain our Infrastructure** - *To ensure we remain competitive and sustain quality of life and economic success*
4. **Advance on our Strategic Vision** - *To ensure Mississauga is a global urban city recognized for its municipal leadership*

## Did You Know:

The following 2018 statistics were created and are measured so that the City can keep track of how we continue to grow and change in a "cool" and creative way.

## Cool Indicators

2

post-secondary institutions  
2017 – 2

1,080,000

attendees at City-funded  
festivals & events  
2017 – 1,030,882

60,492

hours of park permits  
2017 – 58,848

38,807

Mississauga Celebration Square  
Facebook followers  
2017 – 34,216

61,000

City Twitter followers  
2017 – 54,553

49

public art installations  
2017 – 36

88

new start-up businesses  
2017 – 35

175+

direct destination from  
Pearson International Airport  
2017 – 180+

104,000

City volunteer hours  
2017 – 101,652

333

hours streets are  
closed for events  
2017 – 997



# MISSISSAUGA CITY COUNCIL - CITY PLANNING FRAMEWORK



*This diagram shows the linkages to the Business Plan & Budget with other inputs, including planning documents and stakeholders*

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## Highlights of the 2020 Business Plan & Budget

The Business Plan & Budget guides our decisions and ensures we use limited resources wisely, now and into the future. The business plans keep us on track and accountable. In 2020, the City continues to focus on a number of projects and plans that align with the Strategic Plan and our corporate priorities. New services focus on quality of life for residents, quality of service, service delivery and value for money. Existing services will be maintained or improved. New initiatives will help further advance the Strategic Plan pillars and other resources have been identified as needed as a result of Provincial legislation. The following highlights of the 2020 Business Plan & Budget are grouped by the four corporate priorities.

### 1. Deliver the Right Services

*Set service levels that reflect a balance between citizen service expectations and fiscal responsibility.*

Roughly 96 per cent of the City's annual operating budget is allocated to deliver existing services at current levels, and maintaining our facilities, transportation systems and other infrastructure to industry standards. Four per cent of the operating budget is allocated to the Public Safety Fire Program, new initiatives and the infrastructure levy. City services include public transit, libraries, recreation programs, snow clearing, parks, street tree maintenance, fire and emergency services, and much more.

#### Public Safety

In 2019, Council made a commitment to invest in a high standard of public safety resulting in a multi-year requirement for investment. This investment, equivalent to \$5.1 million, continues in the 2020 budget. Investments in public education as well as ten new inspectors, construction of new fire stations and staff, trucks and other equipment will improve Fire & Emergency

Services' capacity to prevent some disasters and allow them to respond to other emergencies with speed and effectiveness. Station 120 is planned to open in 2019, and six additional stations are planned for the 12 years that follow.

These multiple, multi-year initiatives together form a program of public safety activity that the City is calling the Public Safety Fire Program. Funding for the program commenced in 2019 and a tax increase equivalent to one per cent will be required in 2020, 2021 and 2022.

Road Safety remains a high priority for Mississauga. This is evident in Council's decision to adopt Vision Zero, a framework which focuses on preventing and ultimately eliminating all pedestrian, cyclist and motorist fatalities and injuries on city streets. In a Vision Zero city, safety is prioritized over factors which traditionally influence transportation decision making, such as cost, vehicle speed and delay, and vehicular level of service.

The City will be hiring a Vision Zero Program Leader to ensure the Vision Zero approach is implemented in business units across the corporation, coordinate projects, keep City Council and Committees informed, present progress reports, lead projects and develop expertise in Vision Zero advancements. Other budget requests have been made to improve road safety with investments for roads and stormwater capital works, implementation of an automated speed enforcement program and a resource to lead active transportation initiatives.



*Mississauga's Vision Zero Logo*



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## Transit and Transportation

The City will continue to focus on expanding the availability and usefulness of our transit service to get people where they need to go, quickly and comfortably. MiWay will provide an additional 32,600 service hours in 2020. Residents can expect new services along select routes (e.g., to the Churchill Meadows Community Centre expanding to Ninth Line), improved integration with the Transitway, streamlining of routes, and improved frequency along major corridors to address overcrowding due to ridership growth. MiWay's annual customer boardings are forecasted to surpass 59 million in 2020.

Approved transportation plans will start to be implemented with assessments planned for the Dundas BRT, the Lakeshore Higher-Order Transit Corridor and the Downtown Mississauga Terminal and Transitway Connection. Continued implementation of the Cycling Master Plan will allow for an improved multi-modal transportation system. Mobility will be further improved with implementation strategies that encourage the use of more sustainable transportation options including cycling, walking, transit usage and carpooling.

The City will continue its work with Metrolinx and the City of Brampton throughout 2020 and beyond during the planning and construction of the 18-kilometre Hurontario Light Rail Transit (HuLRT) project. The HuLRT is planned to be operational by 2024.



*Riders boarding a MiWay bus  
(Photo Credit: MiWay Customer Service Twitter @MiWayHelps)*

## Community

The Mississauga Library System (the Library) continues with its plan to revitalize the Central Library to include infrastructure for more modern and future-focused digital offerings. This includes the redevelopment of underutilized and ancillary spaces; the creation of a layout that is conducive to current library collections; and the expansion of the fourth floor by adding 6,000 square feet of library space.

The Library is investing in technology enhancements to modernize and enhance customer access to services and collections. Maker Mississauga offerings will continue to expand through a mobile makerspace that better reaches communities and staff to support maker programming and equipment use. A renovation of South Common Library is also planned.

The Meadowvale Theatre Renovations will begin with the design phase in 2020 to make the building more accessible and update spaces for programming, events, rentals and performances.

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### Responding to Changes in Standards and Legislation

On May 2, 2018 the Government of Ontario approved changes to the Minimum Maintenance Standards for Municipal Highways (Ontario Regulation 239/02) (MMS). The City's levels of service have traditionally met or exceeded many of the standards set. The changes are primarily targeted to winter maintenance of all sidewalks, greater inspection standards for sidewalks, winter maintenance of bicycle lanes and a new significant weather event declaration protocol. On July 3, 2019 Council endorsed a resolution that would increase winter maintenance service levels for pedestrian accessibility at bus stops and on priority sidewalks. Council approved that this new service would be funded out of the Winter Maintenance Reserve account in 2019 (\$900,000) and 2020 (\$2.2 million).



*New investments in snow clearing will provide safer and more convenient access for pedestrians*

### **2. Implement Cost Containment Strategies**

#### *Demonstrate value for money.*

The City's business is service delivery. Mississauga has a long history of examining our services to ensure they are being delivered as efficiently and effectively as possible. Implementing cost containment strategies has been a key priority of the annual business planning and budgeting process. Since 2009, Service Areas have identified cumulative savings of \$57.6 million without negative impacts to existing service levels.

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 and find better ways of working. This drives innovation, cost savings and efficiencies.

#### Lean Program

The City's Lean Program looks to strengthen the City's culture of continuous improvement, and empowers staff to make daily improvements in how they work to deliver exactly what the customer wants, when they need it, correctly the first time. A permanent program was established in 2016 and has built considerable momentum across the organization.

Since Lean became an official program in 2014, the City has achieved \$14.0 million in cost savings and cost avoidance.

The following table shows the annual and cumulative totals.

Lean Savings and Cost Avoidance (millions)						
	2014	2015	2016	2017	2018	2019
Annual	\$0.2	\$0.5	\$1.0	\$2.5	\$6.1	\$3.9
Cumulative	\$0.2	\$0.7	\$1.7	\$4.2	\$10.3	\$14.0

Note: Numbers may not balance due to rounding.

As of September 2019 over 2,794 active City staff have received introductory White Belt training; 80 active staff have received or are completing the more hands-on Yellow Belt training; 65 staff have received or are completing advanced Green Belt training; and four staff have received or are completing Black Belt training. In addition to reducing costs and freeing up staff time for more value-added work, the Lean Program provides a wide range of benefits. Improvements include enhancements to customer experience, improved quality, increased safety for both customers and those performing the work, and environmental benefits.

As a result, 132 projects and smaller rapid improvements have been completed, along with 3,039 “just-do-it” small improvements. Some recent highlights include:

- Developing a consultant roster and related templates that dramatically reduced the effort in soliciting consultants for related works. This resulted in cost avoidance of \$40,000 and added labour capacity of 600 hours per year
- Centralizing the booking of performers for March break and summer Library programming resulted in over \$26,000 in cost savings and avoidance, and 648 hours of freed capacity
- The purchase of a battery-operated cart to spray arena ice white faster during installation resulted in 280 hours of freed capacity per year

### Innovation Through Technology

Innovation through technology has many benefits. The City continues to make investments in technology that will create new efficiencies, cost savings and better service delivery. Some of the initiatives planned in 2020 include:

- Combating **Cybersecurity** hacks, breaches and scams. An IT Security Analyst resource will support the City’s ongoing work to detect, analyse, respond to, and prevent Cybersecurity incidents. This aligns with the implementation of the National Institute of Standards and Technology (NIST) IT Security standard and the three-year IT security work plan
- Phase 3 of the **ePlans project** will allow for Official Plan Amendment (OPA), Rezoning, Payment in Lieu, Plan of Condominium, Plan of Subdivision, and Removal of the ‘H’ (holding symbol) applications to be submitted online. Phase 4 will provide for an online application submission portal for Portable Sign applications
- **Project THRIVE** is a corporate initiative to modernize the City’s talent management processes and practices by leveraging leading Human Resources (HR) technology and HR best practices to innovate and improve how the City manages its talent. Phases 2 and 3 will focus on how the City learns and grows its talent. When this phase of the project is completed in 2019, the City will be the first Canadian municipality to implement a complete SAP SuccessFactors Talent Management suite with modules in performance management, compensation management, succession planning and learning management
- **Next Vehicle Information System** will provide MiWay customers with predicted arrival and departure times for buses. This includes displays at major terminals and stops and text messaging that allows subscribers to have vehicle arrival times sent directly to their cell phones or other wireless devices

- The **S4 HANA upgrade**, which is SAP's latest Enterprise Resource Planning release, provides many new features and innovations. All SAP customers must upgrade to S4 HANA by 2025 to maintain support and stay current. The SAP S4 HANA Upgrade project will not only convert all existing finance modules in SAP to the S4 HANA platform, but will also provide a few new functionalities, including cost allocation, asset accounting, and cash management

### 3. Maintain our Infrastructure

*To ensure we remain competitive and sustain quality of life and economic success.*

In 2020 the City will invest in a variety of projects to build, maintain, rehabilitate and remodel our infrastructure. Seventy-one per cent of our Committed Capital program is for State of Good Repair projects. These projects support the maintenance of, and protect taxpayers' investments in, these valuable public infrastructure assets.

The City's 10-year, \$2.9 billion capital program includes investments in new fire stations, fire trucks and equipment; buses; road and bridge rehabilitation and construction; rehabilitation and remodelling of libraries and recreation facilities; waterfront and park redevelopment; trees; and sports fields.

The City's infrastructure is aging and maintenance costs are increasing – especially lifecycle costs such as roof replacements, boilers, heating and cooling systems, elevators, and even parking lots. The age profile of the City facility portfolio (including the buildings within the Realty Services property portfolio) indicates that approximately 52 per cent of the inventory area is more than 30 years old. At approximately 20 years of age, a building typically begins to require higher investments in capital lifecycle maintenance. Typically at 25

years of age, functional loss occurs and prompts the requirement for a major redevelopment.

Energy conservation and efficiency programs have been implemented for City facilities to monitor utility consumption and minimize greenhouse gas emissions through reducing energy consumption. The updated Energy Conservation Plan will guide the City in identifying energy and water saving opportunities that will lower energy consumption and utility costs, improve operational efficiency, and contribute to the City's overall Climate Change Action Plan.

The City of Mississauga owns infrastructure assets with an estimated replacement cost of \$9.9 billion (excluding any land and including stormwater assets). A major challenge for the City is the infrastructure gap. This is the gap between the annual cost to replace the City's assets and what the City is currently funding. The 2020 infrastructure gap is \$274 million (\$16 million more than last year). The two per cent infrastructure and debt repayment levy assists to reduce the gap but additional funding is required from other levels of government.

#### Did You Know:

The value of Mississauga's infrastructure is approximately \$9.9 billion. This includes the current replacement cost of our roads, bridges, trails, sidewalks, 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.

The City's current funding does not fully fund all capital requirements, but balances the need to maintain our infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is \$1.5 billion for the 10-year period 2020-2029. Only formally approved grant funding is included in the budget. The \$1.5 billion includes \$600 million of unfunded capital projects that have been identified in the preparation of Investing in Canada Infrastructure Program (ICIP) funding applications.



*The City will make investments in new fire trucks, equipment and training, a critical part of keeping Mississauga residents safe*

#### Infrastructure Investments

Infrastructure continues to be one of the most expensive costs borne by municipalities. The City continues to advocate for continued sustainable infrastructure funding and acknowledges those commitments made by the provincial and federal

governments to date. Through the next four years, the City will invest in the following infrastructure projects:

- Continued work to develop waterfront destination parkland in proximity to the West Village development (70 Mississauga Road South) that will connect J.C. Saddington Park and improve the waterfront experience
- Development of waterfront destination parkland on the former Ontario Power Generation (OPG) lands (Lakeview Village at 1082 Lakeshore Rd. East)
- Completion of the Churchill Meadows Community Centre (Park 459), located on Ninth Line
- Planned lifecycle replacements from 2020 to 2022 city-wide include:
  - Thirty kilometres of trail reconstructions
  - Twenty-five playground replacements
  - Thirteen maintenance or replacements of sports fields and courts
  - Paramount Fine Foods Centre Artificial Turf Field replacement
  - Six pedestrian bridge replacements
  - Lakefront Promenade Boardwalk and Dock replacement
- Investments in bus replacements including the procurement of 11 hybrid buses in 2020
- Construction of six new fire stations (over 12 years)
- Continued roadway rehabilitation and significant investment in new cycling paths
- Implementation of the Climate Change Action Plan, which will increase the City's ability to prepare for and recover from climate change events (resiliency) by calling for climate-related infrastructure vulnerability assessments to be included in the development of asset management plans for all asset types



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### Responding to Changes in Standards and Legislation

On June 6, 2019 the Government of Ontario passed Bill 108 – the *More Homes, More Choice Act, 2019*. The Bill introduced substantial changes to financial tools currently used by the City to support development including the introduction of a Community Benefit Charge, changes to the *Planning Act*, changes to the administration of development charges and appeals of development applications, new regulations on inclusionary zoning and major transit station areas, and changes to how endangered species are classified. This legislation requires an immediate staff resource to implement these changes. Business Services request a staff position to support the work required for changes pertaining to development charges, specifically to undertake a background study and by-law for hard services (i.e., roads, fire and stormwater) and the new Community Benefit Charge.

Additional resources may be required to support the changes associated with the *Planning Act*; further review is underway to fully determine needs.



In 2017, the Province of Ontario introduced and enacted the Asset Management Planning for Municipal Infrastructure Regulation. The Regulation required all municipalities to prepare and publish a Strategic Asset Management Policy by July 1, 2019, and to develop enhanced Asset Management

Plans for core infrastructure (which includes roads, bridges and culverts) by July 1, 2021. Council approved the City's first Strategic Asset Management Policy in June 2019. The recently acquired Road Pavement Management System and the Bridge Management System will assist the City in developing the required Asset Management Plans by maintaining a complete inventory of road and bridge assets and the condition of these assets. The systems, inventories and plans will help ensure that cost-effective treatments to maximize the life expectancy of our roads and bridges are selected while minimizing risk to users throughout the infrastructure's lifecycle.

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**Did You Know:**

Our strategy to continue to deal with the infrastructure funding gap includes:

- Focusing on the critical components of infrastructure with safety as a priority
- Continuing to produce accurate and up-to-date information on the City's infrastructure
- Continuing to develop and implement asset management strategies for various asset classes
- Issuing debt financing to invest in infrastructure
- Increasing our transfers to the capital reserve to provide funding for asset replacement and rehabilitation
- Assessing opportunities through agencies such as Infrastructure Ontario and P3 Canada to incorporate alternative financing approaches
- Improving accessibility inventory tracking and updating based on pending Accessibility legislation to drive strategic facility accessibility upgrades
- Working, with partners throughout Canada, to continue to tell the infrastructure challenge story that faces all municipalities across the nation, to help conceive sustainable funding and revenue solutions with the federal and provincial governments

For more information on the City's infrastructure, visit

<https://web.mississauga.ca/council/budget-and-finance/city-of-mississauga-budget/how-the-city-spends-money/>



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#### 4. Advancing on our Strategic Vision



*To ensure Mississauga is a global urban city recognized for its municipal leadership.*

Both ongoing work and new initiatives advance our City toward its Vision. The section that follows shows highlights from the 2020 Business Plan grouped according to the Strategic Plan pillar they support. Full details for all Business Plans are available in the other, respective sections of the 2020 Business Plan & Budget.

##### **move - developing a transit oriented city**

- The addition of 32,600 new service hours to MiWay in 2020 will address new service and congestion
- Five hundred buses service the city on a daily basis. Ongoing investment in MiExpress and MiLocal service continues to meet the needs of our customers
- MiWay is a key connector to neighbouring communities such as Brampton, Oakville and Toronto. MiLocal and MiExpress services connect with GO bus and train services across the city, providing customers even more transit options that meet their daily needs
- Assessments will be continued or initiated for the Dundas Bus Rapid Transit (BRT), Lakeshore Higher-Order Transit and the Downtown Mississauga Terminal and Transitway Connection
- The Advanced Transportation Management System (ATMS) will allow us to better respond to changing traffic conditions, and adjust traffic signals at busier times to keep the City

moving. ATMS will also allow Transit Signal Priority at some intersections to provide more priority to buses

- The City will continue our partnership with Metrolinx to plan and construct the Hurontario Light Rail Transit
- Priority sidewalks and bus stops will receive winter maintenance sooner
- Fire safety education programming will be developed and targeted based on risk

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

- The Elections processes continue to be evaluated to look for ways to engage voters and leverage technology to make voting easier while protecting the integrity of the vote. Our goal is to provide electors with an easier way to engage in the democratic process
- We support over 135 citizen members that serve on Advisory Committees and quasi-judicial bodies and administering the citizen appointment process
- The People Strategy and Workplace Diversity and Inclusion Strategy are being implemented to build a high-calibre workforce that reflects the City's population
- The Low Income Seniors and Persons with Disabilities Property Tax Program and the Outdoor Maintenance Subsidy Program are administered to provide financial assistance to those who are eligible

- Annual reviews of the transit fare strategy are conducted to ensure continued value for money for both customers and taxpayers. Programs include the U-Pass for University of Toronto (Mississauga) students; \$1 Senior fare; Freedom Pass for 12-14 year-olds, and the Affordable Transportation program with the Region of Peel for low income riders
- The installation of tactile warning strips and audible pedestrian signals continues, helping us to meet and exceed *Accessibility for Ontarians with Disabilities Act* requirements
- The City continues to implement accessibility upgrades to improve universal “visit-ability” of City facilities and build awareness of accessibility through the Accessibility Plan
- The Virtual Campus allows locally registered students and students registered at institutions in 70 countries around the world to access their post-secondary school’s resources from City Hall, Celebration Square, libraries, community centres, transit terminals and parks
- Actions from the Making Room for the Middle – A Housing Strategy for Mississauga will continue to be implemented

### connect – completing our neighbourhoods

- The Proactive Fire Safety Inspection Program will be expanded to identify appropriate inspection cycles to ensure compliance with the Ontario Fire Code
- Fire & Emergency’s public education programming will be expanded to target higher risk demographics based on results of the Comprehensive Risk Assessment
- Strategic parkland acquisitions are underway in the Ninth Line Corridor, Cooksville neighbourhoods and Downtown Core
- The Cycling Master Plan continues to provide a framework for increasing the amount of safe, connected, convenient and comfortable cycling infrastructure that will contribute to

safer cycling in our city and ultimately achieve our vision of increasing the number of residents who choose to cycle

- Recreation provides an essential community service that is part of the spectrum of creating strong neighbourhoods and connecting our residents to our services
- Recreation is making targeted and focused efforts to include marginalized populations by promoting opportunities, understanding barriers and removing them as much as possible
- The Library works to establish library facilities and services as the hub of neighbourhood and community activity through the delivery of neighbourhood-specific services
- The Library’s planning team keeps an eye on neighbourhoods that are expanding to ensure there are sufficient library services in those areas
- The City will continue to develop approaches to reduce the risks associated with crime and victimization with a crime prevention and awareness program



TD Summer Reading Club

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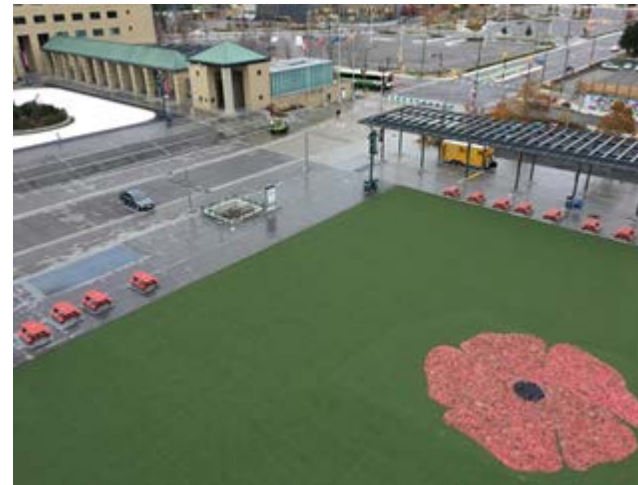
## prosper - cultivating creative and innovative businesses

- Economic development activities will be promoted across the city through the implementation of the Tourism Master Plan, the Economic Development Office's new five-year Master Plan and the Innovation Program
- The Library helps cultivate creative and innovative businesses by offering more than 37 business and finance courses every year
- Implementation of the Creative Industries (CI) Strategy will advance the cultivation of creative and innovative businesses; promote the three CI sectors (Film and TV, Live Music, Interactive Digital); develop a strategy to grow Mississauga's Music Sector; and continue to work towards the removal of barriers to filming

## green - living green

- The Sustainable Procurement Policy provides for sustainable consideration in procurement, including environment, social and ethical factors
- Staff will continue to actively review and implement ways to reduce energy usage and GHG emissions City-wide, as well as, champion the implementation of sustainable technologies in our new and redeveloped facilities
- The Climate Change Action Plan will support Mississauga's transition into being a low-carbon, resilient city
- The City-owned street tree inventory will be updated by 2020 and will include more comprehensive information to guide Forestry in proactive maintenance programs and lifecycle management

- Legal Services has launched a paperless office project and is in the process of implementing legal document management software to replace traditional paper files
- The One Million Trees Mississauga campaign continues
- Parklands, woodlots and natural areas will continue to be protected and enhanced
- Delivery of the corporate waste diversion program continues
- The Living Green Master Plan implementation will be monitoring and facilitated
- A green culture will be promoted through community outreach and the Green Leaders employee engagement program



*Remember 11-11 Poppies, made from removed ash trees, displayed at Celebration Square for Remembrance Day*

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## 2020 Budget Summary

The City of Mississauga budget has two components: the budget for property tax supported services and the budget for Stormwater Charge supported services.

2020 Budget Summary (\$millions)	Property Tax Supported Services	Stormwater Charge Supported Services	Total
Gross Operating Budget*	\$926.1	\$43.8	\$969.9
Net Operating Budget*	\$538.7	\$43.8	\$582.5
2020 Capital Budget (net of recoveries)	\$234.6	\$32.4	\$267.0
10 Year Capital Plan (net of recoveries)	\$2,906.7	\$348.5	\$3,255.2
Proposed City Budget Increase	4.9%		
Proposed Stormwater Rate Increase		2.0%	

\*Including Contribution to Capital Reserve Fund

For property tax supported services, the proposed net operating budget for 2020 is \$538.7 million, which is a 4.9 per cent increase over the 2019 approved operating budget. This change is primarily due to the expansion of transit services, operation of the new Churchill Meadows Community Centre, funding for the Public Safety Fire Program, and operating cost increases associated with maintaining current service levels such as salary and benefits, maintenance, and contractor costs. The Capital Infrastructure and Debt Repayment levy of two per cent is also included in the total impact.

For property tax supported services, the proposed capital budget for 2020 is \$234.6 million (net of recoveries) and includes substantial investments in transit and maintaining our infrastructure in a state of good repair.

The Stormwater Charge is used to fund the stormwater infrastructure and supporting programs. The 2020 operating budget of \$43.8 million includes a contribution to the Stormwater Reserve Funds. Details on the Stormwater business plan are found in Section V.

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## Major Service Areas and Operating Budget Changes

The following table shows the impact on the City budget by major service area for 2020-2023. Apart from normal operating cost increases due to inflation, initiatives specific to the service areas drive the larger increases. Fire & Emergency Services tops the list from 2020 to 2022 due to the one per cent annual increase for the contribution to the Public Safety Fire Program Reserve Fund established in 2019. Growth in MiWay service continues each year including new or improved service levels, streamlined routes, and integration with new transit hubs. Increases in Recreation are largely due to the operating costs for the new community centre in the Churchill Meadows area. This community centre will serve residents of this community and the rest of the city and include a triple gymnasium, a six-lane, 25-metre indoor pool and multi-purpose spaces. Road safety initiatives and the implementation of the Parking Master Plan strategy are included under the Roads service area. Details of service area initiatives can be found in the Service Area sections.

Drivers of Operating Budget Changes	2020	2021	2022	2023
Fire and Emergency Services	1.3%	1.7%	1.7%	0.5%
MiWay	0.7%	0.9%	0.9%	1.2%
Recreation	0.4%	0.3%	0.2%	0.2%
Roads	0.4%	0.7%	0.3%	0.1%
Other Service Areas	0.7%	1.1%	0.9%	0.8%
Assessment Growth	(0.5%)	(0.4%)	(0.4%)	(0.4%)
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%	2.0%	2.0%
<b>Total Budget Change</b>	<b>4.9%</b>	<b>6.4%</b>	<b>5.6%</b>	<b>4.5%</b>
<b>Impact on Total Residential Tax Bill</b>	<b>1.7%</b>	<b>2.3%</b>	<b>2.0%</b>	<b>1.6%</b>
<b>Impact on Total Commercial Tax Bill</b>	<b>1.1%</b>	<b>1.4%</b>	<b>1.2%</b>	<b>1.0%</b>

## 2020 Budget by Cost Driver

The following chart sets out the proposed net operating budget for the City's service areas by cost driver. The category "Maintain Current Service Level" includes the impact of efficiencies and cost savings.

Service	2019 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2020 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	114.6	0.9	0.4	0.1	116.0	1.2%
MiWay	87.1	1.3	1.3	1.0	90.7	4.1%
Roads	64.1	1.2	0.3	0.4	66.0	3.0%
Parks, Forestry & Environment	36.6	0.8	0.0	0.3	37.7	3.2%
Business Services	32.4	0.6	0.2	0.5	33.7	4.0%
Mississauga Library	28.1	0.6	(0.0)	0.5	29.2	3.7%
Recreation	27.8	1.1	0.1	0.7	29.7	6.9%
Information Technology	30.0	0.7	0.1	0.6	31.4	4.8%
Facilities & Property Management	23.7	0.4	1.0	0.0	25.1	6.0%
City Manager's Office	11.7	0.0	0.4	0.3	12.5	6.4%
Land Development Services	9.7	(0.3)	0.1	0.2	9.7	(0.0%)
Culture	7.1	0.1	(0.0)	0.0	7.2	1.0%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.0	1.1%
Regulatory Services	0.7	0.3	0.1	0.0	1.0	53.2%
Legislative Services	(2.3)	(0.3)	0.1	0.1	(2.3)	0.7%
Financial Transactions	34.6	(3.8)	0.0	0.0	30.8	(11.1%)
Assessment Growth						(0.5%)
<b>Total</b>	<b>510.9</b>	<b>3.9</b>	<b>4.0</b>	<b>4.6</b>	<b>523.4</b>	<b>1.9%</b>
Public Safety Fire Program*					5.1	1.0%
Capital Infrastructure and Debt Repayment Levy**					10.2	2.0%
<b>Total</b>	<b>510.9</b>	<b>3.9</b>	<b>4.0</b>	<b>4.6</b>	<b>538.7</b>	<b>4.9%</b>

Note: Numbers may not balance due to rounding.

\* Public Safety Fire Program contribution included in Fire & Emergency Services' Business Plan

\*\* 2019 Special Purpose Levies are grouped with the Financial Transactions Service Area



## 2020 Budget Highlights

**\$3.8 Million**   
Public Safety Fire Reserve Contribution

**\$2.4 Million**   
cost savings/efficiencies

**\$38 Million**  
planned roadway rehabilitation

**32,600**   
additional MiWay service hours

**70%**  
of capital program funding  
goes to maintaining infrastructure

**11**   
new hybrid buses


**new opening**   
Churchill Meadows  
Community Centre & Pool

**41,000**   
active recreation memberships

**\$1 Million**   
network fibre cable investment

**\$5.5 Million**   
park development

**80%**  waste diversion rate  
at Civic Centre

**2**   
bridges/culverts structures  
scheduled for renewal

**\$11.3 Million**   
investment in active transportation

**95%**  security response time  
within 30 mins. (city-wide)

**1**   
Central Library  
Redevelopment



## Your City Dollars at Work: Progress in 2019

As we prepare the 2020 Business Plans for City services, we assess where we are with existing initiatives so we can be sure we are on track, and accurately determine what is needed for the years ahead. This section highlights some of the major initiatives that were completed in 2019.

### Completion of Master Plans

In 2019 a number of Master Plans were completed. These plans guide the future of planning in various areas of the city. These plans have been approved by Council and have included extensive community consultation for input. Actions that implement the visions of these plans have not been fully funded. Some budget requests related to these plans have been included in the 2020 Budget and are further explained within the respective Service Area Plans.

**Transportation Master Plan** – The Transportation Master Plan (TMP) was endorsed by Council in May 2019. The plan outlines a vision, six goals and over 90 action items to guide the future of the City's transportation system from today to 2041. Inherent in the plan is a commitment to advancing Vision Zero, a strategy to eliminate all traffic fatalities and injuries.

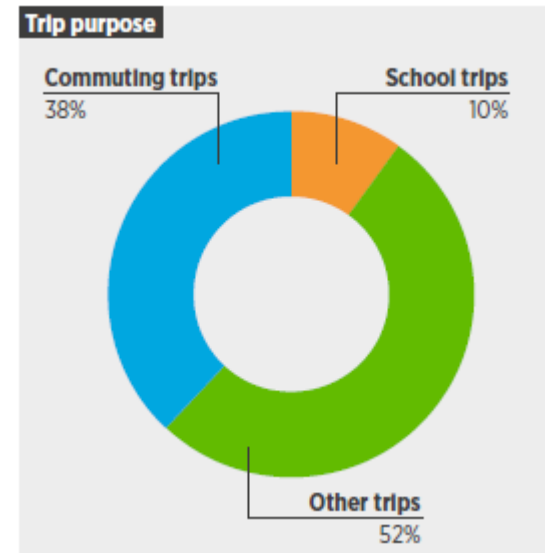
The freedom to move is a vital component of the TMP that supports the quality of life in Mississauga. We continue to build a world-class, transit-oriented city where people can easily move across our city and beyond safely. Movement is necessary to get to school, work and for daily activities such as shopping and medical appointments. It is also critical to support business activity through the efficient movement of goods and services.

Providing options for commuters, including multi-modal travel options – walking, cycling, transit, ride hailing and other alternatives to driving – is another essential aspect to improving movement in Mississauga. The TMP addresses rapid change

and innovation in the transportation sector, such as integration with smartphones and other smart devices, especially automated, connected, electric and shared (ACES) vehicles.

### Did You Know:

More than half of weekday trips are for the business of life beyond travel to/from work and school



Source: *Transportation Tomorrow Survey 2011*, as referenced in the *City of Mississauga Transportation Master Plan*.

**Smart City Master Plan** – The Smart City Master Plan was endorsed by Council in June 2019 and will guide Mississauga for the next 10 years as it continues to evolve as a Smart City. The directions included in the plan will shape policy and move ahead with digital transformation at the City and within the community. The Smart City initiatives will focus on creating vibrant, inclusive communities with a high quality of life.

Smart City initiatives will include:

- Living Labs which will test new technologies in a real-life context and provide an opportunity for the public to be involved in the process
- Innovation Challenges which will provide an opportunity to solve local problems with a callout to the public to submit their ideas
- Centre for Civic Curiosity which is a roaming engagement hub where the public can explore, learn, connect and contribute to the City's future through a series of activities such as talks, workshops and demonstrations about Smart Cities Technologies and their cultural implications
- Citizen-Centred Smart City Policy which will guide Smart City initiatives in areas such as data privacy and transparency and will be co-created with the public



**Lakeshore Connecting Communities Transportation Master Plan** – In June 2019 Council endorsed the Lakeshore Connecting Communities Transportation Master Plan which sets out a long-term vision for transit and corridor improvements along Lakeshore Road from 2020 to 2041. With multiple development sites along the waterfront in their planning stages, this corridor is expected to grow by 56,000 people and 16,500 jobs by 2041. This plan outlines the need for more frequent transit service and dedicated transit lanes in the east end of the corridor. The Plan also includes road concepts such as a protected cycle track, wider boulevards and more trees and furniture to improve pedestrian and cycling connections. A new active transportation crossing of the Credit River at Queen Street between the QEW and Lakeshore Road is also recommended.

#### Did You Know:

Mississauga is home to the largest municipally owned fibre optic network in Canada. Over 800 kilometres of fibre connect over 290 sites across the city.

The term “Smart City” was created to describe how cities around the world are using data, technology and innovation to transform and modernize their services. By working closely with community partners, businesses and industry, Smart Cities build vital connections to foster open government, make data more accessible, and enable research-based decisions.

With Council's endorsement of the Master Plan, the project will now move to its next step to complete the Class Environmental Assessment process for the Lakeshore Corridor. This will involve further developing, evaluating and consulting on a number of different road designs for Lakeshore Road.

**Older Adult Plan for Recreation** – In July 2019, Council endorsed the Older Adult Plan for Recreation. The plan is intended to be implemented over the next 10 years and will address active living needs of the 200,000 Mississauga residents that are 55 years of age or older. The Plan focuses on four key areas. They are:

- Older adult service delivery to align older adult clubs and providers to the Community Group Registry Policy, and revision of the policy to provide better clarity on program offerings and delivery
- Establishing the age of 55 as the age for older adult program delivery
- Allocation of indoor space for older adults to prioritize space needs at the same level as youth and other user groups

- Planning for future older-adult facility design and space needs to improve community centre spaces to better accommodate older adults

#### **Did You Know:**

The 55-plus age group currently accounts for 27 per cent of the City's population. Growth projections show this age group increasing to 45 per cent by 2031, making the older adult population the largest demographic in the city.

#### **Transit Service Increase**

MiWay increased its service hours by 31,000 hours in 2019, delivering over 1.6 million hours of service to riders during the year, including new 24-hour weekday service on four key routes. MiWay continues to deliver on its commitment to the environment with its growing fleet of electric support vehicles and took receipt of the fleet's first clean diesel hybrid electric bus in August 2019.

#### **Completed Roads Projects**

Mississauga's 5,666 lane kilometres of road network account for 28 per cent of the value of our \$9.9 billion infrastructure. In 2019 the following large projects are planned to be completed:

- Intersection reconfiguration of Lakeshore Road and Stavebank Road
- Intersection improvement to Ninth Line and Eglinton Avenue West
- Widening of Mavis Road (Courtneypark Drive West to the city limits) including a multi-use trail and bridge rehabilitation

#### **Completed Bridge Projects**

The City completed renewal of three bridges in 2019. These assets represent nine per cent of the value of the City's \$9.9 billion infrastructure. These renewal projects were:

- Central Parkway East over Cooksville Creek, including widening for multi-use trails
- Creditview Road over the Credit River, including a new cycling platform on the west side of the bridge
- Willow Lane over the Credit River Tributary

#### **Completed Cycling Infrastructure**

Although cycling infrastructure amounts to only 4.6 per cent of the value of the City's infrastructure assets, service demand has increased. In 2019, a number of new cycling trails were constructed. These include:

- Caldwell Avenue (Off road – Caldwell Avenue to Indian Grove)
- Eglinton Avenue East (South side – 200 metres west of Tahoe Boulevard to Tahoe Boulevard)
- Tomken Road (East side – Britannia Road East to Timberlea Boulevard)
- Burnhamthorpe Road West (North side – Glen Erin Drive to Erin Mills Parkway)
- Eglinton Avenue West (North side – Credit Valley Road to Creditview Road)
- Winston Churchill Boulevard (West side – Highway 403 to 180 metres south of Unity Drive)
- Winston Churchill Boulevard (East side – Crosscurrent Drive to Derry Road West)
- Mavis Road (West side – Derry Road West to Courtneypark Drive West)

## Parks Highlights

The City continues to develop parks and amenities for community use, as well as make investments in stormwater management and future plans. Parks initiatives either completed or underway include:

- A community garden at the Small Arms Building property and community partner gardens at Burnhamthorpe Library and Settlers Green Public School
- The construction of three new community park washrooms located at Erindale Park, Fallingbrook and Garnetwood
- Completion of the Port Credit Harbour West Parks Class Environmental Assessment (EA) allowing for the future development of Marina Park, while the EA for 1 Port Street East (proposed new public marina) is underway
- Completion of the purchase or exchange of various properties for the purposes of consolidating parkland within the Ninth Line corridor
- Construction of the Lakeshore corridor trail with final phases to be complete in 2019
- Refurbishment of the Paul Coffey Park playground after fire vandalism
- Installation of 168 new benches and the rehabilitation of over 300 benches at parks city-wide



*Zonta Meadows Linear Park*

## Sharing Economies

City of Mississauga Council approved the final report on the Transportation Network Company (TNC) Licensing Pilot Project in June 2019. The report concluded that TNCs met the requirements of the Transportation Network Company Pilot Project Licensing By-law throughout the pilot project. Following Council's approval, Regulatory Services began implementing permanent regulations to ensure ongoing consumer protection and public safety.



## Corporate Social Responsibility

There are many ways that the City demonstrates Corporate Social Responsibility (CSR). Some of the initiatives that we are involved in or lead include:

- Employee volunteering (e.g., food banks, United Way dedicated staff)
- Sustainable purchasing
- Surplus Asset Solutions
- Affordable Housing Strategy
- Asset Management/Resiliency
- Workplace Diversity and Inclusion Strategy
- Climate Change Action Plan
- Community Development and Partnerships

### Fairtrade

The City seeks suppliers that have leading sustainability in their governance, supply chain or operations and seeks goods and services that deliver sustainability benefits. The City is now supplied with Fairtrade coffee for the concession locations throughout our facilities as well as at City Hall, with no additional costs. Fairtrade coffee supports farmers and workers as they work to improve their lives and communities. Farmers get a fair price for their beans and an additional premium to invest in schools, reforestation and agricultural improvements.



### What is Corporate Social Responsibility (CSR)?

CSR is how an organization manages its operating and business practices to improve the environmental, economic and social well-being of the community.

### Mississauga's Policy Statement on Sustainable Procurement:

*The City of Mississauga is committed to continuously improve the social and environmental impacts of its procurement of goods and services in a transparent and accountable way that balances fiscal responsibility, social equity and environmental stewardship.*

### Procurement

The City of Mississauga requires suppliers to comply with a Supplier Code of Conduct which defines minimum standards for suppliers and their subcontractors and is based on the International Labour Organization (ILO) core labour conventions. The Code of Conduct has been included in all Medium and High Value Acquisition bid documents since January 2018 and includes such conventions as Product Safety, Environmental Responsibility, Employment Issues, Non-discrimination, and Child Labour.

### Staff Contributions

The City continues to be involved in supporting the United Way of Greater Toronto's fundraising campaign. In 2018 City staff contributed \$212,960 to the campaign. Staff contributions over almost three decades are more than \$3.4 million.

City staff have hosted 106 tree planting and stewardship events resulting in the planting of 38,211 trees through volunteer groups.



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## Awards and Achievements

The Corporation of the City of Mississauga prides itself on the public trust it upholds, the quality of life it provides Mississauga taxpayers and the delivery of excellence in public administration and services.

Below are some highlights of City accomplishments and awards that our staff have received over the past year.

Foreign Direct Investment (fDi) Magazine awarded Mississauga winner of **Mid-Sized City of the Future 2019/2021** in all the Americas for strong economic performance. The City was recognized for gaining a reputation as a hub for advanced manufacturing, recording the highest number of companies in the mid-sized city category.

The City was awarded the **2018 Project of the Year Award** by the Ontario Public Works Association (OPWA) for the completion of Mississauga's Transitway under the category of transportation greater than \$50 million.



*OPWA 2018 Project of the Year Award – Mississauga Transitway Team*

The City received the Government Finance Officer Association (GFOA) **Distinguished Budget Award** for the 2018-2021 Business Plan & 2018 Budget, the 29<sup>th</sup> consecutive year the City has received this award.

GFOA also presented the **Canadian Award for Financial Reporting** to the City for its 2017 Annual Financial Report. This is one of the highest honours available for municipal financial reporting; Mississauga has won it for 21 consecutive years.

For the second year in a row, the City won the **Award for Outstanding Achievement** in Popular Annual Financial Reporting from the GFOA.

Celebration Square was one of five national winners of the **Rick Hansen Foundation Accessible Cities Award Circle of Excellence Venue** to recognize a space that showcases best practices in accessibility.

In 2018, Partners in Project Green recognized the City of Mississauga for **sustained engagement and collective action** over the last decade, and bestowed Mississauga with the **Recycling Collection Drive Award** (Municipal Category).

The Forestry Woodland and Natural Areas team was honoured with the **2018 Green Cities Award** for the work their team does in preserving and growing the City's natural areas and related education programming.

The City received the **Energy in Action Innovation Award: Best Municipality/University/School/Hospital Customer within the Greater Toronto and Hamilton Area** awarded by Ontario's leading electric and gas companies. The award recognizes the City's excellence in energy conservation through energy efficient technology, operational best practices and staff engagement.

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## Performance Measurement

The City measures the performance of its activities to ensure that objectives are met with efficiency and quality.

Each Service Area has its own performance measures, and there are City-wide measures. All are used to inform business planning.

### City-wide Performance Measures and Results

The City-wide Balanced Scorecard, like those created for each Service Area, identifies and measures performance from four key perspectives: Financial, Customer, Employee, and Business Process. The Balanced Scorecard is used to help assess how well we are doing at achieving our goals and where we need to improve. The results also inform decision making and strengthen accountability.

### Why these measures are important

City-wide measures are designed to assess how well we are meeting taxpayer expectations in delivering value for money, delivering the right programs and services, and responding to resident inquiries. These measures help guide activities, inform decisions, and help staff to stay current with the needs of the community.

### How we are improving results

The City uses performance measurement to identify issues and opportunities, act on them, and measure the effectiveness of action.

### How we are improving future measures

The Corporate Performance Measures team has been formed with the purpose of maturing the use of performance measures across the organization. With cost, quality and delivery in mind, the team will be working with each division over the next few years on the development and adoption of improved service measures. They are currently completing their work with the

Enforcement division and are in various stages of progress with Parks, Forestry & Environment, Works Operations and Maintenance, and Facilities & Property Management. Throughout 2020 the Corporate Performance Measures team will engage such groups as Library Services, Fire & Emergency Services and Recreation.

### Financial Measures

*City's Tax Increase on Total Tax Bill (residential and commercial/industrial)* is the actual or forecasted percentage increase in the property tax bill as a result of City operations. The total tax bill includes levies from the Region of Peel, the Provincial Education cost and City of Mississauga; the City's portion of the total is typically 35 per cent. The City of Mississauga tax rates are competitive in the Greater Toronto Area (source: BMA Management Consulting Inc.). The year-over-year stability in this rate shows the City's commitment to deliver value for money and manage resources in a fiscally responsible manner.

### Customer Measures

*Customer Satisfaction (Recreation)* is a percentage obtained through the exit surveys sent to Recreation customers. Recreation is committed to achieving optimal satisfaction among its customers, users, and all city residents.

*Attendees at City-funded cultural events* is a number that indicates people's use of our cultural events and services. An increase in engagement numbers demonstrates that residents' needs are being met and that they want to participate in our events and activities.



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## Employee Measures

*Per cent of Employees who have received Lean Training* is the percentage of full-time City employees, excluding Transit Operators, who have received introductory White Belt Training to educate and empower staff to work smarter and eliminate waste in their business processes.

*Number of Students, Interns and Co-Op Placements* represents the investment made in students and youth across the organization. These placements provide a number of benefits to the City, including filling temporary needs in each Service Area with motivated, qualified employees; building connections between the City and academic institutions; and building a pipeline for potential future employees into the organization.

## Internal Business Process Measures

*3-1-1 First Call Resolution (FCR) Rate* is the percentage of calls that are handled “one and done” in the Call Centre and do not require a service request to a business area. The benchmark identified by the Institute of Citizen-Centred Services (ICCS) states that a caller should only have to speak to a maximum of two people in order to get service, although one person is preferred for FCR. The 3-1-1 Call Centre objective is that 90 per cent of the total calls are handled “one and done.”

*Lean Small Improvements* is the number of improvements made by employees to their work environment or processes within their span of control. Small improvements are “just do it” items that are completed and reported to the Lean Office.

*Lean Process Reviews Completed* is the number of comprehensive reviews on current processes that have been completed across the Corporation. Process reviews include customers, those performing the work and other stakeholders coming together to deliver breakthrough improvements in a process.



*Lean practices have become a part of our work culture*

## City-wide Balanced Scorecard

Measures	2016 (Actual)	2017 (Actual)	2018 (Actual)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)
<b>Financial:</b>								
City's Tax Increase on Total Residential Tax Bill	1.7%	1.9%	1.6%	1.6%	1.7%	2.3%	2.0%	1.6%
City's Tax Increase on Total Commercial/Industrial (Average) Tax Bill	1.0%	1.2%	1.0%	1.1%	1.1%	1.4%	1.2%	1.0%
<b>Customer:</b>								
Customer Satisfaction (Recreation)	87%	91%	91%	91%	91%	91%	91%	91%
Attendees at City-funded Festivals & Events	911,750	1,030,882	1,022,406	1,080,000	1,120,000	1,170,000	1,230,000	1,300,000
<b>Employee:</b>								
% of Employees who have received Lean Training	47%	56%	70%	80%	90%	98%	98%	98%
Students/Interns/Co-op placements	145	122	140	140	147	147	147	147
<b>Internal Business Process:</b>								
3-1-1 First Call Resolution Rate	93%	93%	93%	90%	90%	90%	90%	90%
Lean Small Improvements	215	708	1163	1200	1250	1300	1300	1300
Lean Process Reviews Completed	15	32	46	50	55	60	60	60

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# City Organization

## Employee Profile

Employees are an important asset in any organization. As an employer, the City monitors a number of trends and emerging issues to ensure we have the right staff to effectively deliver programs and services.

The following statistics describe the City's workforce as of December 31, 2018:

- The average age for a City permanent worker is 46 years and this has been stable for the past decade
- The average age of temporary workers is 31 years
- The ratio of male to female employees is 58:42
- In 2018, the retirement rate was 3.27 per cent, which is an increase of 1.2 per cent over 2017. City employees are staying in the workplace longer, with only 37 per cent of eligible employees choosing to retire in 2018

## Human Resources

Our human resources are our strength and advantage for delivering quality services and programs. Therefore, we focus 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.

The City employs over 5,000 full-time and part-time staff. This number peaks at almost 7,000 in the summer months with the addition of students in Recreation, Parks, Forestry & Environment and other areas in the City. The City comprises a broad range of leaders, technical professionals and employees providing front line service delivery.

Changes in employee demographics have influenced the way we recruit new staff and engage existing employees. The City's Talent Acquisition Strategy promotes the use of social media and

cloud platforms, video interviews and mobile technologies to improve the effectiveness of the recruitment process both for the City and the potential employee. Apprenticeship and intern programs help train new staff particularly in specialized and highly competitive jobs such as arborists, mechanics and engineers.

Our workplaces are changing and many employees are now working in redesigned workspaces to enhance collaboration. Technology is being maximized and more mobile devices have been deployed providing flexibility in allowing our staff to work from anywhere and everywhere.

Maintaining healthy workplaces is of utmost importance. In 2018, 1,700 individuals participated in sessions coordinated by Employee Health Services and 450 employees received vaccines at 18 flu clinics.

Employee health and wellness is important to the City. Increasingly, in a number of industries, employee mental health absences are on the rise. To better understand where the City can improve, the Human Resources Division is undertaking a Mental Health Strategy that will be aligned with the Canadian Standards Association (CSA) standard for Workplace Psychological Health and Safety. This will ensure the City remains a highly supportive place where all employees can understand, build resilience and recover from mental illness. A Workplace Mental Health Consultant is being requested as part of the 2020 budget.

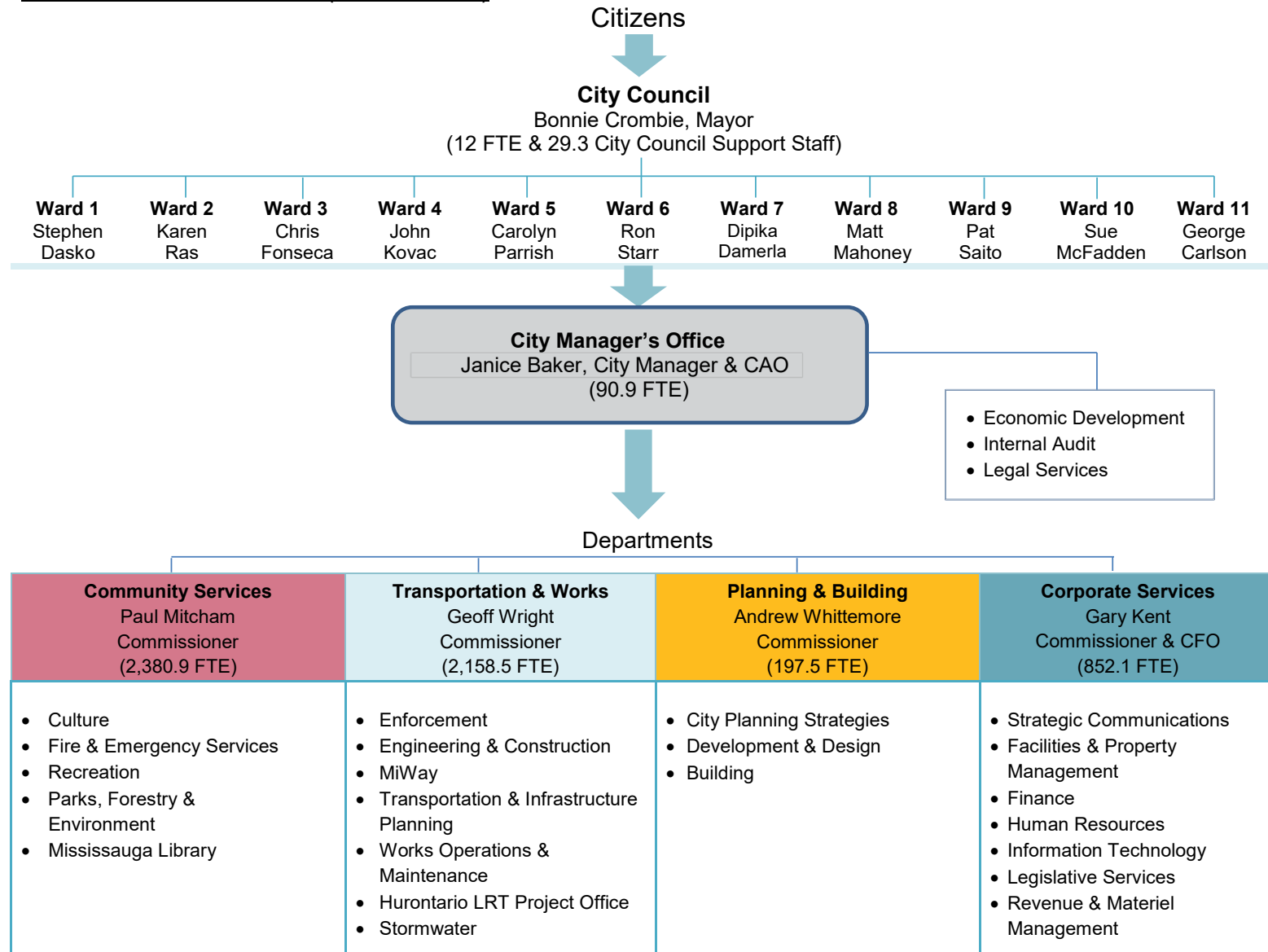
### Did You Know:

52 per cent of Canadians over 20 years of age have at least one chronic disease and by the age of 40, 50 per cent of individuals will have experienced some form of mental illness.

Source: Mercer, 2019.

## Organization Structure

CITY OF MISSISSAUGA (5,721.2 FTE)



## Services Delivered

City Manager's Office	Culture	Fire & Emergency Services	Recreation	Parks, Forestry & Environment	Mississauga Library	Land Development Services
Economic Development	Culture Services	Fire Prevention & Life Safety	North District	Park Planning	Central Library	City Planning Strategies
Internal Audit	Culture & Heritage Planning	Administration	South District	Park Development	17 Branch Libraries	Development & Design
Legal Services	Museums & Small Arms Inspection Building	Operations and Communications	Sports & Community Development	Parks Operations	Shared Services	Development Engineering
	Celebration Square, Meadowvale Theatre & Culture Technical Services	Professional Development and Accreditation	Aquatics, Therapeutic and Fitness	Forestry		Parks Planning
		Capital Assets	Business Planning	Environment		Building
			Client Services			

Legislative Services	Information Technology	Business Services	Facilities & Property Management	Roads	Regulatory Services	MiWay	Stormwater
Access & Privacy	Strategy & Innovation	Human Resources	Facilities Maintenance	Infrastructure Planning & Programming	Animal Services	Business Development	Infrastructure and Environmental Monitoring
Committee of Adjustment	City Services	Finance	Building Services & Operations	Infrastructure Maintenance & Operations	Compliance & Licensing Enforcement	Business Systems	Infrastructure Planning and Programming
Council Support	Infrastructure Planning & Operations	Strategic Communications	Facilities Development & Accessibility	Infrastructure Design & Construction	Mobile Licensing Enforcement	Transit Operations	Infrastructure Design & Construction
Legislated Compliance	Digital Services & Mobility	Revenue & Material Management	Capital Planning & Asset Management	Cycling & Pedestrian Programs	Parking Enforcement	Transit Maintenance	Environmental Awareness
Municipal Elections	Enterprise Business Solutions	Corporate Performance & Innovation	Security Services	Parking		Rapid Transit	Storm Sewer By-law Enforcement
Printing & Mail Services	Service Management		Realty Services	Fleet Maintenance			Stormwater Charge Program
Provincial Offices Administration	Geospatial Solutions		Energy Management	Traffic Management			
Records Management				Environmental Management of City-Owned Properties			
Vital Statistics							

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## Conclusion

Mississauga has grown into a first class city that is admired for the many gems located throughout its expansive geography, including the waterfront, parks and open spaces, trails, recreation facilities, the downtown, innovation hubs and key industry sectors. The City has been able to plan and prioritize services that are important to residents and at the same time maintain its financial stability.

This Business Plan & Budget is built around four corporate priorities: delivering the right services, implement cost containment strategies, maintain our infrastructure and advance on our strategic vision. The business plans outline the financial and human resources required to deliver City services and programs.

In 2020, the City will continue to focus on public safety with investments made through the Public Safety Fire Program to construct additional fire stations and focus on education programs. Road safety will be promoted through Vision Zero to ensure no lives are lost due to road tragedies. MiWay will provide increased service to residents and new routes will be added to the network. Residents will see investments in new and redeveloped parks, the Central Library, and other facilities across the city.

The City will continue to improve by utilizing Lean principles to identify cost savings and efficiency improvements. A number of projects to improve technology across the Corporation will minimize the risk of cyber security breaches, provide for more online tools and improve efficiencies in human resources and finance through modern applications.

Infrastructure continues to be one of the most expensive costs borne by the City. Asset management strategies are in place to track the state of infrastructure and new legislation places additional responsibility on municipalities in the area of reporting and management. The City will continue to advocate for additional funding from upper levels of government to invest in

critical infrastructure assets. Significant change will occur in Mississauga with the construction of the Hurontario LRT and waterfront developments, as well, we will continue to see intensification in growth areas. All of which requires infrastructure necessary to support residents and jobs.

Change is happening all around us and we are prepared to adapt as necessary. Legislative changes have resulted in a re-evaluation of how some lines of business do their work and how we can deliver services effectively. The City will position itself so that we are prepared to make adjustments quickly without impact to the level of service expected by the public.

Finally, the City is providing more ways for residents to engage with us, whether it is in regards to new development applications, budget initiatives, cultural events and festivals or through Smart City initiatives. By email, phone, Facebook, Twitter or in person, we welcome and encourage input from residents. To learn more or to provide comments or questions about the budget visit our website: [www.mississauga.ca/budget](http://www.mississauga.ca/budget).



*Jurassic Park West attracted over 112,500 people to Mississauga Celebration Square during the Toronto Raptors' final playoff series*



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# Executive Summaries of Service Areas

The Corporation of the City of Mississauga has multiple lines of business. For business planning purposes, they are organized into distinct service areas. Each service area has developed its proposed plan consistent with corporate direction. The service areas create their proposed plans using the structure below.

## ❖ Executive Summary of Service Area

### ❖ Core Services

*Why does this service exist?*

*What are the services provided?*

*How do we measure performance?*

### ❖ The 2020-2023 Business Plan Outlook

*How are we planning for the future?*

*What are we doing to find efficiencies?*

*How do programs and initiatives advance the City's Strategic Plan?*

*How are we optimizing technology?*

*How are we maintaining our Infrastructure?*

*How are we managing our Human Resources?*

### ❖ Proposed Operating & Capital Budgets

*What is the financial plan and what changes (Budget Requests) are required to deliver the proposed services?*

*What is the cost required to maintain current service levels?*

*How will capital projects be funded?*

## Budget Requests

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, recognize new revenues, request additional resources to deliver service, or any recommended changes to staffing levels. The BR allows staff to share ideas across divisional boundaries and incorporate the full cost of providing a change, regardless of organizational responsibilities. A service area plan will refer to a BR and contain a summary of each BR where they have been proposed.

The following pages compile the Executive Summary pages from the service area business plans.



## Fire & Emergency Services

**Mission:** To protect life, property, and the environment in Mississauga from all risks through education, enforcement, engineering, emergency response and economic incentive.

### Services we provide:

- Public Education
- Code Enforcement
- Fire Plans Examination
- Emergency Dispatch
- Emergency Response
- Fire Cause Determination

### Interesting facts about this service:

- Responds to an average of 30,000 incidents each year
- Forty-five per cent of fire calls do not have a working smoke alarm on the fire floor
- Seventy-four per cent of structure fires are in residential occupancies
- Between 2014 and 2018 there were 52 civilian injuries and 10 civilian fatalities due to fire in the city of Mississauga; 90 per cent of the fatalities and 87 per cent of the injuries were in residential occupancies

### Highlights of the Business Plan include:

- Implementation of targeted public education programs based on risk
- Implementation of proactive fire and life safety inspection programs based on risk
- Execution of long-term fire station infrastructure plan that considers the building condition along with the health and safety requirements of existing fire stations
- Implementation of the Infrastructure Renewal Strategy
- Development and delivery of staff certification based on National Fire Protection Association (NFPA) standards
- Contribution to the Public Safety Fire Reserve Fund equivalent to one per cent of the tax levy (\$5.1 million) to provide funding for six additional fire stations over the next 12 years, enhance Fire's public education programming and enhance the development of the proactive fire inspection program

Net Investment (\$000s)	2020	2021	2022	2023
Operating	121,072	130,435	140,242	143,281
Capital	13,047	10,771	10,898	13,218
Full Time Equivalents	769.0	784.0	811.0	832.0



## MiWay

**Mission:** MiWay provides Mississauga with a shared travel choice that is friendly, reliable and respects the environment. *We help to connect people to their destinations with ease.*

*We are people who care about people.* Our dedicated team is passionate about providing a customer experience that makes our riders feel valued.

*Helping make life in our city better.* We strive to listen to customers as we continuously evolve to meet the changing needs of the community.

### Services we provide:

- MiWay is Ontario's third largest municipal transit service provider, operating conventional, fixed route transit service
- Within the Greater Toronto and Hamilton Area (GTHA), MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and our services connect with neighbouring transit systems including GO Transit, Toronto Transit Commission, Brampton Transit and Oakville Transit
- MiWay provides two types of service: MiExpress, providing frequent service on nine limited-stop routes; and MiLocal, providing service on 70 regular and school routes

### Interesting facts about this service:

- The City of Mississauga purchased the local transit service in 1974. At that time only eight routes operated with 54 buses that were boarded four million times that year. Today MiWay operates a total of 79 routes with 500 buses, and customers board a MiWay bus over 57 million times per year
- In 1982 MiWay was the first transit system in Ontario to utilize 60-foot articulated buses. Today there are 68 in our fleet. In 1987 MiWay was among the first transit systems to begin using electronic fare boxes and in 1989, the first to introduce air conditioning

### Highlights of the Business Plan include:

- MiWay will provide an additional 32,600 service hours in 2020 to provide some new service, streamline routes, integrate with new transit hubs, improve off-peak service levels and reduce overcrowding on existing routes due to ridership
- Transit infrastructure management requires additional resourcing to ensure that transit infrastructure (stops and terminals) is properly maintained, future needs are identified, facilities are designed to meet increasing needs and assets are inventoried
- Additional training staff are required to ensure the timely completion of required refresher training for all Transit Operators
- Two new permit fees will assist MiWay in managing increased construction impacts on our on-road operations and third-party access to the Mississauga Transitway

Net Investment (\$000s)	2020	2021	2022	2023
Operating	90,693	95,605	100,574	107,802
Capital	22,939	80,852	53,325	52,264
Full Time Equivalents	1,496.7	1,519.7	1,543.7	1,568.7



## Roads

**Mission:** To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment, supports the development of Mississauga as a 21<sup>st</sup> Century city and serves the municipality's social, economic and physical needs.

### Services we provide:

- Planning, design, construction, operation and maintenance of roadways, bridges, the cycling network, sidewalks, noise walls and related infrastructure
- Management of the City's traffic signals, street lighting, municipal parking, and fleet of vehicles (with the exception of transit and fire vehicles)

With a continued focus on urban mobility, asset management, service delivery, and our people and culture, the Roads Service Area is poised to continue to provide responsible road-related infrastructure services.

### Interesting facts about this service:

- Our transportation infrastructure is the largest asset owned and operated by the City (replacement value of \$4.7 billion)
- The \$4.7 billion is made up not only of bridges, culverts and roads but noise walls, the active transportation network, public parking lots, and the street light and traffic signal systems
- The City has 5,660 lane kilometres of road network
- The City's cycling network includes approximately 570 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes
- The cycling network laid out in the 2018 Cycling Master Plan update will result in 897 kilometres of infrastructure to be built over 27 years

### Highlights of the Business Plan include:

- Capital and operating investment to implement the Council-approved Transportation Master Plan (TMP) and its Action Plan including the Vision Zero Program Leader position
- Capital investments in major roads such as the Goreway Grade Separation and Active Transportation facilities
- Initiating or continuing Transit Project Assessment Processes (TPAPs) and Environmental Assessments (EAs) for key transit projects – Dundas Bus Rapid Transit (BRT), Lakeshore Higher Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (DMTTC)
- Technology system updates for our Fleet Management Information System and our Telematics contract
- Developing a robust, comprehensive and integrated Asset Management Plan for all road-related infrastructure including addressing the ongoing pressures on our Roadway Rehabilitation Program
- Operating investments to help maintain service levels, and improved customer service through Lean initiatives

Net Investment (\$000s)	2020	2021	2022	2023
Operating	65,995	69,771	71,569	72,461
Capital	85,848	70,936	82,485	81,080
Full Time Equivalents	472.9	472.9	468.9	466.9



## Parks, Forestry & Environment

**Mission:** We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

### Services we provide:

A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations, Forestry, and Environment working co-operatively to meet and deliver the open space and outdoor recreational needs of the community and drive environmental sustainability.

### Interesting facts about this service:

- 373,596 hours of maintenance were performed in 2018 for the care of 7,794 acres (3,154 hectares) of parkland and open space, including 371 sports fields, 265 playgrounds, two marinas and 11 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 acres (1,124 hectares)
- Over 18,000 annual service requests are received and resolved by Parks, Forestry & Environment, along with approximately 4,900 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 16,404 City-owned trees received maintenance in 2018, including pruning, rejuvenation and watering
- 134,284 hours of outdoor sports fields and 60,492 hours of park permits were booked in 2018
- 38,211 trees and shrubs were planted through the One Million Trees Mississauga program in 2018
- 14,800 hours of community service were contributed by volunteers for community clean-ups, naturalization projects, beautification initiatives, tree plantings and community garden programs in 2018

- Over 700 permits, plans and applications were reviewed by Parks & Forestry to protect and enhance parks and natural areas
- Leading and administering six Corporate waste diversion programs
- Engaged more than 11,000 people in environmental education and outreach at over 60 community events throughout Mississauga in 2018

### Highlights of the Business Plan include:

- Strategic parkland acquisitions underway in Ninth Line Corridor, Cooksville neighbourhoods and Downtown core
- Design and development of waterfront parks underway including the Lakeview Development and 70 Mississauga Road and Environmental Assessment for 1 Port Street East
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Introduction of a Public Tree Bylaw in late 2019 and an update to the Private Tree Bylaw is planned for 2020
- Leading the implementation of the City's first Climate Change Action Plan

Net Investment (\$000s)	2020	2021	2022	2023
Operating	37,719	38,347	38,948	39,473
Capital	22,815	81,339	39,437	49,828
Full Time Equivalents	365.4	367.7	368.2	368.5



## Business Services

**Mission:** To enable the delivery of excellent public service by providing advice, expertise and essential support. We work with all business units across the organization to allow services to be delivered to residents and businesses in the most cost-effective, innovative and efficient manner.

### Services we provide:

Business Services includes five interrelated teams within the City of Mississauga: Corporate Performance and Innovation (CPI), Finance, Human Resources (HR), Revenue and Materiel Management, and Strategic Communications. Together these teams partner with all Divisions across the organization to:

- Enable planning and executing of organizational strategies including consideration for human resources, finances and revenue collection, procurement of goods and services, and complete and timely information delivery
- Enable continuous transformation across the organization, by helping to shape processes, content, and culture improving the organization's capacity for change
- Work in a way that delivers administrative efficiencies that reduce cost while maintaining quality and service levels

### Interesting facts about this service:

- Posted 556 jobs and processed 1,050 transfers and promotions in 2018
- Issued almost 500,000 tax bills in 2018 collecting 97 per cent of the \$1.66 billion in property taxes billed for the City, Region and School Boards
- Managed \$799 million in reserves, achieving a 0.80 per centage-point investment yield in excess of benchmark
- Connected daily with 92,000 followers and friends on the City's corporate Twitter and Facebook channels, and monthly with 33,000 subscribers via the City's corporate newsletter

- Provided 8,154 hours of continuous improvement training to 1,927 staff in all five Departments

### Highlights of the Business Plan include:

- Developing and implementing a Mental Health Strategy aligned with the Canadian Standards Association (CSA) standard for Workplace Psychological Health and Safety
- Undertaking the City's Asset Management Plan, managing infrastructure programs, and strengthening Payroll Services
- Implementing the Communications Master Plan, Digital Strategy and Corporate Customer Service Strategy, while launching the internal Service Intake Solution for better management and tracking of projects and work requests
- Continuing to transform the City's website to create people-centred digital services
- Continuing to support the organization to improve efficiency and effectiveness and strengthening the culture of continuous improvement and performance measurement across the corporation
- Continuing to enhance the tax and procurement software and implement efficient and sustainable procurement policies by enhancing web services

Net Investment (\$000s)	2020	2021	2022	2023
Operating	33,729	34,383	35,448	36,107
Capital	1,398	1,010	700	200
Full Time Equivalents	308.5	308.5	306.5	306.5





## Mississauga Library System

**Mission:** The Mississauga Library System exists to provide services to meet the lifelong informational, educational, cultural and recreational needs of all citizens.

### Services we provide:

The Mississauga Library System (Library) operates 18 libraries of varying sizes, including a large Central Library at Celebration Square. These facilities provide physical space where people can gather, attend programs and access the Library's collections. The Library runs thousands of free programs a year for all demographics and also operates three permanent makerspaces equipped with technology that encourages people to create. The Library also has thousands of e-resources available as well as a website and online catalogue that can be accessed remotely. The Central Library also operates the Open Window Hub which services at-risk residents from across the city and runs community initiatives to support those in need.

### Interesting facts about this service:

- Ninety per cent of residents responding to the 2017 Citizen Satisfaction survey expressed overall satisfaction with Library services in Mississauga
- There are more than 4.3 million in-person visits to the Library per year
- In 2018, people made 8.75 million visits to the Library website and catalogue, and the Library has a growing social media following of over 12,000 subscribers
- The Library boasts a collection in excess of 1.06 million items

- Items were loaned over 6.09 million times to the public in 2018
- In 2018, over 152,000 people attended Library programs
- The Open Window Hub helped at-risk residents almost 1,000 times in 2018

### Highlights of the Business Plan include:

- Revitalization of Central Library to include infrastructure for more modern and future-focused digital offerings; redeveloping underutilized and ancillary spaces; creating a layout that is conducive to current library collections; and expanding the fourth floor by adding 6,000 square feet of library space
- Investment in technology enhancements to modernize and enhance customer access to services and collections
- Continued expansion of Maker Mississauga offerings through a mobile makerspace to better reach communities and staff to support maker programming and equipment use
- Investing in infrastructure and the community through the renovation of South Common Library

Net Investment (\$000s)	2020	2021	2022	2023
Operating	29,180	30,218	30,928	31,775
Capital	4,021	18,934	21,413	2,620
Full Time Equivalents	308.3	308.6	309.6	309.6



## Recreation

**Mission:** We keep Mississauga residents healthy, active and connected in partnership with the community.

### Services we provide:

The Recreation Division connects citizens, staff and Mississauga communities to one another through programming, infrastructure and recreational opportunities. The Division prides itself on identifying the diverse needs of residents within Mississauga communities, and builds its service mix in response to those needs.

The Recreation Division provides service to residents and customers through the following:

- Registration and drop-in recreational programs
- Community partnerships and affiliations
- Recreational facilities operations and facility rentals
- Sponsorship and grants
- Sport and tourism initiatives
- Banquet and food services
- Community events support

### Interesting facts about this service:

- 13 million visits a year to recreation facilities
- 186,000 yearly program hours

- 35,000 yearly hours of arena rentals
- 147,000 yearly hours of facility room usage
- Over 80,000 golf rounds a year
- Over 39,900 memberships sold each year
- Over 100,000 visits to after school drop-in sessions

### Highlights of the Business Plan include:

- Infrastructure renewal and redevelopment activities as a key priority to optimize the supply of facilities in a manner that is best suited to reflect current market and operating conditions
- Commitment to providing inclusive programs and services to complement the demographics of Mississauga's diverse population
- Dedication to providing high quality programs and services that are accessible, fiscally responsible and maximize the use of our infrastructure

Net Investment (\$000s)	2020	2021	2022	2023
Operating	29,708	31,524	32,924	34,354
Capital	12,058	20,235	31,158	19,416
Full Time Equivalents	873.4	888.1	888.1	888.1



## Information Technology

**Mission:** We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology.

### Services we provide:

The Information Technology (IT) Service Area has six sections that focus on technology planning, service delivery, support, and operations to enable City services and drive efficiencies.

### Interesting facts about this service:

- IT operates seven days a week, 365 days a year
- The City provides online services and information including 3-1-1 online service requests and items available for purchase, with 18.5 million unique digital visits in 2018
- “Wireless Mississauga” is free public access to high speed Wi-Fi available at many City facilities (libraries, community centres, marinas and arenas). In 2018, the total number of hours of free City Wi-Fi used by the public translated to 529 years of service (455 years in 2017)
- The Public Sector Network is a state-of-the art fibre network co-owned by the Region of Peel, Mississauga, Brampton and Caledon. Over 850 kilometres of high-speed fibre connect 922 partner and 17 subscriber facilities, for a total of 939 facilities (888 facilities in 2017)
- During the first eight months of 2019, the City classified an average of 580,000 monthly incoming emails as “malicious” - an average of 310,000 were classified as “clean”

### Highlights of the Business Plan include:

- Continue to enhance the Cybersecurity Operations Centre (CSOC) with the hiring of an IT Security Specialist
- Implement the Smart City Master Plan which uses technology to create sustainable economic development, increase operational efficiency, and improve community life
- Enhance the financial and human resources systems to automate and streamline processes while leveraging the latest technologies
- Continue with implementation of the Digital Strategy in partnership with Strategic Communications including the phased rollout of the new City website ([mississauga.ca](http://mississauga.ca))
- Continue to expand the availability of free public Wi-Fi throughout the city, in our small business districts, downtown and public spaces and parks
- Develop a solution for capacity planning to address dynamic business requirements and reduce reliance on costly external resources
- Continue to maintain IT infrastructure in a state of good repair while sustaining City services

Net Investment (\$000s)	2020	2021	2022	2023
Operating	31,400	32,616	33,343	34,651
Capital	28,170	22,405	13,667	15,000
Full Time Equivalents	229.8	240.8	233.8	219.8



## Facilities & Property Management

**Mission:** Facilities & Property Management optimizes our in-house expertise in property management excellence to sustain the City's infrastructure. We collaborate with our partners in delivering front line services to our citizens while maintaining respect for the public tax dollar.

### Services we provide:

Facilities & Property Management provides expertise in property, asset and project management to maintain the City's infrastructure and support the safety and security of the public and City staff. Our work begins with real property acquisitions, negotiations or agreements, and progresses into planning, design and construction, with consideration for accessibility, space planning and energy conservation. For completed buildings our service shifts to maintenance, asset management and operations related to building services, utilities consumption, cleaning, pest control and the security and public safety of our City facilities, parks and the transit system. We work with our partners, which include internal City Service Areas and users of our facilities. In doing so we remain committed to being innovative, looking for new opportunities to add value to the City's infrastructure and landscape to create a community where people choose to be.

Our team is comprised of approximately 210 dedicated professional and front-line service staff that work collaboratively together and with our partners to deliver our service.

### Interesting facts about this service:

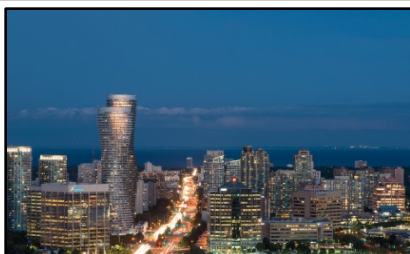
- Responsible for City owned and leased buildings and site infrastructure amounting to 5.6 million square feet
- Responsible for over 30,000 facility systems requiring approximately 24,200 annual work requests related to building and site maintenance and operations

- In 2018, saved over \$85,000 in energy and water costs
- In 2018, received \$198,500 in grant incentives to implement energy conservation projects
- In 2018, administered 199 land appraisals for a combined land value in excess of \$618 million
- In 2018, produced 2,466 photo ID badges and conducted 40,354 patrols (facilities and transit systems)

### Highlights of the Business Plan include:

- Address our aging infrastructure needs by investing \$27 million in Lifecycle Renewal and Rehabilitation projects
- Add Project Management staff to deliver increased infrastructure funding to address aging infrastructure needs and support new capital projects such as Churchill Meadows Community Centre
- Continue to invest in our energy savings initiatives to achieve greenhouse gas emission reductions
- Leverage technology to improve service delivery and efficiency for managing agreements, assets and information
- Continue to address service gaps to support the safety and security of public and staff

Net Investment (\$000s)	2020	2021	2022	2023
Operating	25,069	26,289	26,837	27,329
Capital	36,926	32,424	27,160	37,702
Full Time Equivalents	218.8	222.0	222.0	223.0



## City Manager's Office

**Mission:** To lead, support and promote innovation, collaboration, accountability and partnerships. We drive performance excellence across the organization, lead by example in strategic risk-taking and ensure the City's long-term prosperity is protected.

### Services we provide:

- Strategic Leadership, Economic Development, Internal Audit and Legal Services
- The City Manager's Office (CMO) coordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the City Business Plan, the Economic Development Strategy and Corporate Policies

### Interesting facts about this service:

- The Economic Development Office (EDO) supports Mississauga's business community of more than 95,000 businesses
- Internal Audit has a unique reporting structure that allows them to operate independently and reinforces impartiality when conducting audits
- The Legal Services team had over 68,000 court and tribunal appearances in 2018 and supported over 250 procurements, which is a 75 per cent increase over 2017

### Highlights of the Business Plan include:

- EDO will add an Information and Communications (ICT) Sector Specialist to provide dedicated support to this fast-growing economic and employment generator in Mississauga, which will yield positive financial and economic impacts for the City
- Internal Audit will continue its three-year Audit Workplan and make improvements to its current business practices to align with the results from the Corporate Risk Assessment and External Quality Assessment completed in 2017
- Legal Services will add a Commercial Litigator, IT Legal Counsel and Insurance Claims Specialist to maximize the in-house capacity to meet the City's growing needs for legal support in the most cost-effective manner

Net Investment (\$000s)	2020	2021	2022	2023
Operating	12,496	12,826	13,028	13,234
Capital	0	0	0	0
Full Time Equivalents	90.9	90.9	90.9	90.9



## Land Development Services

**Mission:** To provide strategic, long term planning and high quality customer service, to ensure the health, safety, and wellbeing of the public. We will do this by facilitating legislated approval processes, creating policies and plans, processing development applications and building permits, and carrying out building inspections.

(Picture source: Jason Zytynsky via urbantoronto.ca)

### Services we provide:

- Develop strategic land use plans
- Undertake long-range and community land use planning
- Forecast population and employment
- Conduct development and design studies
- Create urban design and built-form visions for the city
- Provide planning opinions and customer information
- Review and approve development applications
- Review building permit applications and issue permits
- Undertake building permit inspections and enforcement
- Engage with the community in the strategic and land use planning process

### Interesting facts about this service:

- The Land Development Services (LDS) Area coordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- Approximately 4,000 building permit applications are processed annually
- Approximately 79,000 building, plumbing, heating and sign inspections are carried out annually
- Fifty-five community meetings were held in 2018

### Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Meaningful engagement with residents, Indigenous Peoples, developers and stakeholders in land use planning and building processes and projects
- Facilitate the land use vision and community improvement by optimizing new tools and incentives
- Prioritize the provision of affordable housing for middle income families
- Initiate next phases of ePlans, which will include Official Plan Amendments (OPA), rezoning and subdivision applications
- Develop innovative tools, including an online interactive zoning by-law solution that will allow users to generate custom information to answer their zoning questions
- Complete an inspections mobility “proof of concept” with full implementation by 2020
- Two full-time Planner positions and one Zoning Examiner position to be added for 2020

Net Investment (\$000s)	2020	2021	2022	2023
Operating	9,655	10,462	10,860	11,235
Capital	2,021	1,250	1,250	1,600
Full Time Equivalents	197.4	198.5	196.5	196.5





## Culture

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

### Services we provide:

The Culture Division has four sections: Culture Services; Culture and Heritage Planning; Museums & Small Arms Inspection Building; and Celebration Square, Meadowvale Theatre and Culture Technical Services.

Culture Services supports growth of the film and television industry in Mississauga and delivers community development, arts and culture programs, grants and marketing.

Culture and Heritage Planning is responsible for heritage planning, culture planning, public art, policy development and research.

Culture facilities are managed within two sections: Museums (Bradley, Benares, and Leslie Log House) and the Small Arms Inspection Building; and Meadowvale Theatre and Celebration Square. Culture Technical Services provides audio, video and lighting production services at these facilities, in addition to Paramount Fine Foods Centre (which is operated by the Recreation Division).

### Interesting facts about this service:

- Over 4.5 million people have visited Celebration Square events since its opening in 2011
- Creative Classes and Camps saw almost 4,700 participants in over 700 programs in 2018

- Meadowvale Theatre hosted 131 performances and activities in 2018
- There were more than 26,000 visitors to Museums in 2018
- There were 1,205 filming days in Mississauga with 234 permits issued in 2018 (the highest ever)
- There are 52 pieces of City-owned public art in Mississauga; 22 are permanent pieces

### Highlights of the Business Plan include:

- Building Mississauga's live music sector
- Increasing access to space for Mississauga creatives at Meadowvale Theatre and the Small Arms Inspection Building
- Continuing to increase grants per capita funding from \$3.75 to \$4.50 by 2022
- Supporting and promoting Mississauga's evolution as a creative city

Net Investment (\$000s)	2020	2021	2022	2023
Operating	7,208	7,293	7,402	7,514
Capital	1,230	7,939	230	230
Full Time Equivalents	64.9	64.9	64.9	64.9



## Regulatory Services

**Mission:** We 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.

### Services we provide:

Regulatory Services responds to service requests related to by-laws and regulations from the general public, City staff, the Mayor and Council. Addressing these requests may include investigations of the issues, interpretation of the by-laws and when required, enforcement of these by-laws.

Key services provided include:

- Animal Care
  - Dog investigations
  - Animal care, adoption and fostering
  - Wildlife safety
- Education
  - By-law awareness
  - Pet and wildlife education and outreach
- Enforcement
  - Of over 35 by-laws including: Zoning, Property Standards, Public Vehicle, Parking, Animal Care and Control By-laws
  - Of Business, Public Vehicle and Pet Licences
- By-Law Administration
- Licensing of Businesses, Public Vehicles and Pets

### Interesting facts about this service:

- More than 50,000 requests for service were received last year by the Division
- In 2018, 530 cats and dogs were adopted and 505 were returned to their owners
- In 2018, 10 million trips were taken within the City using vehicles for hire. Regulatory Services conducted over 13,000 inspections on these vehicles. This includes both taxi and transportation network companies (TNCs)
- More than 2,000 resident requests for enforcement of tall grass and weeds standards were investigated last year

### Highlights of the Business Plan include:

- Implementation of the technology for a self-serve online licensing solution, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals
- Continuing to educate the public through community engagement and outreach programs
- Expanding regulatory frameworks for sharing economies

Net Investment (\$000s)	2020	2021	2022	2023
Operating	1,032	1,080	1,319	1,570
Capital	1,338	0	43	33
Full Time Equivalents	165.9	156.4	156.4	156.4



## Legislative Services

**Mission:** To meet customers' diverse service needs by providing statutory and legislated services to the public, Council and other internal and external customers through a variety of service channels.

### Services we provide:

- Access and Privacy
- Administrative Penalty System (APS) Dispute/Review
- Committee of Adjustment
- Council and Committee Support
- Municipal Elections
- Print and Mail Services
- Provincial Offences Court Administration
- Records Management
- Vital Statistics

### Highlights of the Business Plan include:

- One per cent budget reduction
- Plan to modernize Court systems with the goal of improving wait times and customer service
- Goal of increasing our Access and Privacy services

Net Investment (\$000s)	2020	2021	2022	2023
Operating	(2,276)	(2,285)	(2,167)	(2,047)
Capital	1,527	105	25	38
Full Time Equivalents	95.0	90.0	93.0	89.0

### Interesting facts about this service:

- We support 22 Committees of Council and quasi-judicial tribunals and we provide live streaming and on-demand videos for seven committees including Council
- In 2018 we received over 900 requests for information under the *Municipal Freedom of Information and Protection of Privacy Act*
- In 2018 we performed 369 civil marriage ceremonies
- The 2018 Election included four advance poll days, approximately 160 voting locations and 451,333 eligible electors

# City Budget & Financial Overview

## Operating Budget

### Assumptions

The *Municipal Act* prohibits operating budget deficits for Ontario municipalities. As a result, the property tax calculation and associated tax rate increase are based on the net funding requirements of the City's budget.

The budget is prepared using a cash basis of accounting. A reconciliation between the proposed 2020 budget (cash basis) and the budget in accordance with Public Sector Accounting Board (PSAB) standards (accrual basis) can be found in Appendix 5 of this section and in Section T, Financial Policies.

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

The 2019 assessment growth is estimated at 0.5 per cent. Final confirmation of this number will not be available until after this document is printed. Staff requests that Council allow any necessary adjustments as a result of assessment growth forecast change following the budget approval.

### Monitoring and Budget Development

Revenues and expenditures are monitored throughout the year. Twice a year, a detailed analysis is prepared comparing the forecasted revenues and expenditures for the year to the approved capital and operating budgets. This identifies trends and 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.

## 2020 OPERATING BUDGET

The City of Mississauga's proposed 2020-2023 Business Plan & 2020 Budget outlines how and where the City plans to allocate resources to meet service expectations over the next four years. We continue to focus on major issues such as fire and emergency services, transit, transportation, security, and our infrastructure.

The Proposed 2020-2023 Business Plan & 2020 Budget balances meeting the service demands of the community with prudent spending. The Budget is presented in terms of four major drivers:

- The cost of Normal Operations to maintain current service levels, including the impact of efficiencies and cost savings, and costs to operationalize prior decisions
- Provisions for the Public Safety Fire Program
- The cost to implement New Initiatives and New Revenues
- Provisions for the Capital Infrastructure and Debt Repayment Levy

Description	Budget Impact
Maintain Current Service Levels	1.2%
Efficiencies and Cost Savings	(0.5%)
Operationalize Prior Decisions	0.8%
Assessment Growth	(0.5%)
<b>Normal Operations</b>	<b>1.0%</b>
Public Safety Fire Program	1.0%
New Initiatives & New Revenues	0.9%
Capital Infrastructure and Debt Repayment Levy	2.0%
<b>Proposed Budget Change</b>	<b>4.9%</b>

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## 2020 Operating Budget Impact

### NORMAL OPERATIONS

The cost of Normal Operations requires an increase of \$7.9 million, or 1.0 per cent, after factoring in assessment growth of 0.5 per cent. This total represents the costs associated with maintaining current service levels and operationalization of prior decisions, offset by efficiencies and cost savings.

### Maintain Current Service Levels

In order to maintain existing services at current levels, the City must address continually increasing costs. Every effort is made to keep cost increases associated with maintaining current service levels in line with inflation. Costs to maintain current service levels, excluding Stormwater, add \$6.3 million or 1.2 per cent to the City's net expenditure.

This rate is in line with the rate of inflation as measured by the Consumer Price Index (CPI) and the construction price indexes. Comparing the increase in the City's budget only to the CPI is not a valid comparison as the "basket of goods" municipalities use to deliver service is different than those measured by the CPI. The construction price indexes are more relevant for municipal comparisons. Many of the materials, supplies and contracts that the City purchases are driven by construction related price increases.

### Efficiencies and Cost Savings

Each year, City staff are challenged to reduce costs by identifying efficiencies and streamlining processes through continuous improvement. For the 2020 Budget, staff have identified \$2.4 million in savings – equivalent to reducing the City's net costs by 0.5 per cent. These savings were identified in most service areas of the City.

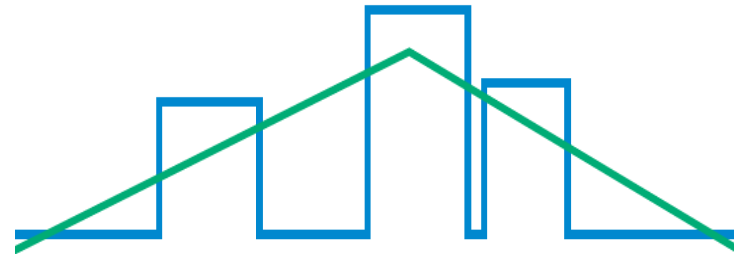
The corporate Lean business improvement program, made permanent in 2016, continues to be deployed across the Corporation resulting in the identification and elimination of non-value-added activities.

Since 2009, operational efficiency efforts and cost savings have totalled over \$57.6 million.

### Operationalize Prior Decisions

New Initiatives approved in the 2019 Budget and started part way through the year and the operating impacts of capital projects completed during 2019 require increased expenditures for full-year operations and therefore additional funding in 2020.

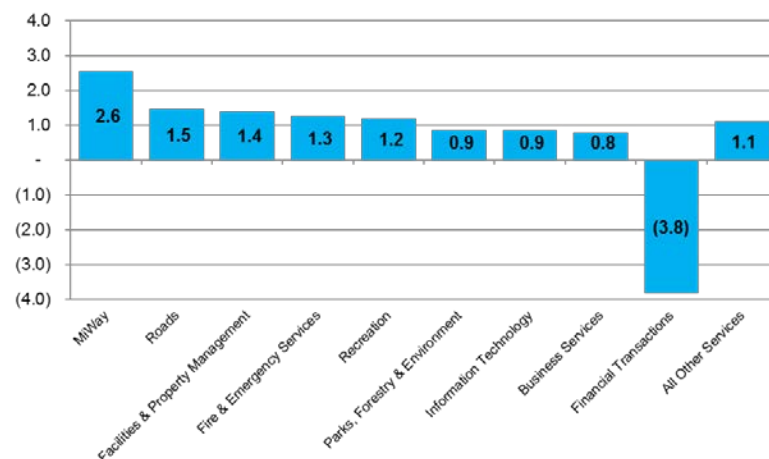
To operationalize prior decisions, the proposed 2020 budget includes \$4 million, an increase of 0.8 per cent to the City's net expenditure.



## NORMAL OPERATIONS BY SERVICE AREA

The following chart presents a breakdown of the cost by service area to maintain Normal Operations, totalling \$7.9 million. Brief explanations of budget changes by major contributing service areas are provided.

**2020 Normal Operations Increase by Service Area (\$millions)**



### MiWay

The MiWay budget requires an increase of \$2.6 million for normal operations. Labour costs are increasing by \$4.6 million with \$1.3 million related to the labour annualization of the 2019 Service Growth Initiative. Presto commission costs increase by \$1.6 million. These expenses are partially offset by \$2 million of ridership growth and an increased Provincial Gas Tax reserve transfer to support Transit operations of \$1.5 million.

### Roads

The Roads budget requires an increase of \$1.5 million for normal operations, which includes \$0.9 million in labour costs and \$0.5

million in contractor and professional services due to increases in contract pricing.

### Facilities & Property Management

The Facilities & Property Management budget requires an increase of \$1.4 million for normal operations. This includes increases of \$0.7 million in labour costs, and \$0.4 million in contractor and professional services. These changes are primarily due to the impact of changes in minimum wages and other market conditions.

### Fire & Emergency Services

The Fire & Emergency Services budget requires an increase of \$1.3 million for normal operations. The majority of the increase relates to regular union increases and labour benefits.

### Financial Transactions

The net reduction of normal operations in Financial Transactions stands at \$3.8 million, primarily due to a \$2 million increase in Enersource dividends, \$1.3 million increase in Payment-in-lieu of taxes revenue and \$0.4 million reduction in vacancy rebate expenses for the 2020 proposed budget.

### Other Remaining Areas

Increases for all the remaining service and business areas total \$1.1 million.

## PUBLIC SAFETY FIRE PROGRAM INITIATIVE

The Public Safety Fire Program initiative was approved in the 2019 Budget to provide funding for additional fire stations and staff in Mississauga over the next 12 years. The program also enhances Fire's public education programming to communities and the development of the proactive fire inspection program. A contribution equivalent to one per cent of the tax levy to the Public Safety Fire Program Reserve Fund continues in 2020 at \$5.1 million. The contribution program is planned to end in the year 2022.

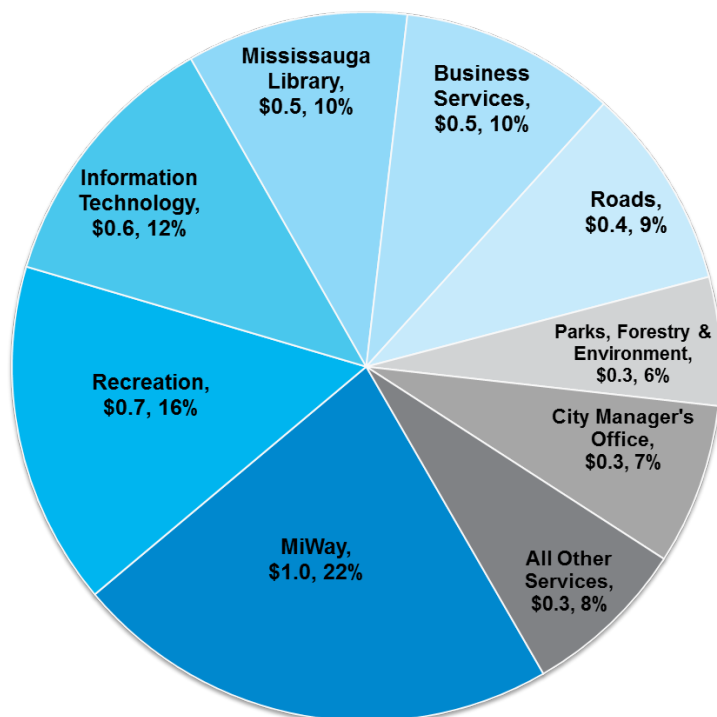


## NEW INITIATIVES

The proposed 2020 Budget includes \$4.6 million in New Initiatives and New Revenues which is comprised of 70 budget requests. Details of the New Initiatives and New Revenues are provided within each of the service area business plans.

In total, new initiatives require an increase of 0.9 per cent to the City's net budget.

Proposals for new initiatives in 2020 support Mississauga's Strategic Plan and primarily are focused on expanding transit services, accommodating population growth in Mississauga's northwest quadrant via the Churchill Meadows area community centre and park and enhancing information technology infrastructure to improve service levels.



## MiWay

MiWay is proposing new initiatives with a net cost of \$1.0 million, which includes continuation of the annual MiWay service growth initiative of two per cent including all associated labour costs, i.e., 22 Transit Operators and one Route Supervisor.

## Recreation

Recreation is proposing new initiatives with a net cost of \$0.7 million, which is related to the labour and operating costs of the new Churchill Meadows area community centre.

## Information Technology

Information Technology is proposing new initiatives with a net cost of \$0.6 million for several technology enhancements, namely Cybersecurity Operations Centre for \$0.2 million, Tech Hub Expansion for \$0.2 million and Smart City Master Plan Implementations for \$0.1 million.

## Mississauga Library

Mississauga Library is proposing new initiatives with a net cost of \$0.5 million, including Modernizing Customer-Facing Library Technology for \$0.2 million and Maker Mississauga Programmers for \$0.1 million.

## Other New Initiatives include:

- Celebration Square Attendants - \$0.2 million
- Planner and Zoning Examiner - \$0.2 million
- Commercial Litigation Legal Counsel - \$0.1 million
- HR Customer Service Manager - \$0.1 million
- Parking Master Plan Implementation - \$0.1 million

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## SPECIAL PURPOSE LEVIES

The previous two sections dealt with the costs to deliver the services the City provides on a daily basis to its residents and businesses. In addition to the responsibility to provide these services, the City has faced three significant issues that drive special funding requirements over and above normal budget pressures. To address these issues the budget includes two special purpose levies.

### *Capital Infrastructure and Debt Repayment Levy*

A Special Purpose Levy is required to maintain the \$9.9 billion of capital infrastructure owned by the City in a state of good repair. A Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy will be required for at least the next 10 years, to support and ensure the City is investing in maintaining its infrastructure. This approach balances the pay-as-you-go philosophy with prudent borrowing within reasonable limits as outlined in the City's debt policy.

The 2020-2023 Business Plan & 2020 Budget recommends continuation of a Special Purpose Levy of two per cent on the prior year's City tax levy, for Capital Infrastructure and Debt Repayment. Of the two per cent, about half is to increase the

transfer from Operating to the Capital Reserves to approximately \$63 million per year. The remaining half is dedicated to principal and interest payments on debt issued.

### *Emerald Ash Borer Management Plan*

The Emerald Ash Borer (EAB) is a highly destructive pest found exclusively in ash trees that has the potential to infest and kill all 116,000 City-owned ash trees. All southern Ontario municipalities are faced with developing strategies and plans to protect and replace municipal-owned ash trees. If not dealt with, there will be a significant decline in the tree canopy in Southern Ontario.

In the 2014 Budget, Council approved to increase the Emerald Ash Borer program levy from \$2.8 million to \$5.6 million per year to protect, preserve and when necessary, replace City-owned ash trees. Until 2022, this levy will fund the Emerald Ash Borer program to maintain the tree canopy of Mississauga.

The special purpose levy for the Emerald Ash Borer is built into the base operating budget and there is no recommended increase in 2020.



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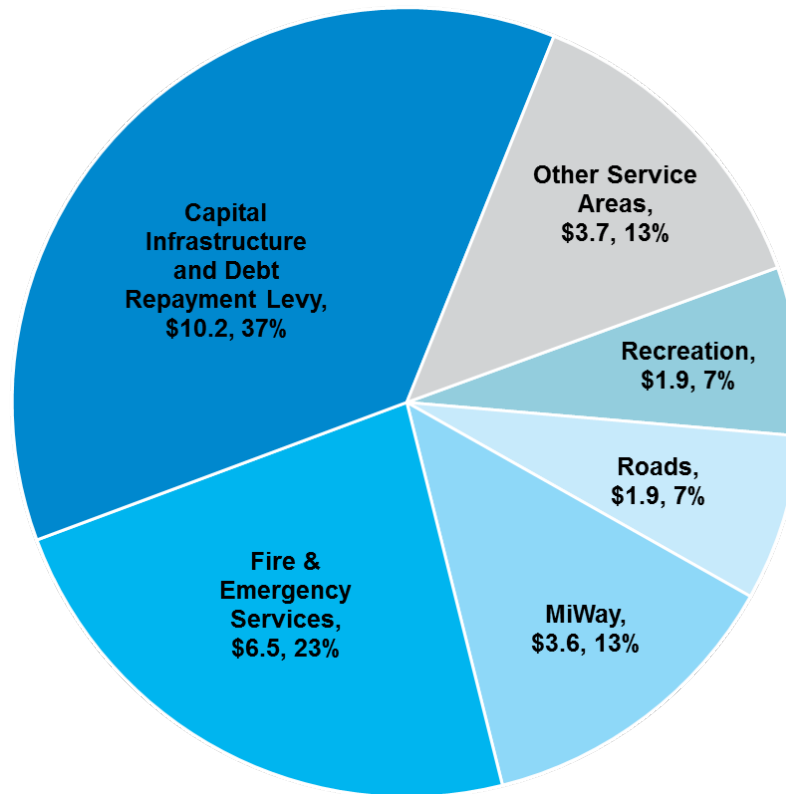
### Summary of 2020 Proposed Operating Budget

The City's 2020 Business Plan & Budget proposes a total increase of \$27.8 million, a 4.9 per cent increase over the 2019 approved budget.

The following chart shows a breakdown of the \$27.8 million increase by service areas.

The \$27.8 million increase includes \$10.2 million, or 37 per cent of the total increase, to fund the capital infrastructure needs of the City. Half of this funding is used to directly fund capital projects; the other half is used for principal and interest payments required to fund an additional \$43 million in debt.

**Allocation of the 2020 Proposed Operating Budget Increase of \$27.8 Million**



Numbers may not balance due to rounding

## Tax Levy Changes

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 property tax payers. 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.

Description	2020 (\$M)	Tax Rate Impact	2021 (\$M)	2022 (\$M)	2023 (\$M)
<b>Prior Year Budget</b>	<b>\$510.9</b>		<b>\$538.7</b>	<b>\$575.3</b>	<b>\$609.7</b>
Changes to Maintain Current Service Levels	\$6.2	1.2%	\$14.4	\$14.3	\$14.2
Changes to Efficiencies and Cost Savings	(\$2.4)	(0.5%)	(\$1.2)	(\$0.8)	(\$0.8)
Changes to Operationalize Prior Decisions	\$4.0	0.8%	\$2.1	\$1.0	\$1.5
Assessment Growth		(0.5%)			
<b>Normal Operations</b>	<b>\$7.9</b>	<b>1.0%</b>	<b>\$15.2</b>	<b>\$14.5</b>	<b>\$14.9</b>
Public Safety Fire Program	\$5.1	1.0%	\$5.3	\$5.7	\$0.0
New Initiatives	\$4.6	0.9%	\$5.3	\$2.7	\$2.8
<b>Proposed Budget Excluding Capital Infrastructure Levy</b>	<b>\$528.5</b>	<b>1.9%</b>	<b>\$564.6</b>	<b>\$598.2</b>	<b>\$627.5</b>
Capital Infrastructure and Debt Repayment Levy	\$10.2	2.0%	\$10.8	\$11.5	\$12.2
<b>Proposed Budget</b>	<b>\$538.7</b>		<b>\$575.3</b>	<b>\$609.7</b>	<b>\$639.7</b>
<b>Year Over Year % Change</b>		<b>4.9%</b>	<b>6.4%</b>	<b>5.6%</b>	<b>4.5%</b>
<b>Impact on Total Residential Tax Bill</b>		<b>1.7%</b>	<b>2.3%</b>	<b>2.0%</b>	<b>1.6%</b>
<b>Impact on Total Commercial Tax Bill</b>		<b>1.1%</b>	<b>1.4%</b>	<b>1.2%</b>	<b>1.0%</b>

Numbers may not balance due to rounding.

## Tax Levy Change by Service Area

The following table outlines the cost changes forecasted for the four-year operating plan by the service areas which are contributing most to the changes. MiWay, Roads, Fire &

Emergency Services, and Recreation are consistently the largest contributors due to the size of their labour force. The overall impact is the same as the table on the previous page.

Description	2020 (\$M)	Tax Rate Impact	2021 (\$M)	2022 (\$M)	2023 (\$M)
<b>Prior Year Budget</b>	\$510.9		\$538.7	\$575.3	\$609.7
MiWay	\$2.6	0.5%	\$2.1	\$2.1	\$4.2
Roads	\$1.5	0.3%	\$3.7	\$1.8	\$0.9
Fire & Emergency Services	\$1.3	0.3%	\$3.7	\$4.0	\$2.9
Recreation	\$1.1	0.2%	\$1.3	\$1.4	\$1.4
Other Service Areas	\$1.5	0.3%	\$4.4	\$5.2	\$5.5
Assessment Growth		(0.5%)			
<b>Normal Operations</b>	<b>\$7.9</b>	<b>1.0%</b>	<b>\$15.2</b>	<b>\$14.5</b>	<b>\$14.9</b>
Public Safety Fire Program - Fire & Emergency Services	\$5.1	1.0%	\$5.3	\$5.7	\$0.0
New Initiatives & New Revenues - MiWay	\$1.0	0.2%	\$2.8	\$1.6	\$1.5
New Initiatives & New Revenues - Other Service Areas	\$3.6	0.7%	\$2.5	\$1.1	\$1.3
<b>Proposed Budget excluding Capital Infrastructure Levy</b>	<b>\$528.5</b>	<b>2.9%</b>	<b>\$564.6</b>	<b>\$598.2</b>	<b>\$627.5</b>
Capital Infrastructure and Debt Repayment Levy	\$10.2	2.0%	\$10.8	\$11.5	\$12.2
<b>Proposed Budget</b>	<b>\$538.7</b>		<b>\$575.3</b>	<b>\$609.7</b>	<b>\$639.7</b>
<b>Year Over Year % Change</b>		<b>4.9%</b>	<b>6.4%</b>	<b>5.6%</b>	<b>4.5%</b>
<b>Impact on Total Residential Tax Bill</b>		<b>1.7%</b>	<b>2.3%</b>	<b>2.0%</b>	<b>1.6%</b>
<b>Impact on Total Commercial Tax Bill</b>		<b>1.1%</b>	<b>1.4%</b>	<b>1.2%</b>	<b>1.0%</b>

\* Assumes assessment growth of 0.5% in 2020, 0.4% in years 2021 - 2023

Numbers may not balance due to rounding.

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## Capital Program

Building and Maintaining Infrastructure is a key strategic goal in the City of Mississauga's Strategic Plan as well as a top priority in the City's Business Plan. 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 2020-2029 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 2020 dollars
- Service areas have prioritized their capital projects within available funding envelopes
- State of Good Repair projects, for the maintenance and replacement of our 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. The five capital prioritization categories are:

#### *Mandatory (State of Good Repair)*

These state of good repair projects have locked-in commitments or vital components associated with cash-flowed projects approved by Council in prior years. These are projects that cannot be deferred or stopped without a high risk of costly legal action, fines, penalties, or other significant liabilities. They may have legally binding commitments such as signed contracts, or have legal, safety, regulatory or other mandated minimum requirements to meet.

#### *Critical (State of Good Repair)*

These projects maintain critical components in a state of good repair and at current service levels. If not undertaken, there would be a high risk of breakdown or service disruption.

#### *Lifecycle*

These projects ensure our existing infrastructure is maintained in good condition, or replaced when necessary.

#### *Mandatory (Improve)*

These are improve projects with locked-in commitments or vital components associated with cash-flowed projects approved by Council in prior years.

#### *Improve*

These projects provide for service enhancements that increase current service levels or provide for new capital initiatives.

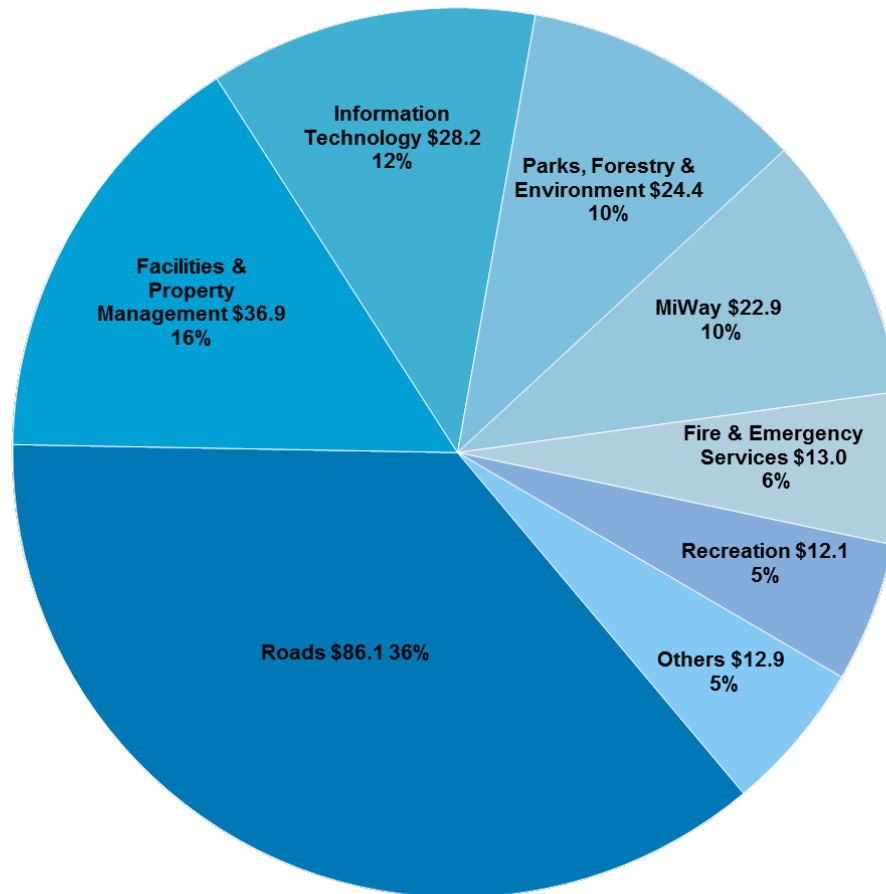




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The total proposed 2020 gross Capital Budget is \$236.6 million. The allocation by service area is shown below, and highlights are provided on the following page.

**2020 Proposed Capital Program by Service Area \$236.6 Million**



Excludes Stormwater (see Section V). Numbers may not balance due to rounding.

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**Highlights of the 2020 proposed capital program are as follows:**

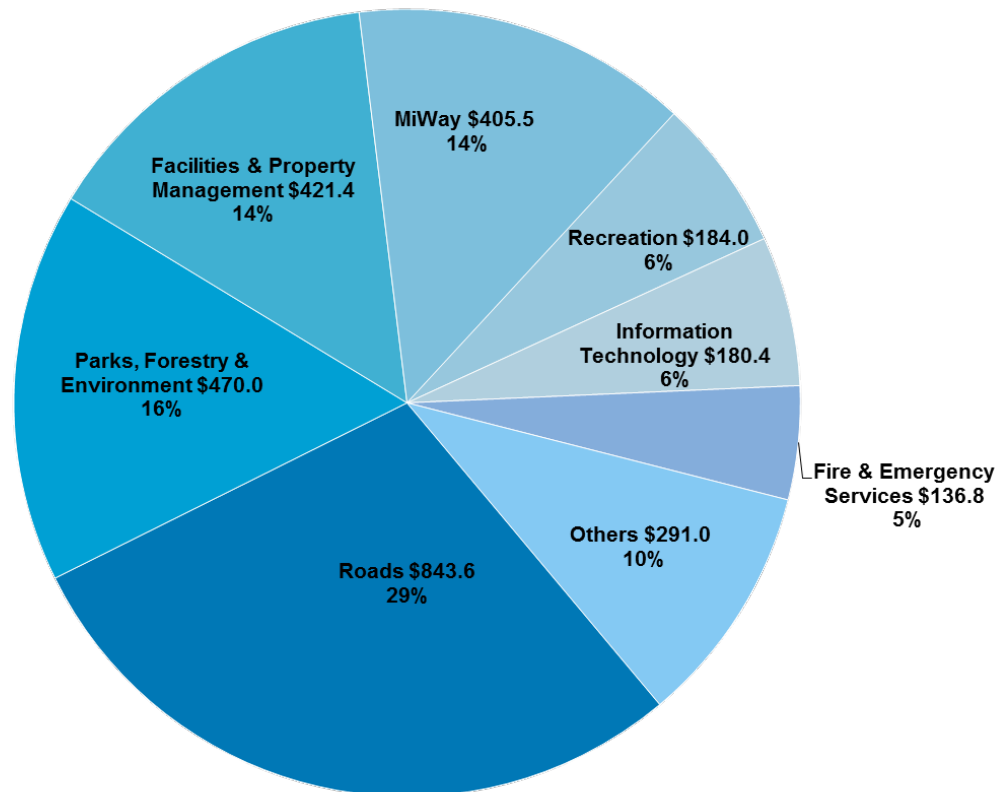
- \$38.3 million for Roadway Rehabilitation
- \$13.2 million for Transit Bus Acquisitions - Service Growth
- \$6.9 million for SAP S4 HANA Upgrade
- \$6.5 million for New Fire Station 123 - Burnhamthorpe/Winston Churchill - Design and Construction
- \$5.7 million for Goreway Drive Rail Grade Separation
- \$5.6 million for Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement
- \$5.4 million for Hoists Renewal - Transit Facilities
- \$4.9 million for Downtown Transitway Connection and Terminal - TPAP
- \$4.8 million for Bridge & Structure Renewal
- \$4.4 million for New Fire Truck and Equipment - Fire Stations 123,124
- \$4.2 million for Second Line over Hwy. 401 - Active Transportation Bridge Pier (Cash Flow)
- \$4.1 million Emerald Ash Borer Management Program
- \$3.8 million for Park Development - Scholars' Green (Downtown 21)
- \$3.5 million for Burnhamthorpe CC Indoor Pool Redevelopment
- \$3.3 million for Vehicle & Equipment Replacement
- \$3.2 million for Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows CC
- \$3.3 million for Vehicle & Equipment Replacement
- \$3.2 million for Community Parks Phase 1 Site Servicing, Park Amenities Churchill Meadows CC
- \$2.8 million for Facility Renewal - City Centre Transit Terminal/Square One Bus Terminal - Phase 2
- \$2.6 million for Sidewalks
- \$2.5 million for Switches and Routers
- \$2.3 million for Cycling Program
- \$2.2 million for Facility Renewal - Frank McKechnie CC Pool & Library
- \$2.1 million for Arena Renewal - Erin Mills Twin Arena
- \$2 million for Storm Sewer Renewal
- \$1.9 million for Playground Redevelopment Program
- \$1.9 million for Server and Storage Replacement & Expansion
- \$1.8 million for Facility Renewal - Clarkson CC Pool & Arena
- \$1.8 million for Clarkson School Pool Demolition
- \$1.7 million for PC/Notebook/Tablet Lifecycle 2020
- \$1.7 million for Roof and RTU Renewal - Various Locations
- \$1.7 million for Sport Field and Court Rehabilitation
- \$1.5 million for Central Library Redevelopment

About 57 per cent of the 2020 Capital Budget is financed from the tax-capital Reserve Fund.

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 capital program (total of \$2.9

billion) by service area. The capital program is primarily allocated to projects in Roads, MiWay, Parks, Forestry & Environment, Facilities & Property Management, and Information Technology. The "others" category includes allocated spending for later years of the program, still to be distributed to specific service areas.

**2020-2029 Capital Budget Forecast by Service Area \$2.9 Billion**



Excludes Stormwater (see Section V). Numbers may not balance due to rounding.

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**Highlights of the 2020-2029 Forecast Capital Budget are as follows:**

- \$316.8 million for Roadway Rehabilitation
- \$241.8 million for Transit Bus Acquisitions - Replacement
- \$117.9 million for Parkland Acquisition Program
- \$115.4 million for Lifecycle Maintenance-Recreation Facilities
- \$77 million for Lifecycle Maintenance - Various Corporate
- \$72 million for Bridge & Structure Renewal Facilities
- \$57.9 million for Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement
- \$49 million for South Common CC renovation - design & construction
- \$43.5 million for Burnhamthorpe Road West from East Living Arts Drive to Mavis Road
- \$41.9 million for Vehicle & Equipment Replacement
- \$40.6 million for Sport Field and Court Rehabilitation
- \$37 million for Trail Reconstruction Program
- \$35.1 million for Lifecycle Maintenance - Parks Facilities
- \$34.6 million for Carmen Corbasson CC Indoor Pool Redevelopment
- \$33.4 million for Burnhamthorpe CC Indoor Pool Redevelopment
- \$31.3 million for Ninth Line Widening - Eglinton Avenue West to Derry Road West
- \$26.6 million for Hurontario Light Rail Transit Implementation
- \$26.1 million for Replacement of Fire Vehicles
- \$26.1 million for Property Acquisition
- \$26 million for Courtneypark Drive East/Highway 410 Interchange
- \$25 million for Creditview Road Widening from Bancroft Road to Old Creditview Road
- \$22.9 million for Park Development-West Village
- \$22.1 million for Cycling Program
- \$21.5 million for Central Library Redevelopment
- \$19.6 million for Transit Bus Acquisitions - Growth
- \$19.4 million for Lifecycle Maintenance - Various Corporate Facilities
- \$19.4 million for Server and Storage Replacement & Expansion 2021
- \$18.6 million for Lifecycle Maintenance - Recreation Facilities
- \$18.4 million for Cooksville Creek Flood Storage Facility - McKenzie Park
- \$17.8 million for Major Park Redevelopment - Paul Coffey Park
- \$17.4 million for Emerald Ash Borer Management Program
- \$17.3 million for Playground Redevelopment Program
- \$16.5 million for Cooksville Community Centre Design and Construction
- \$15.4 million for Lifecycle Maintenance-Works Facilities
- \$15.4 million for Bridge Rehabilitation Program
- \$15.2 million for Goreway Drive Rail Grade Separation

## Capital Financing

The City of Mississauga's Capital Program is financed through recoveries from other levels of government, various reserve funds, development charges and debt. The amount of funding projected to be available determines the size of the capital program over the next 10 years.

### Assumptions

- Investment returns on the City's Reserve Funds are estimated to range from 3.00 to 3.75 per cent over the next 10 years. Investment returns on Development Charges (DC) reserve funds are forecast in the 1.75 to 2.50 per cent range for the same 10 years
- Debt financing assumes 3.25 to 4.25 per cent financing costs over the 10 years. Debt issuance has been restricted to 10 years or less
- DC revenues have been estimated based on rates defined within the DC by-law effective June 26, 2019 and the growth forecast for future years
- The Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy will continue for at least the next 10 years

### Recoveries

The City of Mississauga receives federal and provincial government grant funding. For example, the City is currently benefiting from the Public Transit Infrastructure Fund (PTIF), where the federal government is funding up to 50 per cent of eligible projects, up to \$56.6 million.

The federal government has announced additional infrastructure funding through the Investing in Canada Infrastructure Program (ICIP). The City has applied for funding under the ICIP-Transit and ICIP-Community, Culture and Recreation streams. Funding approval is not anticipated until early-to-mid 2020. Only formally approved grant funding is included in the budget. As such, the

2020-2029 capital budget does not assume any ICIP funding, but has been structured to ensure the City is in a position to respond once project approvals are granted.



*City Infrastructure includes roads, sidewalks, pathway/street lights, parks, trees and City buildings*

### Reserve Funds

Capital projects are funded through a variety of Reserve Funds. Reserve Funds are established for very specific purposes. Subject to Council approval, capital projects can draw on these reserves for funding.

Some funding sources are available for specific services. For example:

- Federal Gas Tax funds transit, facilities, roads and bridges
- Cash-in-lieu (CIL) of Parkland funds parkland acquisition, recreational facilities and equipment
- Development Charges fund projects required due to growth

Tax-based reserve funds are used to finance capital infrastructure needs. The tax-funded Capital Reserve Fund provides the majority of funding for capital projects. The Capital Reserve Fund is funded, in turn, through contributions from the operating budget. These contributions grow annually through the Infrastructure Levy.

Section S of this book provides specific details on all reserves and reserve funds.

### Infrastructure Levy

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

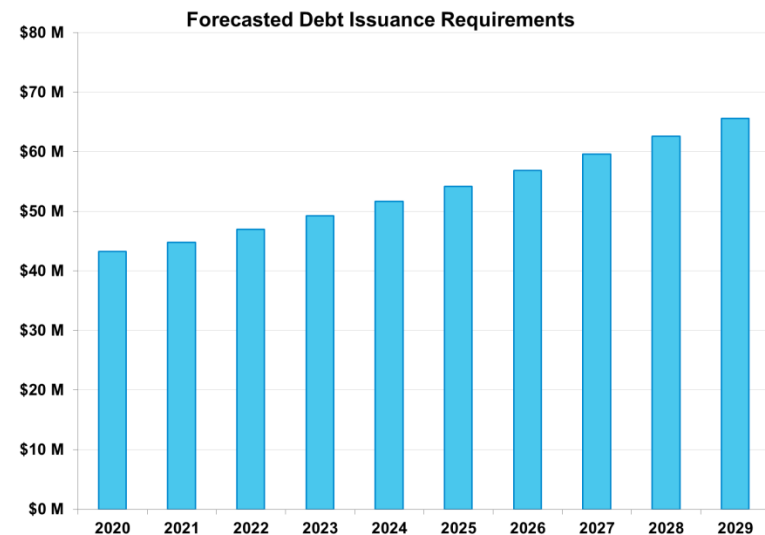


Most notably, the Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy provides the funding necessary to maintain our current assets. The 2020 budget includes a total of \$96 million for the funding of capital projects, through contributions to the tax-capital Reserve Fund and debt repayment. The levy is allocated about evenly between funding capital infrastructure directly and funding debt repayment. This levy is planned to continue for at least the next 10 years.

### Debt Management

Long-term financing is a critical component in funding new construction, and replacing and upgrading capital assets for the City of Mississauga. The amount of debt the City issues each year is determined by how much funding will be yielded by approximately half of the two per cent Capital Infrastructure and Debt Repayment Levy.

The following chart provides the forecasted annual debt issuance for each of the next 10 years. For 2020, debt will be issued in the amount of \$43 million for a number of capital initiatives. 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 the Tax Capital Reserve Fund. Debt-funded projects for 2020 include roadway rehabilitation, construction and renovation for various facilities city wide, and parks and sports facility improvements.

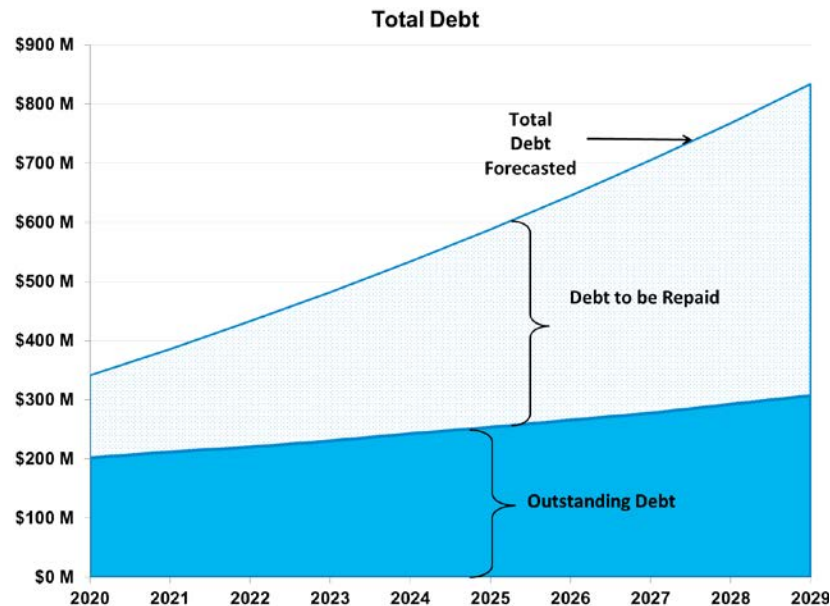




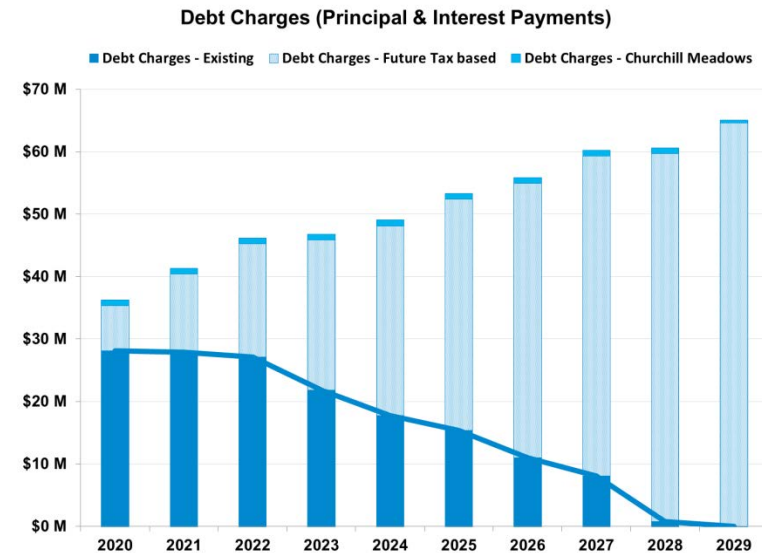
Appendix 2 in the Reserves and Reserve Fund section of this book (Section S) identifies in detail which 2020 capital projects are fully or partially funded from debt.

The City began issuing debt in 2013. As of the end of 2019, the City has issued about \$297 million in debt since that time. The City is planning on issuing approximately \$535 million in debt over the next 10 years. This does not mean that the City will have almost \$832 million in debt by the end of 2029, because we also repay debt 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 sees total outstanding debt increasing from \$202 million in 2020 to \$306 million by 2029.



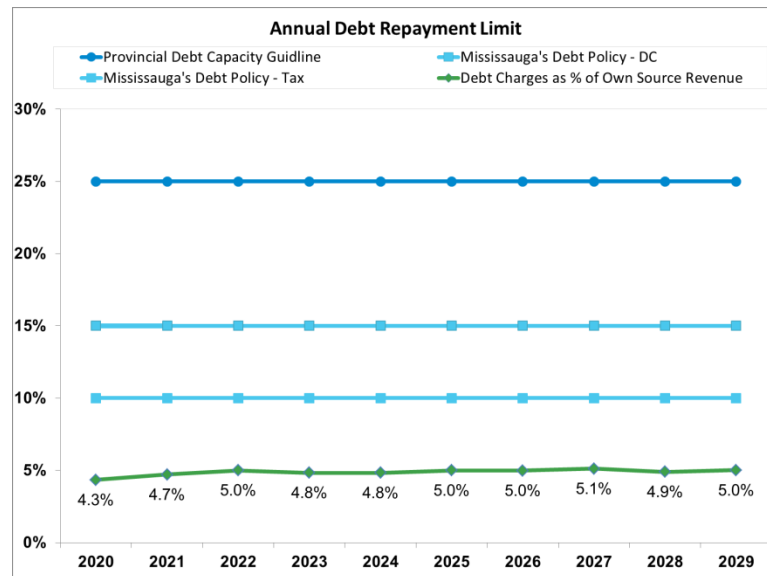
The forecasted total debt issued results in the following forecast level of principal and interest payments over the next 10 years. The line portion of the graph below represents payments for debt already issued that is being retired or paid off each year.



The Province limits the amount of debt that any City can hold. Debt repayment costs must remain within 25 per cent of own-source revenues (that is, those revenues that are determined by the City directly, such as the tax levy, and not revenues like provincial or federal grant funding).

The City of Mississauga's debt policy is even more conservative. The City's debt policy states that the annual debt repayment is limited to 15 per cent of own-source revenues. Of this 15 per cent calculation, tax-supported debt repayment is capped at 10 per cent. Non-tax supported debt repayment is capped at five per cent.

The City is 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.

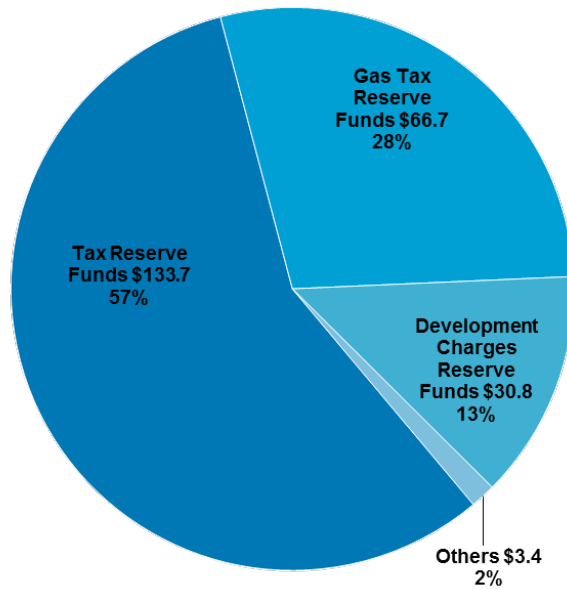


The City's current funding does not fully fund all capital requirements, but balances the need to maintain our infrastructure, fund new projects as required, and minimize debt. The total for unfunded capital projects is \$1.5 billion for the 10-year period 2020-2029. Only formally approved grant funding is included in the budget. The \$1.5 billion includes \$600 million of unfunded capital projects that have been identified in preparation of Investing in Canada Infrastructure Program (ICIP) funding applications.

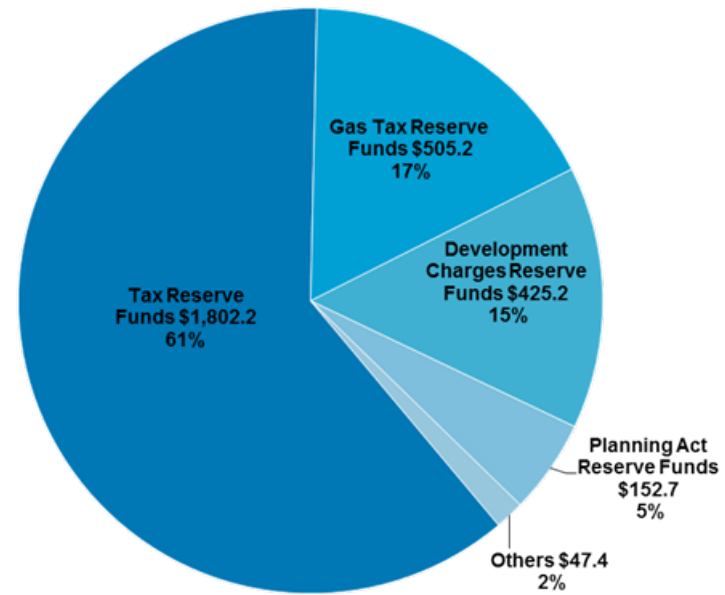
### Bill 108, the *More Homes, More Choice Act, 2019*

On June 6, 2019, Bill 108 – the *More Homes, More Choice Act, 2019*, affecting 13 Acts – received Royal Assent. Bill 108 eliminates some DCs and introduces a new Community Benefit Charge (CBC) to replace other DCs. The amount of the new CBC will be tied to a prescribed percentage of the value of the lands, rather than the current per-unit type of charge. Given these changes, Bill 108 has the potential to reduce the amount of money available to provide the soft services required to create complete communities including libraries, community centres and parkland. The financial impact will depend on regulations yet to be published. Municipalities are required to transition to the CBC by January 1, 2021.

**Funding Sources for the 2020 Capital Budget**  
**\$236.6 Million\***



**Funding Sources for the 2020-2029 Capital Budget Forecast**  
**\$2.9 Billion\***



\*Numbers may not balance due to rounding.

## Long-Range Outlook

The Long-Range Financial Plan (LRFP) is an essential tool for long-term planning for the City. An LRFP model has been developed to provide 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 foundation data for 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 – no further changes to service levels, or addition or deletion of services, have been assumed
- New initiatives beyond the first four years of the program are assumed to be at average historical levels
- Compensation increases will be consistent with past experience, and inflation will remain at approximately current levels
- The two per cent capital infrastructure and debt repayment levy will continue

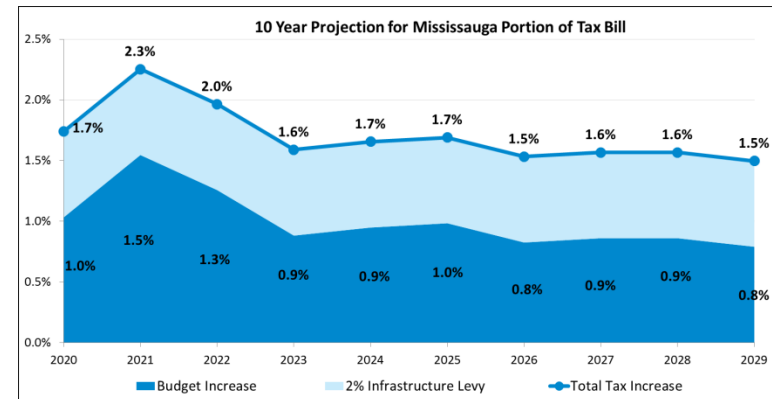
- Although the City operating budget and tax levy represent best estimates for anticipated annual expenditures, operating budget surpluses are often recognized. The LRFP assumes operating budget surpluses based on historical trends

### The Forecast

The 2020-2029 capital program provides the forecast capital expenditures for the City. Specific forecasts for the R&RFs have been identified in the R&RF chapter of this book.

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

As discussed earlier, the City of Mississauga property taxpayer is impacted by the decisions of the City of Mississauga, the Region of Peel, and the Ministry of Education. Assuming the City of Mississauga's proportion of the tax bill is maintained for the next 10 years (i.e., making no assumptions with respect to the Region of Peel or Education portions of the tax bill), Mississauga's impact on the tax levy is anticipated to be relatively stable over the next 10 years.



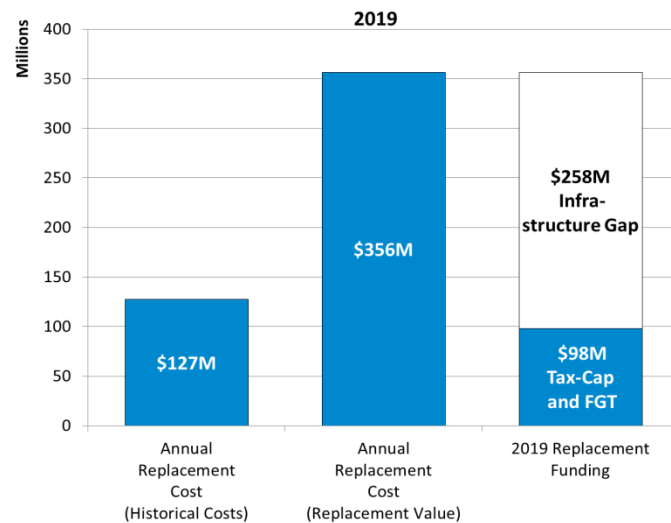
*Relative anticipated changes in Mississauga portion only;  
not to be considered a forecast*

## Infrastructure Gap

The 2020-2023 Business Plan & 2020 Budget represents an operating and capital budget that ensures the City can continue to maintain current service levels. The majority of the capital expenditures are required to ensure we maintain or replace our current infrastructure.

The City of Mississauga owns infrastructure assets with an estimated replacement cost of \$9.9 billion (excluding any land and including stormwater assets). As identified previously, the City has maintained a two per cent infrastructure levy to ensure there is sufficient funding to maintain and replace its infrastructure. The 2020 budget includes a total of \$96.4 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 our federal and provincial government partners (e.g., Federal Gas Tax (FGT) funding) provides the City with funding that can be applied to manage our infrastructure replacement.



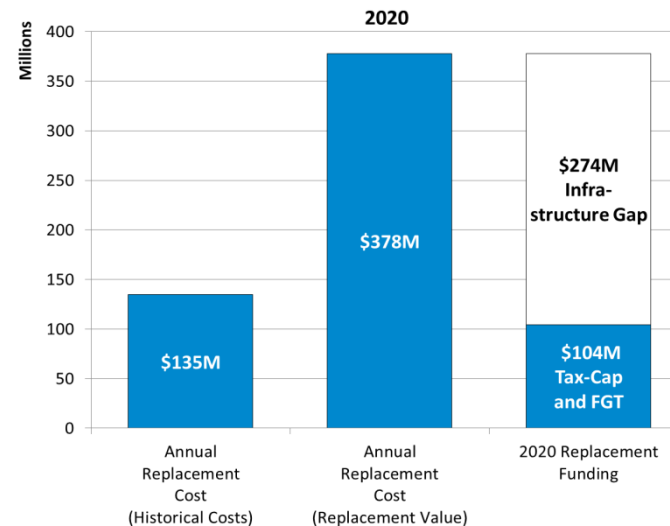
*Stormwater asset replacement excluded here; included in Stormwater budget.*

There continues to be, however, an infrastructure gap. The charts below compare 2019 and 2020 for:

- The annual depreciation expense – the value of the annual deterioration and aging of assets *based on their original cost*
- The depreciation expense adjusted for replacement cost – the value of the annual deterioration and aging of assets *based on their current replacement cost*; this is the prudent amount to put aside each year for future infrastructure replacement
- The funding allocated in the current budget year for infrastructure replacement

The difference between the annual current replacement cost and the funding allocated in the current year is the *infrastructure gap*. The 2020 infrastructure gap is \$274 million (\$16 million more than last year).

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



## Staffing Impacts of Proposed Budget

The City of Mississauga delivers services and services are delivered by people. The new initiatives proposed in the 2020 Budget represent increased service levels and some will require staffing in order to be able to deliver them. The expansion of transit service requires the majority of the new staff proposed. The restructuring and streamlining of services reflected in the

Efficiency and Cost Savings section of the service area business plans have resulted in some staff reductions. The following table sets out the proposed full time equivalent (FTE) positions by service area. Appendices 3A and 3B provide a detailed listing of the proposed positions and FTE total by program.

**Summary of Full Time Equivalents (FTEs)**

<b>Service</b>	<b>2019 FTEs</b>	<b>2020 BR FTEs</b>	<b>2020 Additions Reductions Transfers</b>	<b>Total Change FTEs</b>	<b>2020 FTEs</b>
Fire & Emergency Services	752.0	16.0	1.0	17.0	769.0
MiWay	1,471.7	25.0	0.0	25.0	1,496.7
Roads	465.8	12.0	(4.9)	7.1	472.9
Parks, Forestry & Environment	360.8	5.6	(1.0)	4.6	365.4
Business Services	300.4	6.0	2.1	8.1	308.5
Mississauga Library	306.6	3.7	(2.0)	1.7	308.3
Recreation	852.6	21.5	(0.7)	20.8	873.4
Information Technology	219.1	10.7	0.0	10.7	229.8
Facilities and Property Management	210.8	7.0	1.0	8.0	218.8
City Manager's Office	86.9	4.0	0.0	4.0	90.9
Land Development Services	201.5	2.0	(6.0)	(4.0)	197.5
Culture	64.9	0.0	0.0	0.0	64.9
Mayor & Members of Council	41.2	0.0	0.0	0.0	41.2
Regulatory Services	158.9	7.0	0.0	7.0	165.9
Legislative Services	93.1	2.0	(0.0)	2.0	95.0
Stormwater	23.5	0.0	(0.4)	(0.4)	23.1
<b>Total City-wide FTE Adjustments</b>	<b>5,609.6</b>	<b>122.5</b>	<b>(10.9)</b>	<b>111.6</b>	<b>5,721.2</b>

Numbers may not balance due to rounding.



# City Property Tax Impact

## Property Tax Bill

According to the Federation of Canadian Municipalities (FCM), of total taxes paid by individuals and businesses in Canada (including sales, income and all other taxes), municipalities receive a much smaller share than both the provincial and federal governments. For example, Ontario municipalities receive only \$0.08 to \$0.10 of every tax dollar raised in Ontario, yet own approximately 60 per cent of the capital infrastructure.

The property tax bill in Mississauga provides 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 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.

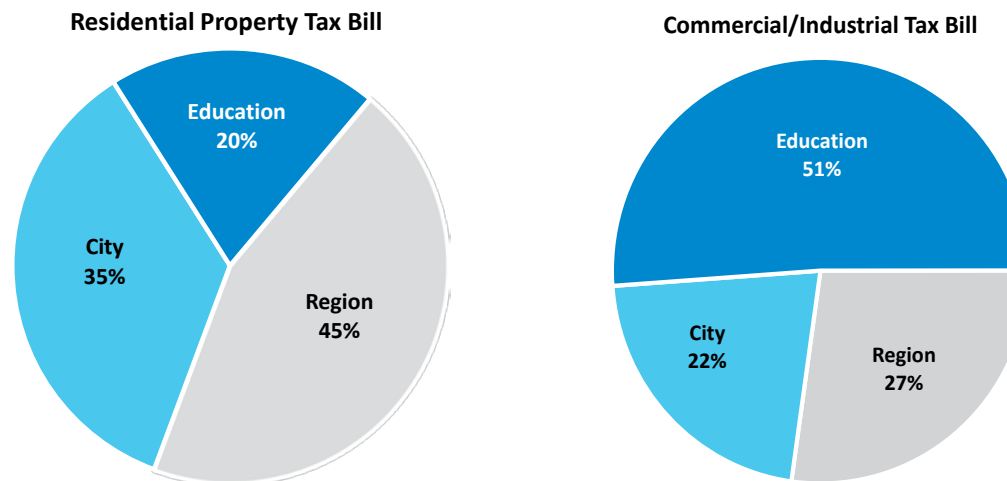
The City's Business Plan & Budget only affects the City portion of the tax bill which is 35 per cent of the residential tax bill and

22 per cent of the non-residential tax bill, as shown in the following pie 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 to other large, single-tier cities such as Toronto, Ottawa, Hamilton and London.

## Impact on Property Tax Bill

The tax rate from the Region of Peel has not been finalized yet. However, based on budget direction from Regional Council, Peel Region has a target 2020 tax rate increase of 2.9 per cent for the proposed operating budget and an additional one per cent for the Region's infrastructure levy. The Region's forecasted 3.9 per cent increase impacts the residential tax bill by 1.7 per cent which is reflected on the next page.

### Distribution of the Property Tax Bill



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 rate will result in the total impact on a City of Mississauga resident's tax bill of 3.49 per cent. Of the 3.49 per cent residential increase, only 2.33 per cent is for ongoing operations and new initiatives. Essential funding to support both the City's and Region's capital forecasts and to help address infrastructure needs has a 1.15 per cent impact. Without

infrastructure levies to fund maintenance and repairs, the condition of the City's and the Region's infrastructure would deteriorate significantly.

For a commercial/industrial taxpayer the impact on the total tax bill is 2.13 per cent. The percentage impact on overall commercial/industrial rates is lower because these taxpayers pay a much higher proportion of education taxes, as illustrated in a previous chart.

#### Impact on Residential Tax Bill

Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations & New Initiatives	1.04%	1.29%	0.00%	2.33%
Capital Infrastructure and Debt Repayment Levy	0.71%	0.45%	0.00%	1.15%
<b>Total</b>	<b>1.75%</b>	<b>1.74%</b>	<b>0.00%</b>	<b>3.49%</b>

#### Impact on Commercial/Industrial Tax Bill

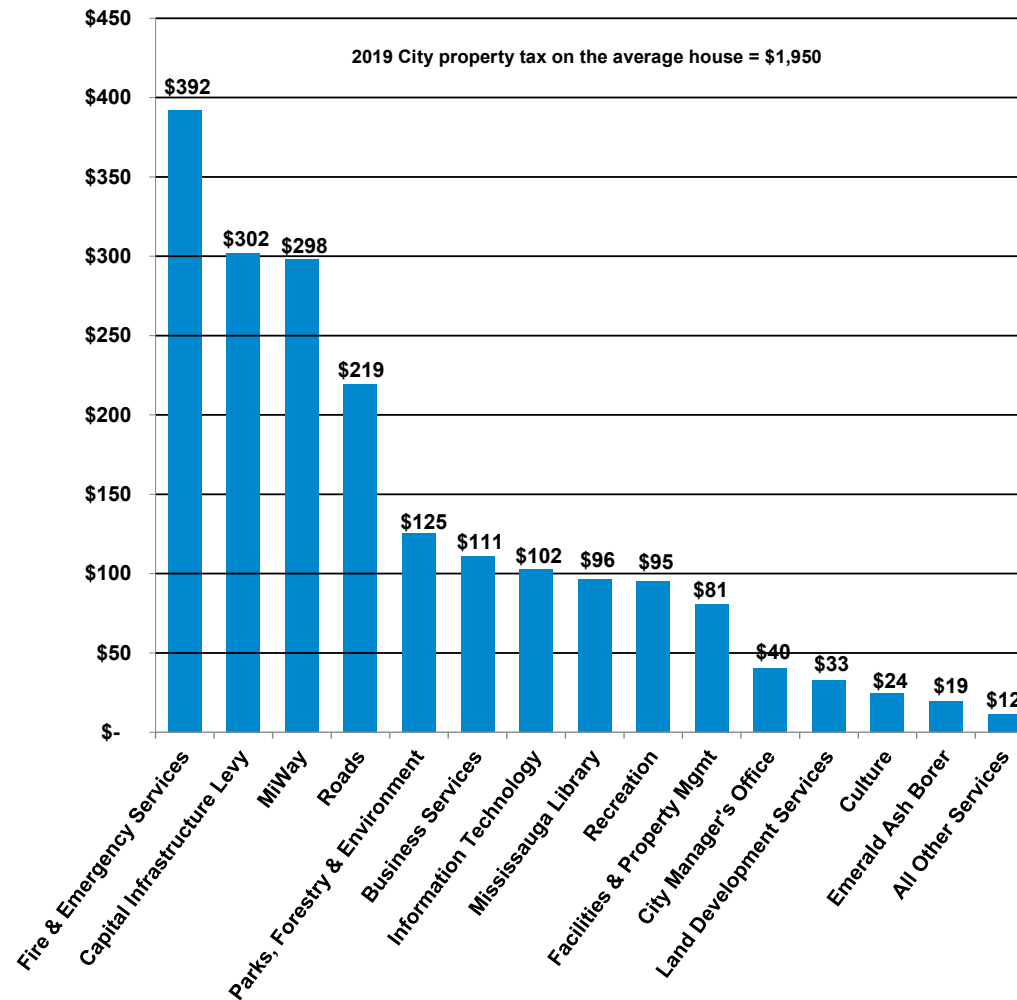
Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations & New Initiatives	0.64%	0.79%	0.00%	1.43%
Capital Infrastructure and Debt Repayment Levy	0.43%	0.27%	0.00%	0.70%
<b>Total</b>	<b>1.07%</b>	<b>1.06%</b>	<b>0.00%</b>	<b>2.13%</b>

Numbers may not balance due to rounding.

The City of Mississauga delivers valued and essential services to our residents and businesses. These are services that they use every day. The City owns and maintains \$9.9 billion in infrastructure including buildings, parks, playground equipment, buses, roads, street lights, sidewalks and many other items.

The average house in Mississauga in 2019 had an assessed value of \$688,000. In 2019, this average home paid \$1,950 in City property taxes. The major services received and the total annual amounts paid per average home for each service are shown below.

**City property taxes paid in 2019 by service for an average house**

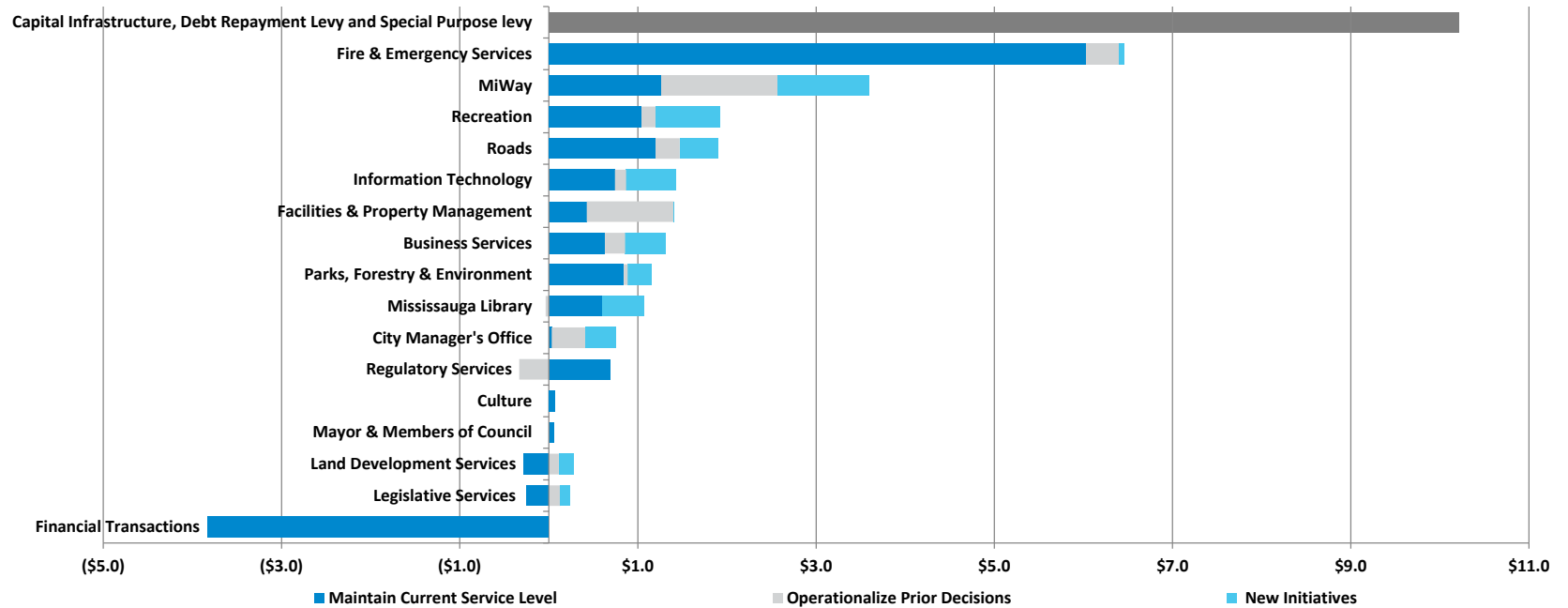


## Where Your 2020 Increase in City Tax Dollars Will Go

The following two charts illustrate where the increase in residential City property taxes will go. The chart below illustrates the distribution of the 2020 budget increase of \$27.8 million by service area or major initiative. The chart that follows shows the corresponding increase of \$14.01 per \$100,000 of residential assessment, also distributed by service area or major initiative.

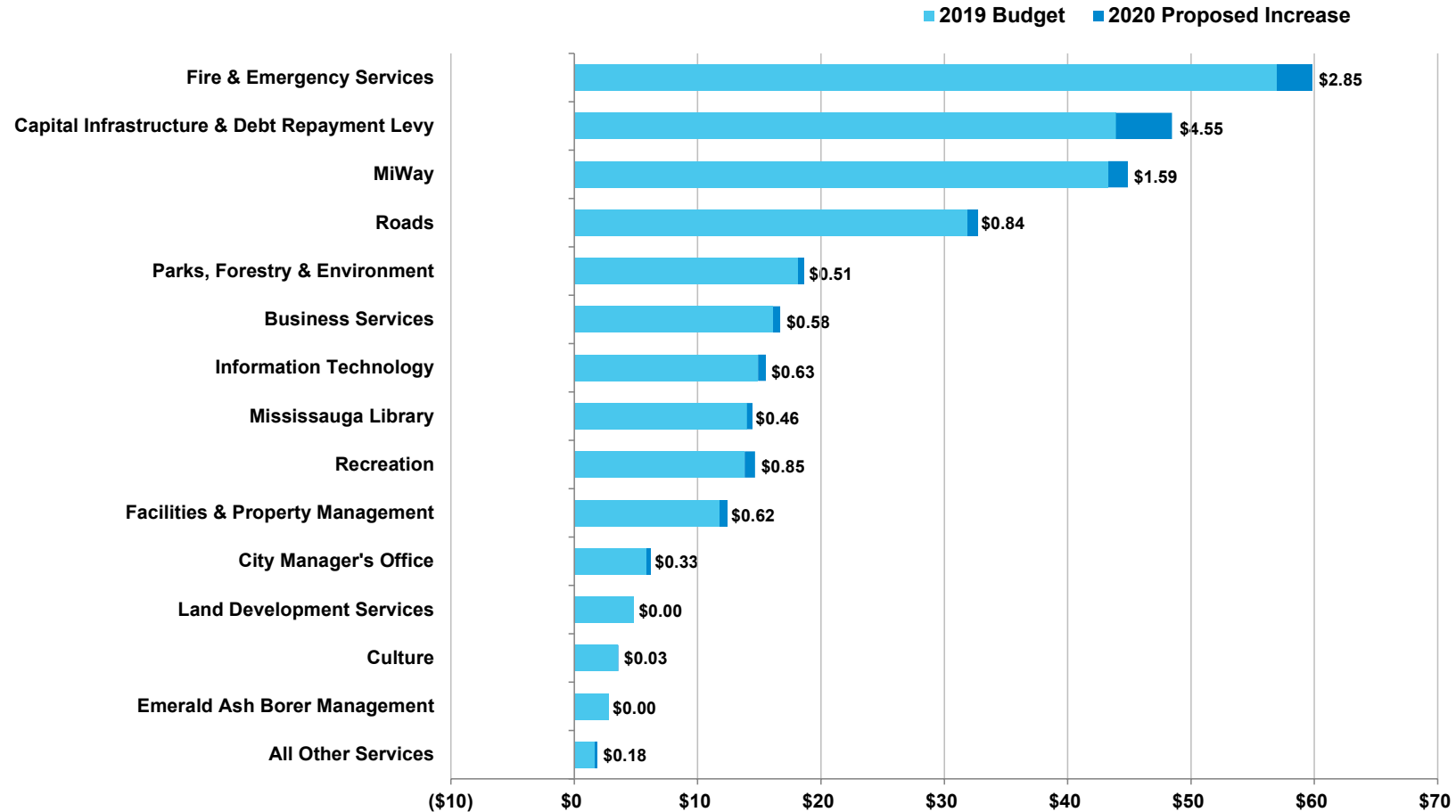
### Distribution of 2020 Budget increase by Service Area or Major Initiative

(\$Millions)



In 2019, the City share of property taxes is \$283.39 per \$100,000 of assessment based on an average home. The 2020 Proposed Budget results in an increase of \$14.01 for a total of \$297.40 per \$100,000 of assessment after applying the forecast assessment growth of 0.5 per cent. For illustration purposes, the following chart shows where your city tax dollars go. The light blue bar represents the 2019 budget and the proposed increase for 2020 is shown by the darker blue bar.

**Distribution of 2020 Budget Increase of \$14.01 per \$100,000 of Assessment, by Service Area or Major Initiative (\$)**



## Property Tax Impacts

The following table presents the estimated 2020 impact of the City's proposed 2020 Budget on residential, commercial and industrial property types with various assessed property values.

2020 Impact on Residential Tax Bill					
Assessment	\$100,000	\$250,000	\$400,000	\$688,000 *	\$750,000
Proposed Mississauga Budget	\$14.01	\$35.01	\$56.02	\$96.36	\$105.04
Forecast Peel Region Budget	\$13.92	\$34.81	\$55.70	\$95.80	\$104.44
<b>Total</b>	<b>\$27.93</b>	<b>\$69.83</b>	<b>\$111.73</b>	<b>\$192.17</b>	<b>\$209.48</b>

2020 Impact on Commercial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	\$21.02	\$105.10	\$210.19	\$1,050.97	\$2,101.94
Forecast Peel Region Budget	\$20.90	\$104.49	\$208.98	\$1,044.89	\$2,089.78
<b>Total</b>	<b>\$41.93</b>	<b>\$209.59</b>	<b>\$419.16</b>	<b>\$2,095.86</b>	<b>\$4,191.72</b>

2020 Impact on Industrial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Approved Mississauga Budget	\$22.78	\$113.91	\$227.82	\$1,139.11	\$2,278.23
Forecast Peel Region Budget	\$22.65	\$113.25	\$226.50	\$1,132.52	\$2,265.05
<b>Total</b>	<b>\$45.43</b>	<b>\$227.16</b>	<b>\$454.33</b>	<b>\$2,271.64</b>	<b>\$4,543.29</b>

The table assumes a 3.9 per cent Regional operating budget increase.

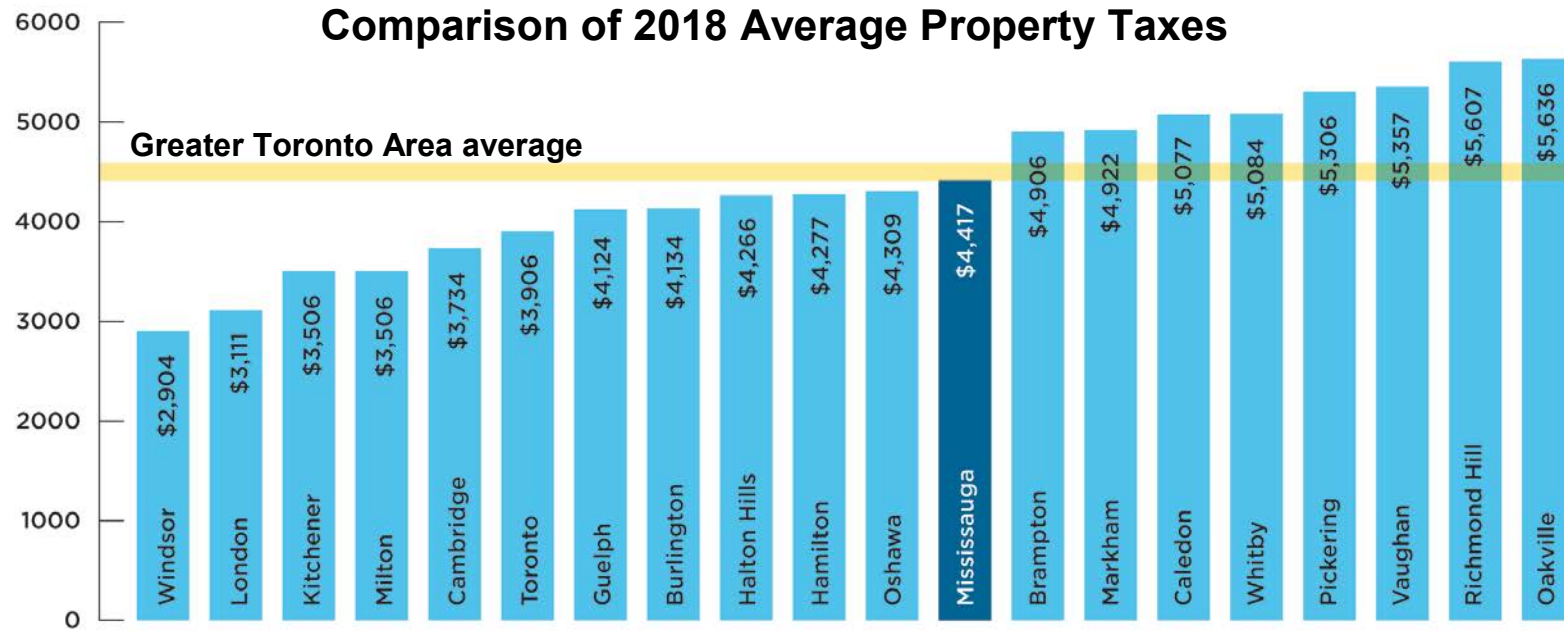
\* Average assessment in 2019 for a single family home



## 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 an indicator of value for money in the current level of services provided by municipalities.

When comparing the 2018 weighted average of seven residential property types, Mississauga is just below the Greater Toronto Area average (shown by the yellow line), with an average of \$4,650.



Source: 2018 Municipal Study - BMA Consulting Inc.

The chart on the right provides a comparison on a per capita basis (resident only). Mississauga is among the lowest in comparison to other major southern Ontario municipalities and is well below the average for Ontario municipalities.

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

**GREATER TORONTO AREA**  
REGIONAL AND LOCAL BOUNDARIES



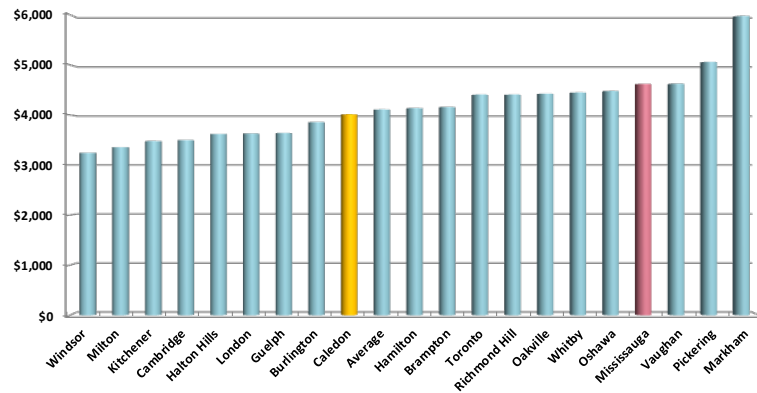
## 2018 Tax Levy per Capita

Municipality	Per Capita
Milton	\$1,044
Brampton	\$1,286
Markham	\$1,302
Kitchener	\$1,303
Halton Hills	\$1,316
London	\$1,425
Mississauga	\$1,432
Toronto	\$1,470
Richmond Hill	\$1,476
Average	\$1,487
Burlington	\$1,497
Windsor	\$1,505
Hamilton	\$1,517
Cambridge	\$1,527
Caledon	\$1,566
Vaughan	\$1,598
Whitby	\$1,632
Oshawa	\$1,636
Guelph	\$1,655
Oakville	\$1,772
Pickering	\$1,784

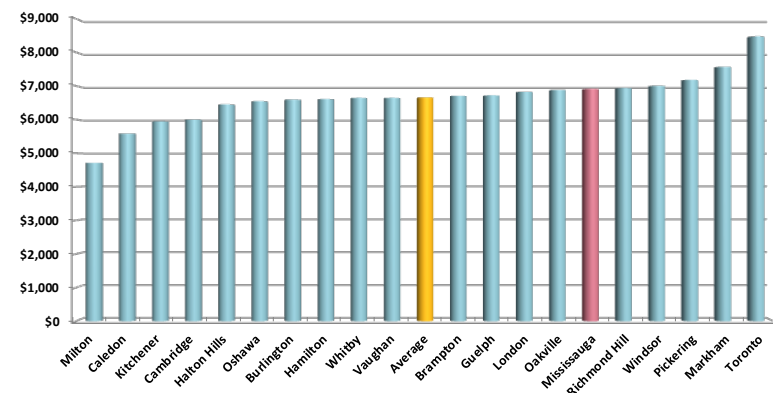
Source: 2018 BMA Consulting Study

The following four charts provide comparisons of standard property taxes in various municipalities, primarily in the GTA, with populations greater than 100,000.

**Bungalow**



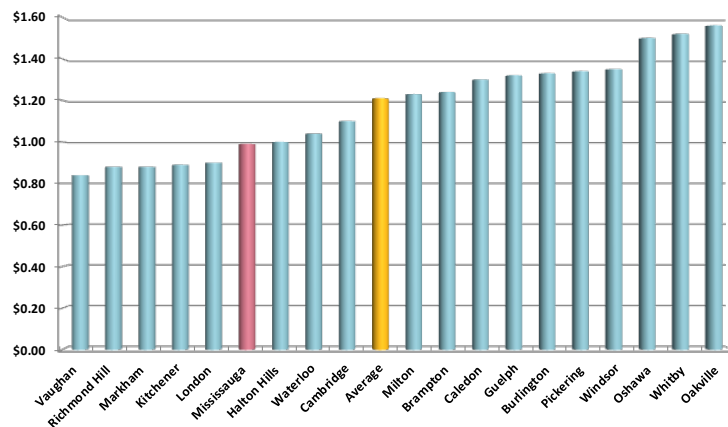
**4 Bedroom Executive Home**



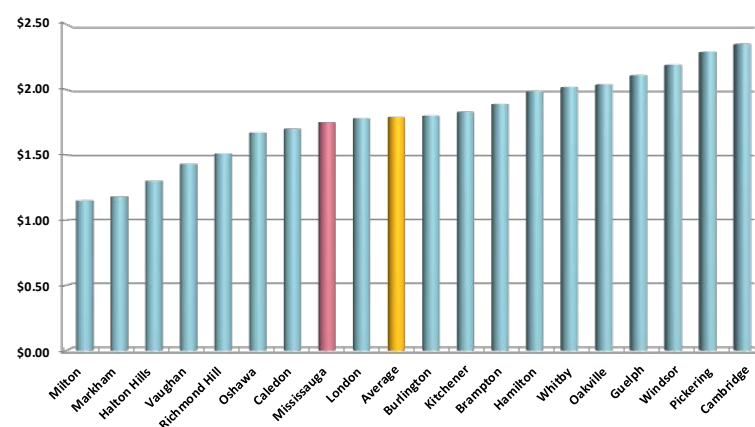
The next two charts below compare standard industrial property taxes and commercial office space property taxes for the lower

tier portion only, using the same set of municipalities.

**Standard Industrial per Sq Ft**



**Commercial Office Space per Sq Ft**



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## Conclusion

The City's proposed gross 2020 Operating and Capital budgets total \$926.1 million and \$236.6 million respectively, as shown in Appendix 4.

The City continues to face pressures due to inflation, demand to expand transit service, and the need to maintain its capital infrastructure investment. The 2020 proposed budget aims to achieve the right balance between addressing these cost pressures and minimizing the impact on the property taxpayer. When compared to taxes paid to other levels of government and for other non-discretionary expenditures, property taxes represent good value for money. Property taxes provide for the services that residents and businesses use every day; services that are a key ingredient in our quality of life.

## List of Appendices

The following appendices provide further detail, as do the individual business/service area sections:

Appendix 1A: 2020 Proposed Operating Budget by Service Area

Appendix 1B: 2021 Proposed Operating Budget by Service Area

Appendix 1C: 2022 Proposed Operating Budget by Service Area

Appendix 1D: 2023 Proposed Operating Budget by Service Area

Appendix 2A: City-wide Capital Budget Summary – 2020 Recommended Funding

Appendix 2B: 2020 to 2029 Capital Budget Forecast by Service

Appendix 2C: 2020 to 2029 City-wide Capital Budget Summary – 2020 Recommended Funding

Appendix 2D: Listing of Projects for Multi-year Funding

Appendix 2E: Proposed Investing in Canada Plan (ICIP) Projects

Appendix 3A: 2020 Summary of FTE Adjustments by Service Area

Appendix 3B: City Budget Summary of Full Time Equivalents

Appendix 4: 2020 Proposed Budget by Gross Expenditures and Revenues

Appendix 5: 2020 Budget in accordance with Public Sector Accounting and Reporting Guidelines

**Appendix 1A: 2020 Proposed Operating Budget by Service Area**

Service	2019 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2020 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	114.6	0.9	0.4	0.1	116.0	1.2%
MiWay	87.1	1.3	1.3	1.0	90.7	4.1%
Roads	64.1	1.2	0.3	0.4	66.0	3.0%
Parks, Forestry & Environment	36.6	0.8	0.0	0.3	37.7	3.2%
Business Services	32.4	0.6	0.2	0.5	33.7	4.0%
Mississauga Library	28.1	0.6	(0.0)	0.5	29.2	3.7%
Recreation	27.8	1.1	0.1	0.7	29.7	6.9%
Information Technology	30.0	0.7	0.1	0.6	31.4	4.8%
Facilities & Property Management	23.7	0.4	1.0	0.0	25.1	6.0%
City Manager's Office	11.7	0.0	0.4	0.3	12.5	6.4%
Land Development Services	9.7	(0.3)	0.1	0.2	9.7	(0.0%)
Culture	7.1	0.1	(0.0)	0.0	7.2	1.0%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.0	1.1%
Regulatory Services	0.7	0.3	0.1	0.0	1.0	53.2%
Legislative Services	(2.3)	(0.3)	0.1	0.1	(2.3)	0.7%
Financial Transactions	34.6	(3.8)	0.0	0.0	30.8	(11.1%)
Assessment Growth						(0.5%)
<b>Total</b>	<b>510.9</b>	<b>3.9</b>	<b>4.0</b>	<b>4.6</b>	<b>523.4</b>	<b>1.9%</b>
Public Safety Fire Program*					5.1	1.0%
Capital Infrastructure and Debt Repayment Levy**					10.2	2.0%
<b>Total</b>	<b>510.9</b>	<b>3.9</b>	<b>4.0</b>	<b>4.6</b>	<b>538.7</b>	<b>4.9%</b>

Note: Numbers may not balance due to rounding.

\* Public Safety Fire Program contribution included in Fire & Emergency Services' Business Plan

\*\* 2019 Special Purpose Levies are grouped with the Financial Transactions Service Area

**Appendix 1B: 2021 Proposed Operating Budget by Service Area**

Service	2020 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decision (\$M)	New Initiatives And New Revenues (\$M)	2021 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	121.1	3.7	0.0	0.3	125.1	3.3%
MiWay	90.7	2.1	0.0	2.8	95.6	5.4%
Roads	66.0	3.7	0.0	0.1	69.8	5.7%
Parks, Forestry & Environment	37.7	0.4	0.0	0.2	38.3	1.7%
Business Services	33.7	0.4	0.1	0.2	34.4	1.9%
Mississauga Library	29.2	0.6	0.1	0.4	30.2	3.6%
Recreation	29.7	1.3	0.0	0.5	31.5	6.1%
Information Technology	31.4	0.6	0.3	0.3	32.6	3.9%
Facilities & Property Management	25.1	0.7	0.4	0.1	26.3	4.9%
City Manager's Office	12.5	0.2	0.0	0.1	12.8	2.6%
Land Development Services	9.7	0.7	0.0	0.1	10.5	8.4%
Culture	7.2	0.1	(0.0)	0.0	7.3	1.2%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.1	1.4%
Regulatory Services	1.0	(1.3)	1.2	0.1	1.1	4.6%
Legislative Services	(2.3)	(0.0)	0.0	0.0	(2.3)	0.4%
Financial Transactions	41.0	(0.1)	0.0	0.0	40.9	(0.3%)
Assessment Growth						(0.4%)
<b>Total</b>	<b>538.7</b>	<b>13.2</b>	<b>2.0</b>	<b>5.3</b>	<b>559.2</b>	<b>3.4%</b>
Public Safety Fire Program*					5.3	1.0%
Capital Infrastructure and Debt Repayment Levy**					10.8	2.0%
<b>Total</b>	<b>538.7</b>	<b>13.2</b>	<b>2.0</b>	<b>5.3</b>	<b>575.3</b>	<b>6.4%</b>

Note: Numbers may not balance due to rounding.

\* Public Safety Fire Program contribution included in Fire & Emergency Services' Business Plan

\*\* 2020 Special Purpose Levies are grouped with the Financial Transactions Service Area

# Appendix 1C: 2022 Proposed Operating Budget by Service Area

Service	2021 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2022 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	130.4	4.0	(0.0)	0.2	134.6	3.2%
MiWay	95.6	2.1	0.0	2.9	100.6	5.2%
Roads	69.8	1.8	0.0	(0.0)	71.6	2.6%
Parks, Forestry & Environment	38.3	0.5	0.0	0.1	38.9	1.6%
Business Services	34.4	0.8	(0.1)	0.4	35.4	3.1%
Mississauga Library	30.2	0.6	0.0	0.1	30.9	2.3%
Recreation	31.5	1.4	0.0	0.0	32.9	4.4%
Information Technology	32.6	0.8	(0.2)	0.1	33.3	2.2%
Facilities & Property Management	26.3	0.4	0.0	0.1	26.8	2.1%
City Manager's Office	12.8	0.2	0.0	0.0	13.0	1.6%
Land Development Services	10.5	0.4	0.0	0.0	10.9	3.8%
Culture	7.3	0.1	(0.0)	0.0	7.4	1.5%
Mayor & Members Of Council	5.1	0.1	0.0	0.0	5.2	1.4%
Regulatory Services	1.1	0.2	0.0	(0.0)	1.3	22.1%
Legislative Services	(2.3)	0.1	0.0	0.0	(2.2)	(5.1%)
Financial Transactions	51.7	0.1	0.0	0.0	51.8	0.2%
Assessment Growth						(0.4%)
<b>Total</b>	<b>575.3</b>	<b>13.6</b>	<b>(0.2)</b>	<b>3.9</b>	<b>592.6</b>	<b>2.6%</b>
Public Safety Fire Program*					5.7	1.0%
Capital Infrastructure and Debt Repayment Levy**					11.5	2.0%
<b>Total</b>	<b>575.3</b>	<b>13.6</b>	<b>(0.2)</b>	<b>3.9</b>	<b>609.7</b>	<b>5.6%</b>

Note: Numbers may not balance due to rounding.

\* Public Safety Fire Program contribution included in Fire & Emergency Services' Business Plan

\*\* 2021 Special Purpose Levies are grouped with the Financial Transactions Service Area



## Appendix 1D: 2023 Proposed Operating Budget by Service Area

Service	2022 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2023 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	140.2	2.9	0.0	0.1	143.3	2.2%
MiWay	100.6	4.2	0.0	3.0	107.8	7.2%
Roads	71.6	0.9	0.0	0.0	72.5	1.2%
Parks, Forestry & Environment	38.9	0.5	0.0	0.0	39.5	1.3%
Business Services	35.4	0.6	(0.0)	0.1	36.1	1.9%
Mississauga Library	30.9	0.6	0.0	0.3	31.8	2.7%
Recreation	32.9	1.4	0.0	0.0	34.4	4.3%
Information Technology	33.3	0.7	(0.0)	0.6	34.7	3.9%
Facilities & Property Management	26.8	0.3	0.0	0.1	27.3	1.8%
City Manager's Office	13.0	0.2	0.0	0.0	13.2	1.6%
Land Development Services	10.9	0.4	0.0	0.0	11.2	3.5%
Culture	7.4	0.1	(0.0)	0.0	7.5	1.5%
Mayor & Members Of Council	5.2	0.1	0.0	0.0	5.2	1.4%
Regulatory Services	1.3	0.2	0.0	0.0	1.6	19.0%
Legislative Services	(2.2)	0.1	0.0	0.0	(2.0)	(5.5%)
Financial Transactions	63.3	0.2	0.0	0.0	63.5	0.3%
Assessment Growth						(0.4%)
<b>Total</b>	<b>609.7</b>	<b>13.4</b>	<b>0.0</b>	<b>4.4</b>	<b>627.5</b>	<b>2.5%</b>
Capital Infrastructure and Debt Repayment Levy*					12.2	2.0%
<b>Total</b>	<b>609.7</b>	<b>13.4</b>	<b>0.0</b>	<b>4.4</b>	<b>639.7</b>	<b>4.5%</b>

Note: Numbers may not balance due to rounding.

\* 2022 Special Purpose Levies are grouped with the Financial Transactions Service Area

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**Appendix 2A: City-wide Capital Budget Summary – 2020 Recommended Funding**

Service	Gross Cost (\$M)	Recovery (\$M)	Net Cost (\$M)
Business Services	1.4	0.0	1.4
Culture	1.3	0.1	1.2
Facilities & Property Management	36.9	0.0	36.9
Financial Transactions	1.3	0.0	1.3
Fire & Emergency Services	13.0	0.0	13.0
Information Technology	28.2	0.0	28.2
Land Development Services	2.0	0.0	2.0
Legislative Services	1.5	0.0	1.5
Mississauga Library	4.0	0.0	4.0
MiWay	22.9	0.0	22.9
Parks, Forestry & Environment	24.4	1.6	22.8
Recreation	12.1	0.0	12.1
Regulatory Services	1.3	0.0	1.3
Roads	86.1	0.3	85.8
<b>Total</b>	<b>236.6</b>	<b>1.9</b>	<b>234.6</b>

Note: Numbers may not balance due to rounding.

## Appendix 2B: 2020 to 2029 Capital Budget Forecast by Service

Service Expenditures	2020 Proposed Budget (\$M)	2021 Forecast (\$M)	2022 Forecast (\$M)	2023 Forecast (\$M)	2024-2029 Forecast (\$M)	Total 2020-2029 (\$M)
Business Services	1.4	1.0	.7	.2	.7	4.0
City Manager's Office	.0	.0	.0	.0	.0	.0
Culture	1.3	7.9	.2	.2	2.8	12.5
Facilities & Property Management	36.9	32.4	27.2	37.7	287.2	421.4
Fire & Emergency Services	13.0	10.8	10.9	13.2	88.9	136.8
Financial Transactions	1.3	10.0	10.7	.0	168.0	190.0
Information Technology	28.2	22.4	13.7	15.0	101.2	180.4
Land Development Services	2.0	1.3	1.3	1.6	7.6	13.7
Legislative Services	1.5	.1	.0	.0	.0	1.7
Mississauga Library	4.0	18.9	21.4	2.6	20.6	67.6
MiWay	22.9	80.9	53.3	52.3	196.1	405.5
Parks, Forestry & Environment	24.4	82.8	40.3	51.6	271.0	470.0
Recreation	12.1	20.2	31.2	19.4	101.1	184.0
Regulatory Services	1.3	.0	.0	.0	.1	1.5
Roads	86.1	71.4	89.1	87.0	510.0	843.6
<b>Total</b>	<b>236.6</b>	<b>360.1</b>	<b>299.9</b>	<b>280.9</b>	<b>1,755.2</b>	<b>2,932.6</b>

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

**Appendix 2C: 2020 to 2029 City-wide Capital Budget Summary – 2020 Recommended Funding (\$millions)**

Funding	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Gross Cost	236.6	360.1	299.9	280.9	1,755.2	2,932.6
Recoveries	1.9	1.9	7.4	7.6	7.0	25.9
Net Cost	234.6	358.2	292.5	273.2	1,748.2	2,906.7

Funding	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Tax Capital	133.7	186.5	171.6	154.7	1,155.7	1,802.2
Planning Act Reserve Funds	1.0	55.7	20.2	22.2	53.4	152.7
Development Charges	30.8	26.3	34.3	42.4	291.4	425.2
Developer Contributions	1.4	1.3	0.9	1.5	6.0	11.2
Gas Tax	66.7	87.3	64.7	51.3	235.3	505.2
Other Reserves & Reserve Funds	0.9	1.1	0.8	1.1	6.4	10.3
Recoveries	1.7	1.7	0.8	1.7	7.0	12.9
Subsidies and Senior Govt. Level Grants	0.3	0.3	6.6	5.9	0.0	13.0
<b>Total</b>	<b>236.6</b>	<b>360.1</b>	<b>299.9</b>	<b>280.9</b>	<b>1,755.2</b>	<b>2,932.6</b>

Note: Numbers may not balance due to rounding.

## Appendix 2D: Listing of Projects for Multi-Year Funding

The following projects with multi-year funding, which have commenced or will prior to full funding being allocated, are recommended to be approved to a maximum cost as follows:

Service	Project Number	Project Name	Total Budget	Periods
Business Services	CPBS007771	Payroll Enhancement	621,079	2020 to 2021
Business Services	CPBS008252	2021 DC Background Study and ByLaw	500,000	2020 to 2021
Culture	CMCL00069	Meadowdale Theatre Renovation	5,432,700	2020 to 2021
Facilities & Property Management	CPFP007583	Real Property Administration Solution	627,267	2020 to 2021
Facilities & Property Management	CPFP008114	Security Enhancements Various Locations 2020	3,773,000	2020 to 2021
Facilities & Property Management	CPFP008123	Parking Lot Lighting Replacements Various Sites	2,749,000	2020 to 2021
Facilities & Property Management	CPFP008176	Energy Enhancement Various Locations	2,010,000	2020 to 2022
Facilities & Property Management	CPFP008178	Furniture & Relocations Improvements - City Wide 2020	881,900	2020 to 2022
Fire & Emergency Services	CMFS007779	Personal Protective Equipment for New Hires	169,000	2020 to 2022
Information Technology	CPIT007488	Library Integrated Library System (ILS Sirsi Dynix)	800,000	2020 to 2021
Information Technology	CPIT007490	AirWatch System Upgrade and Staff Training	500,000	2020 to 2021
Information Technology	CPIT007625	Tech Hub Expansion (2020)	100,000	2020 to 2021
Information Technology	CPIT007626	Faster System New	1,591,000	2020 to 2021
Information Technology	CPIT007627	TelematicsAVL/GPS Project	635,000	2020 to 2023
Information Technology	CPIT007629	Smart City Master Plan Implementation	711,998	2020 to 2023
Information Technology	CPIT007641	Automated Staff Scheduling Solution	3,626,441	2020 to 2024
Information Technology	CPIT008041	eCity Web and Mobile	1,100,000	2020 to 2021
Information Technology	CPIT008046	IT Security Enhancements 2020	400,000	2020 to 2021
Information Technology	CPIT008071	VoIP Systems & Phones	535,000	2020 to 2021
MiWay	TWTR00449	Transit Information Systems (ITS)	4,210,000	2020 to 2021
Parks, Forestry & Environment	CMPF000570	Park Development Zonta Meadows (P_294)	4,379,000	2020 to 2023
Parks, Forestry & Environment	CMPF000892	Park Development Not Yet Named (F_411) (Rogers)	4,915,000	2020 to 2023
Parks, Forestry & Environment	CMPF004958	Hancock Building and Site Servicing (P_508)	1,752,000	2020 to 2021
Parks, Forestry & Environment	CMPF005711	Marina Dock Replacement Lakefront Promenade	3,445,000	2020 to 2023
Parks, Forestry & Environment	CMPF00578	PARKS Major Park Redevelopment Paul Coffey Park	10,592,000	2020 to 2023
Parks, Forestry & Environment	CMPF006725	New Trail Development	943,000	2020 to 2021
Parks, Forestry & Environment	CMPF007513	Park Development Harbour West (P_112) Marina Park	13,650,200	2020 to 2028
Parks, Forestry & Environment	CMPF007884	Park Development Churchill Meadows Community Centre Park Addition (P_459) (Argo)	499,000	2020 to 2021

## Appendix 2D: Listing of Projects for Multi-Year Funding (Cont'd)

Service	Project Number	Project Name	Total Budget	Periods
Recreation	CMRC00086	Carmen Corbasson CC Indoor Pool Redevelopment	33,100,000	2020 to 2023
Roads	TWBR07715	Bridge & Structure Renewal	7,500,000	2020 to 2022
Roads	TWCP07768	Cycling Program (Structures)	4,700,000	2020 to 2024
Roads	TWMR000148	Courtneypark Drive East / Highway 410 Interchange	26,000,000	2020 to 2023
Roads	TWMR000190	Clarkson Road/Lakeshore Road Intersection Design & Construction	1,930,000	2020 to 2024
Roads	TWMR07725	Transit Master Plan	500,000	2020 to 2021
Roads	TWMR07726	Transit Master Plan	1,000,000	2020 to 2022
Roads	TWOE00270	Noise Wall Replacement	900,000	2020 to 2021
Roads	TWOE007628	Specialized Equipment	550,000	2020 to 2021
Roads	TWOE06884	Transportation Master Plan Implementation	500,000	2020 to 2021
Roads	TWOE06995	Cycling Program Scenario C	5,000,000	2020 to 2022
Roads	TWRR07762	Roadway Rehabilitation	25,140,929	2020 to 2023
<b>Total</b>			<b>177,969,515</b>	

## Existing Projects with Funding Changes

Service	Project Number	Project Name	Prior Years Approved Budget	2020-2029 Request	Total Budget	Periods
Business Services	CPBS006352	Customer Service Strategy	2,126,628	777,629	2,904,257	2018 to 2021
Parks, Forestry & Environment	CMPF00496	Park Development - Credit River Park Development - (P-505) (Former Harris Property)	1,015,000	3,980,000	4,995,000	2017 to 2024
Recreation	CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	500,000	31,900,000	32,400,000	2019 to 2023
Roads	TWMR000191	Old Derry Road Realignment - Design & Construction	300,000	870,000	1,170,000	2019 to 2021
Roads	TWMR00047	Goreway Drive Rail Grade Separation	4,522,609	15,200,000	19,722,609	2014 to 2023
<b>Total</b>			<b>8,464,237</b>	<b>52,727,629</b>	<b>61,191,867</b>	

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**Appendix 2E: Proposed Investing in Canada Plan (ICIP) Projects**

<b>ICIP-Transit Projects</b>	<b>Total 2021-2027 (\$M)</b>
Bus replacement program	359.7
Dundas BRT - Confederation to Etobicoke	305.7
Lakeshore BRT lanes, Deta Rd. to East Ave.	54.6
Express Corridors	49.5
Bus Maintenance / Rehab	44.1
Presto	10.0
CAD/AVL/HASTUS	9.0
Cycle tracks	4.0
Bus Shelters	3.8
Farebox Refurbishment	2.0
Bus Terminals	1.6
Bus stops / Pads	1.0
MiWay Signs	0.7
Enhanced partitions	0.7
Mini Terminals / Bays	0.7
Transit vehicles (non-buses)	0.4
Revenue Equipment Replacement	0.1
<b>TOTAL</b>	<b>847.5</b>



### Appendix 3A: 2020 Summary of FTE Adjustments by Service Area

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
Fire and Emergency Services	Operating	New Initiative	Fire Public Education Programming	Public Education Officer	2.0	0.0	2.0
Fire and Emergency Services	Operating	New Initiative	Proactive Fire Inspection Program	Fire Inspector	10.0	0.0	10.0
Fire and Emergency Services	Operating	New Initiative	Fire Station 120- Hurontario and Eglinton	FPM Service Contracts Coordinator	1.0	0.0	1.0
Fire and Emergency Services	Operating	New Initiative	Fire Professional Standards and Evaluation	Training Officer	2.0	0.0	2.0
Fire and Emergency Services	Operating	New Initiative	Fire Small Fleet Mechanic	Mechanic, Small Fleet	1.0	0.0	1.0
Fire and Emergency Services	Operating	Budget Adjustment	Communications Operator	Communications Operator	1.0	0.0	1.0
			<b>Total FTEs - Fire and Emergency Services</b>		<b>17.0</b>	<b>0.0</b>	<b>17.0</b>
Roads	Operating	New Initiative	Traffic Planning Technologist	Traffic Planning Technologist	1.0	0.0	1.0
Roads	Capital	New Initiative	Fleet Management Information System (Faster) Replacement	IT Business Analyst, Application Developer and IT Project Lead	0.0	3.0	3.0
Roads	Capital	New Initiative	Telematics Project	IT Project Lead	0.0	1.0	1.0
Roads	Operating	New Initiative	Vision Zero Program Leader	Vision Zero Program Leader	1.0	0.0	1.0
Roads	Operating	New Initiative	Project Managers - Capital Works	Project Manager	1.0	0.0	1.0
Roads	Operating	New Initiative	Active Transportation Coordinator	Active Transportation Coordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Automated Speed Enforcement	Road Safety Coordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Parking Master Plan Implementation	Parking Permit Coordinator & Contract Zoning By-law Project Manager	1.0	1.0	2.0
Roads	Operating	New Revenue	Customer Service Representative, Permits	Customer Service Representative	1.0	0.0	1.0
Roads	Operating	Budget Adjustment	Part Time Conversion to Full Time	Permit Technical Coordinator	1.0	(1.3)	(0.3)
Roads	Operating	Efficiency and Cost Savings	Contract Ended (PTIF Program)	Contract Capital Managers (3)	0.0	(3.0)	(3.0)
Roads	Operating	Budget Adjustment	Part Time Conversion to Full Time	Labourers	8.0	(10.2)	(2.2)
Roads	Operating	Cost Increase	Co-op Student	Co-op Student	0.0	0.6	0.6
			<b>Total FTEs - Roads</b>		<b>16.0</b>	<b>(8.9)</b>	<b>7.1</b>

### Appendix 3A: 2020 Summary of FTE Adjustments by Service Area (Cont'd)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
MiWay	Operating	New Initiative	MiWay Service Growth - 2% Transit Service	Operators, Route Supervisor	23.0	0.0	23.0
MiWay	Operating	New Initiative	Transit Infrastructure Staffing Requirement	Infrastructure Engineer	1.0	0.0	1.0
MiWay	Operating	New Initiative	MiWay Training Department Staffing Requirement	Training Officer	1.0	0.0	1.0
MiWay	Operating	Budget Adjustment	Business As Usual	Project Coordinator	1.0	(1.0)	0.0
				<b>Total FTEs - MiWay</b>	<b>26.0</b>	<b>(1.0)</b>	<b>25.0</b>
Parks, Forestry and Environment	Operating	New Initiative	Parkland Growth	Parks Operations II	1.0	0.0	1.0
Parks, Forestry and Environment	Operating	New Initiative	Celebration Square Attendants	Aquatic Attendants	0.0	4.6	4.6
Parks, Forestry and Environment	Operating	Budget Adjustment	PTIF Contract Position	PTIF Project Lead	0.0	(1.0)	(1.0)
				<b>Total FTEs - Parks and Forestry</b>	<b>1.0</b>	<b>3.6</b>	<b>4.6</b>
Business Services	Operating	New Initiative	Strengthening Payroll Services	Payroll Coordinator	1.0	0.0	1.0
Business Services	Capital	Budget Adjustment	Payroll Enhancement	Project Leader	0.0	1.0	1.0
Business Services	Capital	New Initiative	2021 DC Background Study and By-Law	Financial Analyst	1.0	0.0	1.0
Business Services	Operating	Budget Adjustment	TNC Support recovered from Transit	Financial Analyst	0.0	0.5	0.5
Business Services	Operating	Budget Adjustment	A FTE transferred from Recreation to Finance	Policy Analyst	1.0	0.0	1.0
Business Services	Operating	New Initiative	HR Customer Service Manager	HR Customer Service Manager	1.0	0.0	1.0
Business Services	Operating	New Initiative	Workplace Mental Health Consultant	Workplace Mental Health Consultant	1.0	0.0	1.0
Business Services	Operating	New Initiative	Learning Architect	Learning Architect	1.0	0.0	1.0
Business Services	Capital	Budget Adjustment	Success Factors Contract Capital positions Ended by Dec 2019	Contract Capital Grade I & F	0.0	(2.0)	(2.0)
Business Services	Operating	New Initiative	Compliance Officer	Compliance Officer	1.0	0.0	1.0
Business Services	Operating	Budget Adjustment	Transfer a Web Coord from Library	Web Coordinator	1.0	0.0	1.0

**Appendix 3A: 2020 Summary of FTE Adjustments by Service Area (Cont'd)**

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
Business Services	Operating	Budget Adjustment	311 CSA Recovered from Legislative	Customer Service Advisor	0.0	0.6	0.6
				<b>Total FTEs - Business Services</b>	<b>8.0</b>	<b>0.1</b>	<b>8.1</b>
Library	Operating	New Initiative	Maker Mississauga Programmers	Library Programmers	2.0	0.7	2.7
Library	Operating	New Initiative	IT Specialist	IT Specialist	1.0	0.0	1.0
Library	Operating	Budget Adjustment	Transfer one position from Library to Recreation	Marketing consultant	(1.0)	0.0	(1.0)
Library	Operating	Budget Adjustment	Transfer one position from Library to Communications	Web Coordinator	(1.0)	0.0	(1.0)
				<b>Total FTEs - Library</b>	<b>1.0</b>	<b>0.7</b>	<b>1.7</b>
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Operator II	5.0	0.0	5.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Recreation Programmer, Community Programs	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Recreation Programmer Aquatics	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Administrative Coordinator	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Operator I	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Maintenance Service Person, Electrical Service	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Maintenance Service Person, HVAC & Mechanical Services	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Contract Administrator, Building and Site Services	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Supervisor Operations	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Aquatic Supervisor	1.0	0.0	1.0
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Various Temp Positions	0.0	7.5	7.5
Recreation	Operating	Efficiency and Cost Savings	Streamlining Customer Service at Paramount Fine Foods Centre	Temp Positions	0.0	(0.7)	(0.7)
Recreation	Operating	Budget Adjustment	Transfer one position from Library to Recreation	Marketing Consultant	1.0	0.0	1.0

### Appendix 3A: 2020 Summary of FTE Adjustments by Service Area (Cont'd)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
Recreation	Operating	Budget Adjustment	Transfer one position from Recreation to Finance	Sponsorship Coordinator	(1.0)	0.0	(1.0)
				<b>Total FTEs - Recreation</b>	<b>14.0</b>	<b>7.5</b>	<b>20.8</b>
Information Technology	Operating	New Initiative	Cybersecurity Operations Centre	IT Security Specialist	1.0	0.0	1.0
Information Technology	Operating	New Initiative	Meeting the Increased Demand for Video Production and Streaming	Co-op Student	1.4	0.0	1.4
Information Technology	Operating	New Initiative	Tech Hub Expansion	Co-op Student	3.3	0.0	3.3
Information Technology	Operating	New Initiative	Smart City Master Plan Implementation	Project Lead	1.0	0.0	1.0
Information Technology	Capital	New Initiative	Automated Staff Scheduling Solution	IT Project Lead, IT Business Analyst, SAP Scheduling Specialist	3.0	0.0	3.0
Information Technology	Operating	New Initiative	TXM Technical Lead	TXM Support Full time	1.0	0.0	1.0
Information Technology	Operating	Budget Adjustment	IT Service Management Section	IT Technician	1.0	(1.0)	0.0
Information Technology	Capital	Budget Adjustment	IT Network Team	System Specialist	1.0	(1.0)	0.0
				<b>Total FTEs - Information Technology</b>	<b>12.7</b>	<b>(2.0)</b>	<b>10.7</b>
Facilities and Property Management	Capital	New Initiative	Capital Design and Construction Staff Resources – Project Managers 2020	Senior Project Leader	3.0	0.0	3.0
Facilities and Property Management	Capital	New Initiative	Capital Design and Construction Staff Resources – Project Managers 2020	Senior Project Manager	1.0	0.0	1.0
Facilities and Property Management	Capital	New Initiative	Real Property Administration Solution	Business Lead	0.0	1.0	1.0
Facilities and Property Management	Capital	New Initiative	Real Property Administration Solution	IT Business/Data Analyst	0.0	1.0	1.0
Facilities and Property Management	Capital	New Initiative	Real Property Administration Solution	IT Project Lead	0.0	1.0	1.0
Facilities and Property Management	Operating	Budget Adjustment	Backfill for Security Officers on training	Security Officer	0.0	0.6	0.6
Facilities and Property Management	Operating	Budget Adjustment	Backfill for Transit Security Officers on training recovered from Transit Division	Transit Security Officer	0.0	0.4	0.4
				<b>Total FTEs - Facilities and Property Management</b>	<b>4.0</b>	<b>4.0</b>	<b>8.0</b>
City Manager's Office	Operating	New Initiative	Commercial Litigation Legal Counsel	Lawyer Litigator	1.0	0.0	1.0
City Manager's Office	Operating	New Initiative	Insurance Claims Specialist	Insurance Claims Specialist	1.0	0.0	1.0

**Appendix 3A: 2020 Summary of FTE Adjustments by Service Area (Cont'd)**

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
City Manager's Office	Capital	New Initiative	IT Legal Counsel	IT Legal Counsel	1.0	0.0	1.0
City Manager's Office	Operating	New Initiative	Information and Communications Technology (ICT) Sector Program	ICT Business Consultant	1.0	0.0	1.0
				<b>Total FTEs - City Manager's Office</b>	<b>4.0</b>	<b>0.0</b>	<b>4.0</b>
Land Development Services	Operating	New Initiative	Zoning Planner and Zoning Plan Examiner	Zoning Planner - Grade F	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	Zoning Planner and Zoning Plan Examiner	Zoning Plans Examiner - Grade E	1.0	0.0	1.0
Land Development Services	Capital	Budget Adjustment	Add Land Development Applications to ePlans	Business Analyst Grade F	0.0	(1.0)	(1.0)
Land Development Services	Capital	Budget Adjustment	Interactive Zoning By-Law	Business Project Lead Grade F	0.0	(1.0)	(1.0)
Land Development Services	Capital	Budget Adjustment	Interactive Zoning By-Law	Business Analyst Grade F	0.0	(1.0)	(1.0)
Land Development Services	Capital	Budget Adjustment	ePlan Field Inspection	Project Leader Grade H	0.0	(1.0)	(1.0)
Land Development Services	Capital	Budget Adjustment	ePlan Field Inspection	Business Lead Grade F	0.0	(1.0)	(1.0)
Land Development Services	Capital	Budget Adjustment	Project Leader/System Analyst Grade H	Project Leader/System Analyst Grade H	0.0	(1.0)	(1.0)
				<b>Total FTEs - Land Development Services</b>	<b>2.0</b>	<b>(6.0)</b>	<b>(4.0)</b>
Culture	Operating	Budget Adjustment	Contract Conversion	Heritage Analyst	1.0	(1.0)	0.0
Culture	Operating	Budget Adjustment	Contract Conversion	Education & Engagement Coordinator	1.0	(1.0)	0.0
				<b>Total FTEs - Culture</b>	<b>2.0</b>	<b>(2.0)</b>	<b>0.0</b>
Regulatory Services	Capital	New Initiative	Online Self-Serve Business and Mobile Licensing Solution	Digital Services Project Lead - 12 Months Contract at 50% ends Dec 2020	0.0	1.0	1.0
Regulatory Services	Capital	New Initiative	Online Self-Serve Business and Mobile Licensing Solution	Designer - 12 Months Contract at 50% ends Dec 2020	0.0	1.0	1.0
Regulatory Services	Capital	New Initiative	Online Self-Serve Business and Mobile Licensing Solution	Digital Services Business Analyst - 12 Months Contract at 50% ends Dec 2020	0.0	1.0	1.0
Regulatory Services	Capital	New Initiative	Online Self-Serve Business and Mobile Licensing Solution	Business Lead - 12 Months Contract at 50% ends Dec 2020	0.0	1.0	1.0
Regulatory Services	Capital	New Initiative	Online Self-Serve Business and Mobile Licensing Solution	Front-End Developer - 9 Months Contract ends Dec 2020	0.0	1.0	1.0
Regulatory Services	Capital	New Initiative	Online Self-Serve Business and Mobile Licensing Solution	Back-End Developer - 9 Months Contract ends Dec 2020	0.0	1.0	1.0

### Appendix 3A: 2020 Summary of FTE Adjustments by Service Area (Cont'd)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact Transfers FTE	TOTAL
Regulatory Services	Capital	New Initiative	Online Self-Serve Business and Mobile Licensing Solution	eCommerce Developer - 9 Months Contract ends Dec 2020	0.0	1.0	1.0
				<b>Total FTEs - Regulatory Services</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
Legislative Services	Operating	New Initiative	Freedom of Information (FOI) Officer	Access and Privacy Officer	1.0	0.0	1.0
Legislative Services	Operating	Budget Adjustment	Court Modernization: Courts Administration Technology Assessment	Business Analyst	0.0	1.0	1.0
				<b>Total FTEs - Legislative Services</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>
Stormwater	Operating	Budget Adjustment	Outreach and Education Program	Positions supporting the operations and administration	0.0	(2.0)	(2.0)
Stormwater	Operating	Budget Adjustment	Part-time labour	2 term co-op student for 8 months each year	0.0	0.6	0.6
Stormwater	Operating	Budget Adjustment	Stormwater Asset Management Plan	Project Lead	0.0	1.0	1.0
				<b>Total FTEs - Stormwater</b>	<b>0.0</b>	<b>(0.4)</b>	<b>(0.4)</b>
			<b>TOTAL FULL-TIME EQUIVALENT (FTE) CHANGES</b>		<b>108.2</b>	<b>3.1</b>	<b>111.6</b>

### Appendix 3B: City Budget Summary of Full Time Equivalents

#### Fire and Emergency Services

Program	2019	2020	2021	2022	2023
Building Maintenance	3.0	3.0	3.0	3.0	3.0
Divisional Support Services	49.0	52.0	56.0	57.0	58.0
Vehicle Maintenance	11.0	13.0	14.0	14.0	14.0
Prevention	55.0	67.0	77.0	83.0	83.0
Suppression	634.0	634.0	634.0	654.0	674.0
<b>Total Service Distribution</b>	<b>752.0</b>	<b>769.0</b>	<b>784.0</b>	<b>811.0</b>	<b>832.0</b>

#### MiWay

Program	2019	2020	2021	2022	2023
Business Development	81.1	80.1	79.1	79.1	79.1
Business System	20.0	20.0	20.0	20.0	20.0
Office of Director	2.0	4.0	4.0	4.0	4.0
Operations	1,163.4	1,187.4	1,211.4	1,235.4	1,260.4
Maintenance	193.2	193.2	193.2	193.2	193.2
Rapid Transit	12.0	12.0	12.0	12.0	12.0
<b>Total Service Distribution</b>	<b>1,471.7</b>	<b>1,496.7</b>	<b>1,519.7</b>	<b>1,543.7</b>	<b>1,568.7</b>

#### Roads

Program	2019	2020	2021	2022	2023
Corporate Fleet Maintenance	28.5	32.5	32.5	28.5	28.5
Crossing Guards	82.7	82.7	82.7	82.7	82.7
Infrastructure Planning and Engineering	77.4	79.0	79.0	79.0	78.0
Maintenance Control *	139.9	138.4	138.4	138.4	138.4
Municipal Parking	5.0	7.0	7.0	7.0	6.0
Streetlighting	2.0	3.0	3.0	3.0	3.0
Survey and Inspection	59.8	59.8	59.8	59.8	59.8
Traffic Management	70.6	70.6	70.6	70.6	70.6
<b>Total Service Distribution</b>	<b>465.8</b>	<b>472.9</b>	<b>472.9</b>	<b>468.9</b>	<b>466.9</b>

\* Cleaning & Litter Pick-up and Winter Maintenance are included within Maintenance Control



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**Appendix 3B: City Budget Summary of Full Time Equivalents (Cont'd)****Parks, Forestry and Environment**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
CMS Departmental Support Services	4.0	4.0	4.0	4.0	4.0
Divisional Support Services	2.0	2.0	2.0	2.0	2.0
Environment	10.3	10.3	12.3	12.3	12.3
Forestry	60.8	60.8	60.8	60.8	60.8
Park Planning and Development	34.9	33.9	33.9	33.9	33.9
Parks Operations	248.8	254.4	254.7	255.2	255.5
<b>Total Service Distribution</b>	<b>360.8</b>	<b>365.4</b>	<b>367.7</b>	<b>368.2</b>	<b>368.5</b>

**Business Services**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Corporate Performance and Innovation	16.5	16.5	16.5	17.5	17.5
Finance	76.1	80.6	81.6	77.6	77.6
Human Resources	74.9	75.9	74.9	74.9	74.9
Revenue and Materiel Management	68.3	69.3	69.3	71.3	71.3
Strategic Communications	64.6	66.2	66.2	65.2	65.2
<b>Total Service Distribution</b>	<b>300.4</b>	<b>308.5</b>	<b>308.5</b>	<b>306.5</b>	<b>306.5</b>

**Mississauga Library**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Administration, Planning and Other	7.0	9.7	12.1	13.1	13.1
Central Library and Community Development	63.5	65.5	65.5	65.5	65.5
Facilities Operations	194.7	194.4	194.4	194.4	194.4
Collection	41.4	38.7	36.7	36.7	36.7
<b>Total Service Distribution</b>	<b>306.6</b>	<b>308.3</b>	<b>308.6</b>	<b>309.6</b>	<b>309.6</b>

**Recreation**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Aquatics, Therapeutic and Fitness Programming	221.8	220.8	220.8	220.8	220.8
Divisional Support Services	81.9	85.1	85.1	85.1	85.1
Recreation Facilities and Programs	548.8	567.5	582.2	582.2	582.2
<b>Total Service Distribution</b>	<b>852.6</b>	<b>873.4</b>	<b>888.1</b>	<b>888.1</b>	<b>888.1</b>

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**Appendix 3B: City Budget Summary of Full Time Equivalents (Cont'd)****Information Technology**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
IT Administration, Strategy and Innovation	27.8	30.8	34.8	26.8	15.8
IT City Services	51.0	51.0	54.0	54.0	53.0
IT Digital Services and Mobility	55.0	55.4	55.4	55.4	55.4
IT Enterprise Business Solutions	26.4	26.4	28.4	29.4	28.4
IT Infrastructure Planning and Operations	37.0	41.0	43.0	43.0	42.0
IT Services Management	22.0	25.3	25.3	25.3	25.3
<b>Total Service Distribution</b>	<b>219.1</b>	<b>229.8</b>	<b>240.8</b>	<b>233.8</b>	<b>219.8</b>

**Facilities & Property Management**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Asset Management and Accessibility	10.0	10.0	10.0	13.0	14.0
Building Services and Operations	45.7	45.7	46.9	46.9	46.9
Capital Design and Construction	26.0	29.0	29.0	29.0	29.0
Energy Management	7.0	8.0	9.0	9.0	9.0
Facilities Maintenance	29.0	29.0	29.0	30.0	30.0
Office of the Director	6.9	7.8	7.8	7.8	7.8
Realty Services	12.0	15.0	16.0	12.0	12.0
Security Services	74.3	74.4	74.4	74.4	74.4
<b>Total Service Distribution</b>	<b>210.8</b>	<b>218.8</b>	<b>222.0</b>	<b>222.0</b>	<b>223.0</b>

**City Manager's Office**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
City Manager's Office	3.0	2.0	2.0	2.0	2.0
Economic Development	18.5	19.5	19.5	19.5	19.5
Internal Audit	8.0	8.0	8.0	8.0	8.0
Legal Services	57.4	61.4	61.4	61.4	61.4
<b>Total Service Distribution</b>	<b>86.9</b>	<b>90.9</b>	<b>90.9</b>	<b>90.9</b>	<b>90.9</b>

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**Appendix 3B: City Budget Summary of Full Time Equivalents (Cont'd)****Land Development Services**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Building Division	107.0	103.0	103.0	103.0	103.0
City Planning Strategies	38.4	38.4	38.4	38.4	38.4
Development and Design	56.0	56.0	57.0	55.0	55.0
<b>Total Service Distribution</b>	<b>201.5</b>	<b>197.5</b>	<b>198.5</b>	<b>196.5</b>	<b>196.5</b>

**Culture**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Culture and Heritage Planning	9.0	9.0	9.0	9.0	9.0
Cultural Services	20.0	20.0	20.0	20.0	20.0
Cultural Support Services	2.0	2.0	2.0	2.0	2.0
Mississauga Celebration Square, Meadowvale Theatre & Tech Services	23.3	23.3	23.3	23.3	23.3
Museums and Small Arms Inspection Building	10.6	10.6	10.6	10.6	10.6
<b>Total Service Distribution</b>	<b>64.9</b>	<b>64.9</b>	<b>64.9</b>	<b>64.9</b>	<b>64.9</b>

**Mayor and Members of Council**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Councillors' Offices	34.2	34.2	34.2	34.2	34.2
<b>Total Service Distribution</b>	<b>41.2</b>	<b>41.2</b>	<b>41.2</b>	<b>41.2</b>	<b>41.2</b>

**Regulatory Services**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance and Licensing	30.4	37.4	30.9	30.9	30.9
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	36.0	36.0	36.0	36.0	36.0
Parking Enforcement	51.9	51.9	48.9	48.9	48.9
<b>Total Service Distribution</b>	<b>158.9</b>	<b>165.9</b>	<b>156.4</b>	<b>156.4</b>	<b>156.4</b>

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**Appendix 3B: City Budget Summary of Full Time Equivalents (Cont'd)****Legislative Services**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Elections	4.0	4.0	4.0	8.0	4.0
Office of the City Clerk	44.3	45.3	40.3	40.3	40.3
Printing and Mail Services	13.3	13.3	13.3	13.3	13.3
Provincial Offences Act	31.6	32.6	32.6	31.6	31.6
<b>Total Service Distribution</b>	<b>93.1</b>	<b>95.0</b>	<b>90.0</b>	<b>93.0</b>	<b>89.0</b>

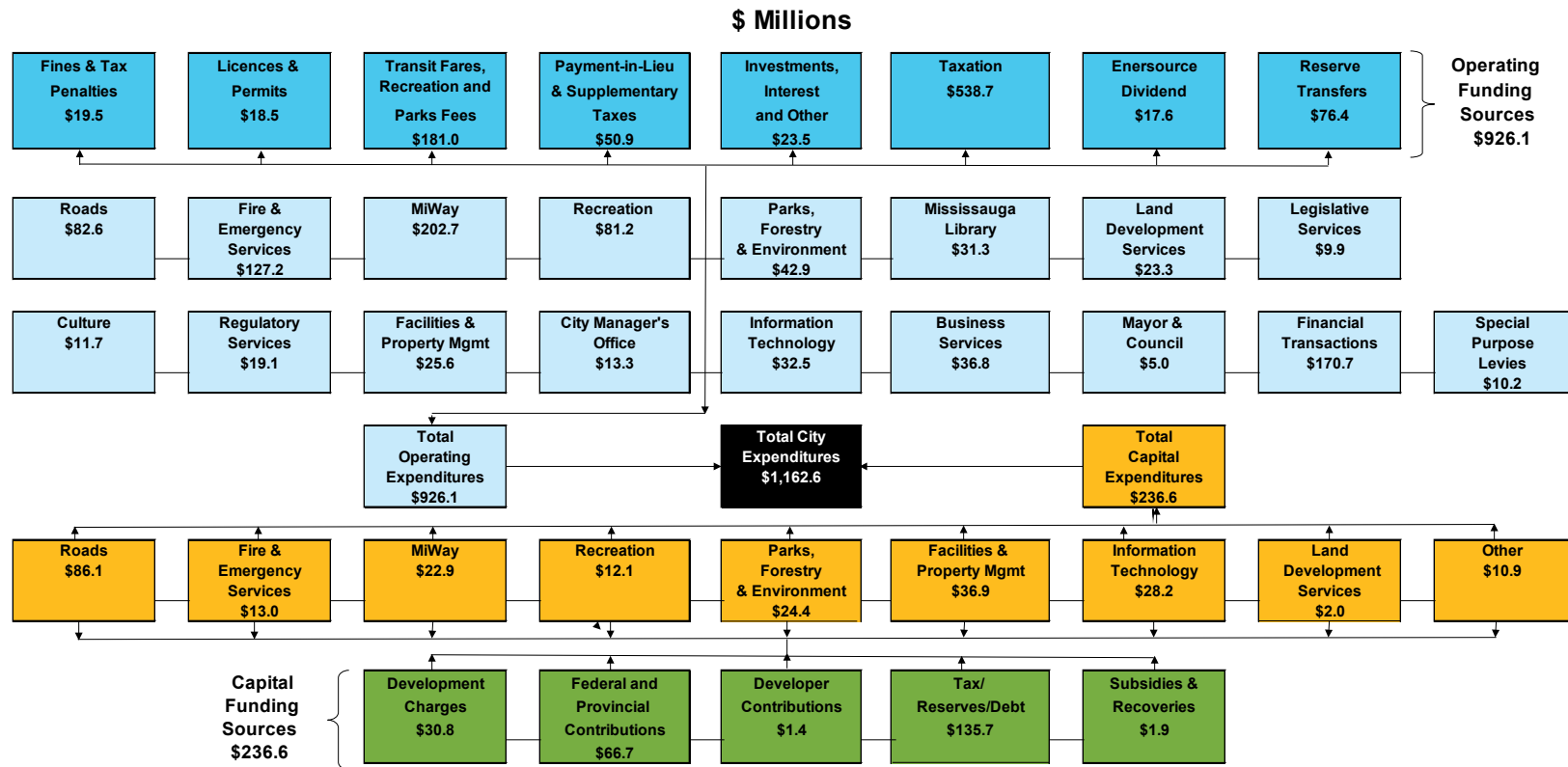
**Stormwater**

<b>Program</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Administration	2.0	2.0	2.0	2.0	2.0
Planning and Operations	21.5	21.1	21.1	20.1	20.1
<b>Total Service Distribution</b>	<b>23.5</b>	<b>23.1</b>	<b>23.1</b>	<b>22.1</b>	<b>22.1</b>

<b>Total Full Time Equivalents</b>	<b>5,609.6</b>	<b>5,721.2</b>	<b>5,777.3</b>	<b>5,816.8</b>	<b>5,844.1</b>
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#### Appendix 4: 2020 Proposed Budget by Gross Expenditures and Revenues

Mississauga's 2020-2023 Business Plan & 2020 Budget comprises both the operating and capital budgets, totalling \$926.1 million and \$236.6 million respectively. Below excludes the impact of assessment growth, estimated at 0.5 per cent.

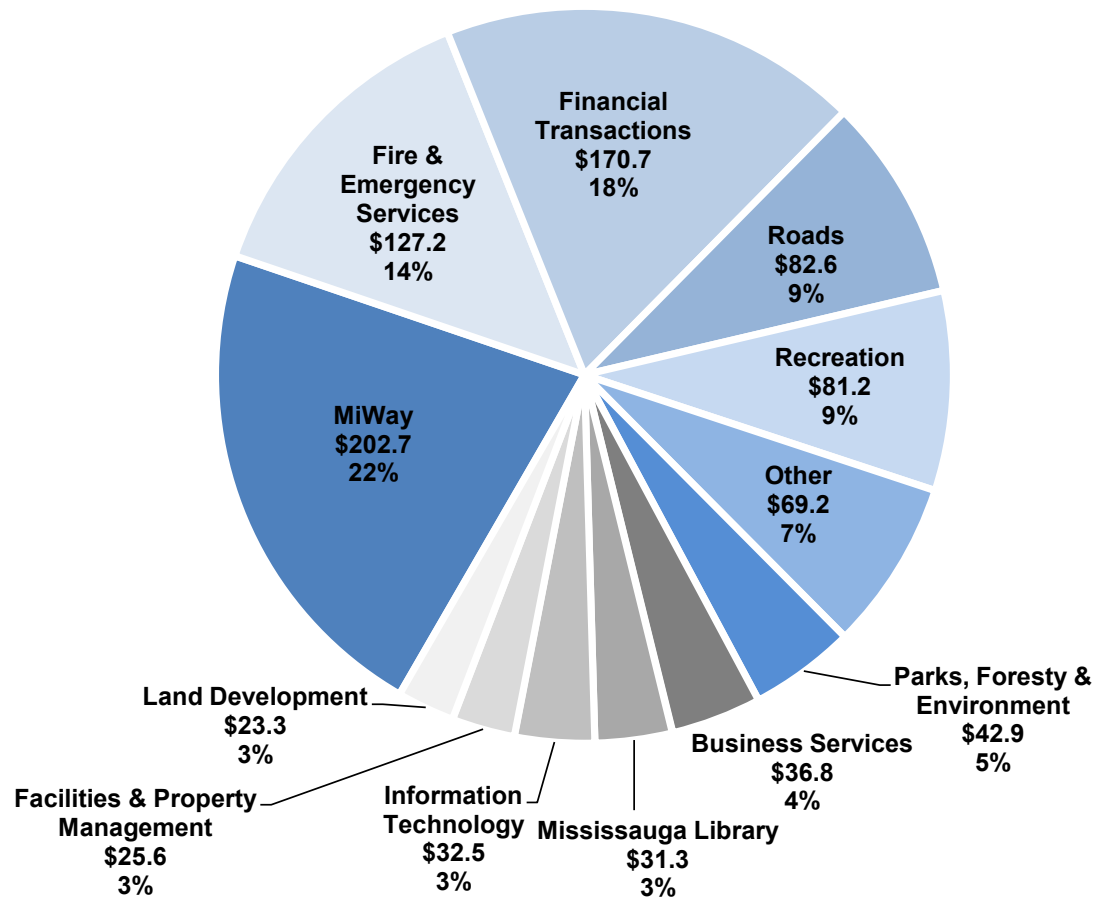


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The following charts provide a breakdown of the City's 2020 Operating Budget.

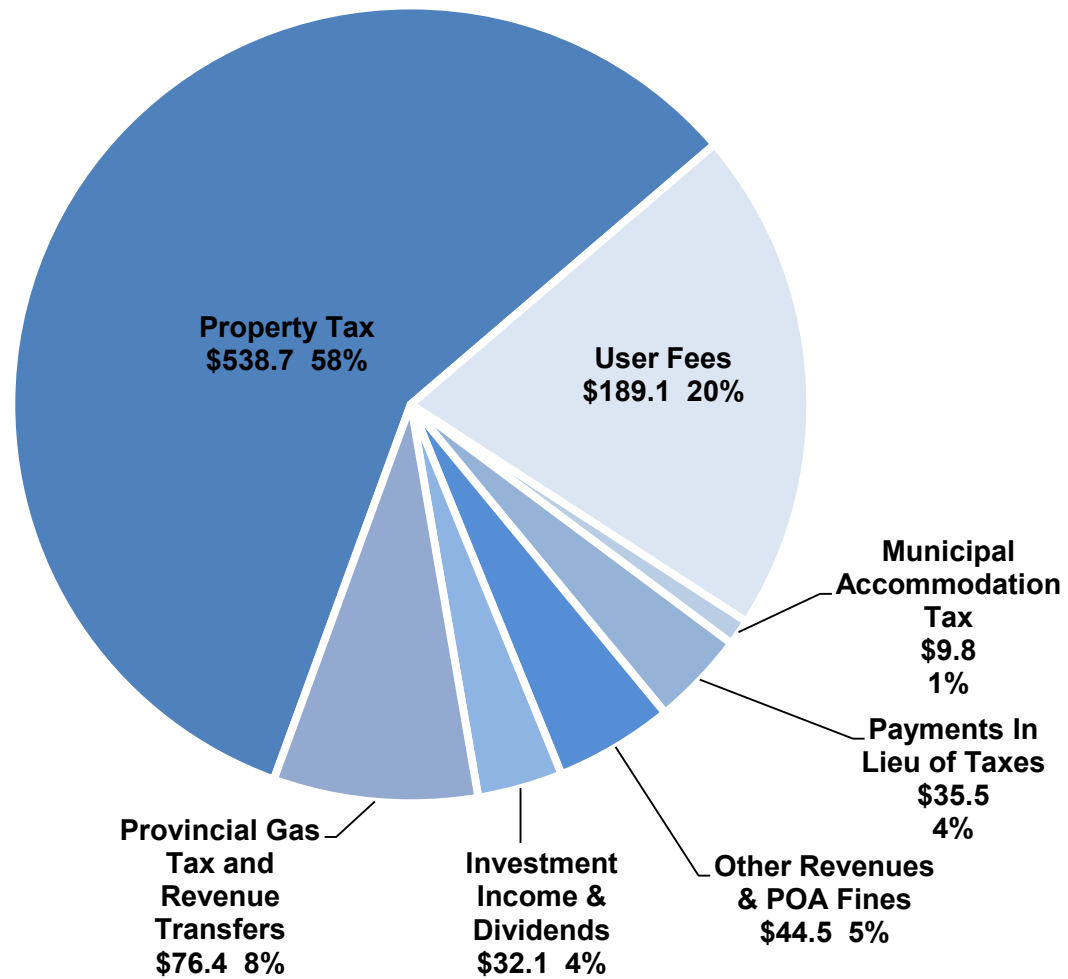
**2020 Gross Operating Expenditure \$926.1 Million by Service Area**

**\$Millions**



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**2020 Revenue Categories \$926.1 Million**



Excludes impact of assessment growth estimated at 0.5 per cent.



## Appendix 5: 2020 Budget in accordance with Public Sector Accounting and Reporting Guidelines

Budget data presented in the Budget Book reflects proposed values based on the cash basis of accounting. The following charts reconcile the proposed 2020 Net Operating Budget with the budget figures as presented in the consolidated financial statements. Estimates of adjusting entries have been made and

assumed at a point in time, in accordance with Public Sector Accounting and Reporting guidelines. The projected values for the 2020 Adjusted Financial Statement Budget are based on the full accrual basis of accounting. Overall, there would be a deficit of \$30.2 million.

Description (\$ millions)	Property Tax Base	Stormwater	Consolidated
<b>Proposed 2020 Net Operating Budget</b>	<b>538.7</b>	<b>0.0</b>	<b>538.7</b>
<b>REVENUE</b>			
<b>Proposed 2020 Operating Revenue</b>	<b>387.4</b>	<b>43.8</b>	<b>431.2</b>
<b>Add:</b>			
Property Tax Revenue	538.7		<b>538.7</b>
Reserve funds interest	16.4	3.0	<b>19.4</b>
Recoveries	1.9		<b>1.9</b>
<b>Less:</b>			
Contributions from reserves and reserve funds	(76.4)		<b>(76.4)</b>
Enersource dividend	(17.6)		<b>(17.6)</b>
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		<b>(1.5)</b>
<b>Full Accrual Revenue Budget</b>	<b>848.9</b>	<b>46.9</b>	<b>895.7</b>
<b>EXPENSES</b>			
<b>Proposed 2020 Operating Expenses</b>	<b>926.1</b>	<b>43.8</b>	<b>969.9</b>
<b>Add:</b>			
Amortization (Depreciation Expense)	134.6	11.5	<b>146.1</b>
<b>Less:</b>			
Contributions to reserve and reserve funds	(127.1)	(30.9)	<b>(158.0)</b>
Debt principal repayments	(29.7)	(0.9)	<b>(30.6)</b>
BIA budget on City's books	(1.5)		<b>(1.5)</b>
<b>Full Accrual Expense Budget</b>	<b>902.4</b>	<b>23.6</b>	<b>926.0</b>
<b>Net Surplus/ (Deficit)</b>	<b>(53.5)</b>	<b>23.3</b>	<b>(30.2)</b>

Numbers may not balance due to rounding.

The two tables below present the proposed 2020 Operating Budget for Revenues and Expenses by service area as it would be restated for the consolidated financial statements. On a PSAB basis, the tax levy would need to be increased by \$53.5 million

or 3.7 per cent on the total residential tax bill. Section T, Financial Policies of the 2020-2023 Business Plan & 2020 Budget provides a more detailed discussion on this reconciliation.

### Reconciliation of Revenue Budget to Adjusted Financial Statement Budget

Revenues (\$000s)	2020 Operating Revenue Budget	Net Operating Budget	Elimination of Operating Transfers & Dividends	Adjusted Capital Budget (Recoveries)	Reserve Fund Interest	Business Improvement Areas (BIAs)	2020 Adjusted Financial Statement Budget
Fire & Emergency Services	6,099.9	121,071.8	(3,893.7)				123,278.0
MiWay	112,054.8	90,693.3	(18,500.0)				184,248.0
Roads	16,601.8	65,994.6	(2,350.0)	250.0			80,496.4
Parks, Forestry & Environment	5,201.8	37,718.5		1,567.3			44,487.6
Business Services	3,061.2	33,729.2	(395.4)				36,395.1
Mississauga Library	2,101.9	29,180.5					31,282.4
Recreation	51,508.9	29,708.3	(505.7)				80,711.4
Information Technology	1,109.4	31,400.2					32,509.5
Facilities & Property Management	556.2	25,068.6	(107.7)				25,517.1
City Manager's Office	800.3	12,496.3	(407.4)				12,889.2
Land Development Services	13,676.5	9,654.5	(26.1)				23,304.9
Culture	4,504.8	7,208.3	(2,152.9)	100.0			9,660.2
Mayor & Members Of Council	0.0	5,009.7					5,009.7
Regulatory Services	18,079.4	1,032.3					19,111.7
Legislative Services	12,129.1	(2,275.8)	(145.6)				9,707.7
Financial Transactions	139,889.9	41,022.1	(65,503.8)			(1,500.0)	113,908.2
Stormwater	43,835.0				3,030.0		46,865.0
Non-budgeted					16,365.0		16,365.0
<b>Total Revenues</b>	<b>431,210.8</b>	<b>538,712.3</b>	<b>(93,988.4)</b>	<b>1,917.3</b>	<b>19,395.0</b>	<b>(1,500.0)</b>	<b>895,747.1</b>

Numbers may not balance due to rounding.

# Reconciliation of Expense Budget to Adjusted Financial Statement Budget

Expenses (\$000s)	2020 Operating Expense Budget and Allocations	Amortization	Elimination of Operating Transfers	Elimination of Operating Allocations	Debt Principal Repayments	Business Improvement Areas (BIAs)	2020 Adjusted Financial Statement Budget
Fire & Emergency Services	127,171.8		(10,010.9)	(1,020.0)			116,140.9
MiWay	202,748.0		(125.0)	(1,566.8)			201,056.3
Roads	82,596.4		(1,160.3)	(241.7)			81,194.5
Parks, Forestry & Environment	42,920.3		(671.2)	200.7			42,449.8
Business Services	36,790.4		(73.4)	(60.0)			36,657.0
Mississauga Library	31,282.4		(63.0)	(515.0)			30,704.4
Recreation	81,217.2		(372.7)	(88.4)			80,756.0
Information Technology	32,509.5			1,802.4			34,311.9
Facilities & Property Management	25,624.8		(3.0)	1,802.1			27,423.8
City Manager's Office	13,296.6		(40.0)				13,256.6
Land Development Services	23,331.0		(600.0)				22,731.0
Culture	11,713.1		(225.0)	(114.0)			11,374.0
Mayor & Members Of Council	5,009.7						5,009.7
Regulatory Services	19,111.7		(300.0)	(199.4)			18,612.3
Legislative Services	9,853.3						9,853.3
Financial Transactions	180,912.1		(113,436.4)		(29,716.1)	(1,500.0)	36,259.5
Stormwater	43,835.0	11,515.5	(30,895.6)		(878.5)		23,576.4
Non-budgeted		134,583.3					134,583.3
<b>Total Expenses</b>	<b>969,923.1</b>	<b>146,098.8</b>	<b>(157,976.6)</b>	<b>0.0</b>	<b>(30,594.6)</b>	<b>(1,500.0)</b>	<b>925,950.8</b>
<b>Projected Surplus/(Deficit) based on adjusted budget</b>							<b>(30,203.7)</b>