



City Business Plan and Budget

2021-2024 Business Plan
& 2021 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, historic villages, Lake Ontario and the Credit River Valley.
A place where people choose to be.



our**future**mississauga.ca

Message from the City Manager

The City of Mississauga has a reputation of being fiscally responsible and making sound financial choices when budgeting and planning for the future. However, even our long-standing success in running the City like a business has not been able to fully insulate us from the difficulties presented by the COVID-19 global pandemic.



COVID-19 will impact our short- and long-term plans. We have taken actions to mitigate the severity of the financial impact, including temporary staff layoffs, a hiring freeze, and a discretionary spending review. Proactive measures such as deferral of some 2020 capital projects have ensured that positive cash balances continue. These measures have helped, but the City still faces a projected 2020 year-end deficit with unknown but certain echo effects in future years. As a result, we have had to revise the forecasted 2021 Budget presented to Council a year ago.

The City greatly appreciates the \$46 million allocated in August by the federal and provincial governments through the Safe Restart Agreement. Even with this funding, the City will likely face additional financial challenges and difficult decisions will need to be made.

Our city is relatively young and our population is growing. Despite the pandemic, Mississauga must move forward with investments in transportation, fire and road safety, climate change and infrastructure. The transformational Lakeview development project will create a world-class waterfront community and “Innovation Corridor”, increasing economic development, job creation, innovation, tourism, and the property tax base. These priorities support the five pillars of Mississauga’s Strategic Plan – move, belong, connect, prosper and green.

Through the Corporation-wide Lean program, staff-driven innovations create cost savings and efficiencies. The extraordinary pandemic-related work has not deterred City staff from digging ever deeper to find new efficiencies.

We will continue to seek partnerships and advocate for sustainable long-term funding from the federal and provincial governments. As a City, we gratefully acknowledge contributions from the Investing in Canada Infrastructure Program (ICIP), Gas Tax, Clean Water and Wastewater Fund (CWWF), Public Transit Infrastructure Fund (PTIF), Municipalities for Climate Innovation Program and the National Disaster Mitigation Program.

City staff and leaders understand it is critical for Mississauga to deliver value for money as we move forward with economic recovery efforts. The proposed plan and budget includes our utmost efforts to attend to critical priorities while keeping the tax rate down. We appreciate that we are not done with COVID-19 and its impacts on our community.

We thank those who engaged in informing the proposed budget, and encourage residents, business owners and stakeholders to remain involved in the budget process.

I would like to thank City staff for their work on the 2021-2024 Business Plan & 2021 Budget. I look forward to working with staff and Council in 2021 to continue to deliver the essential services and value that our residents and businesses rely on, while also having an eye to the future.

Sincerely,



Paul A. Mitcham, P.Eng., MBA
City Manager and Chief Administrative Officer
City of Mississauga

Message from the Chief Financial Officer

I hope your families are safe and well.

Significant social and health issues have dominated our lives in 2020. COVID-19 emerged in the spring causing a global health crisis and a related economic one. At the same time, citizens required the safe continuation of services. The role of local government has never been more important.



Clearly this is not a normal budget cycle. Reconciling all of these important matters has challenged us like never before.

Council has adopted a strategic approach to managing our finances in 2020, acknowledging that this is a public health crisis first and foremost. This proposed budget is based on the following financial recovery actions, which were presented to Budget Committee in June:

- Return to normal fee schedule and collection as soon as feasible
- No new material increases to service levels in 2021
- Reduce discretionary spending
- Critical assessment of capital expenditures
- Use of reserves
- Continued collaboration with other municipalities to seek assistance from higher levels of government
- Aggressive, timely monitoring of financial position

There is great uncertainty for Service Areas like MiWay and Recreation that have seen major revenue declines since the start of the pandemic. It is extremely difficult to predict the rate at which these revenues will recover.

The sharp decline of passengers at Pearson International Airport will result in a significant drop in revenues for the City starting in 2022 that will continue to negatively impact the City for years to

come. Our choices for balancing future budgets are limited and difficult. While all options ultimately affect ratepayers, we are making every effort to avoid proposing deficit-driven tax increases, as we know Mississauga residents and businesses have been hard hit.

We need to invest wisely during these challenging times and spread projects out over several years so as not to deplete reserves. Staff have worked to ensure that we are moving forward in a responsible way. Continuation of the two per cent infrastructure levy is recommended as foregoing the levy would result in a loss of \$90 million in revenue over 10 years, slowing the City's ability to renew and build infrastructure even further.

Essential services that residents and businesses most need, such as fire and emergency services, transit, and snow clearing, will continue to be provided. This document lays out the approach taken within each service, balancing citizen service expectations and fiscal responsibility.

Staff are recommending a one per cent increase on the overall residential tax bill, or \$56 for an average home in Mississauga.

There is much more work to be done. While plans and budgets for this cycle position the City to break even each year, we anticipate future losses resulting from financial "echo effects" between 2021 and 2024. Staff will continue to innovate with Council and with the public being fully engaged.

Sincerely,



Gary Kent, CPA, CGA, ICD.D
Commissioner of Corporate Services and Chief Financial Officer
City of Mississauga

About the Business Plan & Budget

The Planning Horizon

Mississauga plans activities and programs through three planning horizons: the current budget year, in this case 2021; the four year plan, 2021-2024; and the 10-year forecast 2021-2030. Effective planning through all horizons ensures that the City:

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

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

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, which in this instance is 2021.

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. The City has 15 Service Areas, plus the Stormwater program. The Business Plans contained within this document report on what we do, how we do it, and what comes next.



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.

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*

While these priorities remain at the forefront of business planning, the development of the 2021 Business Plan & Budget and future year forecast also included the seven priorities outlined in the Financial Recovery Pillar report that was approved by Council on July 7, 2020. They are:

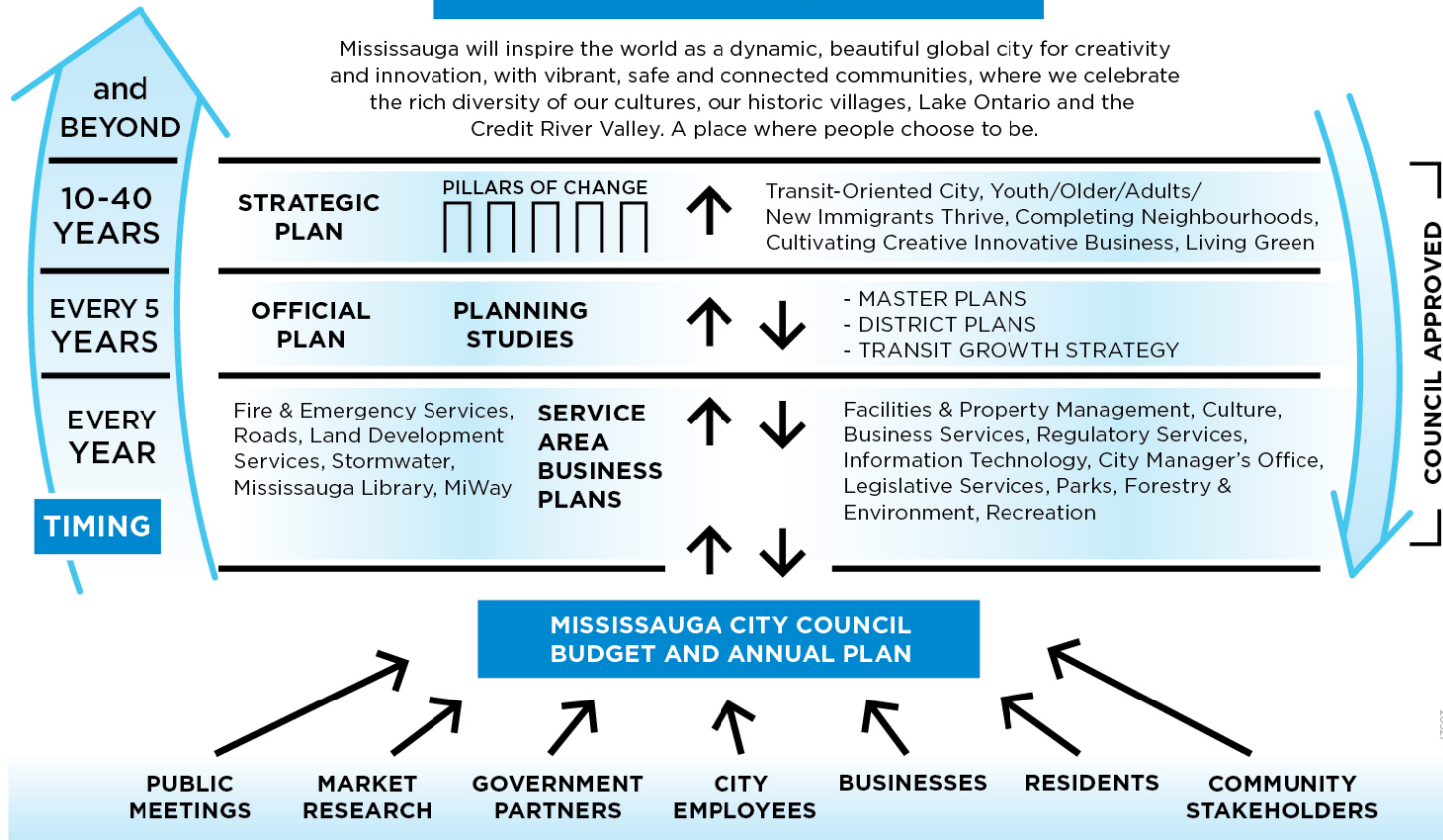
- Public Health is the first priority
- Preserve the long-term strength of the property tax base
- Comply with legislation
- Allow other levels of government time to fulfill their mandates
- Use reserves appropriately to manage financial challenges
- Deviation from the financial plan should not be permanent
- Assess approved and future budgets and business plans to reconfirm priorities, including service levels



MISSISSAUGA CITY COUNCIL - CITY PLANNING FRAMEWORK

our future mississauga vision 2050

Mississauga will inspire the world as a dynamic, 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.



2021 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.

2021 Budget Summary (\$M)	Property Tax Supported Services	Stormwater Charge Supported Services	Total
Gross Operating Budget*	\$966.4	\$43.5	\$1,009.9
Net Operating Budget*	\$554.4	\$43.5	\$597.9
2021 Capital Budget (net of recoveries)	\$259.1	\$28.8	\$287.9
10 Year Capital Plan (net of recoveries)	\$3,198.9	\$347.9	\$3,546.8
Proposed City Budget Increase**	2.7%		
Impact on Residential Tax Bill	1.0%		
Impact on Commercial/Industrial Tax Bill	0.6%		
Proposed Stormwater Rate Increase		2.0%	

*Includes Contribution to Capital Reserve Fund

** Includes assessment growth of 0.4%

For property tax supported services, the proposed net operating budget for 2021 is \$554.4 million, which is a 2.7 per cent increase over the 2020 approved operating budget. 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 2021 is \$259.1 million (net of recoveries) and includes substantial investments in maintaining our infrastructure in a state of good repair.

The Stormwater Charge is used to fund the stormwater infrastructure and supporting programs. The 2021 operating budget of \$43.5 million includes a contribution to the Stormwater Reserve Funds. The Stormwater Business Plan is Section V of this document.

Major Service Areas and Operating Budget Changes

The following table shows the impact on the City budget by major Service Area for 2021-2024. The 1.0 per cent impact on the residential tax bill and the 0.6 per cent impact on the commercial tax bill reflect difficult decisions that were made by Service Areas during the business planning process as a result of the COVID-19 global pandemic and the financial challenges that it has presented. Most of the increase over last year's operating budget is a result of normal operating cost increases due to inflation and annualized initiatives from prior years. Details of Service Area initiatives can be found in the Service Area sections.

Drivers of Operating Budget Changes	2021	2022	2023	2024
Fire & Emergency Services	0.5%	1.8%	1.5%	0.9%
Parks, Forestry & Environment	0.2%	0.2%	0.1%	0.1%
Roads	0.1%	0.2%	0.1%	(0.1%)
Other Service Areas	0.3%	4.3%	3.1%	1.8%
Assessment Growth	(0.4%)	(0.4%)	(0.4%)	(0.4%)
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%	2.0%	2.0%
Total Budget Change	2.7%	8.1%	6.5%	4.3%
Impact on Total Residential Tax Bill	1.0%	2.9%	2.3%	1.5%
Impact on Total Commercial Tax Bill	0.6%	1.8%	1.5%	1.0%

2021 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	2020 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2021 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	119.4	2.6	0.0	0.0	122.0	2.2%
MiWay	91.5	(6.8)	0.0	0.0	84.8	(7.4%)
Roads	66.1	0.6	0.2	(0.2)	66.8	1.0%
Parks, Forestry & Environment	37.5	0.9	0.0	0.1	38.6	2.7%
Business Services	31.5	0.7	0.1	(0.0)	32.3	2.6%
Mississauga Library	28.9	0.7	0.0	0.0	29.7	2.5%
Recreation	29.0	(0.6)	0.7	(0.0)	29.0	0.1%
Information Technology	31.7	(0.3)	0.2	0.0	31.7	(0.2%)
Facilities & Property Management	25.1	0.6	0.2	0.0	25.9	3.1%
City Manager's Office	14.8	0.4	0.1	0.0	15.4	3.6%
Land Development Services	9.6	(0.9)	0.1	0.0	8.7	(8.8%)
Culture	7.2	0.2	0.0	0.0	7.4	2.9%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.1	1.6%
Regulatory Services	1.1	(0.3)	0.0	0.0	0.8	(27.7%)
Legislative Services	(2.3)	0.5	0.0	0.0	(1.8)	(22.1%)
Financial Transactions	41.2	6.2	0.0	0.0	47.4	15.0%
Total	537.5	4.5	1.8	(0.2)	543.7	1.1%

Assessment Growth						(0.4%)
Public Safety Fire Program*					0.0	0%
Capital Infrastructure and Debt Repayment Levy**					10.8	2%
Total	537.5	4.5	1.8	(0.2)	554.4	2.7%

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

*To align with revised construction schedules Public Safety Fire Program contribution is deferred to 2022

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

2021 Budget Highlights

18,000

residents receiving
fire public safety education



\$32.5 Million

new winter maintenance contract



66%

of capital program funding
goes to maintaining infrastructure



Hurontario LRT
construction underway

\$10.8 Million

cost savings/efficiencies



**Pool
Redevelopment**

Burnhamthorpe indoor pool



\$26.1 Million

planned roadway rehabilitation



**New Community
Centre** Churchill Meadows



\$8.1 Million

arena renewal Paramount Fine Foods Centre



6,750

tree plantings

\$13.1 Million

park redevelopment



200

business consultations -
supporting small business
start-ups and expansions

\$2 Million

security enhancements to City facilities



3.5%

reduction corporate
greenhouse gas emissions



\$13.3 Million

investment in active transportation



\$42.5 Million

Central Library Redevelopment

4

bridges/culverts structures
scheduled for renewal



Building Back Better: Mississauga's Response to COVID-19

Like other municipalities in Ontario, across the country, and around the world, Mississauga has been impacted by the COVID-19 global pandemic. A State of Emergency was declared in the City of Mississauga on March 23, 2020 in order to allow Council to have more flexibility to deal with the situation and make decisions to protect citizens and businesses. All City buildings were closed, including recreation centres, libraries, the Provincial Offences Courthouse, and City Hall. MiWay reduced transit service and playgrounds were closed.

Council acted quickly to provide financial assistance to residents and businesses: tax and stormwater due dates were deferred by 90 days; parking enforcement was suspended; fines, penalties and late fees were temporarily suspended; and rent payments from tenants in City facilities were deferred, as was the collection of the Municipal Accommodation Tax.

Mississauga was one of the first municipalities to report on the financial impacts of the pandemic, through a report presented to Council on April 8.

Responding to the Pandemic

A large number of City staff were able to transition to working from home with very little disruption thanks to staff in the Information Technology (IT) Service Area. A virtual private network (VPN) was provided to allow 2,800 City staff to concurrently access the City network from home. The team also leveraged a relationship with Sheridan College to double the internet bandwidth to ensure that the network had sufficient capacity to deal with peak usage.

Strategic Communications staff mobilized and shifted their focus to ensure that the public and City staff were engaged and received updates as soon as they became available. They developed a distinctive, recognizable creative design to help people identify pandemic messaging. Tactics included social

media, updates to mississauga.ca, and an increase in staffing to support the 3-1-1 Citizen Contact Centre which added weekend hours to respond to inquiries and support by-law enforcement efforts.



One of the many infographics that were created to reinforce the importance of physical distancing

The City also employs many front-line staff who deliver essential services that cannot be provided from home. These staff continued to support the residents, businesses and communities of Mississauga as the pandemic was unfolding, some of them in extremely challenging circumstances.

Parks, Forestry & Environment (PF&E) staff transitioned to working from home with the exception of Forestry and Park Operations front-line staff. Operations staff continued to provide essential services, including cemetery operations, sanitation, parking lot closures, the installation of signage, and securing all playgrounds and outdoor fitness areas. Staff had to deal with some contentious issues including illegal dumping which increased by over 200 per cent from 2019, as well as vandalism to the park amenities and signage.

Mississauga Fire & Emergency Services (MFES) quickly updated protocols to ensure the safety of front-line firefighters

and communications (dispatch) staff who have remained committed to providing uninterrupted service. This included measures like firefighters wearing Self Contained Breathing Apparatus (SCBA) for medical calls in place of unavailable N95 masks to protect both themselves and the public, and initiating sign-in and sign-out protocols at every fire station to support contact tracing in the event of an infection.



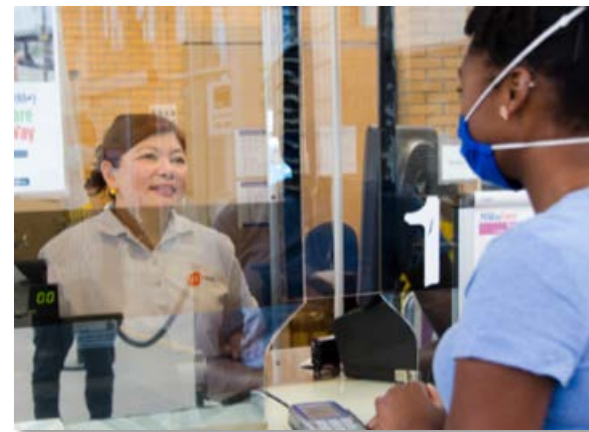
MFES staff showing appreciation for front-line hospital workers

All Facilities & Property Management front-line services (maintenance, operations and security) continued to operate in limited capacity initially and then full capacity after the first six weeks of the shut-down protocols. Since the onset of the pandemic, Building Services Operations has implemented new and enhanced levels of cleaning to City facilities: daily high-touchpoint cleaning; deep cleaning where there have been suspected cases of COVID-19; and COVID-19 cleans where there have been confirmed cases of COVID-19.

With enhanced powers for front-line Enforcement Officers authorized under the *Emergency Management and Civil Protections Act*, the Enforcement Division took a lead role in enforcing orders pertaining to social gatherings and non-essential businesses. Staff also worked to stem the tide of

discarded personal protective equipment which littered shopping malls and public spaces.

MiWay services have continued throughout the pandemic. An employee screening process was established at all transit facilities; physical distancing measures were implemented; reusable masks, gloves and hand sanitizer were made available to all staff; and enhanced cleaning of high-touch surfaces at City-owned stations and terminals was rolled out. Driver protection barriers and paper transfer chutes were designed, manufactured and installed by MiWay staff on all buses. Barriers were also installed at the customer service booth at the City Centre Transit Terminal with physical distancing measures in place.



Plexiglass shields installed at MiWay Information and Revenue counters

Roads staff stepped up to maintain satellite work sites at Works yards, implementing rotating shifts to allow response to after-hours service requests and to ensure that critical seasonal and maintenance work continued so that City infrastructure would remain in good, safe condition. Teams have adapted their workspaces to follow COVID-19 safety guidelines, established new vehicle cleaning protocols and procured required personal protective equipment and cleaning supplies. Roads staff also helped with executing the City's temporary park closures,

printing and installing hundreds of signs; putting up barriers at parking lots, facilities and parks; and erecting temporary Active Transportation lanes, all while continuing important daily work.



Installation of temporary active transportation lane

Innovative Service Delivery

With the closure of city facilities and physical distancing measures in place, City staff used innovative and creative thinking to deliver services. Highlights include:

- Immediate action was taken by Corporate Services staff to ensure that Council meetings were able to continue during the closure of City facilities. By implementing virtual meetings, Council was able to continue to meet and make decisions about COVID-19 and regular City business
- The Library launched a Virtual Call Centre in order to provide customer support and services such as Older Adult Connect, which provides the opportunity for isolated older adults to connect with a friendly staff member
- Recreation launched the “Stay Home Stay Active” initiative which offered virtual fitness classes with qualified instructors from the fitness centres. Similarly, the team also began

offering online programming through the Seniors Centre to keep the users engaged as much as possible

- Two industry-specific plans to guide the City’s economic recovery were approved by Council in October (for Small Business and Broader Industry) with three additional recovery plans to come (Creative Industry, Tourism Industry and Land Development and Real Estate)
- Land Development Services implemented a Temporary Use By-law enabling all restaurants to have temporary outdoor patios located on adjacent private and public lands, helping to support small businesses and the local economy
- Virtual Canada Day saw Mississauga musicians, artists and personalities come together to offer a digital experience for residents and audiences around the world. This online event ended with an augmented-reality fireworks display that allowed the audience to experience digital fireworks in their own backyards through a digital app
- A relationship was established between Peel Regional Police and the Enforcement Division to tackle large vehicle gatherings and related street racing. The resulting collaboration was highly successful and opened the dialogue for future joint enforcement
- The Library’s Open Window Hub, in partnership with the Salvation Army, launched a shower program at Celebration Square for community members needing access to hygiene facilities. Bus tickets, socks, underwear and hygiene kits were also provided through the Hub
- FrontDesk, a contactless queue and appointment management system, was deployed by IT staff and used across several Service Areas, including Legislative Services, Regulatory Services, and Land Development Services. Use of this system allowed staff in select areas to safely resume in-person customer service delivery
- PF&E and IT staff worked together to live stream the Kariya Park Cherry Blossoms while the park was closed to visitors, still allowing the blooms to be enjoyed by all



Kariya Park Cherry Blossoms were live streamed while the park was closed due to COVID-19

- A business relief portal was established to identify government relief programs and incentives that best apply to specific business needs
- Staff from PF&E, Recreation, Corporate Security, and Mobile Licensing jointly launched the Park Ambassador program. Recreation staff circulated amongst City parks and educated residents and visitors about social distancing and which amenities could be used, and enforced provincial orders in parks and open space so all could enjoy them
- Pop-up drive-in Raptors viewing parties were set up at the Paramount Fine Foods Centre so that residents could enjoy the excitement of playoff basketball from the comfort and safety of their own vehicles

Additional details on the response to COVID-19 can be found in each Service Area's Business Plan.

Recovery Planning

On May 13, 2020 Council received the COVID-19 Recovery Framework which outlined the plan for recovery operations for

the City of Mississauga. The framework outlined four pillars of recovery: community, economic, financial and corporate. Each pillar report was presented to Council in July.

1. Corporate Recovery Framework Pillar

This pillar considers the impacts of COVID-19 on the reopening of city facilities, including more frequent cleaning of areas such as doorknobs and service counters, and the use of a new app to book appointments for in-person services

2. Financial Recovery Framework Pillar

This pillar considers the financial impact of COVID-19 on the City and identifies financial principles to eliminate the 2020 deficit and reduce the echo effect on 2021 and beyond

3. Economic Recovery Framework Pillar

This pillar considers the economic impacts of COVID-19 on the business community and identifies several ways in which the City will play a key role in supporting local businesses

4. Community Recovery Framework Pillar

This pillar focuses on the services, tactics and programs that are public-facing, and impact Mississauga's residents directly. Plans for reopening City services such as recreation, parks and libraries are highlighted, as well as plans to support resident and community group recovery

The City worked closely with Peel Public Health to develop the framework to support reopening and recovery. There are short- and long-term actions outlined in each report with the goal of returning to normal or near-normal operations. Mississauga is strong and ready to face the challenges raised by the pandemic.

Budget 2021 Impacts

All Service Areas were requested to review their original budget requests for the 2021-2024 Business Planning cycle with an aim of not only reducing the tax impact in 2021, but to also spread requests over the length of the four year cycle. Tough decisions were made and ultimately very few new initiatives were put forward for consideration for the 2021 budget, with most initiatives being pushed out to future years. Most of the 2021 initiatives are being funded either through new or increased revenues, or through the capital budget program, resulting in a 0.7 per cent increase in operating expenses in 2021 compared to 2020 (excluding the increase for the Capital Infrastructure and Debt Repayment Levy).

A thorough prioritization of the capital budget program was also conducted with City leadership. Sixty-six per cent of the 2021 capital budget will fund projects that will keep the City's infrastructure in a state of good repair.



Highlights of the 2021 Business Plan & Budget

The Business Plan & Budget guides decisions and ensures that limited resources are used wisely, now and into the future. The business plans keep us on track and accountable. The 2021 Budget reflects the challenging times that are impacting the City and the community. The majority of new initiatives have limited or no impact on the tax rate, and are mostly funded by new or increased revenues, or through the capital plan. Some new initiatives have been identified as a result of Provincial legislation. Many budget requests that were originally identified for 2021 have been deferred to future years in an effort to alleviate the impact on the tax rate. Existing services will be maintained or reduced.

The following highlights of the 2021 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

Mississauga delivers over 200 services including public transit, libraries, recreation programs, snow clearing, parks, street tree maintenance, fire and emergency services, and much more.

Service Delivery

Even though Mississauga is considered to be 'built out' there are still considerable opportunities for development. Cranes are visible in many parts of the city with new residential and commercial buildings being constructed. As the nature of development evolves, the City must respond to changes and remove road blocks that could hinder economic recovery.

Adequate staffing and expertise are needed to facilitate a smooth and rapid economic recovery. For this reason, new positions are proposed in Land Development Services and Roads to address the high volume, complexity and legislative

requirements involved in advancing development. These positions will be funded from additional revenues and will not impact the tax rate.

Major construction on the Hurontario Light Rail Transit (HuLRT) began in spring 2020. Construction will continue through 2021, with completion expected in fall 2024. The HuLRT is a major step towards transformational transit improvements in Mississauga. Upon completion it will form a critical link for businesses and residents along the Hurontario corridor.

Community

The new Churchill Meadows Community Centre & Park is expected to open in 2021, offering amenities such as an indoor aquatics centre, triple gymnasium and program rooms. The opening of this exciting new facility will achieve the end goal of meeting the recreational needs of this growing community; needs identified in the 2014 Future Directions Master Plan.



Artist's rendering of Churchill Meadows Community Centre

Burnhamthorpe Community Centre will be undergoing extensive renovations to improve recreational services, provide better accessibility and incorporate sustainable design features. The renovation will also address population growth and the changing demographics in the Rathwood-Applewood neighbourhood.

The Central Library is set to undergo a major renovation to meet the growing needs of its customers. The renovation will add approximately 28,000 square feet of public space to the existing building, with an additional 6,000 square feet of secondary space on the fourth floor overlooking Celebration Square also planned.

Work will be continuing on the three key redevelopment projects of Mississauga's waterfront: Lakeview Waterfront, Port Credit West Village, and 1 Port Street. The multi-year transformational Lakeview development project will create a world-class waterfront community and "Innovation Corridor", increasing economic development, job creation, innovation, tourism, and the property tax base.

The City is creating its first Pedestrian Master Plan to shape pedestrian connections across neighbourhoods, helping to enhance and create safe places for people to travel on foot, by mobility device or by other methods of active transportation. The plan, which is expected to be completed in January 2021, will also guide pedestrian infrastructure projects until 2041.

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 efficiencies and cost savings of \$68.4 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. Lean improvements bring staff of all levels together to ensure that the customer receives what they want, when they want it, with the correct amount of resources. The goal of any Lean program is to provide value in each of its processes with zero waste.

Lean became an official program at the City in 2014. Since then, the City has achieved \$21.3 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	2020 YTD
Annual	0.2	0.5	1.0	2.5	6.1	8.3	2.8
Cumulative	0.2	0.7	1.7	4.2	10.3	18.4	21.3

Note: Numbers may not balance due to rounding.

Official training and reporting processes have been established, and most City staff work in Service Areas where White Belt training and achievement is mandatory. Lean has become part of the culture across the Corporation.

As of September 2020, 2,399 active City staff have earned their White Belts (introductory level), 55 active staff have received their Yellow Belts (intermediate level), 52 active staff have received their Green Belts (advanced level), and four active staff have received their Black Belts or higher. There are currently 42 active staff who are working towards receiving their Yellow Belts, and 19 for their Green Belts.

In addition to reducing costs and freeing up staff time for more value-added work, the Lean Program provides a wide range of benefits including: enhancements to customer experience;

improved quality; increased safety for both customers and those performing the work; and environmental benefits.

As of September 2020, 192 projects and smaller rapid improvements have been completed, along with almost 5,000 small improvements. Some recent highlights include:

- Closure of the Asian Long Horned Beetle City Dump Site has resulted in cost savings and avoidance of \$54,359 and added labour capacity of 148 hours per year
- Improvements to the Specialized Tool Area for MiWay Maintenance staff including creation of an inventory list and reduction in overstocking of tools resulted in over \$183,586 in cost avoidance and 3,778 hours of freed labour capacity
- Amalgamation of the Chiller and Cooling Tower Service Contracts for the Civic Precinct and the Garry W. Morden Centre resulted in \$36,260 in cost savings and 128 hours of freed capacity per year

Innovation through Technology

The City continues to make investments in new technology that will result in efficiencies, cost savings and improved service delivery. Some of the initiatives planned for 2021 include:

- An upgrade to the existing **Computer Aided Dispatch** and record management system used by Fire & Emergency Services will help to reduce overall response time by improving call handling and dispatching. It will also provide intelligent mapping, field communications, data reporting and analysis
- Started in 2020, technology is being implemented for a **self-serve online licensing solution**, enabling business applicants to submit, track, manage, pay, and upload attachments for new licences and renewals
- An **Intelligent Transportation System** pilot of initiatives along the Dundas Street corridor between Ninth Line and Mississauga Road will enable adaptive/responsive traffic controls to automatically adjust traffic signal timing and

provide motorists with prevailing travel times. The development of this system will allow the City to actively monitor travel conditions, influence the operation of traffic signals, disseminate information and interact with transportation modes and agencies, with an overall view to reducing congestion and its impacts on the road network

- Internal Audit is reviewing comprehensive **governance, risk and compliance software solutions** to further streamline and enhance the Audit process. Increased emphasis on enterprise risk management and governance activities will be key considerations for the solution selection
- Information Technology will be leading several projects to **enhance financial and human resources systems** to automate and streamline processes while leveraging the latest technologies
- In partnership with Strategic Communications, Recreation continues to review, create and implement a new content management system and governance model for **mississauga.ca/recreation** which includes rewriting hundreds of pages of content and designing a new navigation solution and information architecture framework that will deliver a better customer experience and improved search capabilities
- The **iParks Pilot project** introduces technology into 10 parks across Mississauga including Wi-Fi, solar charging benches, park user counting technologies and interactive features for park patrons (i.e., bike repair stations)
- The implementation of a **Physical Security Integrated Management System** will bring the City's outdated access control system up to par with industry standards. The single end-to-end incident and risk management system will enhance security response time; create data visualization in real-time and allow for effective responses to changing conditions; strengthen internal partnerships due to enhanced analysis, risk assessment and reporting capabilities; and allow for better use of staff time

3. Maintain our Infrastructure

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

The value of Mississauga's infrastructure is approximately \$12.4 billion (excluding land and including stormwater assets). This includes the current replacement cost of roads, bridges, trails, sidewalks, the stormwater system, all City buildings, the transit system, street and traffic lights, and other equipment. The City maintains these assets in accordance with industry standards, legislative requirements and citizen expectations.

The City's 10-year capital program is \$3.9 billion. 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 \$1.3 billion for the 10-year period 2021-2030.



Burnhamthorpe Community Centre Redevelopment

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. Previously renewed services and building equipment, and exterior enclosures (except for foundations) reach their lifecycle at approximately 40 years of age, which prompts the requirement for a major redevelopment.

In 2021 the City will invest in a variety of projects to build, maintain, rehabilitate and remodel our infrastructure. Sixty-six 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.

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.

As part of the 10-year capital program, the City will invest in the following infrastructure projects:

- Dundas Street Retaining Wall Construction
- Renovations and repairs to important cultural assets including Meadowvale Theatre and the Living Arts Centre
- Planned lifecycle replacements from 2021 to 2023 city-wide include:
 - 40 kilometres of trail reconstructions
 - 14 playground redevelopments
 - 17 sport field and court maintenance and replacements
 - Nine pedestrian bridge replacements
 - New park signage branding
- Redevelopment of the Central Library which will add 34,000 square feet, a new children's space, and enhanced supports for people experiencing homelessness

- Purchase of new and replacement equipment to support front-line Fire & Emergency Services operations which includes the replacement and refurbishment of all fire vehicles to maintain the reliability of the fleet

The Roads Service Area receives the largest portion of the City's capital budget allocation with \$89.1 million or 33 per cent requested for 2021. Some of the key projects include:

- Roadway rehabilitation
- Improvements to cycling infrastructure
- Bridge and infrastructure renewal

Highlights of the 10-year capital program can be found in each Service Area's Business Plan.

Infrastructure Gap

A major challenge for the City is the infrastructure gap. The difference between the annual depreciation amount based on current replacement costs and the funding allocated in the current year to infrastructure projects is the *infrastructure gap*. The 2021 infrastructure gap is \$291 million (\$17 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.

The City's strategy to deal with the infrastructure 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 transfers to the capital reserve to provide funding for asset replacement and rehabilitation
- Actively pursuing every opportunity to work with other levels of government

- 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/>

Responding to Changes in Standards and Legislation

The Province of Ontario enacted Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure on December 27, 2017. The first requirement of the Regulation was achieved when Council approved the City's first Strategic Asset Management (AM) Policy in June, 2019. There are three further requirements:

- Develop an Asset Management Plan for core infrastructure (which includes roads, bridges and culverts) by July 1, 2021
- Develop an Asset Management Plan for non-core infrastructure by July 1, 2023
- Develop enhanced Asset Management Plans to provide further details on levels of service by July 1, 2024

To comply with the Regulation, information and analysis for all City assets needs to be robust. This requires investment in staffing and consulting to collect, record and analyse data to complete the Asset Management plans, and an enterprise system will be required to consolidate data from across the Corporation. In addition to meeting the legislated requirements, this initiative is expected to identify cost-saving efficiencies, and will formalize consistent asset management practices across all departments. The completion of the AM plan in 2023 will provide the City with a formalized inventory of assets, documented asset

condition, updated replacement costs and better linkages to lifecycle costs. The resultant risk assessment will guide future funding priorities and strategies.

In order to establish this new service, a Budget Request is included in the 2021 Budget with a request for 21 staff. The proposed resources are required to ensure that the Asset Management plans are completed within the legislated timelines. Consulting resources will be engaged to prepare specific elements in the Asset Management plans, reducing the number of staff being requested.

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 2021 Business Plan grouped according to the Strategic Plan pillar that they support. Full details from all Service Areas are available in their respective sections of the 2021 Business Plan & Budget.

move - developing a transit oriented city

- Actively developing and implementing master plans, programs and projects that encourage transit usage, including the Transportation Master Plan, the Transportation Demand Management Strategy, and various Metrolinx initiatives
- Building accessible transit facilities that support the development of the City's transit system



City Centre Transit Terminal Renovation

- Providing customers with transit options that meet their daily needs by connecting to neighbouring communities such as Brampton, Oakville and Toronto, and to GO bus and train services across the city
- Ensuring continued value for money for customers and taxpayers with annual reviews of the transit fare strategy
- Initiating and continuing Transit Project Assessment Processes and Environmental Assessments for the Dundas Bus Rapid Transit, Lakeshore Higher-Order Transit corridor and the Downtown Mississauga Terminal and Transitway Connection
- Building the Hurontario Light Rail Transit in partnership with Metrolinx
- Prioritizing faster winter maintenance on priority sidewalks and at bus stops

belong – ensuring youth, older adults and new immigrants thrive

- Administering the Low Income Seniors and Persons with Disabilities property tax program and the Outdoor Maintenance Subsidy program, providing financial assistance to those who are eligible

- Planning youth engagement workshops to increase knowledge of the land-use planning process and public participation opportunities among youth
- Supporting over 100 citizen members and stakeholders who make recommendations to Council on a variety of items that affect the city, ensuring that citizens' voices are heard
- Implementing the Workforce Diversity and Inclusion Strategy to ensure that the City's workforce reflects the City's population
- Continuing to build awareness of accessibility through the Accessibility Plan
- Providing programs to ensure all residents can use the transit system, including 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
- Providing recreation opportunities to engage and integrate youth, older adults and newcomers to the City in meaningful, healthy and socially-based activities
- Growing community engagement through tree planting, environmental programming and stewardship events
- Providing services that fit the needs of everyone in the community, like the Open Window Hub that offers help to at-risk individuals and homeless people in Mississauga
- Supporting a Virtual Campus to allow 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
- Building vibrancy in the city's downtown by programming responsive and innovative visitor experiences year-round at Celebration Square

connect – completing our neighbourhoods

- Expanding the Proactive Fire Safety Inspection Program and

identifying appropriate inspection cycles to ensure compliance with the Ontario Fire Code

- Improving sidewalks to keep our existing network in a state of good repair, allowing residents to navigate sidewalks safely and increasing walkability in neighbourhoods
- Implementing the Meadowvale Neighbourhood Character Area Study to develop policy framework that will guide future change and compatible infill development for Meadowvale
- Implementing recommendations outlined in the Reimagining the Mall Directions Report with an aim to ensure the City's five mall-based nodes become healthy and complete communities
- Expanding Fire & Emergency Services public education programming to target higher-risk demographics based on results of the Comprehensive Risk Assessment
- Promoting public safety and the smooth flow of traffic through proactive fire route and accessible parking enforcement, and through enforcement of the Traffic By-law



Library programming for all ages

- Promoting opportunities, understanding barriers and removing them as much as possible to ensure marginalized populations are included in recreation programs and services through targeted and focussed efforts

- Developing approaches to reduce the risks associated with crime and victimization with a crime prevention and awareness program
- Ensuring that there are sufficient library services in expanding or changing neighbourhoods, like the redevelopment of the Central Library
- Enhancing how development applications are processed to ensure the City's ongoing support of intensification, and ensure conformance with the provincial Growth Plan

prosper - cultivating creative and innovative businesses

- Providing a road, transit, and pedestrian network that supports our corporate centres to ensure fast and efficient access to these employment nodes



Active transportation network

- Supporting local economic growth through actions identified in the Economic Development Strategy
- Cultivating creative and innovative businesses through the implementation of the Creative Industries Strategy which includes actions to grow Mississauga's Music sector and support growth of the Film & TV sector
- Providing free access to Wi-Fi through the Smart City program

green - living green

- Continuing the One Million Trees Mississauga campaign
- Building partnerships with senior levels of government to secure funding for environmental sustainability projects such as the Port Credit Harbour Marina, Inspiration Lakeview and the Mississauga Cycling Master Plan and transit conversion from diesel to hybrid buses
- Reducing greenhouse gases by providing hybrid vehicles and bicycles to enforcement staff on patrols



Enforcement Officer on bicycle patrol

- Aligning the Fleet Operator Training program with the Climate Change Action Plan by developing and implementing a driver training program that will reduce fuel consumption and vehicle idling
- Mitigating the impact of new buildings on the natural environment through sustainable design promoted by the adoption of the new Corporate Green Building Standard
- Exploring the benefits, drawbacks, and impacts to reporting on the environmental and social impacts of the City's operations within public sector accounting practices
- Protecting and enhancing parklands, woodlots and natural areas

Your City Dollars at Work: Progress in 2020

As we prepare the 2021 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 advanced in 2020.

Advancement 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. Most budget requests relating to the advancement of Master Plans have been deferred to future years in an effort to alleviate some of the financial pressures caused by COVID-19. Actions that were funded as part of the 2020 Budget are underway and are described in the following section.

Transportation Master Plan – The Transportation Master Plan (TMP) was endorsed by Council in May 2019. The TMP is a guide to the future of the City's transportation system from today to 2041. The plan has a mix of 91 short-, medium- and long-term actions that are categorized under six goals that include safety, health, and connectivity. One year into the TMP, staff have completed six actions, with 51 others underway.

One of the key accomplishments from the past year is the launch of the Changing Lanes project to create safe, appealing roads for all users by:

- Developing a new street classification system for the Mississauga Official Plan and prioritizing street improvement projects to efficiently deliver safer, more complete streets
- Expanding and enhancing the cycling network by adding 15 kilometres of lanes and trails

- Integrating new mobility alternatives to car ownership and developing a framework to create a network of shared bikes, e-bikes and e-scooters for short-term rental



Traffic calming on Redstone Road

Inherent in the TMP is a commitment to advancing Vision Zero, a strategy to eliminate all traffic fatalities and injuries. Successes include:

- Development of a Speed Management Program that has already lowered the speeds in 11 neighbourhoods through measures that include the installation of speed humps, pavement marking applications and the deployment of speed awareness device deployments
- Implementation of Automated Speed Enforcement (ASE) which uses cameras to enforce speed limits
- Use of automated school bus cameras to enforce stopping for flashing lights and stop arms of school buses

Additional investments in neighbourhood speed management and Phase 2 of ASE have been requested for 2022.

Climate Change Action Plan – Approved by Council in December 2019, the City's first comprehensive Climate Change Action Plan (CCAP) focuses on both mitigation and adaptation, and identifies actions for the City and the community to take over the next 10 years.

A Green Fleet and Equipment policy is being developed to prioritize the conversion of our fleet and equipment to low- or zero-emissions technologies. Projects to green the City's fleet are already underway and include:

- A program to replace ice resurfacers with fully electric units – there will be six Battery Electric Ice Resurfacers serving City ice rinks by the end of 2020
- Two fully electric salt storage stackers have been added at Works yards and are ready for winter maintenance of City roads and sidewalks
- Creation of the City's first all-electric grass maintenance crew, featuring battery electric zero-turn mowers, trimmers, blowers and push mowers



Greening our fleet - electric turf trailer and equipment

Inspiration Lakeview Waterfront Development Master Plan – Council endorsed the Inspiration Lakeview Waterfront Development Master Plan in November 2019. This multi-year transformational project will create jobs, drive innovation and attract tourism through development of the 177-acre site, formerly the Lakeview Power Generating Station lands. This world-class waterfront community will have mixed-use, multi-modal, green and innovative neighbourhoods.

Waterfront Parks Strategy Refresh – Approved by Council in February 2020, the refreshed Waterfront Parks Strategy outlines a 25-year vision for City parks along Mississauga's 22 kilometres of waterfront along Lake Ontario. The strategy promotes the protection and enhancement of the City's waterfront while also providing public access for recreation, tourism and economic development. The proposed infrastructure improvements will strengthen the City's historical connection to Lake Ontario.

The refresh builds on the 2008 strategy and addresses current planning trends and intensification along Mississauga's waterfront. The strategy supports the Cycling Master Plan by recommending the implementation of cycling connections to Lakeshore Road and beyond with paths linking to Toronto and Oakville.

Urban Forest Management Plan – Under the stewardship of the Urban Forest Management Plan, the City is ensuring that the 2.1 million trees in Mississauga are well cared for. Tree canopies face pressures like weather events stemming from climate change, invasive pests and diseases and urban development.

The City of Mississauga was given the Tree Cities of the World designation from the Food and Agriculture Organization of the United Nations and the Arbor Day Foundation. Mississauga is among 10 Canadian municipalities to receive the designation. The designation requires a city to meet five core standards: establishing responsibility, setting rules, knowing what you have, allocating resources and celebrating achievements.

The Government of Canada's Canadian Food and Inspection Agency announced in July 2020 that the invasive species, the Asian longhorned beetle, has been eliminated in Mississauga. The Asian longhorned beetle was first discovered in Mississauga in 2013. The beetles attacked and killed healthy hardwood trees including maple, willow, birch and poplar, posing a substantial threat to parks, green spaces and wildlife habitats. Infected trees were removed, chipped up and processed by Forestry staff. After five years of surveys with no detection of the pest, the Asian longhorned beetle quarantine area has been removed in Mississauga.

Transit Advancements

Construction on the Hurontario Light Rail Transit project began in March 2020. Several route changes were implemented to help minimize the impact of the construction which is expected to continue until fall 2024.



The Hurontario LRT will have 19 stops including the future City Centre stop on Rathburn Road

A cost-sharing agreement and procurement package to advance the Dundas Bus Rapid Transit (BRT) Corridor development was created co-operatively by the City's Rapid Transit Office and Metrolinx. The agreement resulted in mutual cost savings for the

City and for Metrolinx and will allow for the completion of the Preliminary Design and Transit Project Assessment Process for the corridor. The Dundas BRT corridor was identified as a priority transit project for the City, and as a priority in Metrolinx's 2041 Regional Transportation Plan.

The City Centre Transit Terminal (CCTT), which was built in 1996, is undergoing a complete interior infrastructure renovation to transform the facility into a modernized space with improved accessibility and services for the more than 45,000 MiWay customers who access it every day. Work began in February 2020 and is expected to be completed by fall 2021.

Interactive Map for Coyote Sightings



Interactive coyote sightings map

Mississauga residents can now report coyote sightings with an interactive map and online reporting system. This new reporting system helps Mississauga Animal Services better track coyotes. Resources can then be allocated for Animal Awareness & Responsibility Campaigns, mail-outs, patrols, and community site inspections.

Parks Highlights

The City continues to move forward with acquiring much-needed parkland in Cooksville and the creation of an extensive central park that will bring many social, economic and environmental

benefits to the area. The City is looking to purchase 31 properties of interest that complement existing trail systems. The property acquisitions and change of use from residential to parkland will also remove the existing flood risk from homeowners. A goal of 12 per cent of the total land area within the Downtown Growth Area is targeted to be parkland; currently there is approximately six per cent. The City has already purchased 11 properties and entered into agreements to purchase an additional four properties.

The Park Washroom Study Update was completed. It includes a recommended, prioritized list of future eligible parks, and a range of washroom types identified as cost-effective while also meeting community needs.

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:

- Completion of the Clarkson Park/Clarkson Secondary School shared use artificial turf football field and synthetic track
- Development of Saigon Park to integrate a stormwater pond and construction of community park amenities including outdoor fitness areas, trails and a community gathering area
- Redevelopment of McKechnie Woods Playground and Spray Pad and Mississauga Valley Spray Pad
- Installation of a park shelter and four benches at Churchill Meadows Community Common Park
- Completion of 7.5 kilometres of accessible trail within the Hydro One corridor featuring accessible signage, rest areas every 90 metres and eight per cent maximum slopes along the trail
- Completion of 10 accessible park benches and six new concrete pads

Completed Roads Projects

Mississauga's 5,682 lane kilometres of road network accounts for 23 per cent of the value of our \$12.4 billion infrastructure. The roads resurfacing programs for residential roads and for major/industrial roads represent a substantial portion of the City's capital program each year. The following large projects have been completed in 2020:

- The \$100 million five-year project to construct Torbram Road grade separations at the Metrolinx and CN Rail crossings near Rena Road was substantially completed in August 2020, providing safe pedestrian and vehicle traffic movement across both busy rail crossings by eliminating the level crossing
- Intersection improvements at Ninth Line and Eglinton Avenue West, including two entrances to the new Churchill Meadows Community Centre



Completed Torbram Road grade separation

Completed Bridge Projects

City-owned bridges represent eight per cent of the value of the City's \$12.4 billion infrastructure assets.

The City completed renewal of three bridge structures in 2020. These renewal projects were:

- The Second Line West Active Transportation Bridge over Highway 401 was opened to pedestrians and cyclists in the summer of 2020
- Lushes Avenue over Sheridan Creek
- Brookhurst Road over Sheridan Creek

Completed Active Transportation Infrastructure

Although cycling infrastructure amounts to only four per cent of the value of the City's infrastructure assets, service demand has increased. The Cycling Master Plan addresses this increase in demand and is guiding expansion of the active transportation network. In 2020, a number of new cycling trails were constructed. These include:

- Eglinton Avenue from Glen Erin Drive to Metcalfe Avenue
- Mavis Road from Matheson Boulevard West to Cantay Road

Corporate Social Responsibility

Corporate Social Responsibility (CSR) is how an organization manages its operating and business practices to improve the environmental, economic and social well-being of the community. There are many ways that the City demonstrates 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

Staff Contributions

The City continues to be involved in supporting the United Way of Greater Toronto with an annual employee campaign. In 2019, City staff donated and raised money through initiatives including an internal pledge drive, paid dress-down days, and silent auctions, raising \$178,873. During almost three decades of support, City of Mississauga staff have contributed more than \$3.5 million to the United Way of Greater Toronto.



Fairtrade

The City seeks suppliers that have leading sustainability practices 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.

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.

Sustainability Accounting

A project is underway in Business Services to integrate sustainability factors into business planning, budgeting, reporting and accounting activities over the next several years, expanding on the training and culture shift initiated across the organization in 2018 with the implementation of Sustainable Procurement.

By elevating sustainability as a rationale or a key consideration for activities the City undertakes, the City continues to align its actions with its values and goals, moves toward a more purposefully sustainable culture, and builds a service landscape where sustainability becomes business-as-usual.

Workplace Diversity and Inclusion Strategy

The City identified a need to assess the diversity and inclusion of its workforce and make adjustments to ensure that the workforce is diverse, inclusive and poised to continue to provide excellent quality service to the city's residents. As a result, a Workplace Diversity and Inclusion Strategy was developed in 2017. Progress has been made to implement the recommendations of this strategy, and work is underway to make Mississauga an inclusive workplace where everyone belongs, but there is still more to do.

In 2020, Mississauga City Council took a strong stand against anti-Black racism, systemic racism and discrimination in all forms. A resolution against anti-Black and Indigenous racism was passed at the June 24 Council meeting to reaffirm the City's strong commitment to addressing systemic racism and discrimination by supporting policies and programs that address the inequities that racialized groups, Indigenous Peoples, and in particular Black communities continue to experience in Mississauga. Council further committed to the safety and livelihood of Mississauga's Black residents naming anti-Black racism as a pervasive threat to the safety and enjoyment of life in the city. The full resolution can be read by visiting

<https://web.mississauga.ca/wp-content/uploads/2020/06/24123100/Anti-Black-and-Indigenous.pdf>

As corporate policies and procedures are created or updated, they are being reviewed to ensure 2SLGBTQ+ communities do not experience systemic barriers in the workplace. A new job aid titled 'Gender-Specific & Gender-Neutral Pronouns' was shared with staff to encourage the addition of pronouns to email signatures as a way of communicating personal preferences. Since 2017, gender-neutral washrooms have been incorporated into all new builds and major renovations of City buildings. For some of the other buildings, like on the ground floor of City Hall, signage has been updated from "universal/accessible" washrooms to "gender-neutral." In celebration of Pride Month in Peel, Mayor Crombie raised the Pride flag in Celebration Square on July 2 with the Civic Centre clock tower being lit in rainbow colours in the evening.



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.

The City's first Transportation Master Plan was recognized by the Ontario Traffic Council (OTC) with its **2020 Transportation Planning Project of the Year Award**.

The City received three awards from the **International Association of Business Communicators**. One award was for the 2019 Budget Campaign (Silver Leaf – Award of Merit) and two for the She the North Rally (Gold Quill – Award of Merit and Toronto Ovation – Award of Excellence).



She the North Rally in Celebration Square

The City received the Government Finance Officer Association (GFOA) **Distinguished Budget Award** for the 2019-2022 Business Plan & 2019 Budget and the 2020-2023 Business Plan & 2020 Budget. These are the 30th and 31st consecutive budget documents for which the City has received this award.

GFOA also presented the **Canadian Award for Financial Reporting** to the City for its 2018 Annual Financial Report. This is one of the highest honours available for municipal financial reporting; Mississauga has won it for 22 consecutive years.

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

The City of Mississauga received the **2019 People Power Challenge** award from Partners in Project Green for its Green Leaders program and completing over 100 environmental actions.

Mississauga ranked fifth globally in **fDi's Aerospace Cities of the Future 2020/21** ranking for fDi Strategy in fDi Magazine, a service of the Financial Times.

Mississauga was awarded **Platinum Certification** for ISO 37120 for 2019 by the World Council on City Data (WCCD) and has been registered in the WCCD Global Cities Registry™.

The City's Economic Development Office (EDO) was ranked one of the top 20 local and regional groups representing **Canada's Best Locations** by Site Selection magazine. This is the fourth year in a row that EDO has received this acknowledgement.

The Institute of Transportation Engineers (ITE) awarded the **2019 ITE Toronto Section Project of the Year** to the Lakeshore Connecting Communities Transportation Master Plan.



ITE 2019 Project of the Year Award

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

Performance Measures is a corporate program that was born in 2018 out of Audit Committee Recommendations that were based on a maturity assessment performed by KPMG. The Performance Measures Program reports to the City's Leadership

Team and is mandated to increase the maturity of evidence-based decision-making across the organization.

To that end, the Performance Measures Team has created a framework and methodology that is both "made in Mississauga" and rooted in industry best practices. The Performance Measures methodology includes both formal education and hands-on workshops to help divisions identify and develop operational metrics. These metrics help divisions tell their stories, identify areas for improvement, and demonstrate the City's ability as an organization to execute our strategies.

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 completed by 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 needs are being met and that people want to participate in City-funded events and activities.

Employee Measures

% 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 them 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.

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.

City-wide Balanced Scorecard

Measures	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
Financial:								
City's Tax Increase on Total Residential Tax Bill	1.9%	1.6%	1.6%	1.6%	1.0%	2.9%	2.3%	1.5%
City's Tax Increase on Total Commercial/Industrial (Average) Tax Bill	1.2%	1.0%	1.0%	1.0%	0.6%	1.7%	1.3%	0.9%
Customer:								
Customer Satisfaction (Recreation)	91%	91%	91%	91%	91%	91%	91%	91%
Attendees at City-funded Festivals & Events	1,030,882	1,022,406	1,049,880	30,000*	420,000*	1,080,000*	1,120,000*	1,170,000*
Employee:								
% of Employees who have received Lean Training	56%	70%	77%	82%	87%	92%	97%	98%
Students/Interns/Co-op placements	122	140	144	147	147	147	147	147
Business Process:								
3-1-1 First Call Resolution Rate	93%	93%	92.5%	90%	90%	90%	90%	90%
Lean Small Improvements	708	1,163	1,929	1,500	1,700	1,900	2,100	2,300
Lean Process Reviews Completed	32	46	54	55	60	65	70	75

* Due to COVID-19 guidelines, festivals, events and initiatives were limited in attendance in 2020. Forecasts for attendance in future years have been revised downward

Welcome to the City of Mississauga

Mississauga is relatively young compared to other major cities, having been incorporated in 1974. Over the past 46 years Mississauga 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. Mississauga is truly a world-class city.

City Governance

Governed by the Mayor and 11 Councillors, the City provides services to the community in the areas of Fire & Emergency Services; Libraries; Transit; Parks, Forestry, & Environment; Culture; Roads; Business Services; Economic Development; City Facilities & Property Management; Recreation; Regulatory Services; Land Development Services; Legislative Services; and Stormwater.

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 (transit service for people with mobility issues) and Ontario Works (income and employment assistance) to the three lower-tier municipalities within its borders: the City of Mississauga, the City of Brampton and the Town of Caledon.

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.

Location

Mississauga is a vibrant and diverse community that 779,100 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 United States 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.



Community fun in Celebration Square

Our Residents

Our residents speak over 148 languages, including Urdu, Arabic, Polish and Mandarin. Of Mississauga's population 15 years and older, 53 per cent have a married status, and a larger number of families have children as compared to others in the GTHA.

More than two-thirds of the city's workforce population have a post-secondary education and 42 per cent of Mississauga's residents aged 25 to 64 hold a university degree at or above a bachelor level.

Economy

As Mississauga continues to grow, advance on its priorities and invest in critical infrastructure, we become a place where companies large and small want to be located. This provides local jobs and stimulates economic investment. It also spurs competition and innovation. There are currently 76 Fortune 500 companies that have their Canadian head offices or major divisional offices located in Mississauga. The city is home to more than 1,400 multi-national firms and over 94,000 registered businesses. Mississauga has a robust and diverse business community that includes some of the largest knowledge-based industries in Canada. Sectors include advanced manufacturing, higher-value business services, life sciences, and smart logistics.

Mississauga has gained a reputation as a hub for advanced manufacturing, recording the highest number of companies in the mid-sized city category. This sector includes aerospace, automotive, cleantech and food and beverage companies. There are a number of companies located in Mississauga 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 users in 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 15 universities and 17 colleges within a one-hour commute from Mississauga, making it an attractive location not only for students, but for businesses as well.

Getting Around

MiWay, Mississauga's transit service, is the third-largest municipal transit system in Ontario. MiWay customers boarded

its buses over 57 million times in 2019. MiWay provides connections to neighbouring and regional transit service providers across the Greater Toronto and Hamilton Area (GTHA).

By the end of 2020, the MiWay bus fleet will consist of 511 buses, of which 36 will be hybrid-electric, with the remaining 475 powered by clean diesel. Hybrid-electric buses will make up seven per cent of MiWay's total fleet.

Mississauga is the only city in the GTHA that is serviced by seven major highways. Close to 200 companies in the truck transport business have established facilities in Mississauga because of the strategic location relative to Ontario's 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 passenger airlines and over a dozen cargo airlines provide easy access to worldwide shipping and travel.

The City has 5,682 lane kilometres of road network. Mississauga's cycling network includes 594 kilometres of multi-use trails, park paths, bicycle lanes and signed bike routes.

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. The next Citizen Satisfaction Survey is planned for 2021.

Mississauga is a recognized leader in financial management. For the past 17 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 Government Finance Officers Association for 22 consecutive years, and has received GFOA's Distinguished Budget Award for 31 consecutive years.

Mississauga is well-managed and has a reputation for sound financial decision-making. The City ensures fiscal responsibility while providing the services that are needed and expected by people in order to live, work and play comfortably. 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, consistently attracting talent from neighbouring municipalities.

Creating efficiency in processes to improve service delivery and contain costs has become part of our culture. Many staff are trained in Lean practices and apply this knowledge daily to streamline their work and improve the customer experience.

Mississauga's employees are dedicated, professional and can 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. Most recently, staff have had to adjust to the COVID-19 pandemic. Whatever the source, we are equipped to respond to changes and have built resilience into our business practices.



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 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, 2019:

- The average age for a permanent worker is 46 years and this has been stable for the past decade
- The average age of temporary workers is 30 years
- The ratio of male to female employees is 58:42
- In 2019, the retirement rate was 3.29 per cent, which is an increase of 0.6 per cent over 2018. City employees are staying in the workplace longer, with only 27 per cent of eligible employees choosing to retire in 2019

Managing our Human Resources

The City focuses on attracting and retaining talented and motivated individuals who are dedicated to making a positive difference in the lives of the people who live and work in Mississauga.

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. Our workforce comprises a broad range of leaders, technical professionals and employees providing front-line service delivery.

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 for the potential employee.

Apprenticeship and internship programs help train new staff particularly in specialized and highly competitive jobs such as arborists, mechanics and engineers.

Employee health and wellness is important to the City. 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 developing 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 new Workplace Mental Health Consultant was approved in the 2020 budget.

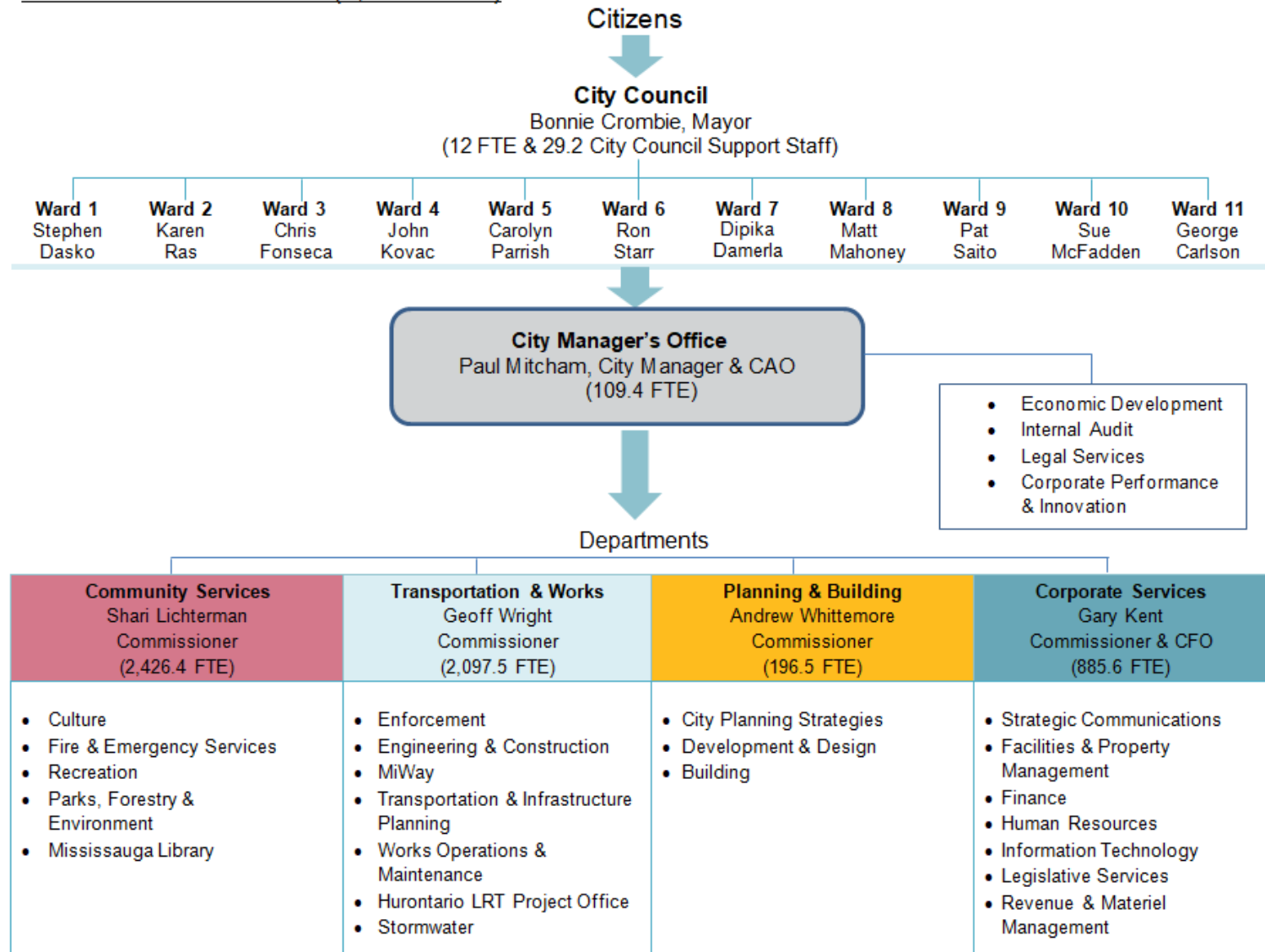
Workplaces changed dramatically for many City employees in 2020. With the closure of City facilities due to the COVID-19 pandemic, many City employees started working from home. Prior to the start of the pandemic, technology was being maximized and more mobile devices were being deployed, providing flexibility for staff to work from anywhere and resulting in an almost seamless transition for many staff.

Immediate and ongoing support has been provided to City staff during the pandemic. One of the key tools is a repository of employee wellness resources which includes a home office ergonomics and safety checklist, a vlog about staying resilient during the pandemic, and a guide to staying physically active during self-isolation. The City also implemented a COVID-19 screening tool and protocol for all employees, visitors and contractors who are entering the workplace.

City workplaces will keep changing and adapting as recovery from COVID-19 advances. The wellness, adaptability, capability and resilience of City employees will remain a priority for the City as we move forward.

Organization Structure

CITY OF MISSISSAUGA (5,756.6 FTE)



Note: Numbers may not balance due to rounding.

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	
Corporate Performance & Innovation	Celebration Square, Meadowvale Theatre & Culture Technical Services	Professional Development and Accreditation	Aquatics, Therapeutic and Fitness	Forestry		Parks Planning	
	Living Arts Centre	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 & Materiel Management	Capital Planning & Asset Management	Cycling & Pedestrian Programs	Parking Enforcement	Transit Maintenance	Environmental Awareness
Municipal Elections	Enterprise Business Solutions		Security Services	Parking		Rapid Transit	Storm Sewer By-law Enforcement
Printing & Mail Services	Service Management		Realty Services	Fleet Maintenance			Stormwater Charge Program
Provincial Offences Administration	Geospatial Solutions		Energy Management	Traffic Management			
Records Management				Environmental Management of City-Owned Properties			
Vital Statistics							

Conclusion

The 2021-2024 Business Plan & 2021 Budget has been prepared amid extraordinary circumstances. The COVID-19 global pandemic is challenging the City in ways that we have never seen before. Despite the challenges of the pandemic, we must move forward with investments in transportation, fire and road safety, climate change and infrastructure. These priorities support the five pillars of Mississauga's Strategic Plan – **move, belong, connect, prosper and green**.

The Business Plan & Budget is built around four corporate priorities: deliver the right services, implement cost containment strategies, maintain our infrastructure and advance on our strategic vision. The business plans outline the technological, financial and human resources required to deliver City services and programs. For the 2021 budget, the priorities identified in the Financial Recovery Pillar must also be considered.

In 2021, the City will continue to invest wisely in the services and infrastructure that our residents, businesses and community rely on. New projects like the redevelopment of the Central Library and the Burnhamthorpe Community Centre will commence. Other projects already underway like the Hurontario LRT will continue. The Capital Infrastructure and Debt Repayment Levy is essential for funding these important projects that strengthen our communities and support the local economy.

The City will continue to facilitate projects such as the construction of the Hurontario LRT and the Lakeview, Port Credit West Village and 1 Port Street redevelopments. These transformative projects will bring wide-ranging benefits to the people and businesses of Mississauga.

Infrastructure continues to be one of the most expensive costs borne by the City. Asset management plans are being formalized to track the state of the City's infrastructure and to meet new

legislative requirements. Sixty-six per cent of the committed capital program is for State of Good Repair projects. The City will continue to advocate for additional funding from upper levels of government to invest in critical infrastructure assets.

We understand that it is critical for Mississauga to deliver value for money, and tough decisions will need to be made as we move forward with recovery efforts. The City will continue to use Lean principles to identify cost savings and efficiency improvements. A number of projects that will use technological innovation are planned for 2021. These include upgrades to the existing Computer Aided Dispatch system used by Fire & Emergency Services, an Intelligent Transportation System pilot run by the Roads Service Area designed to improve safety and service delivery, and the continued implementation of the goals included in the Smart City Master Plan, a 10-year plan that outlines the future of technology in Mississauga.

During the pandemic, City staff have developed new and innovative ways of providing services to residents, businesses and stakeholders across the City. Initiatives like curbside pick-up at libraries, online fitness classes, virtual and hybrid Council meetings, and the implementation of FrontDesk to resume safe in-person appointments have allowed service delivery to continue during challenging times. As we continue to move through recovery, the City plans to build back better and leverage opportunities realized during the pandemic to make lasting changes to customer service.

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

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 2021-2024 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 business plan will refer to a BR and contain a summary of each year one and year two 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:

- Responded to 384 fires in 2019
- 52 per cent (or 198) of fire responses met the industry response time target
- Commenced 138 proactive high-rise and mid-rise fire safety inspections
- Opened first new fire station in 15 years (Fire Station 120) at Hurontario & Eglinton
- Public Education team is actively creating fire safety programing and messaging that can be delivered virtually

Highlights of the Business Plan include:

Execution of the Fire Master Plan that comprises the following:

- Risk-based targeted public education programs
- Risk-based proactive fire and life safety inspection programs
- Construction of new fire stations to mitigate eroding response times
- Continuation of the Infrastructure Renewal Strategy
- Development and delivery of staff certification based on National Fire Protection Association (NFPA) standards

Net Investment (\$000s)	2021	2022	2023	2024
Operating	121,979	131,764	140,910	146,874
Capital	11,509	15,664	20,691	15,509
Full Time Equivalents	768.0	782.0	828.0	828.0



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 customers 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 limited-stop routes; and MiLocal, providing service on 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 511 buses (September 2020), and customers board a MiWay bus over 57.8 million times per year (Canadian Urban Transit Association 2019)
- 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 Ontario transit systems to begin using an electronic farebox and in 1989, the first to introduce air conditioning

- In 2020, MiWay is celebrating its 10th anniversary since rebranding in 2010

Highlights of the Business Plan include:

- Continuing to operate as an essential City service during all stages of COVID-19, responding quickly to the impact of the pandemic and emergency orders on operations and on-street service
- Adjusting service along the Hurontario corridor to minimize impacts to travel and deliver reliable service during Hurontario Light Rail Transit (HuLRT) construction
- Accessing the Investing in Canada Infrastructure Program (ICIP) to upgrade MiWay vehicles, improve infrastructure, and enhance technology
- Achieving savings through transitioning service from Islington Bus Terminal to Kipling Bus Terminal and cancellation of two express routes

Net Investment (\$000s)	2021	2022	2023	2024
Operating	84,752	88,134	93,873	99,278
Capital	23,288	84,602	76,502	45,716
Full Time Equivalents	1,434.7	1,434.7	1,461.7	1,484.7



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 21st century city and serves the municipality's social, economic and physical needs.

Services we provide:

- Planning, design, construction, operation and maintenance of roadways, bridges, cycling network, sidewalks, noise walls and related infrastructure
- Management of the City's traffic signals, streetlighting, 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 of Mississauga with a replacement value of \$5 billion and is made up of bridges, culverts, roads, noise walls, the active transportation network, public parking lots, and the streetlight and traffic signal systems
- The City has 5,682 lane kilometres of road network
- The City's cycling network includes approximately 594 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:

- Progressing toward Vision Zero by making capital and operating investments to implement the Transportation Master Plan (TMP) and its Action Plan
- 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)
- Capital investments in major roads such as the Goreway Grade Separation and Active Transportation facilities
- Maintaining service levels by making operating investments, and improving customer service through Lean initiatives
- Developing a robust, comprehensive and integrated asset management plan for all road-related infrastructure including addressing the ongoing pressures on our Roadway Rehabilitation Program
- Ongoing work on the Yard Master Plan to determine the long-term yard replacement/upgrade strategy
- Continuing investment in the streetlighting program

Net Investment (\$000s)	2021	2022	2023	2024
Operating	66,766	67,803	68,612	67,851
Capital	85,039	82,312	80,026	77,355
Full Time Equivalents	475.9	493.9	505.4	510.4



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 works 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:

- 358,357 hours of maintenance were performed in 2019 for the care of 7,812 acres (3,162 hectares) of parkland and open space including 373 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 15,600 annual service requests are received and resolved by Parks, Forestry & Environment, along with approximately 9,300 additional direct inquiries from the 3-1-1 Citizen Contact Centre
- 29,100 City-owned trees received maintenance in 2019, including pruning, rejuvenation and watering
- 140,256 hours of outdoor sports fields and 70,420 hours of park permits were booked in 2019
- 24,500 hours of community service were contributed by volunteers for community clean-ups, outreach events, naturalization projects, beautification initiatives, tree plantings and community garden programs in 2019

- 44,748 trees and shrubs were planted through the One Million Trees Mississauga program in 2019
- Seven Corporate waste diversion programs including organics, dog waste and scrap metal are led and administered by Environment
- In 2019, Environment outreach staff engaged residents at 59 community events throughout Mississauga with presence in every ward across the city

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 including the Lakeview Development and 70 Mississauga Road, and an Environmental Assessment (EA) for 1 Port Street East
- Ongoing installation of shade shelters, updated signage and benches over the next four years
- Leading the implementation of the City's first Climate Change Action Plan (CCAP)

Net Investment (\$000s)	2021	2022	2023	2024
Operating	38,570	39,462	40,172	40,844
Capital	31,200	64,364	48,042	42,626
Full Time Equivalents	366.4	372.6	371.7	371.4



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 is made up of four interrelated teams within the City of Mississauga: Finance, Human Resources (HR), Revenue & Material Management, and Strategic Communications. Together these teams partner with all divisions across the organization to:

- Plan and execute organizational strategies including consideration for human resources, finances and revenue collection, procurement of goods and services, and complete and timely delivery of information
- Deliver administrative efficiencies that reduce cost while maintaining quality and service levels
- Connect citizens, customers, staff, the Mayor and Council through an integrated multi-channel approach

Interesting facts about this service:

- Managed \$901 million in reserves and reserve funds, achieving an investment return of 3.27 per cent (1.35 in excess of the 2019 benchmark of 1.92)
- Posted 709 jobs and facilitated 47 health education sessions through Employee Health Services in 2019
- Issued 427,364 tax bills in 2019, collecting 97 per cent of the \$1.72 billion in property taxes billed
- Connected with nearly 130,000 followers on the City's corporate social media channels
- Posted 241 bid requests online, resulting in the receipt of 924 bid submissions

Highlights of the Business Plan include:

- Providing reliable and financially prudent services by reviewing and updating by-laws and managing infrastructure programs
- Utilizing new talent acquisition methods to address labour market skills shortages in niche and technical jobs
- Continuing to enhance the tax and procurement software in order to best support the changing needs of customers and the City
- Procuring a new City-wide Customer Relationship Management (CRM) Solution to improve and modernize our customer experience
- Implementing the Digital Strategy including the launch of the first phase of the new corporate website
- Undertaking the City's Asset Management Plan to comply with provincial legislative requirements in 2021, 2023 and 2024
- Update the City's Development Charges By-law and establish a Community Benefits Charge

Net Investment (\$000s)	2021	2022	2023	2024
Operating	32,320	33,496	37,240	38,567
Capital	5,307	8,121	4,103	192
Full Time Equivalents	314.4	317.4	324.4	319.4



Mississauga Library

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

Services we provide:

The Mississauga Library System (the 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 and one mobile Makerspace equipped with technology that encourages people to create. The Library also has thousands of eResources available, as well as a website and online catalogue that can be accessed remotely.

Interesting facts about this service:

- 90 per cent of residents responding to the 2019 Citizen Satisfaction Survey expressed overall satisfaction with Library services in Mississauga
- There were more than 4.3 million in-person visits to the Library in 2019
- In 2019, people made 3.3 million visits to the Library website and catalogue, and the Library has a growing social media following of over 14,000 subscribers
- The Library boasts a collection in excess of 1.08 million items
- Items were loaned over 6.14 million times to the public in 2019
- In 2019, over 132,000 people attended Library programs

- The Open Window Hub has helped over 475 at-risk residents, with an average of 16 contacts per day and 14 new clients being referred to the hub each month

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)	2021	2022	2023	2024
Operating	29,657	30,147	31,258	31,860
Capital	19,104	23,706	2,620	7,025
Full Time Equivalents	305.3	305.3	308.7	308.7



Recreation

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

Services we provide:

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

The Recreation Service Area 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:

Recreation supports:

- 12 million visits a year to recreation facilities
- 182,000 yearly program hours
- 46,000 yearly hours of arena rentals

- 165,000 yearly hours of facility room usage
- Over 62,000 golf rounds a year
- Over 35,000 membership sales each year
- Over 161,000 drop-in visits by youth to programs

Highlights of the Business Plan include:

- Infrastructure renewal and redevelopment activities as key priorities 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)	2021	2022	2023	2024
Operating	29,027	29,137	30,349	31,621
Capital	19,043	40,779	21,565	29,623
Full Time Equivalents	870.1	870.1	870.1	870.1



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 providing support to over 5,000 staff in over 100 facilities
- The City's website provides online services, information and transactions with 15.9 million unique visits in 2019
- "Wireless Mississauga" is free public access to high-speed Wi-Fi available at many City facilities (libraries, community centres, marinas, and arenas). In 2019, the total number of hours of free City Wi-Fi used by the public translated to 435 years of service
- The Public Sector Network is a state-of-the-art fibre network co-owned by the Region of Peel, Mississauga, Brampton, and Caledon. Over 828 kilometres of high-speed fibre connect 968 partner and 17 subscriber facilities
- For the period June, 2019 to March, 2020, the City received an average of 898,000 malicious emails per month. At the beginning of the pandemic lockdown, the City received the following number of malicious emails: May, 1.22 million; June, 1.7 million; July, 1.28 million

Highlights of the Business Plan include:

- Reprioritization of work to ensure business continuity and vigilance about disaster preparedness
- Further expansion of the external client base of the in-house-developed municipal tax system (TXM Tax Manager)
- Supporting the mobile workforce, enabling people to work from anywhere; continuing to support virtual meetings
- Maintaining IT Security and cybersecurity response to protect data, privacy and City assets
- Continuing the phased roll-out of the new City website (mississauga.ca)
- Enhancing the financial and human resources systems to automate and streamline processes while leveraging the latest technologies
- Continuing to maintain IT infrastructure in a state of good repair while sustaining City services

Net Investment (\$000s)	2021	2022	2023	2024
Operating	31,658	31,189	32,020	32,558
Capital	19,673	16,119	15,073	17,686
Full Time Equivalents	254.3	254.3	253.3	253.3



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 (F&PM) Service Area has seven sections that include the following:

- Asset Management & Accessibility
- Building Services & Operations
- Capital Design & Construction
- Energy Management
- Facilities Maintenance
- Realty Services
- Security Services

In delivering quality services, we work closely with our internal partners and provide front-line services to the public and users of our amenities. 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.

Interesting facts about this service:

- Responsible for City owned and leased buildings and site infrastructure amounting to 5.6 million square feet, with a current replacement value of approximately \$2 billion
- Responsible for managing the site infrastructure and day-to-day operations in the City's most prominent buildings, the Civic Precinct (City Hall, Central Library, and the Living Arts Centre)

- Responsible for over 30,500 facility systems and addressing approximately 11,000 annual work requests related to building and site maintenance and operations
- Responsible for managing the utility budget of approximately \$20 million for corporate facilities
- In 2019 received \$274,281 in grant incentives to implement energy conservation projects
- A typical real property transaction (acquisition and lease) takes on average 1.5 to 2.0 years, given all due diligence requirements

Highlights of the Business Plan include:

- Address our aging infrastructure needs by investing \$27.4 million in capital upgrades
- Enhance Security Services delivery by leveraging systems interoperability and data sharing
- Development of a new Office Space Strategy
- Support a growing demand for Realty Services with additional project leaders
- Advance the implementation of the Climate Change Action Plan in corporate buildings

Net Investment (\$000s)	2021	2022	2023	2024
Operating	25,926	26,078	27,324	27,193
Capital	27,383	30,905	39,544	60,448
Full Time Equivalents	220.8	221.8	234.8	237.8



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 through the Economic Development Office (EDO), Internal Audit, Legal Services and Strategic Initiatives divisions
- The City Manager's Office (CMO) co-ordinates 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, the Workforce Diversity and Inclusion Strategy and corporate policies

Interesting facts about this service:

- The Economic Development Office supports business expansion, attraction and retention and contributed to over \$2.4 million in new and retained taxable assessment in 2019
- In 2019, Legal Services attended to over 40,700 trials and hearings for municipal and *Provincial Offences Act* and *Highway Traffic Act* charges
- Internal Audit made over 200 recommendations for operational improvements in 2018/2019
- Strategic Initiatives is a new division within the CMO that manages the City's waterfront development projects, Workforce Diversity and Inclusion Strategy, and corporate performance and innovation teams

Highlights of the Business Plan include:

- EDO will require one contract position in 2022 to lead all real estate investment and attraction activities to create momentum for growth along the Inspiration Lakeview Innovation Corridor. The position will contribute to an increase in tax assessment, jobs, economic output and additional development activity
- Internal Audit will need to expand its team in 2022 with an additional Auditor to support governance, risk management and compliance practices
- Legal Services will require an additional lawyer in 2022, specializing in regulatory, licensing, corporate/commercial law and general municipal law
- Strategic Initiatives is seeking one permanent position in 2022 that will advance Lean practices

Net Investment (\$000s)	2021	2022	2023	2024
Operating	15,366	15,958	16,867	17,233
Capital	75	115	130	0
Full Time Equivalents	109.4	113.4	117.3	116.4



Land Development Services

Mission: To provide strategic, long-term planning and high-quality customer service, to ensure the health, safety, and well-being 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
- Engage with the community in land-use planning processes
- Forecast population and employment
- Create urban design and built-form visions for the city
- Conduct development and design studies
- Review and approve development applications
- Review building permit applications and issue permits
- Undertake building permit inspections and enforcement
- Provide planning opinions and customer information

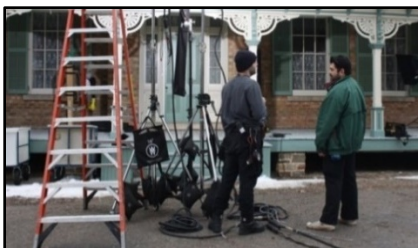
Interesting facts about this service:

- Co-ordinates planning efforts across the Corporation to ensure alignment with the Provincial Growth Plan, Strategic Plan, Mississauga Official Plan and Zoning By-law
- 4,000 building permit applications are processed annually
- The online Planning Information Hub and Census Hub had over 12,000 visits for data used for various projects and economic related activities
- 79,000 building, plumbing, heating and sign inspections are carried out annually
- At the end of 2019, there were 20 fixed cranes on construction sites in Mississauga (Crane Index)

Highlights of the Business Plan include:

- Continue to develop vibrant, walkable and connected neighbourhoods
- Engage meaningfully with residents, Indigenous Peoples, developers and other 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
- Facilitate ongoing regional and provincial initiatives such as long-term care and economic recovery activities
- Implement innovative tools, such as the online interactive Zoning By-law that will allow users to generate custom information to answer their zoning questions, and the online programming of the Mississauga Urban Design Awards
- Four permanent positions funded from fees: two Planners; a Co-ordinator; and a Supervisor of Development Charges

Net Investment (\$000s)	2021	2022	2023	2024
Operating	8,750	9,090	9,456	9,829
Capital	1,250	1,250	1,600	1,350
Full Time Equivalents	196.4	194.4	194.4	194.4



Culture

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

Services we provide:

- Supporting growth of the film and television industry in Mississauga, delivering cultural community development, grants and arts and culture programming
- Managing culture planning, public art, policy development and research
- Managing heritage planning, policies and research as well as engagement and consultation with Indigenous communities
- Managing culture facilities including Museums (Bradley, Benares and Leslie Log House), the Small Arms Inspection Building, Meadowvale Theatre and Celebration Square
- Providing audio, video and lighting production services at culture facilities
- Operating events at Paramount Fine Foods Centre
- Operating the Living Arts Centre (as of September 2020), Mississauga's premiere arts facility providing programming, artist residencies, events and performing arts space

Interesting facts about this service:

- More than 5.6 million people have visited Celebration Square since its opening in 2011
- Creative programs and camps saw 5,755 participants in over 900 creative classes in 2019
- Meadowvale Theatre hosted 164 activities over 250 days in 2019

- There were more than 25,000 visitors to the Museums in 2019
- The Film Office issued 267 permits and saw over 1,400 filming days in 2019, setting a new record for filming in Mississauga
- There are 52 pieces of public art in Mississauga, with 22 of these being permanent pieces
- The Living Arts Centre saw 290 rentals and over 165,000 attendees at performances from 2018 to 2019

Highlights of the Business Plan include:

- Improving support for film activity in Mississauga
- Continuing to increase grants per capita funding from \$3.75 to \$4.50 by 2022
- Providing accessible spaces at the Living Arts Centre, Meadowvale Theatre and Small Arms Inspection Building
- Increasing access to arts and culture programming and events for the community after COVID-19

Net Investment (\$000s)	2021	2022	2023	2024
Operating	7,425	6,707	6,772	6,823
Capital	8,074	535	465	445
Full Time Equivalents	116.7	116.7	116.7	116.7



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
 - Over 35 by-laws including: Zoning, Property Standards, Public Vehicle, Parking, Animal Care and Control
 - Business, Public Vehicle and Pet Licences
 - By-law Administration
- Licensing
 - Of Businesses, Public Vehicles and Pets

Interesting facts about this service:

- More than 53,000 requests for service were received by the Service Area in 2019

- In 2019, 532 cats and dogs were adopted and 523 were returned to their owners
- In 2019, 13,765 inspections were completed on Vehicles for Hire. This not only includes Transportation Network Companies (e.g., Uber, Lyft), but also taxis, airport transportation vehicles and limousines
- 1,632 proactive inspections were completed in school zones in the 2019/20 school year, resulting in 1,264 parking tickets to help ensure the safety of children and traffic in the areas surrounding the schools
- In 2019, the City issued 201 licences to eligible charitable or not-for-profit organizations. Licences were approved for bingo, raffles, bazaars and break-open tickets

Highlights of the Business Plan include:

- Implementation of self-serve online licensing solution
- Ongoing review of the Noise Control Program
- Further development of Parking Enforcement system replacement

Net Investment (\$000s)	2021	2022	2023	2024
Operating	823	823	1,061	1,302
Capital	0	10	66	0
Full Time Equivalents	159.9	155.9	155.9	155.9



Legislative Services

Mission: Transparency. Integrity. Dedication. Service.

Our people are fiercely committed to understanding and meeting the needs of our customers. We are steadfast in our dedication to preserving public trust and confidence. We are champions of the legislation that drives us. We are your bridge to local government.

Services we provide:

- Access and Privacy
- Committee of Adjustment
- Council and Committee Support
- Delivery, Distribution and Receiving Services
- Municipal Elections
- Print Production
- Provincial Offences Court Administration
- Records Management
- Vital Statistics

Interesting facts about this service:

- Legislative Services ensures transparency through:
 - Managing the Freedom of Information process
 - Archiving Council decisions and minutes
 - Posting Council and Committee meetings online
 - Managing Corporate records
- In 2019 the Vital Statistics team issued over 3,354 marriage licenses
- In 2019 the Council and Committee Support team co-ordinated Council and Committee meetings that resulted in 907 recommendations being approved, 311 resolutions being adopted and 220 by-laws being enacted
- Elections Administration ensures that municipal elections are fair and accessible for over 450,000 electors

Highlights of the Business Plan include:

- Creating a public-facing Council Decisions Repository that will give people 24/7 electronic access to by-laws, recommendations and resolutions
- Implementing a Digital Storefront and Management Information System in Print Production which will streamline processes and improve how customers order print projects
- Updating the election results reporting technology to wireless transmission making the process easier for election workers and allowing Elections Administration Staff to report results quicker
- Modernizing Provincial Offences Court operations to streamline process and provide multiple channels for customers to access services

Net Investment (\$000s)	2021	2022	2023	2024
Operating	(1,790)	(1,672)	(1,466)	(1,428)
Capital	626	283	29	38
Full Time Equivalents	96.0	96.0	94.0	92.0

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 2021 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 2021 assessment growth is estimated at 0.4 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 following the budget approval should the final assessment growth number be different from the estimate used.

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.

2021 OPERATING BUDGET

The City of Mississauga's proposed 2021-2024 Business Plan & 2021 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 2021-2024 Business Plan & 2021 Budget balances meeting the service demands of the community with prudent spending. The Budget is presented in terms of three major drivers:

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

Description	Budget Impact
Maintain Current Service Levels	2.8%
Operationalize Prior Decisions	0.4%
Efficiencies and Cost Savings	(2.0%)
Assessment Growth	(0.4%)
Normal Operations	0.8%
New Initiatives and New Revenues	(0.1%)
Capital Infrastructure and Debt Repayment Levy	2.0%
Proposed Budget Change	2.7%

2021 Operating Budget Impact

NORMAL OPERATIONS

The cost of Normal Operations requires an increase of \$6.3 million, or 0.8 per cent, after factoring in assessment growth of 0.4 per cent. This total represents the budget impact 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. With the impacts of the COVID-19 pandemic forecasted into the 2021 budget year, every effort has been made to keep cost increases associated with maintaining current service levels in line with inflation. Costs to maintain current service levels, excluding Stormwater, add \$15.3 million or 2.8 per cent to the City's net expenditure. These costs include labour, operating supplies and materials, offset by program fees and other revenues.

Operationalize Prior Decisions

New Initiatives approved in the 2020 Budget and started part way through the year and the operating impacts of capital projects completed during 2020 require increased expenditures for full-year operations and therefore additional funding in 2021. An example is the opening of Churchill Meadows Community Centre.

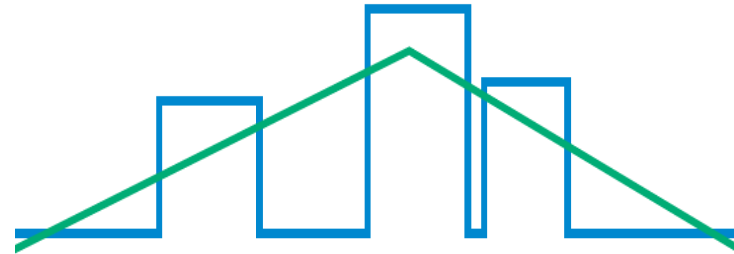
To operationalize prior decisions, the proposed 2021 budget includes \$1.8 million, an increase of 0.3 per cent to the City's net expenditure.

Efficiencies and Cost Savings

Each year, City staff are challenged to reduce costs by identifying efficiencies and streamlining processes through continuous improvement. For the 2021 Budget, staff have identified \$10.8 million in savings – equivalent to reducing the City's net costs by 2.0 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 \$68.4 million.



NORMAL OPERATIONS BY SERVICE AREA

The cost to maintain normal operations totals \$6.3 million. Brief explanations of budget changes by major contributing Service Areas are provided in the following section.

Fire & Emergency Services

The Fire & Emergency Services budget requires an increase of \$2.6 million for normal operations. The majority of the increase relates to regular wage increases and labour benefits.

Parks, Forestry & Environment

The Parks, Forestry & Environment budget requires an increase of \$0.9 million for normal operations. This is primarily the result of regular wage increases of \$1.0 million, offset by increases in revenues of \$0.1 million.

MiWay

The MiWay budget is proposing a net decrease of \$6.8 million in normal operations. This is primarily as a result of a \$7.6 million savings due to cancellation of two express services and transition to Kipling Bus Terminal, and \$2.3 million savings from diesel fuel cost due to change in prices. This is partially offset by a \$2.9 million increase in labour cost and a reduction of \$0.2 million in Bus Shelter advertisement revenue.

Roads

The Roads budget requires an increase of \$0.8 million for normal operations, which includes increases of \$1.0 million in winter maintenance cost, \$0.3 million in labour costs, and \$0.3 million in contractor costs for the Automated Speed Enforcement (ASE) program. These pressures are offset by cost reductions of \$0.3 million from the new Street Sweeping Contract, \$0.2 million in parts and materials costs for the Telematics Project and \$0.2 million increased revenue from Road Permits.

Financial Transactions

The net increase of normal operations in Financial Transactions stands at \$6.2 million, primarily due to a \$7.6 million increase in contribution to fund transit capital programs, and a \$1.8 million increase in insurance premium due to market conditions. This pressure is partially offset by a \$1.9 million increase in payment-in-lieu-of-taxes revenue, and \$0.4 million reduction in vacancy rebate expenses for the 2021 proposed budget.

Other Remaining Areas

Increases for all the remaining service and business areas total \$2.5 million.

PUBLIC SAFETY FIRE PROGRAM

The Public Safety Fire Program was approved in the 2019 Budget to provide funding for additional fire stations and staff over the next 12 years. To align with revised construction schedules the contribution from the proposed 2021 budget is deferred to 2022. Contributions will continue to increase until 2024, and are planned to continue for the duration of the 12-year program.



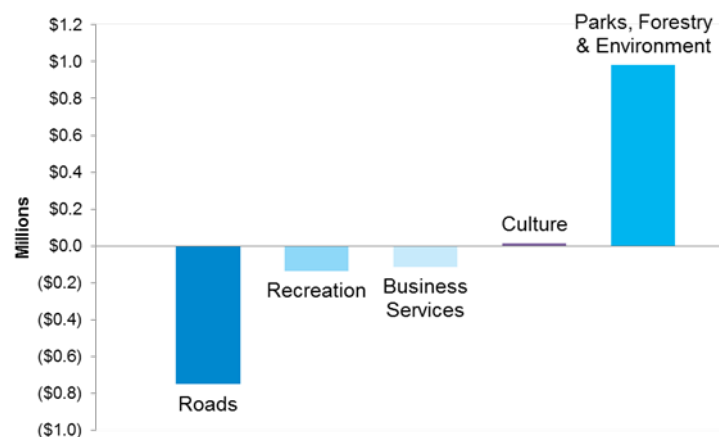
Fire Station 120 under construction

NEW INITIATIVES

Each year, the City carefully and systematically invests in new initiatives to advance toward achievement of its strategic objectives. For example, the 2019 Business Plan & Budget included 68 Budget Requests for new initiatives requiring an increase of two per cent to the City's net budget; for 2020 there were 70 Budget Requests for new initiatives requiring an increase of 0.9 per cent to the City's net budget.

The financial fallout from COVID-19 is requiring the City to make many difficult choices. New initiatives that can be deferred with the least negative consequence are being deferred. Where practical, Capital funding or service revenue are being strategically used to cover the costs of new initiatives that are vital to the advancement of recovery in order to minimize the impact of new initiatives on the operating budget and therefore the tax base.

2021 Operating Budget Impact of New Initiatives Breakdown of Net Revenue of \$0.2 million



The result is that in this extraordinary time, only 14 new initiatives are proposed for 2021, and an additional two for Stormwater. While new initiatives typically affect the operating budget, in 2021 eight of the 14 new initiatives are either self-

funded or funded from capital and have no impact on the operating budget.

Only six of the 14 new initiatives proposed for 2021 have any effect on the operating budget, and the net effect is a positive one. In total, new initiatives are contributing \$0.2 million in net revenues to the 2021 budget, having the effect of reducing the requirement for new tax dollars.

Asset Management Plans

One of the largest proposed new initiatives attends to the staffing needed to create the Asset Management Plans that are required by Ontario legislation. Led by Business Services, the work to fulfill this legislated obligation is enormous Corporation-wide and will require the services of both staff and consultants. To minimize the impact on the operating budget, funding for the 21 positions needed across Business Services, IT, Facilities & Property Management and Transportation & Works will come from capital reserves until 2023, when it will shift to the operating budget. Creating the Asset Management Plans will yield benefits for the City, including an improved capacity to understand and prioritize the management of our considerable assets.

A second new initiative led by Business Services is to institute a new Refund Fee to recover administrative costs associated with processing refund requests for overpayments on property tax accounts. This initiative brings Mississauga's practices in this regard in line with those of other municipalities. Existing resources are forecast to generate Refund Fee revenue of \$30,000 per year, yielding a net positive result for the 2021 operating budget.

Recreation – Churchill Meadows Community Centre

The long-anticipated community centre at Churchill Meadows is preparing to open. The amenities, which include a triple gymnasium, a six-lane, 25-metre indoor pool and warm water therapeutic tank, multi-purpose spaces, teaching kitchen, changerooms and more, require a staff of 27 FTEs to support the

community to use the facility. The expenses associated with this new initiative's positions are forecast to be more than fully covered by the revenue generated by the community centre's operation, resulting in a contribution of \$27,000 in revenue to the 2021 operating budget.

Land Development Services

New provincial legislation and a five-year increase of 356 per cent in the number of development applications are adding complexity and volume to the work of Land Development Services. Four new initiatives request a total of four permanent positions to ensure processes meet legislated timelines and that service excellence is maintained. The expenses for all four initiatives are fully covered by related fees and other revenues, so they have no impact on the 2021 net operating budget.

Roads

Three new initiatives in the Roads Service Area are resulting in a contribution of \$0.2 million in revenue to the 2021 operating budget. Eight new FTEs will bring in this revenue by working to improve Capital Works Program delivery; improving the development application review process and the building permit review and inspection process; and, improving service, diligence and cost recovery provisions for utility-related maintenance works.

Information Technology

Mississauga's in-house developed TXM tax management application serves the City and is marketed to and used by other municipalities to manage their property tax bases. A new initiative from IT requests four FTEs to support sustainment, manage new complexities and grow the client base for TXM. The initiative will bring in revenue that covers costs, and has no impact on the 2021 net operating budget.

Parks, Forestry & Environment

In June 2019, City Council declared a climate emergency in Mississauga. Council approved a Climate Change Action Plan (CCAP) in December 2019. A new initiative requests the addition of a permanent FTE required to facilitate continued delivery of the climate change program and implementation of the CCAP, which requires expertise and highly specialized knowledge. This new initiative contributes \$90,000 in cost to the 2021 operating budget, which is wholly offset by net revenue from other new initiatives.

Culture

Two new initiatives from Culture will contribute to the cultural and economic vitality of Mississauga in 2021.

The planned increase to the per capita funding level for grants to culture groups resulting from the 2016 grants review process is funded from reserves and reserve funds and has no impact on the 2021 operating budget.

The addition of a permanent FTE in the Film Office will address inquiries and applications, and process the increasing number of permit requests from production companies filming on location in Mississauga. The additional capacity is needed to keep up with demand and help attract more of this economically important work. The costs of this initiative are almost fully covered by related fees and revenue, leaving a cost of less than \$2,000 impacting the 2021 operating budget – a cost which is wholly offset by net revenue from other new initiatives.

Each of the Service Area Business Plans provides full details for all new initiatives for 2021 and 2022. Stormwater's new initiatives are detailed in the Stormwater Business Plan, which is Section V of the 2021-2024 Business Plan & 2021 Budget.

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 two significant issues that drive special funding requirements over and above normal budget pressures. To address these issues the budget includes two special purpose levies.



Clarkson Community Centre Rink Slab Renewal

Capital Infrastructure and Debt Repayment Levy

A Special Purpose Levy is required to maintain the \$12.4 billion of capital infrastructure owned by the City in a state of good repair. A Capital Infrastructure and Debt Repayment Levy supports and ensures 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 2021-2024 Business Plan & 2021 Budget proposes continuation of a two per cent increase on the prior year's City tax levy, for Capital Infrastructure and Debt Repayment. Of the two per cent in 2021, about half is to increase the transfer from Operating to the Capital Reserves to approximately \$69 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 have been 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. In the proposed 2021 budget the Levy has been adjusted from \$5.6 million to \$4.6 million as a measure to reduce the tax rate during the COVID-19 pandemic. The levy will be in place until 2024 to maintain the tree canopy of Mississauga.

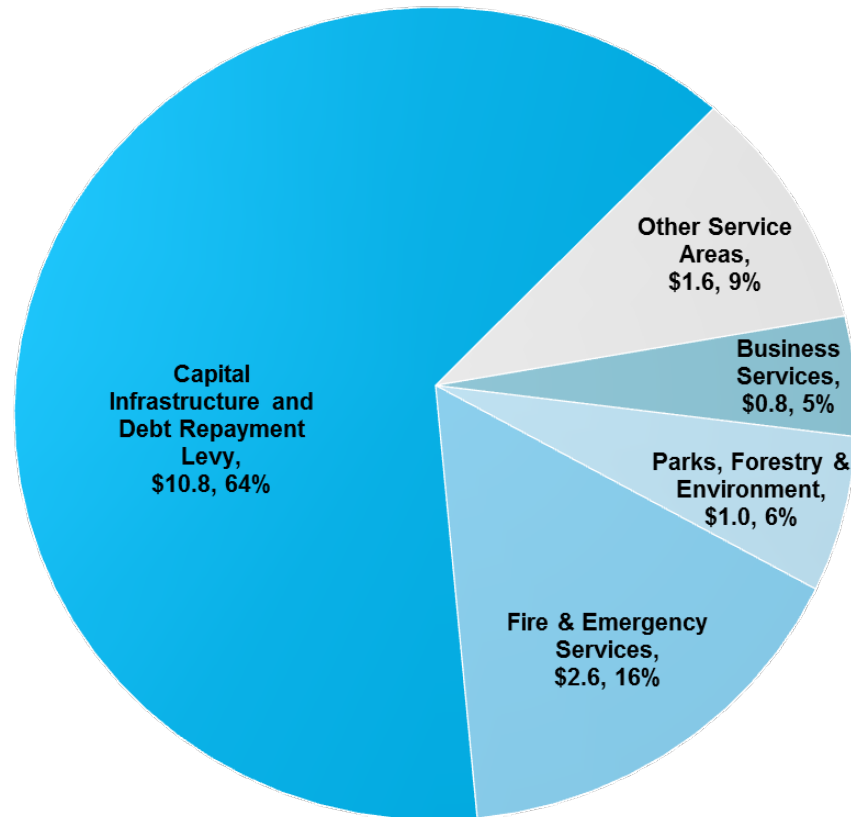
Summary of 2021 Proposed Operating Budget

The City's 2021 Business Plan & Budget proposes a total increase of \$16.9 million, a 2.7 per cent increase over the 2020 approved budget, after applying assessment growth of 0.4 per cent.

The following chart shows a breakdown of the \$16.9 million increase. The \$16.9 million increase includes \$10.7 million, or 64 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 the principal and interest payments required to fund an additional \$48 million in debt.

Allocation of the 2021 Proposed Operating Budget Increase of \$16.9 Million

(Millions)



Note: 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	2021 (\$M)	Tax Rate Impact	2022 (\$M)	2023 (\$M)	2024 (\$M)
Prior Year Budget	\$537.5		\$554.4	\$601.3	\$643.0
Changes to Maintain Current Service Levels	\$15.3	2.8%	\$16.7	\$16.2	\$14.1
Changes to Efficiencies and Cost Savings	(\$10.8)	(2.0%)	(\$9.1)	(\$0.6)	(\$0.6)
Changes to Operationalize Prior Decisions	\$1.8	0.3%	\$0.3	\$1.6	\$0.7
Assessment Growth		(0.4%)			
Normal Operations	\$6.3	0.8%	\$7.9	\$17.2	\$14.2
Public Safety Fire Program	\$0.0	0.0%	\$5.6	\$6.0	\$3.2
GTAA PILT	\$0.0	0.0%	\$22.0	(\$0.4)	(\$0.5)
New Initiatives	(\$0.2)	(0.0%)	\$0.3	\$6.8	\$0.5
Proposed Budget Including COVID	\$543.7	(0.0%)	\$590.2	\$631.0	\$660.4
Capital Infrastructure and Debt Repayment Levy	\$10.8	2.0%	\$11.1	\$12.0	\$12.9
Proposed Budget with Special Purpose Levies	\$554.4		\$601.3	\$643.0	\$673.3
Proposed Budget and Year Over Year % Change		2.7%	8.1%	6.5%	4.3%
Impact on Total Residential Tax Bill		1.0%	2.9%	2.3%	1.5%
Impact on Total Commercial Tax Bill		0.6%	1.8%	1.5%	1.0%

* Assumes assessment growth of 0.4% in years 2021 - 2024

Note: 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 that are contributing most to the changes. Fire & Emergency Services, Parks, Forestry & Environment and Roads are the largest contributors in 2021 due to the size of their workforce. The overall impact is the same as the table on the previous page

Description	2021 (\$M)	Tax Rate Impact	2022 (\$M)	2023 (\$M)	2024 (\$M)
Prior Year Budget	537.5		554.4	601.3	643.0
Fire & Emergency Services	\$2.6	0.5%	\$4.0	\$3.0	\$2.8
Parks, Forestry & Environment	\$0.9	0.2%	\$0.6	\$0.6	\$0.7
Roads	\$0.8	0.2%	\$2.5	\$0.8	\$0.8
Other Service Areas	\$1.9	0.4%	\$0.7	\$12.8	\$10.0
Assessment Growth		(0.4%)			
Normal Operations	\$6.3	0.8%	\$7.9	\$17.2	\$14.2
Public Safety Fire Program	\$0.0	0.0%	\$5.6	\$6.0	\$3.2
GTAA PILT - COVID impacts	\$0.0	0.0%	\$22.0	(\$0.4)	(\$0.5)
New Initiatives	(\$0.2)	(0.0%)	\$0.3	\$6.8	\$0.5
Proposed Budget excluding Capital Infrastructure Levy	\$543.7	(0.0%)	\$590.2	\$630.9	\$660.4
Capital Infrastructure and Debt Repayment Levy	\$10.8	2.0%	\$11.1	\$12.0	\$12.9
Proposed Budget with Special Purpose Levies	\$554.4		\$601.3	\$643.0	\$673.3
Proposed Budget and Year Over Year % Change		2.7%	8.1%	6.5%	4.3%
Impact on Total Residential Tax Bill		1.0%	2.9%	2.3%	1.5%
Impact on Total Commercial Tax Bill		0.6%	1.8%	1.5%	1.0%

* Assumes assessment growth of 0.4% in years 2021 - 2024

Note: Numbers may not balance due to rounding

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 2021-2030 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 2021 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 projects 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 (State of Good Repair)

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

Mandatory (Improve)

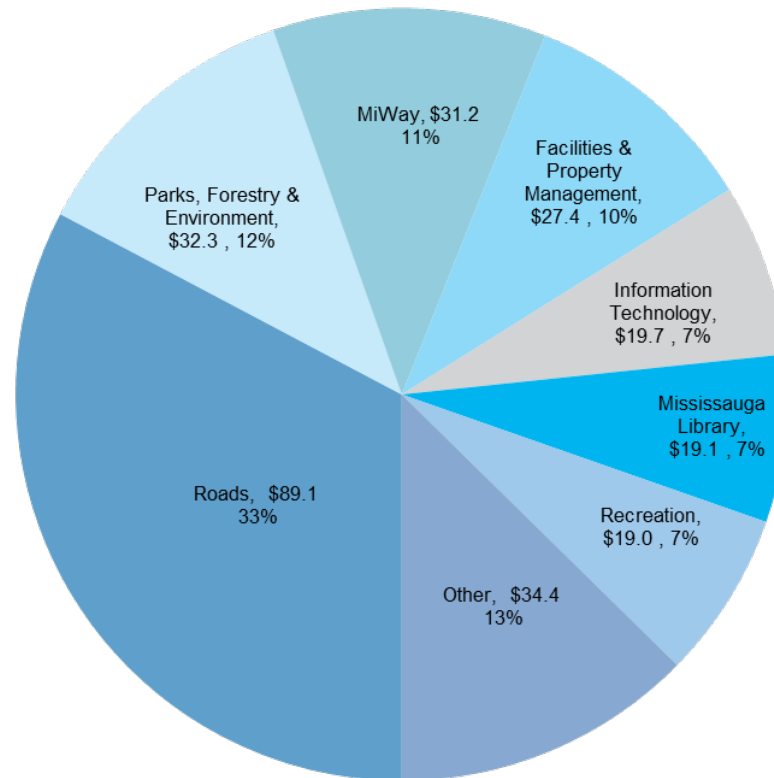
These are 'improve' projects with locked-in commitments or vital components associated with cash-flowed projects approved by Council in prior years.

Improve

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

The total proposed 2021 gross Capital Budget is \$272.2 million. The allocation by Service Area is shown below, and highlights are provided on the following page.

2021 Proposed Capital Program by Service Area \$272.2 Million
(Millions)



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

Highlights of the 2021 proposed capital program are as follows:

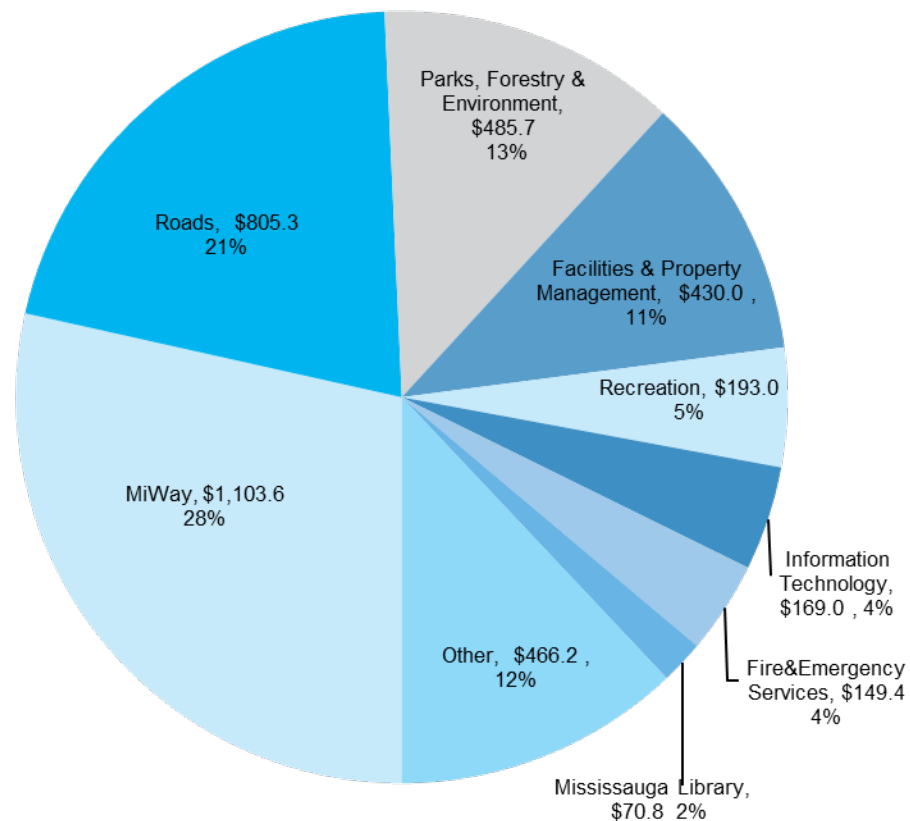
- \$26.1 million for Roadway Rehabilitation
- \$18.5 million for Central Library Redevelopment
- \$12 million for Burnhamthorpe CC Indoor Pool Redevelopment
- \$10 million for Transit Presto Equipment Replacement
- \$9.4 million for Road Construction, Square One Drive - Amacon Driveway to Rathburn Road West
- \$9.3 million for Cycling Program
- \$8.1 million for Road Construction, Courtneypark Drive East/ Highway 410 Interchange
- \$7.5 million for New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction
- \$7 million for Arena Renewal - Paramount Fine Foods Centre
- \$5.8 million for Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP
- \$4.9 million for Meadowvale Theatre Renovation
- \$4.4 million for Bridge & Structure Renewal
- \$4.1 million for Emerald Ash Borer Management Program
- \$3.4 million for Vehicle & Equipment Replacement
- \$3.2 million for Dundas Street Retaining Wall Construction
- \$3.1 million for Transit Information Systems (ITS)

- \$3 million for Asset Management Program
- \$2.8 million for Park Development - Zonta Meadows (P_294)
- \$2.6 million for Express Bus Corridors - ICIP
- \$2.6 million for Carmen Corbasson CC Indoor Pool Redevelopment
- \$2.5 million for Switches and Routers
- \$2.5 million for Parking Lot Lighting Replacements - Various Sites
- \$2.4 million for BraeBen Golf Course Upgrade Irrigation System
- \$2.3 million for Lakefront Promenade Marina Dock System
- \$2.3 million for Sidewalks
- \$2 million for Hurontario Light Rail Transit Implementation
- \$2 million for Park Development - Harbour West (P_112) - Marina Park
- \$2 million for Transit Bus Acquisitions - Replacement
- \$1.9 million for Trail Reconstruction Program
- \$1.9 million for Replacement of fire vehicles
- \$1.6 million for Park Development - Credit River Park Development - (P-505) (Former Harris Property)
- \$1.2 million for Park Development - (F_411) (Rogers)

Approximately 51 per cent of the 2021 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 \$3.9 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 "Other" category includes allocated spending for later years of the program, still to be distributed to specific Service Areas.

2021-2030 Capital Budget Forecast by Service Area \$3.9 Billion
(Millions)



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

Highlights of the 2021-2030 Forecast Capital Budget are as follows:

- \$375.6 million for Transit Bus Acquisitions - Hybrid Replacement - ICIP
- \$355.7 million for Design and Construction of Dundas BRT - Confederation to Etobicoke (including land acquisition) - ICIP
- \$287.5 million for Roadway Rehabilitation
- \$116.2 million for Lifecycle Maintenance-Recreation Facilities - Critical
- \$95.4 million for Parkland Acquisition Program
- \$82.6 million for Lifecycle Maintenance - Various Corporate Facilities - Critical
- \$63 million for Transit Bus Acquisitions - Hybrid Replacement
- \$54.6 million for Cycling Program
- \$54.5 million for Design and Construction of Lakeshore BRT lanes, Deta Rd. to East Ave. - ICIP
- \$53.4 million for South Common CC renovation - design & construction - ICIP
- \$49.4 million for Express Bus Corridors - ICIP
- \$44.1 million for Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP
- \$43 million for Vehicle & Equipment Replacement
- \$42.5 million for Central Library Redevelopment
- \$42.4 million for Lifecycle Maintenance - Parks Facilities - Critical
- \$35.8 million for Carmen Corbasson CC Indoor Pool Redevelopment
- \$35.5 million for Burnhamthorpe CC Indoor Pool Redevelopment
- \$31.3 million for Ninth Line Widening - Eglinton Avenue West to Derry Road West
- \$30.1 million for Replacement of fire vehicles
- \$26.6 million for Hurontario Light Rail Transit Implementation
- \$26.5 million for Park Development - (F_105) - West Village, 70 Mississauga Road (due west of J.C. Saddington Park)
- \$25.5 million for Courtneypark Drive East/Highway 410 Interchange
- \$23.3 million for Streetlighting
- \$22.2 million for Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement
- \$22 million for Transit Bus Acquisitions - Hybrid Growth
- \$21.4 million for Cooksville Community Centre Design and Construction
- \$21.3 million for Washroom Program
- \$20 million for Lifecycle Maintenance-Recreation Facilities
- \$19 million for Creditview Road Widening from Bancroft Road to Old Creditview Road
- \$17 million for Goreway Drive Rail Grade Separation
- \$16.1 million for Major Park Redevelopment Program
- \$15.4 million for Square One Drive - Amacon Driveway to Rathburn Road West
- \$14.9 million for New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction

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 2.10 to 2.50 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 City has applied for funding through the Investing in Canada Infrastructure Program (ICIP). This funding is allocation-based, but requires both provincial and federal approval. Generally, only formally-approved grant funding is included in the budget. However, because the approval process is nearing completion,

the 2021-2030 Capital program includes those projects currently nominated by the province for federal approval.



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 Capital Reserve Fund provides the majority of funding for capital projects. The Tax 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.

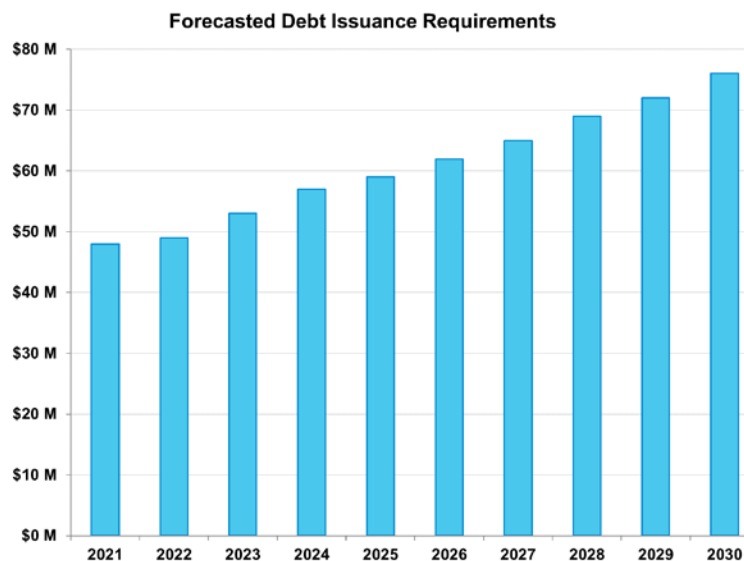


Most notably, the Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy provides the funding necessary to maintain our current assets. The 2021 budget includes a total of \$107 million for the funding of capital projects, through contributions to the Tax Capital 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.

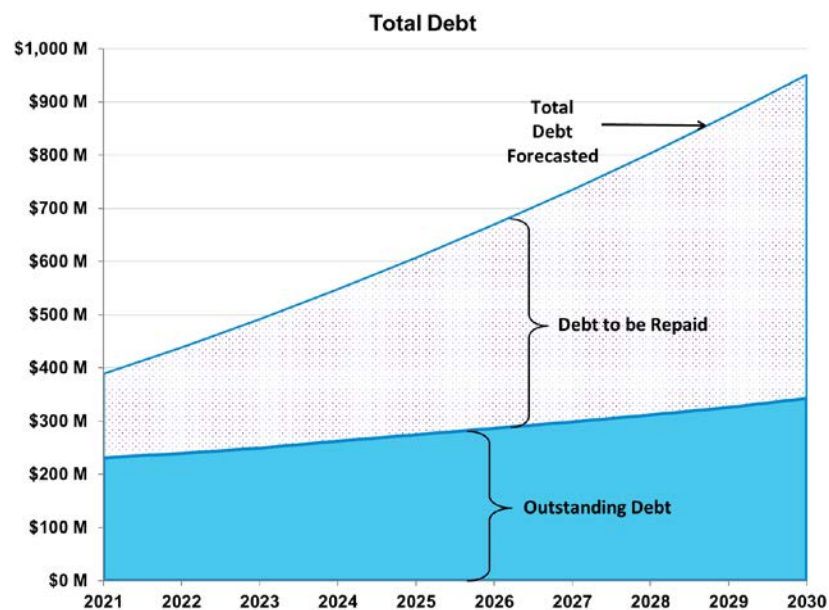
The following chart provides the forecasted annual debt issuance for each of the next 10 years. For 2021, debt will be issued in the amount of \$48 million for a number of capital initiatives. The City determines the total amount of debt that can be issued and then identifies which capital projects are eligible for debt funding. This in turn relieves the Tax Capital Reserve Fund. Debt-funded projects for 2021 include construction and renovation for various facilities city-wide; parks and sports facility redevelopments; fire vehicles; and transit- and road-related improvements.



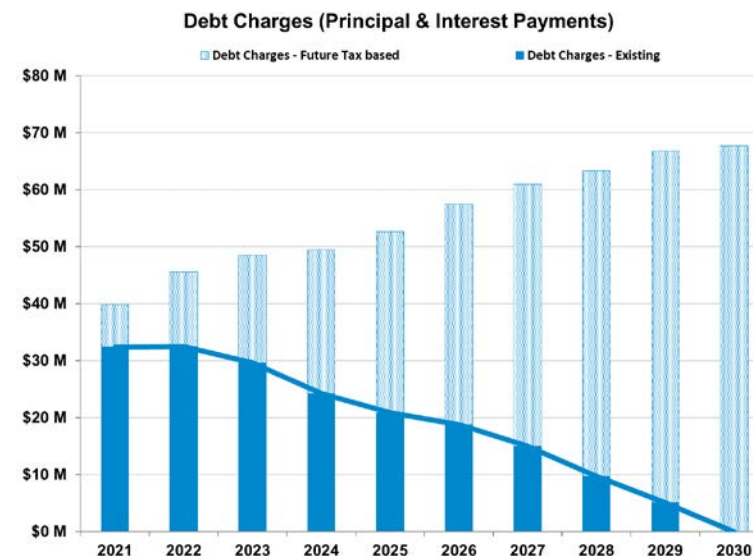
Appendix 2 in the Reserves & Reserve Funds section of this book (Section S) identifies in detail which 2021 capital projects are fully or partially funded from debt.

The City began issuing debt in 2013. As of the end of 2020, the City will have issued about \$341 million in debt since that time. The City is planning on issuing approximately \$610 million in debt over the next 10 years. This does not mean that the City will have almost \$951 million in debt by the end of 2030, 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 \$231 million in 2021 to \$343 million by 2030.



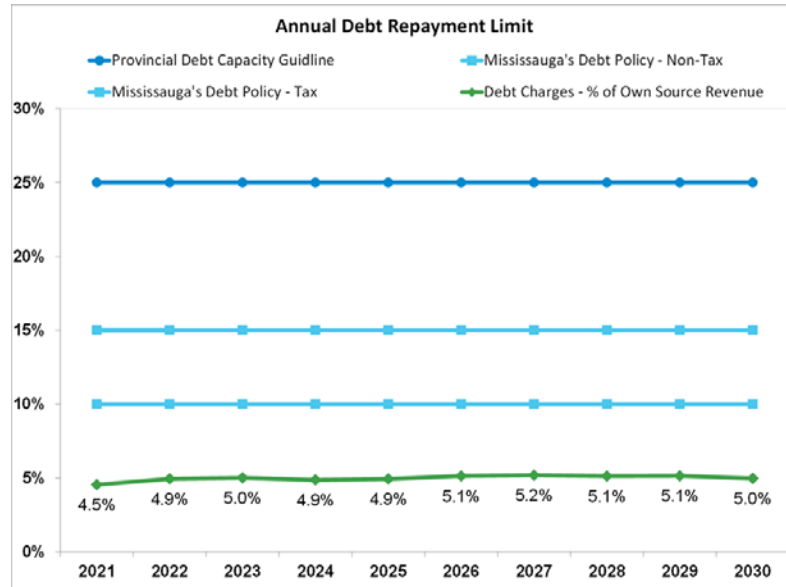
The forecasted total debt issued results in the following forecast level of principal and interest payments over the next 10 years. The line portion of the graph below represents payments for debt already issued that is being retired or paid off each year.



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. Annual debt financing charges for non-tax supported debentures (i.e., development charge revenue and other non-tax supported revenues) is capped at five per cent of city own-source revenues.

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 \$1.3 billion for the 10-year period 2021-2030.

Changes to Development Charges, and the New Community Benefit Charge

On June 6, 2019, Bill 108 – the *More Homes, More Choice Act, 2019*, affecting 13 Acts – received Royal Assent. Bill 108 proposed changes to how DCs are calculated and administered, and introduced a new Community Benefit Charge (CBC) to replace some DCs and payments of cash in lieu of parkland.

Subsequently, Bill 197 – the *COVID-19 Economic Recovery Act, 2020* – was passed into law on July 21, 2020 and regulations were released on September 18, 2020. Bill 197 amended Bill 108 and, as a result, the DC rate structure remains relatively unchanged, although the 10 per cent co-pay for soft services has been removed.

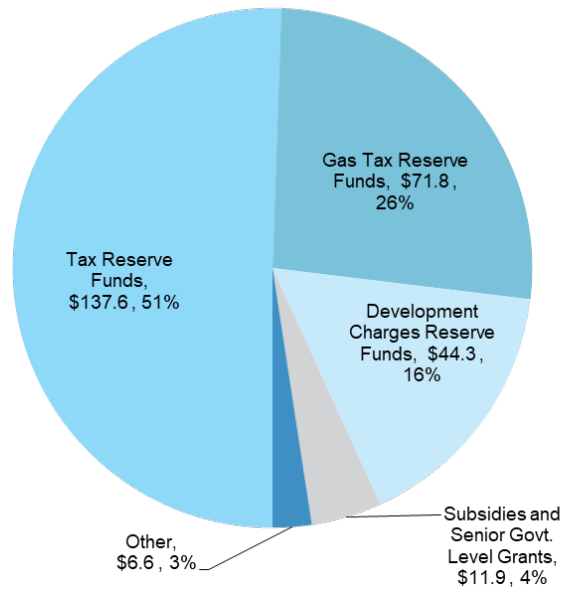
There is little change to Cash-in-Lieu-of-Parkland provisions, and the new CBC allows the City to collect a Community Benefit Charge based on land value for high-density development. This Community Benefit Charge can be used to fund growth-related services that are not funded through DCs.

The amount of the new CBC will be tied to a prescribed percentage of the value of the lands. The percentage can be up to four per cent, and will be determined through a CBC Strategy.

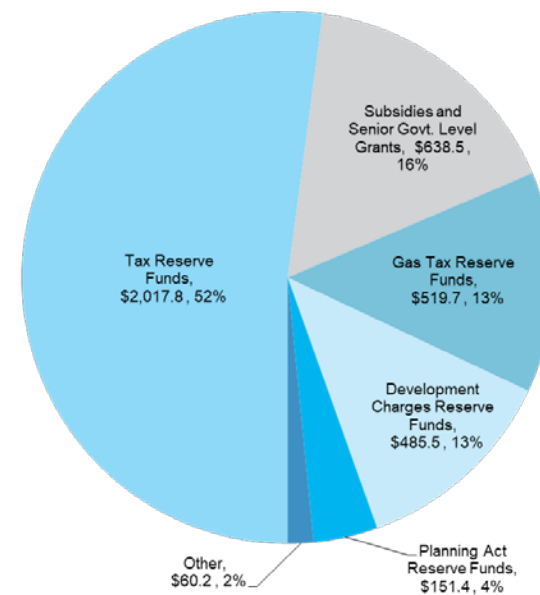
In order to benefit from these changes, a new DC Background Study and By-law, CBC Strategy and By-law, and Parkland Conveyance By-law, must be enacted no later than September 18, 2022.

The impact of these changes has not been included in the 2021-2030 capital program, as specific rates and revenue streams will be determined through the new Background Studies and By-laws.

Funding Sources for the 2021 Capital Budget
\$272.2 Million*
(Millions)



Funding Sources for the 2021-2030 Capital Budget Forecast
\$3.9 Billion*
(Millions)



*Note: 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

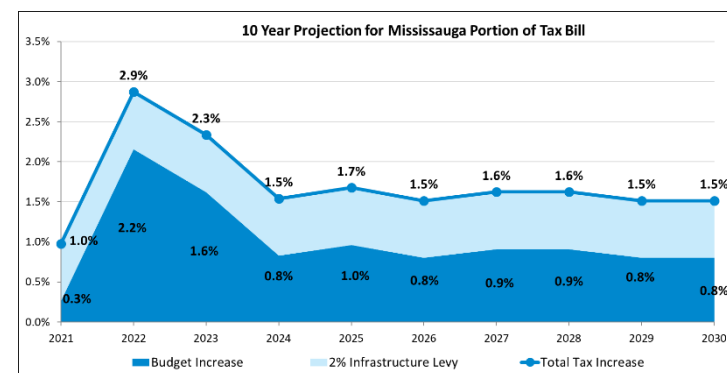
- Although the City's operating budget and tax levy represent best estimates for anticipated annual expenditures, operating budget surpluses are often realized. The LRFP assumes operating budget surpluses based on historical trends

The Forecast

The 2021-2030 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.



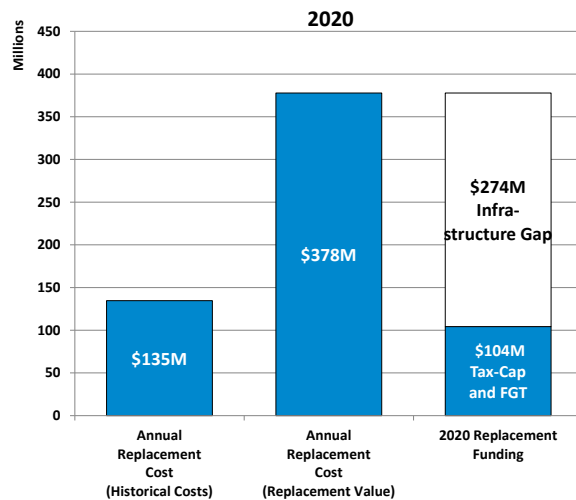
Relative anticipated changes in Mississauga portion only; not to be considered a forecast

Infrastructure Gap

The 2021-2024 Business Plan & 2021 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 \$12.4 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 2021 budget includes a total of \$107.1 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.



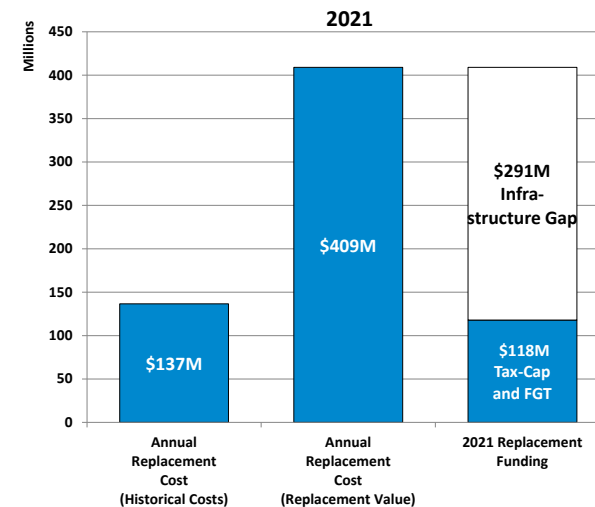
Stormwater asset replacement excluded here; included in Stormwater budget

There continues to be, however, an infrastructure gap. The charts below compare 2020 and 2021 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 depreciation amount based on current replacement costs and the funding allocated in the current year to infrastructure projects is the infrastructure gap. The 2021 infrastructure gap is \$291 million (\$17 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 2021 Budget represent increased service levels and some will require staffing in order to be able to deliver them. The opening of Churchill Meadows Community Centre accounts for a big portion 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, 3B and 3C provide a detailed listing of the proposed positions and FTE total by program.

Summary of Full Time Equivalents (FTEs)

Service	2020 FTEs	2021 BR FTEs	2021 Additions Reductions Transfers	Total Change FTEs	2021 FTEs
Fire & Emergency Services	768.0	0.0	0.0	0.0	768.0
MiWay	1,496.7	0.0	(62.0)	(62.0)	1,434.7
Roads	481.9	8.0	(11.0)	(3.0)	478.9
Parks, Forestry & Environment	365.4	1.0	0.0	1.0	366.4
Business Services	293.0	21.0	0.4	21.4	314.4
Mississauga Library	307.3	0.0	(2.0)	(2.0)	305.3
Recreation	861.9	27.0	(18.9)	8.1	870.0
Information Technology	243.8	4.0	6.5	10.5	254.3
Facilities & Property Management	220.8	0.0	0.0	0.0	220.8
City Manager's Office	109.4	0.0	0.0	0.0	109.4
Land Development Services	196.5	4.0	(4.0)	0.0	196.5
Culture	122.9	1.0	(7.2)	(6.2)	116.7
Mayor & Members of Council	41.2	0.0	0.0	0.0	41.2
Regulatory Services	158.9	0.0	1.0	1.0	159.9
Legislative Services	95.0	0.0	1.0	1.0	96.0
Stormwater	23.1	1.0	0.0	1.0	24.1
Total City-wide FTE Adjustments	5,785.7	67.0	(96.1)	(29.1)	5,756.6

Note: 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 itemizes funding for services provided by three levels of government – the City of Mississauga, the Region of Peel and the Province of Ontario's Ministry of Education, as Mississauga is 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.

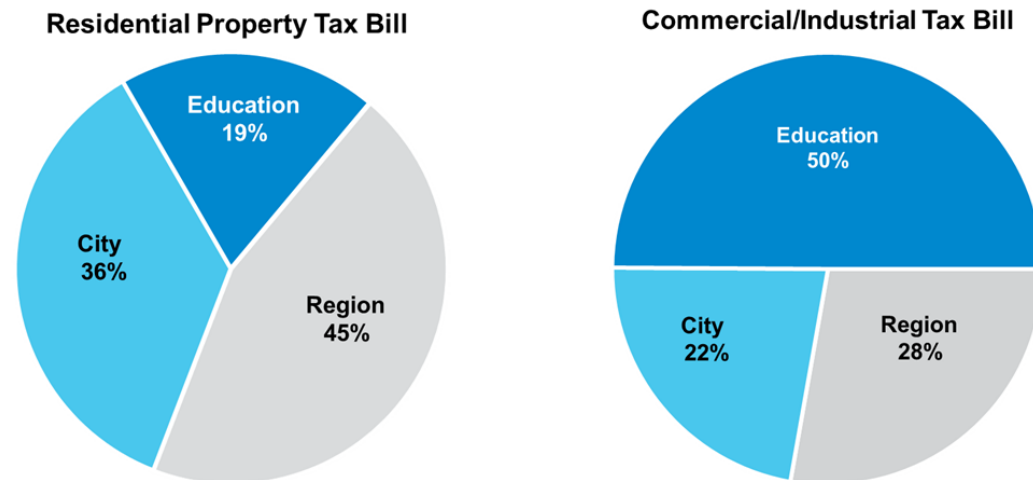
The City's Business Plan & Budget only affects the City portion of the tax bill which is 36 per cent of the residential tax bill and

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 2021 tax rate increase of 3.3 per cent for the proposed operating budget and an additional one per cent for the Region's infrastructure levy. The Region's forecasted 4.3 per cent increase impacts the residential tax bill by 1.9 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 2.90 per cent. Of the 2.90 per cent residential increase, only 1.74 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 1.16 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 1.80 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 and New Initiatives	0.26%	1.48%	0.00%	1.74%
Capital Infrastructure and Debt Repayment Levy	0.72%	0.45%	0.00%	1.16%
Total	0.98%	1.92%	0.00%	2.90%

Impact on Commercial/Industrial Tax Bill

Description	City	Region (Forecast)	Education	Total
Required to Fund Ongoing Operations and New Initiatives	0.16%	0.92%	0.00%	1.08%
Capital Infrastructure and Debt Repayment Levy	0.45%	0.28%	0.00%	0.72%
Total	0.61%	1.20%	0.00%	1.80%

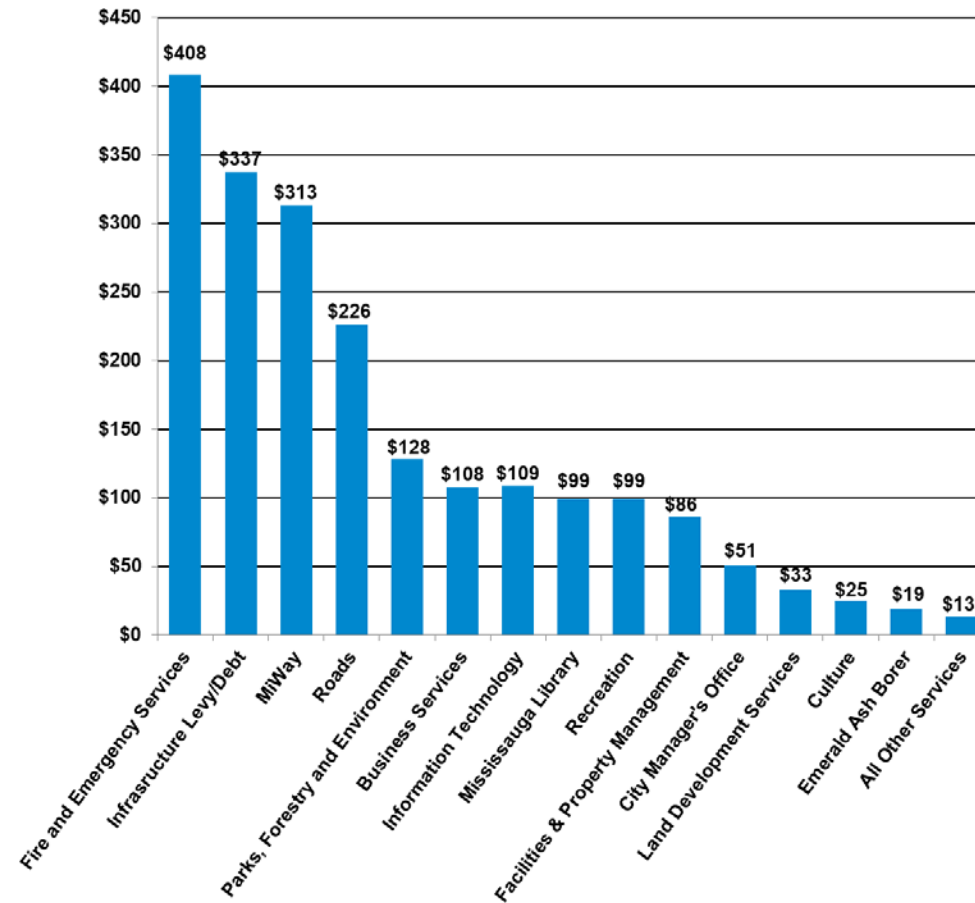
Note: Numbers may not balance due to rounding. Numbers assume an overall 4.3 per cent increase for the Region of Peel's operating budget as of date of print.

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 \$12.4 billion in infrastructure including buildings, parks, playground equipment, buses, roads, street lights, sidewalks and many other items.

The average house in Mississauga in 2020 had an assessed value of \$730,000. In 2020, this average home paid \$2,054 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 2020 by service for an average house

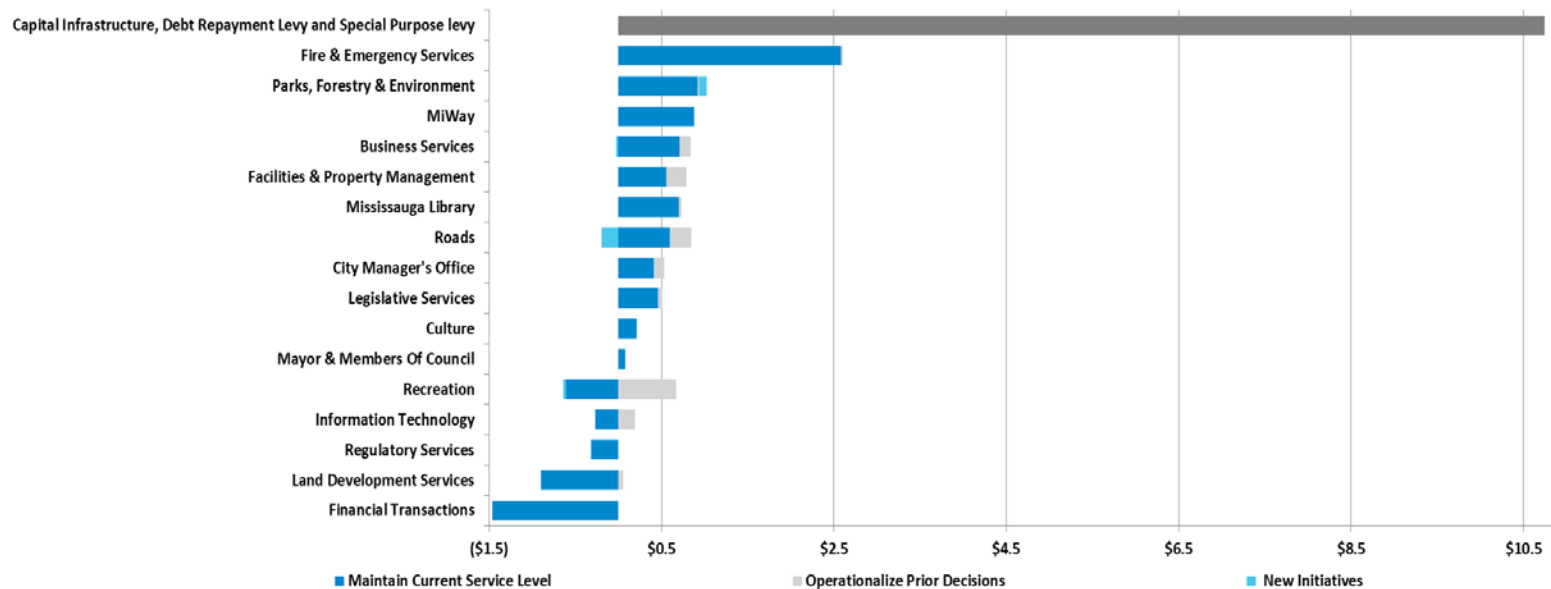
2020 City property tax on the average house = \$2,054



Where Your 2021 Increase in City Tax Dollars Will Go

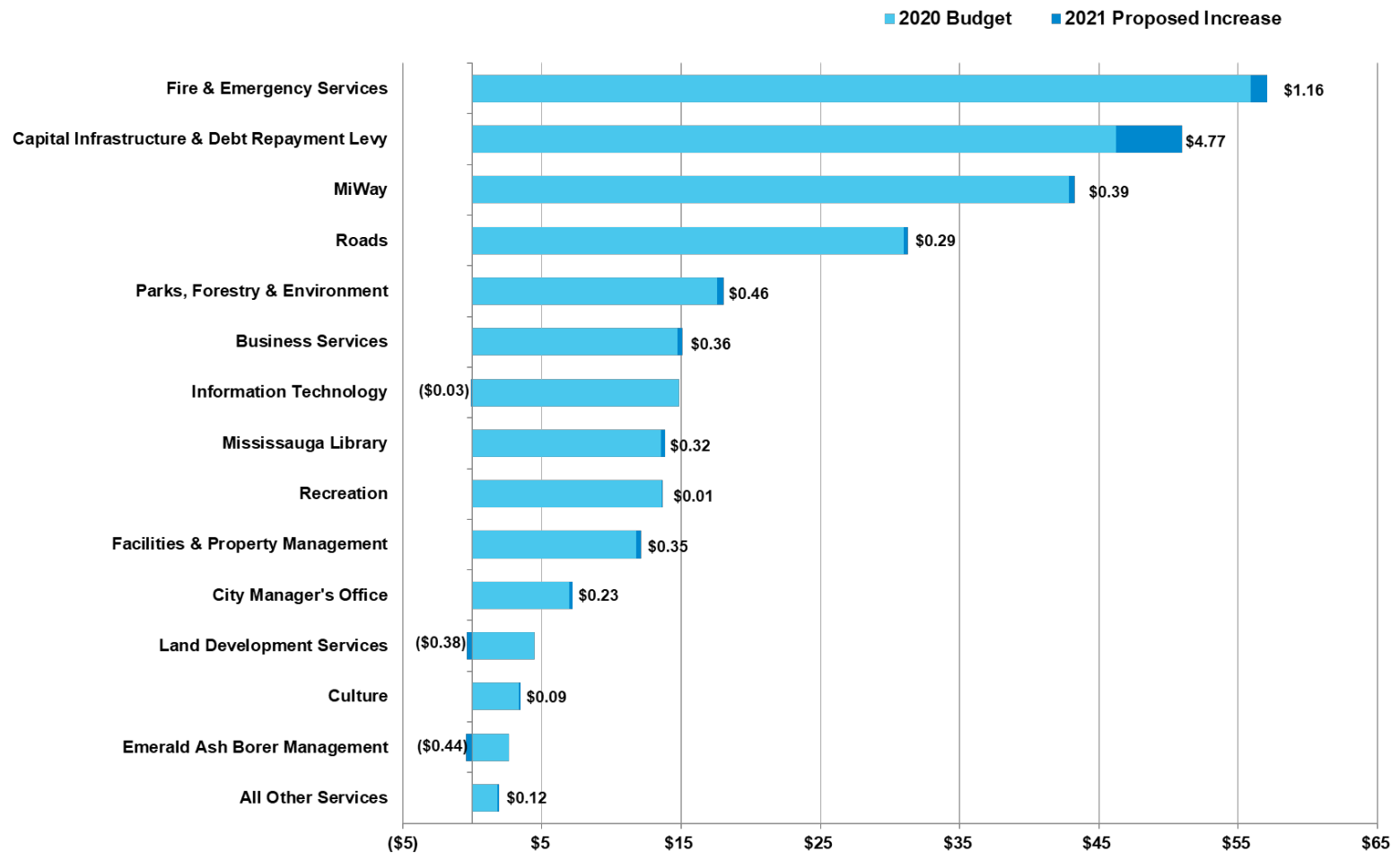
The following two charts illustrate where the increase in residential City property taxes will go. The chart below illustrates the distribution of the 2021 budget increase of \$16.9 million by Service Area or major initiative. The chart that follows shows the corresponding increase of \$7.71 per \$100,000 of residential assessment, also distributed by Service Area or major initiative.

Distribution of 2021 Budget increase by Service Area or Major Initiative (Millions)



In 2020, the City share of property taxes is \$281.36 per \$100,000 of assessment based on an average home. The 2021 Proposed Budget results in an increase of \$7.71 for a total of \$289.05 per \$100,000 of assessment after applying the forecast assessment growth of 0.4 per cent. For illustration purposes, the following chart shows where your city tax dollars go. The light blue bar represents the 2020 budget and the proposed increase for 2021 is shown by the darker blue bar.

Distribution of 2021 Budget Increase of \$7.71 per \$100,000 of Assessment, by Service Area or Major Initiative (\$)



Property Tax Impacts

The following table presents the estimated 2021 impact of the City's proposed 2021 Budget on residential, commercial and industrial property types with various assessed property values.

2021 Impact on Residential Tax Bill					
Assessment	\$100,000	\$250,000	\$400,000	\$730,000 *	\$900,000
Proposed Mississauga Budget	\$7.71	\$19.28	\$30.84	\$56.29	\$69.40
Forecast Peel Region Budget	\$15.12	\$37.80	\$60.48	\$110.37	\$136.07
Total	\$22.83	\$57.08	\$91.32	\$166.66	\$205.47

2021 Impact on Commercial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	\$11.70	\$58.49	\$116.98	\$584.89	\$1,169.78
Forecast Peel Region Budget	\$22.94	\$114.68	\$229.35	\$1,146.76	\$2,293.53
Total	\$34.63	\$173.18	\$346.33	\$1,731.65	\$3,463.30

2021 Impact on Industrial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Approved Mississauga Budget	\$12.45	\$62.27	\$124.54	\$622.69	\$1,245.38
Forecast Peel Region Budget	\$24.42	\$122.09	\$244.18	\$1,220.88	\$2,441.76
Total	\$36.87	\$184.36	\$368.71	\$1,843.57	\$3,687.15

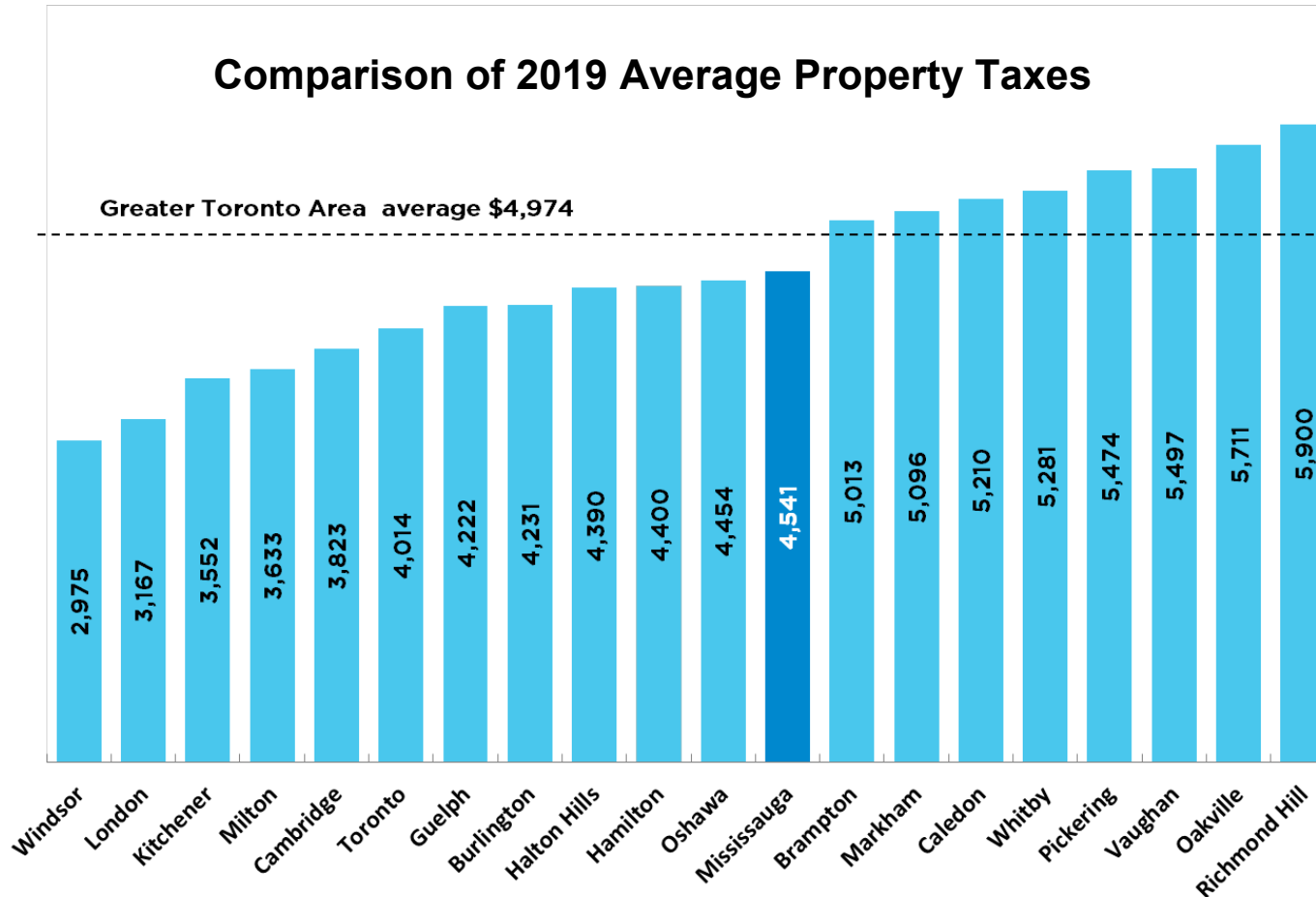
The table assumes a 4.3 per cent Regional operating budget increase.

* Average assessment in 2020 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 indicators of value for money in the current level of services provided by municipalities.

Average property taxes include city, regional and education taxes. When comparing the 2019 weighted average of seven residential property types, Mississauga is just below the Greater Toronto Area average (shown by the dotted line), with an average of \$4,974.



The chart on the right provides a comparison on a per capita basis (residents 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



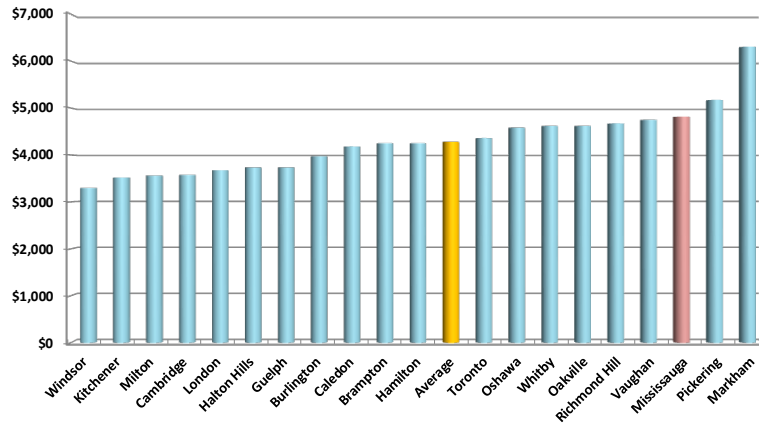
2019 Tax Levy per Capita

Municipality	Per Capita
Milton	\$1,116
Brampton	\$1,328
Kitchener	\$1,338
Markham	\$1,346
Halton Hills	\$1,383
London	\$1,476
Toronto	\$1,478
Mississauga	\$1,490
Windsor	\$1,531
Burlington	\$1,540
Average	\$1,540
Hamilton	\$1,557
Richmond Hill	\$1,562
Cambridge	\$1,577
Caledon	\$1,635
Oshawa	\$1,660
Whitby	\$1,685
Vaughan	\$1,690
Guelph	\$1,696
Oakville	\$1,801
Pickering	\$1,919

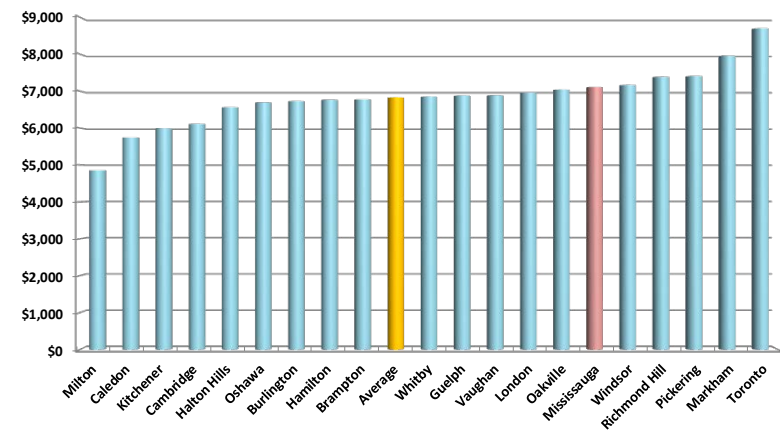
Source: 2019 Study by BMA Management Consulting

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

Bungalow

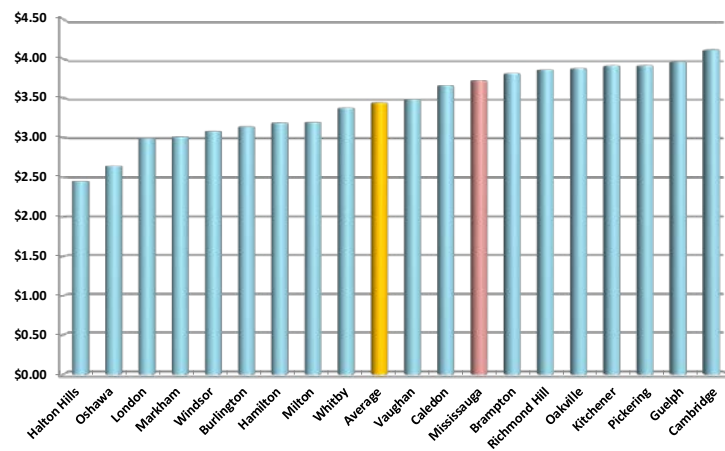


4 Bedroom Executive Home

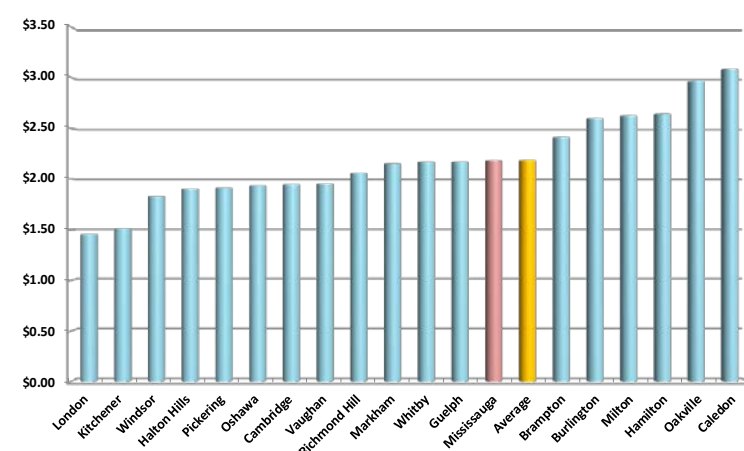


The next two charts below compare commercial office space and standard industrial property taxes for the lower tier portion only, using the same set of municipalities.

Commercial Office Space per Sq Ft



Standard Industrial per Sq Ft



Conclusion

The City's proposed gross 2021 Operating and Capital budgets total \$966.4 million and \$272.2 million respectively, as shown in Appendix 4.

The City continues to face pressures due to inflation, rising costs of construction, and the ongoing need to maintain its capital infrastructure. Further complicating these issues are the impacts that the COVID-19 global pandemic is having on the Corporation and Mississauga's residents and businesses. The 2021 proposed budget aims to achieve the right balance between addressing these cost pressures and minimizing the impact on our taxpayers. When compared to taxes paid to other levels of government and for other non-discretionary expenditures, property taxes represent good value for money. Mississauga's property taxes are competitive and are below the average compared to other municipalities across the GTHA. The City's budget pays for over 200 services that are used by residents and businesses every day; services that continue to make Mississauga a place where people want to live, work, study, visit and play.

List of Appendices

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

Appendix 1A: 2021 Proposed Operating Budget by Service Area

Appendix 1B: 2022 Proposed Operating Budget by Service Area

Appendix 1C: 2023 Proposed Operating Budget by Service Area

Appendix 1D: 2024 Proposed Operating Budget by Service Area

Appendix 2A: City-wide Capital Budget Summary – 2021 Recommended Funding

Appendix 2B: 2021 to 2030 Capital Budget Forecast by Service Area

Appendix 2C: 2021 to 2030 City-wide Capital Budget Summary – 2020 Recommended Funding

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

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

Appendix 3A: 2021 Summary of FTE Adjustments by Service Area

Appendix 3B: City Budget Summary of Full Time Equivalents

Appendix 3C: 2021 Proposed New Initiatives and FTE Impact

Appendix 4: 2021 Proposed Budget by Gross Expenditures and Revenues

Appendix 5: 2021 Budget in Accordance with Public Sector Accounting and Reporting Guidelines

Appendix 1A: 2021 Proposed Operating Budget by Service Area

Service	2020 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2021 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	119.4	2.6	0.0	0.0	122.0	2.2%
MiWay	91.5	(6.8)	0.0	0.0	84.8	(7.4%)
Roads	66.1	0.6	0.2	(0.2)	66.8	1.0%
Parks, Forestry & Environment	37.5	0.9	0.0	0.1	38.6	2.7%
Business Services	31.5	0.7	0.1	(0.0)	32.3	2.6%
Mississauga Library	28.9	0.7	0.0	0.0	29.7	2.5%
Recreation	29.0	(0.6)	0.7	(0.0)	29.0	0.1%
Information Technology	31.7	(0.3)	0.2	0.0	31.7	(0.2%)
Facilities & Property Management	25.1	0.6	0.2	0.0	25.9	3.1%
City Manager's Office	14.8	0.4	0.1	0.0	15.4	3.6%
Land Development Services	9.6	(0.9)	0.1	0.0	8.7	(8.8%)
Culture	7.2	0.2	0.0	0.0	7.4	2.9%
Mayor & Members Of Council	5.0	0.1	0.0	0.0	5.1	1.6%
Regulatory Services	1.1	(0.3)	0.0	0.0	0.8	(27.7%)
Legislative Services	(2.3)	0.5	0.0	0.0	(1.8)	(22.1%)
Financial Transactions	41.2	6.2	0.0	0.0	47.4	15.0%
Total	537.5	4.5	1.8	(0.2)	543.7	1.1%
Assessment Growth						(0.4%)
Public Safety Fire Program*					0.0	0.0%
Capital Infrastructure and Debt Repayment Levy**					10.8	2%
Total	537.5	4.5	1.8	(0.2)	554.4	2.7%

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

*To align with revised construction schedules Public Safety Fire Program contribution is deferred to 2022

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

Appendix 1B: 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	122.0	4.0	0.0	0.2	126.2	3.5%
MiWay	84.8	3.4	0.0	0.0	88.1	4.0%
Roads	66.8	2.5	0.1	(1.5)	67.8	1.6%
Parks, Forestry & Environment	38.6	0.6	0.0	0.3	39.5	2.3%
Business Services	32.3	0.5	0.0	0.6	33.5	3.6%
Mississauga Library	29.7	0.5	0.0	0.0	30.1	1.7%
Recreation	29.0	0.1	0.0	0.0	29.1	0.4%
Information Technology	31.7	(0.7)	0.0	0.2	31.2	(1.5%)
Facilities & Property Management	25.9	(0.1)	0.0	0.2	26.1	0.6%
City Manager's Office	15.4	0.2	0.0	0.4	16.0	3.8%
Land Development Services	8.7	0.3	0.0	(0.0)	9.1	3.9%
Culture	7.4	(0.7)	0.0	0.0	6.7	(9.7%)
Mayor & Members Of Council	5.1	0.1	0.0	0.0	5.2	1.4%
Regulatory Services	0.8	(0.0)	0.0	0.0	0.8	(0.1%)
Legislative Services	(1.8)	0.1	0.0	0.0	(1.7)	(6.6%)
Financial Transactions	58.1	18.8	0.0	0.0	76.9	32.4%
Total	554.4	29.6	0.1	0.5	584.7	5.5%
Assessment Growth						(0.4%)
Public Safety Fire Program*					5.6	1%
Capital Infrastructure and Debt Repayment Levy**					11.1	2%
Total	554.4	29.6	0.1	0.5	601.3	8.1%

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

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

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

Appendix 1C: 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	131.8	3.0	0.0	0.1	134.9	2.4%
MiWay	88.1	3.6	1.0	1.2	93.9	6.5%
Roads	67.8	0.7	0.1	0.0	68.6	1.2%
Parks, Forestry & Environment	39.5	0.6	0.0	0.1	40.2	1.8%
Business Services	33.5	0.6	0.0	3.2	37.2	11.2%
Mississauga Library	30.1	0.6	0.0	0.5	31.3	3.7%
Recreation	29.1	1.2	0.0	0.0	30.3	4.2%
Information Technology	31.2	0.1	0.0	0.7	32.0	2.7%
Facilities & Property Management	26.1	0.3	0.0	0.9	27.3	4.8%
City Manager's Office	16.0	0.3	0.0	0.6	16.9	5.7%
Land Development Services	9.1	0.4	0.0	(0.0)	9.5	4.0%
Culture	6.7	0.1	0.0	(0.0)	6.8	1.0%
Mayor & Members Of Council	5.2	0.1	0.0	0.0	5.2	1.4%
Regulatory Services	0.8	0.2	0.0	0.0	1.1	28.9%
Legislative Services	(1.7)	0.1	0.0	0.1	(1.5)	(12.3%)
Financial Transactions	88.0	3.3	0.0	0.0	91.3	3.7%
Total	601.3	15.2	1.1	7.3	624.9	3.9%

Assessment Growth						(0.4%)
Public Safety Fire Program*					6.0	1%
Capital Infrastructure and Debt Repayment Levy**					12.0	2%
Total	601.3	15.2	1.1	7.3	643.0	6.5%

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

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

**2023 Special Purpose Levies are grouped with the Financial Transactions Service Area

Appendix 1D: 2024 Proposed Operating Budget by Service Area

Service	2023 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives And New Revenues (\$M)	2024 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	140.9	2.8	0.0	0.0	143.7	2.0%
MiWay	93.9	3.3	0.0	2.1	99.3	5.8%
Roads	68.6	0.8	0.0	(1.6)	67.9	(1.1%)
Parks, Forestry & Environment	40.2	0.7	0.0	0.0	40.8	1.7%
Business Services	37.2	0.5	0.0	0.8	38.6	3.6%
Mississauga Library	31.3	0.6	0.0	0.0	31.9	1.9%
Recreation	30.3	1.2	0.0	0.0	31.6	4.2%
Information Technology	32.0	0.4	(0.3)	0.4	32.6	1.7%
Facilities & Property Management	27.3	0.2	0.0	(0.3)	27.2	(0.5%)
City Manager's Office	16.9	0.3	0.0	0.1	17.2	2.2%
Land Development Services	9.5	0.4	0.0	0.0	9.8	3.9%
Culture	6.8	0.1	0.0	(0.0)	6.8	0.8%
Mayor & Members Of Council	5.2	0.1	0.0	0.0	5.3	1.4%
Regulatory Services	1.1	0.2	0.0	0.0	1.3	22.8%
Legislative Services	(1.5)	0.1	0.0	(0.1)	(1.4)	(2.6%)
Financial Transactions	103.3	1.4	0.0	0.0	104.7	1.4%
Total	643.0	13.0	(0.3)	1.5	657.3	2.2%

Assessment Growth						(0.4%)
Public Safety Fire Program*					3.2	0.5%
Capital Infrastructure and Debt Repayment Levy**					12.9	2%
Total	643.0	13.0	(0.3)	1.5	673.3	4.3%

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

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

**2024 Special Purpose Levies are grouped with the Financial Transactions Service Area

Appendix 2A: City-wide Capital Budget Summary – 2021 Recommended Funding

Service	Gross Cost (\$M)	Recovery (\$M)	Net Cost (\$M)
Business Services	5.3	0.0	5.3
City Manager's Office	0.1	0.0	0.1
Culture	8.1	0.1	8.1
Facilities & Property Management	27.4	0.0	27.4
Fire & Emergency Services	11.5	0.0	11.5
Financial Transactions	7.5	0.0	7.5
Information Technology	19.7	0.0	19.7
Land Development Services	1.3	0.0	1.3
Legislative Services	0.6	0.0	0.6
Mississauga Library	19.1	0.0	19.1
MiWay	31.2	7.9	23.3
Parks, Forestry & Environment	32.3	1.1	31.2
Recreation	19.0	0.0	19.0
Roads	89.1	4.1	85.0
Total	272.2	13.1	259.1

Note: Numbers may not balance due to rounding.

Appendix 2B: 2021 to 2030 Capital Budget Forecast by Service Area

Service	2021 Proposed Budget (\$M)	2022 Forecast (\$M)	2023 Forecast (\$M)	2024 Forecast (\$M)	2025-2030 Forecast (\$M)	Total 2021-2030 (\$M)
Business Services	5.3	8.1	4.1	0.2	0.7	18.5
City Manager's Office	0.1	0.1	0.1	0.0	0.0	0.3
Culture	8.1	0.5	0.5	0.4	2.8	12.3
Facilities & Property Management	27.4	30.9	39.5	60.4	271.7	430.0
Fire & Emergency Services	11.5	15.7	20.7	15.5	86.0	149.4
Financial Transactions	7.5	7.5	0.0	0.0	402.5	417.5
Information Technology	19.7	16.1	15.1	17.7	100.5	169.0
Land Development Services	1.3	1.3	1.6	1.4	6.3	11.7
Legislative Services	0.6	0.3	0.0	0.0	2.7	3.7
Mississauga Library	19.1	23.7	2.6	7.0	18.4	70.8
MiWay	23.3	84.6	76.5	45.7	230.6	460.7
Parks, Forestry & Environment	31.2	64.4	48.0	42.6	289.3	475.5
Recreation	19.0	40.8	21.6	29.6	82.0	193.0
Regulatory Services	0.0	0.0	0.1	0.0	2.0	2.1
Roads	85.0	82.3	80.0	77.4	459.6	784.4
Grand Total	259.1	376.3	310.5	298.0	1,955.1	3,198.9

Note: Numbers may not balance due to rounding

Appendix 2C: 2021 to 2030 City-wide Capital Budget Summary – 2021 Recommended Funding

Service	2021 Proposed Budget (\$M)	2022 Forecast (\$M)	2023 Forecast (\$M)	2024 Forecast (\$M)	2025-2030 Forecast (\$M)	Total 2021-2030 (\$M)
Gross Cost	272.2	493.0	412.5	461.7	2,233.6	3,873.0
Recoveries	13.1	116.7	102.0	163.7	278.5	674.1
Net Cost	259.1	376.3	310.5	298.0	1,955.1	3,198.9

Service	2021 Proposed Budget (\$M)	2022 Forecast (\$M)	2023 Forecast (\$M)	2024 Forecast (\$M)	2025-2030 Forecast (\$M)	Total 2021-2030 (\$M)
Tax Reserve Funds	137.6	212.3	189.2	194.6	1,284.1	2,017.8
Gas Tax Reserve Funds	71.8	64.2	51.5	46.2	286.0	519.7
Development Charges Reserve Funds	44.3	55.3	44.7	42.6	298.5	485.5
Planning Act Reserve Funds	2.3	42.7	22.3	12.0	72.1	151.4
Other Reserves & Reserve Funds	1.7	1.3	1.3	1.4	8.2	13.8
Developer Contributions Reserve Funds	1.4	0.5	1.5	1.1	6.3	10.8
Subsidies and Senior Govt. Level Grants	11.9	115.0	98.2	136.5	276.8	638.5
Recoveries	1.2	1.7	3.9	27.2	1.7	35.6
Grand Total	272.2	493.0	412.5	461.7	2,233.6	3,873.0

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 Area	Number	Name	Total Budget (\$)	Periods
Business Services	CPBS003723	DC Background Study and By-Law	550,000	2021-2022
Business Services	CPBS007087	AM-Asset Management Program	10,187,537	2021-2023
Business Services	CPBS007564	HR Service Management Solution	620,000	2021-2025
Business Services	CPS008484	Financial Reporting Software Replacement	800,000	2021-2022
Culture	CMCL004779	Streetsville Heritage Conservation District Plan	250,000	2021-2022
Facilities & Property Management	CPFP008163	Streetsville Kinsmen Hall - Building Façade and Accessibility Improvements	1,289,700	2021-2022
Facilities & Property Management	CPFP008887	Furniture and Relocation Improvements-City Wide 2021	146,000	2021-2024
Facilities & Property Management	CPFP008818	Facility Renewal - Iceland Arena	5,439,000	2021-2022
Facilities & Property Management	CPFP008823	Mississauga Senior Citizens Centre - Mechanical and Roof Renewal	1,397,000	2021-2022
Facilities & Property Management	CPFP008827	Facility Renewal - Huron Park CC	1,692,000	2021-2022
Fire & Emergency Services	CMFS00044	New Fire Station 124 - Dundas & Cawthra - Land, Design and Construction	14,900,000	2021-2023
Information Technology	CPIT005907	Microsoft SQL Database refresh cycle	1,397,000	2021-2024
Information Technology	CPIT007432	TXM Platform Maintenance	925,000	2021-2022
Information Technology	CPIT007461	Professional Services for Amanda 7	160,000	2021-2022
Information Technology	CPIT008748	Infor Mobile	642,000	2021-2023
Information Technology	CPIT008774	S4 HANA Security Assessment and Implementation	400,000	2021-2022
Information Technology	CPIT008998	Cisco Webex Licensing	550,000	2021-2022
Land Development Services	PB008095	ePlans Upgrades	400,000	2021-2024
Land Development Services	PB008086	Major Transit Station Area (MTSA) Studies	750,000	2021-2023
MiWay	TWTR007789	Transit Information Systems (ITS) Phase 2 - ICIP	9,000,000	2021-2026
MiWay	TWTR008030	Transitway Guideway Glass Partitions - ICIP	700,000	2021-2027
MiWay	TWTR008267	Bus Terminal Shelter Enhancements - ICIP	1,600,000	2021-2025
MiWay	TWTR008268	Express Bus Corridors - ICIP	49,400,000	2021-2026
Parks, Forestry & Environment	CMPF000640	Tree Planting (New)	777,000	2021-2023
Parks, Forestry & Environment	CMPF004876	Park Development - Not Yet Named (F_486) (Solmar)	484,000	2021-2023
Parks, Forestry & Environment	CMPF005637	Dam Wall Rehabilitation	264,000	2021-2022
Parks, Forestry & Environment	CMPF005642	Washroom Program	2,095,000	2021-2022
Parks, Forestry & Environment	CMPF006186	Park Development - (F_303) - Lakeview Village (East of Lakefront Promenade Park)	14,121,000	2021-2028

Service	Number	Name	Total Budget (\$)	Periods
Parks, Forestry & Environment	CMPF007028	Major Redevelopment - Gulleden Park	2,315,700	2021-2023
Parks, Forestry & Environment	CMPF007144	New Amenities - Sportfields and Courts	3,300,000	2021-2023
Parks, Forestry & Environment	CMPF007979	Park Improvements - Vimy Park - Design & Construction	207,000	2021-2022
Parks, Forestry & Environment	CMPF007988	Major Redevelopment - Elmcreek Park	1,608,000	2021-2022
Parks, Forestry & Environment	CMPF007989	Landscape repairs and site integration of redeveloped amenities - Serson Park	716,400	2021-2022
Parks, Forestry & Environment	CMPF008470	Electric Vehicle Charging Infrastructure	1,727,500	2021-2022
Parks, Forestry & Environment	CMPF008479	JJ Plaus Pier Redevelopment	1,000,000	2021-2022
Parks, Forestry & Environment	CMPF008647	Trail Reconstruction Program	164,000	2021-2022
Roads	TWOE00279	Noise Wall Replacement	750,000	2021-2022
Roads	TWOE00464	Square One Drive - Amacon Driveway to Rathburn Road West	15,400,000	2021-2025
Roads	TWOE006749	ITS Initiatives	750,000	2020-2023
Roads	TWOE06872	Cycling Program	1,850,000	2021-2026
Roads	TWOE06885	Corridor Transportation Master Plans	1,500,000	2021-2024
Roads	TWBR07716	Bridge & Structure Renewal	7,200,000	2021-2023
Roads	TWNNW07773	Noise Wall Upgrades	1,020,000	2021-2024
Roads	TWMR07998	Kariya Dr. 110 M South of Elm Dr. to Central PKWY W.	2,179,000	2021-2025
Roads	TW008390	Infor Mobile for WOM	488,443	2021-2023
Total			163,112,280	

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

List of Existing Multi-Year Projects with Funding Changes

Service	Project Number	Project Name	Prior Years Approved budget (\$)	2021-2030 Request (\$)	Total Budget (\$)	Periods
Business Services	CPBS007771	Payroll Enhancement	309,581	1,059,000	1,368,581	2020-2022
Facilities & Property Management	CPFP007158	Arena Renewal - Paramount Fine Foods Centre	1,731,700	8,141,900	9,873,600	2019-2022
Facilities & Property Management	CPFP007583	Real Property Administration Solution	239,340	414,274	653,613	2020-2022
Fire & Emergency Services	CMFS00045	New Fire Station 123 - Burnhamthorpe/Winston Churchill - Design and Construction	328,000	7,900,000	8,228,000	2019-2023
Information Technology	CPIT007627	Telematics-AVL/GPS Project	225,000	460,000	685,000	2020-2023
Mississauga Library	CMLS00059	Central Library Redevelopment	3,500,000	42,537,500	46,037,500	2016-2023
MiWay	TWTR00319	Transit Remix Planning Software	150,000	300,000	450,000	2020-2022
MiWay	TWTR00449	Transit Information Systems (ITS)	1,110,000	3,800,000	4,910,000	2020-2022
Parks, Forestry & Environment	CMPF000570	Park Development - Zonta Meadows (P_294)	556,000	7,153,000	7,709,000	2020-2024
Parks, Forestry & Environment	CMPF000892	Park Development - Not Yet Named (F_411) (Rogers)	393,000	7,150,000	7,543,000	2020-2026
Parks, Forestry & Environment	CMPF006900	Lakefront Promenade Marina Dock System	1,540,000	2,880,000	4,420,000	2019-2022
Parks, Forestry & Environment	CMPF007513	Park Development - Harbour West - (P_112) Marina Park	583,000	13,068,000	13,651,000	2020-2025
Recreation	CMRC00086	Carmen Corbasson CC Indoor Pool Redevelopment	1,500,000	34,273,000	35,773,000	2020-2024
Recreation	CMRC00087	Burnhamthorpe CC Indoor Pool Redevelopment	4,892,000	33,928,000	38,820,000	2019-2023
Roads	TWMR00047	Goreway Drive Rail Grade Separation	10,222,609	17,000,000	27,222,609	2014-2023
Total			27,280,230	180,064,674	207,344,904	

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

Project Parent Name	10 Years (\$M)
Transit Bus Acquisitions - Hybrid Replacement - ICIP	375.6
Design and Construction of Dundas BRT - Confederation to Etobicoke - ICIP	305.7
Design and Construction of Lakeshore BRT lanes, Deta Rd. to East Ave. - ICIP	54.5
Express Bus Corridors - ICIP	49.4
Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP	44.1
Transit Information Systems (ITS) Phase 2 - ICIP	9.0
Cycle tracks - ICIP	3.9
Transit Shelters - ICIP	3.8
Transit Fareboxes Refurbishment - ICIP	2.0
Bus Terminal Shelter Enhancements - ICIP	1.6
Transit Bus Stops/Pads (Accessibility Plan) Replacement - ICIP	1.0
Transitway Guideway Glass Partitions - ICIP	0.7
Transit Terminals/On-Street Stops/Minor Repairs - ICIP	0.7
Variable message signs HLRT Stops - ICIP	0.4
Transit MiWay Signs - ICIP	0.4
Transit Change-Off Vehicle Acquisitions Replacement - ICIP	0.3
Transit Other Vehicles Replacement - ICIP	0.2
Transit Route Supervisor Vehicle Acquisitions Replacement - ICIP	0.1
Transit Revenue Equipment - Replacement - ICIP	0.1
Grand Total	853.3

Appendix 3A: 2021 Summary of FTE Adjustments by Service Area

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Roads	Operating	New Initiative	Technical Services Cost Recovery	Customer Service Representative	1.0	0.0	1.0
Roads	Operating	New Initiative	Technical Services Cost Recovery	Technical Systems Specialist	1.0	0.0	1.0
Roads	Operating	New Initiative	Technical Services Cost Recovery	Inspector	1.0	0.0	1.0
Roads	Operating	New Initiative	Technical Services Cost Recovery	Permit Technical Co-ordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Improvement to Development Application Review, Building Permit Review & Inspection Process	Development Construction Technologist	1.0	0.0	1.0
Roads	Operating	Budget Adjustment	Engineer Internship Program	Transportation Studies Contract Engineer	0.0	(1.0)	(1.0)
Roads	Capital	Budget Adjustment	WOM-Infor Mobile Operating Costs	Infor Technical Specialist	0.0	1.0	1.0
Roads	Capital	Budget Adjustment	Infor Mobile for Works Operations and Maintenance Field Staff	Infor Technical Specialist	0.0	1.0	1.0
Roads	Capital	Budget Adjustment	Neighborhood Speed Limits	Traffic Coordinator	0.0	(1.0)	(1.0)
Roads	Capital	Budget Adjustment	Neighborhood Speed Limits	Traffic Technician	0.0	(3.0)	(3.0)
Roads	Operating	Budget Adjustment	Neighborhood Speed Limits	Traffic Labourer	0.0	(8.0)	(8.0)
Roads	Capital	Budget Adjustment	Neighborhood Speed Limits	Admin Assisstant	0.0	(1.0)	(1.0)
Roads	Capital	Budget Adjustment	Data, Data Managment and Data Analysis	Project Lead	0.0	1.0	1.0
Roads	Capital	New Initiative	Improvement to Capital Works Program Delivery	Project Manager	1.0	0.0	1.0
Roads	Capital	New Initiative	Improvement to Capital Works Program Delivery	Engineering Specialist	1.0	0.0	1.0
Roads	Capital	New Initiative	Improvement to Capital Works Program Delivery	Field Ambassador	1.0	0.0	1.0
Total FTEs - Roads					8.0	(11.0)	(3.0)

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
MiWay	Operating	Budget Adjustment	2020 Transit BAU	Customer Service Co-ordinator	0.0	(1.0)	(1.0)
MiWay	Capital	Budget Adjustment	LRT Service Management	Route Supervisor	(2.0)	0.0	(2.0)
MiWay	Operating	Budget Adjustment	LRT Service Management	Transit Operator	(7.0)	0.0	(7.0)
MiWay	Capital	Budget Adjustment	LRT Service Management	Project Co-ordinator	(1.0)	0.0	(1.0)
MiWay	Operating	Budget Adjustment	Move to Kipling	Transit Operator	(26.0)	0.0	(26.0)
MiWay	Operating	Budget Adjustment	Move to Kipling	Mechanic	(1.0)	0.0	(1.0)
MiWay	Operating	Budget Adjustment	Cancellation of routes 100/185	Transit Operator	(24.0)	0.0	(24.0)
Total FTEs - MiWay					(61.0)	(1.0)	(62.0)
Parks, Forestry & Environment	Operating	New Initiative	Climate Change Program and Action Plan Implementation	Climate Change Specialist	1.0	0.0	1.0
Total FTEs - Parks, Forestry & Environment					1.0	0.0	1.0

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Business Services	Capital	New Initiative	Corporate Asset Management Program	Manager Corporate Assets	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Financial Analyst	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Corporate Asset Management Analyst, IT Reporting	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	IT Analyst-GIS Team	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infor Support Analyst-GIS Team	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	GIS Support - IT	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Project Manager	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Business Analyst	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Asset Management Specialist	4.0	0.0	4.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infrastructure Management System Specialist-T&W	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Transportation Information Technologist/Coordinator-T&W	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	IT System Analyst-GIS	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infor Support Analyst-GIS Team	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	GIS Support-IT	2.0	0.0	2.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Infrastructure Management system Specialist-T&W	1.0	0.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	IT System Analyst-Pooled Resources	0.0	1.0	1.0
Business Services	Capital	New Initiative	Corporate Asset Management Program	Transportation Infrastructure Technologist/Coordinator-T&W	1.0	0.0	1.0
Business Services	Operating	Budget Adjustment	To Remove-311 CSA Recovery from Legislative Services & Communications	CSA Recovery from Legislative	0.0	(0.6)	(0.6)
Business Services	Operating	Budget Adjustment	Transfer from Recreation to Communications	Digital Web Specialist	2.0	0.0	2.0
Business Services	Operating	Budget Adjustment	Digital Human Resources and Payroll Records Management	Digital HR Records Consultant	0.0	(1.0)	(1.0)
Total FTEs - Business Services					18.0	3.4	21.4

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Library	Capital	Budget Adjustment	Modernizing Customer Facing Library Technology	BA/IT Specialist	0.0	(1.0)	(1.0)
Library	Capital	Budget Adjustment	Modernizing Customer Facing Library Technology	Project Lead	0.0	(1.0)	(1.0)
Total FTEs - Mississauga Library					0.0	(2.0)	(2.0)
Recreation	Operating	New Initiative	Churchill Meadows Community Centre	Various temp positions	0.0	27.0	27.0
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Manager, Garry W Morden Centre	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Manager, Recreation Facility (South Common CC)	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Manager, Standards & Compliance	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Concession & Administrative Co-ordinator (Tomken)	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion	Concession & Administrative Co-ordinator (Erin Mills Twin Arena)	(1.0)	0.0	(1.0)
Recreation	Operating	Efficiency and Cost Savings	Position Deletion -Returning PFFC (Operations)	Various temp positions	0.0	(5.3)	(5.3)
Recreation	Operating	Budget Adjustment	Concessions will no longer be offered in some facilities	Various temp positions	0.0	(4.7)	(4.7)
Recreation	Operating	Budget Adjustment	Arts Review transferred from Culture	Various temp positions	0.0	(1.9)	(1.9)
Recreation	Operating	Budget Adjustment	Transfer from Recreation to Communications	Digital Web Specialist	(2.0)	0.0	(2.0)
Total FTEs - Recreation					(7.0)	15.1	8.1

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Information Technology	Capital	Budget Adjustment	Update on Agile Software Development and Modernization of Application Development	Cloud Architect	0.0	(1.0)	(1.0)
Information Technology	Capital	Budget Adjustment	Update on Agile Software Development and Modernization of Application Development	Cloud Operations Architect	0.0	(1.0)	(1.0)
Information Technology	Capital	Budget Adjustment	Update on Agile Software Development and Modernization of Application Development	IT Business Analyst	0.0	(1.0)	(1.0)
Information Technology	Capital	Budget Adjustment	Network Infrastructure Business Continuity	Network Specialist	3.0	0.0	3.0
Information Technology	Capital	Budget Adjustment	Network Infrastructure Business Continuity	Network Technician	1.0	0.0	1.0
Information Technology	Capital	Budget Adjustment	Server Infrastructure Growth, Data and Cloud Expansion Business Continuity	System Specialist	1.0	0.0	1.0
Information Technology	Operating	Budget Adjustment	IT Architect funded by Bell Contract Savings	IT Architect	1.0	0.0	1.0
Information Technology	Capital	Budget Adjustment	Continuation of BR 5925 for Contract IT Position	IT Developer	0.0	1.0	1.0
Information Technology	Capital	Budget Adjustment	Modernizing Project /Portfolio Management Pilot	Business Lead	0.0	(1.0)	(1.0)
Information Technology	Capital	Budget Adjustment	Modernizing Project /Portfolio Management Pilot	Project Leader	0.0	(1.0)	(1.0)
Information Technology	Operating	New Initiative	TXM Sustainment & Onboarding New Clients	Application Developer	1.0	0.0	1.0
Information Technology	Operating	New Initiative	TXM Sustainment & Onboarding New Clients	Business Analyst	1.0	0.0	1.0
Information Technology	Capital	New Initiative	TXM Sustainment & Onboarding New Clients	Help Desk Specialist	0.0	1.0	1.0
Information Technology	Capital	New Initiative	TXM Sustainment & Onboarding New Clients	Product Owner	0.0	1.0	1.0
Information Technology	Operating	Budget Adjustment	Online Self-Serve Business and Mobile Licensing Solution	Application Developer	0.0	0.5	0.5
Information Technology	Operating	Budget Adjustment	Bell Contract	Application Developer	3.0	0.0	3.0
Information Technology	Operating	Budget Adjustment	Bell Contract	Technical Business Analyst	1.0	0.0	1.0
Total FTEs - Information Technology					12.0	(1.5)	10.5

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Land Development Services	Operating	Budget Adjustment	Transfer to Records Management	Records Clerk	(3.0)	0.0	(3.0)
Land Development Services	Operating	Budget Adjustment	Transfer to Records Management	Team Leader Records	(1.0)	0.0	(1.0)
Land Development Services	Operating	New Initiative	Planner and Zoning Examiner	Planner	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	Implementing Changes to Development Charges Act under Provincial Bill 108, More Homes, More	Supervisor, Development Charges	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	Project Coordinator	Project Coordinator	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	Development Planner, Central	Development Planner	1.0	0.0	1.0
Total FTEs - Land Development Services					0.0	0.0	0.0
Culture	Operating	Budget Adjustment	LAC Merger	Manager, LAC Food Services	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Supervisor, Food Services	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Various Temp Positions	(2.0)	0.0	(2.0)
Culture	Operating	Budget Adjustment	LAC Merger	LAC Exhibitions and Residency Co-ordinator	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Manager, LAC Operations	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Customer Service Rep, LAC Box Office	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	LAC Volunteer Services Coordinator	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	Customer Service Rep, LAC Front of House	(1.0)	0.0	(1.0)
Culture	Operating	Budget Adjustment	LAC Merger	LAC Accountant	(2.0)	0.0	(2.0)
Culture	Operating	Cost Increase	Culture 2021 Budget Adjustment	Part Time Museum	0.0	1.0	1.0
Culture	Operating	Cost Increase	Culture 2021 Budget Adjustment	Budget Adjustment for Culture Programs	0.0	0.9	0.9
Culture	Operating	Cost Increase	Arts Review transferred to Recreation	Various temp positions	0.0	1.9	1.9
Culture	Operating	New Initiative	Film Office Co-ordinator	Film Co-ordinator	1.0	0.0	1.0
Total FTEs - Culture					(10.0)	3.8	(6.2)

Service Area	Operating/ Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contract Transfers FTE	TOTAL
Regulatory Services	Operating	Budget Adjustment	T&W 2 Additional Enforcement FTEs in Evening - COVID-19	Supervisor, Mobile & Compliance Evening - COVID-19 Grade F	0.0	1.0	1.0
Regulatory Services	Operating	Budget Adjustment	T&W 2 Additional Enforcement FTEs in Evening - COVID-19	MLEO Evening COVID-19	0.0	1.0	1.0
Regulatory Services	Capital	Budget Adjustment	Parking Enforcement Systems	Developer/BA - Parking Enforcement Systems	0.0	(1.0)	(1.0)
Total FTEs - Regulatory Services					0.0	1.0	1.0
Legislative Services	Operating	Efficiency and Cost Savings	Elimination of Supervisor Role	Supervisor, Printshop	(1.0)	0.0	(1.0)
Legislative Services	Capital	Budget Adjustment	Agenda Management Upgrade	IT Business Analyst, Data Analyst	0.0	(1.0)	(1.0)
Legislative Services	Capital	Budget Adjustment	Agenda Management Upgrade	IT Project lead	0.0	(1.0)	(1.0)
Legislative Services	Operating	Budget Adjustment	Transfer from Building	Records Clerk	3.0	0.0	3.0
Legislative Services	Operating	Budget Adjustment	Transfer from Building	Team Leader Records	1.0	0.0	1.0
Total FTEs - Legislative Services					3.0	(2.0)	1.0
Stormwater	Operating	New Initiative	Stormwater Maintenance Contract Co-ordinator	Stormwater Maintenance Contract Co-ordinator	1.0	0.0	1.0
Total FTEs - Stormwater					1.0	0.0	1.0
TOTAL FULL-TIME EQUIVALENT (FTE) CHANGES					(35.0)	5.9	(29.1)

Appendix 3B: City Budget Summary of Full Time Equivalents**Fire and Emergency Services**

Program	2020	2021	2022	2023	2024
Building Maintenance	3.0	3.0	3.0	3.0	3.0
Divisional Support Services	51.0	52.0	55.0	55.0	55.0
Vehicle Maintenance	13.0	13.0	14.0	14.0	14.0
Prevention	67.0	66.0	76.0	82.0	82.0
Suppression	634.0	634.0	634.0	674.0	674.0
Total Service Distribution	768.0	768.0	782.0	828.0	828.0

MiWay

Program	2020	2021	2022	2023	2024
Business Development	80.1	79.1	79.1	80.1	79.1
Business System	20.0	20.0	20.0	20.0	20.0
Rapid Transit	12.0	11.0	11.0	11.0	11.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,187.4	1,127.4	1,127.4	1,153.4	1,177.4
Maintenance	193.2	193.2	193.2	193.2	193.2
Total Service Distribution	1,496.7	1,434.7	1,434.7	1,461.7	1,484.7

Roads

Program	2020	2021	2022	2023	2024
Corporate Fleet Maintenance	28.5	28.5	33.5	36.0	37.0
Crossing Guards	82.7	82.7	82.7	82.7	82.7
Infrastructure Planning and Engineering	79.0	82.0	85.0	84.0	87.0
Maintenance Control *	138.4	142.4	142.4	144.4	142.4
Municipal Parking	7.0	7.0	7.0	10.0	10.0
Streetlighting	3.0	3.0	8.0	8.0	8.0
Survey and Inspection	59.8	61.8	61.8	61.8	61.8
Traffic Management	83.6	71.6	73.6	78.6	81.6
Total Service Distribution	481.9	478.9	493.9	505.4	510.4

* Cleaning & Litter Pick-up, Winter Maintenance and Road Sidewalk Maintenance are included within Maintenance Control

Parks, Forestry and Environment

Program	2020	2021	2022	2023	2024
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	11.3	11.3	11.3	11.3
Forestry	60.8	60.8	63.5	63.5	63.5
Park Planning and Development	33.9	33.9	33.9	33.9	33.9
Parks Operations	254.4	254.4	257.9	257.0	256.8
Total Service Distribution	365.4	366.4	372.6	371.7	371.4

Business Services

Program	2020	2021	2022	2023	2024
Finance	80.6	101.6	98.6	99.6	94.6
Human Resources	75.9	74.9	74.9	78.9	78.9
Revenue and Materiel Management	69.3	69.3	71.3	71.3	71.3
Strategic Communications	67.2	68.6	72.6	74.6	74.6
Total Service Distribution	293.0	314.4	317.4	324.4	319.4

Mississauga Library

Program	2020	2021	2022	2023	2024
Administration, Planning and Other	9.7	9.7	9.7	13.1	13.1
Central Library and Community Development	65.5	65.5	65.5	65.5	65.5
Facilities Operations	194.4	194.4	194.4	194.4	194.4
Collection	37.7	35.7	35.7	35.7	35.7
Total Service Distribution	307.3	305.3	305.3	308.6	308.6

Recreation

Program	2020	2021	2022	2023	2024
Aquatics, Therapeutic and Fitness Programming	220.8	235.3	235.3	235.3	235.3
Divisional Support Services	85.1	82.1	82.1	82.1	82.1
Recreation Facilities and Programs	556.0	552.6	552.6	552.6	552.6
Total Service Distribution	861.9	870.0	870.0	870.0	870.0

Information Technology

Program	2020	2021	2022	2023	2024
IT Administration, Strategy and Innovation	29.8	17.8	17.8	13.8	13.8
IT City Services	58.0	63.5	61.5	59.5	58.5
IT Digital Services and Mobility	62.4	66.4	66.4	66.4	66.4
IT Enterprise Business Solutions	26.4	24.4	26.4	31.4	33.4
IT Infrastructure Planning and Operations	42.0	57.0	57.0	57.0	56.0
IT Services Management	25.3	25.3	25.3	25.3	25.3
Total Service Distribution	243.8	254.3	254.3	253.3	253.3

Facilities & Property Management

Program	2020	2021	2022	2023	2024
Asset Management and Accessibility	10.0	10.0	10.0	13.0	14.0
Building Services and Operations	46.7	46.7	46.7	46.7	46.7
Capital Design and Construction	29.0	29.0	29.0	29.0	29.0
Energy Management	8.0	8.0	8.0	10.0	10.0
Facilities Maintenance	32.0	32.0	32.0	33.0	33.0
Office of the Director	7.8	7.8	7.8	7.8	7.8
Realty Services	13.0	13.0	14.0	18.0	18.0
Security Services	74.4	74.4	74.4	77.4	79.4
Total Service Distribution	220.8	220.8	221.8	234.8	237.8

City Manager's Office

Program	2020	2021	2022	2023	2024
City Manager's Office	2.0	2.0	2.0	2.0	2.0
Corporate Performance and Innovation	18.5	18.5	19.5	20.5	19.5
Economic Development	19.5	19.5	20.5	21.5	21.5
Internal Audit	8.0	8.0	9.0	10.0	10.0
Legal Services	61.4	61.4	62.4	63.4	63.4
Total Service Distribution	109.4	109.4	113.4	117.4	116.4

Land Development Services

Program	2020	2021	2022	2023	2024
Building Division	103.0	104.0	104.0	104.0	104.0
City Planning Strategies	37.4	37.4	37.4	37.4	37.4
Development and Design	56.0	55.0	53.0	53.0	53.0
Total Service Distribution	196.5	196.5	194.5	194.5	194.5

Culture

Program	2020	2021	2022	2023	2024
Culture and Heritage Planning	9.0	9.0	9.0	9.0	9.0
Cultural Services	20.0	24.8	24.8	24.8	24.8
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	11.6	11.6	11.6	11.6
Living Arts Centre	58.0	46.0	46.0	46.0	46.0
Total Service Distribution	122.9	116.7	116.7	116.7	116.7

Mayor and Members of Council

Program	2020	2021	2022	2023	2024
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
Total Service Distribution	41.2	41.2	41.2	41.2	41.2

Regulatory Services

Program	2019	2020	2021	2022	2023
Animal Services	37.7	37.7	37.7	37.7	37.7
Compliance and Licensing	30.4	30.4	30.4	30.4	30.4
Enforcement Administration	3.0	3.0	3.0	3.0	3.0
Mobile Licensing	36.0	38.0	36.0	36.0	36.0
Parking Enforcement	51.9	50.9	48.9	48.9	48.9
Total Service Distribution	158.9	159.9	155.9	155.9	155.9

Legislative Services

Program	2020	2021	2022	2023	2024
Elections	4.0	4.0	4.0	4.0	4.0
Office of the City Clerk	45.3	46.3	46.3	45.3	43.3
Printing and Mail Services	13.3	12.3	12.3	12.3	12.3
Provincial Offences Act	32.6	33.6	33.6	32.6	32.6
Total Service Distribution	95.0	96.0	96.0	94.0	92.0

Stormwater

Program	2020	2021	2022	2023	2024
Administration	2.0	2.0	2.0	2.0	2.0
Planning and Operations	21.1	22.1	27.1	27.1	24.1
Total Service Distribution	23.1	24.1	29.1	29.1	26.1

Total Full Time Equivalents	5,785.7	5,756.6	5,798.7	5,906.7	5,926.5
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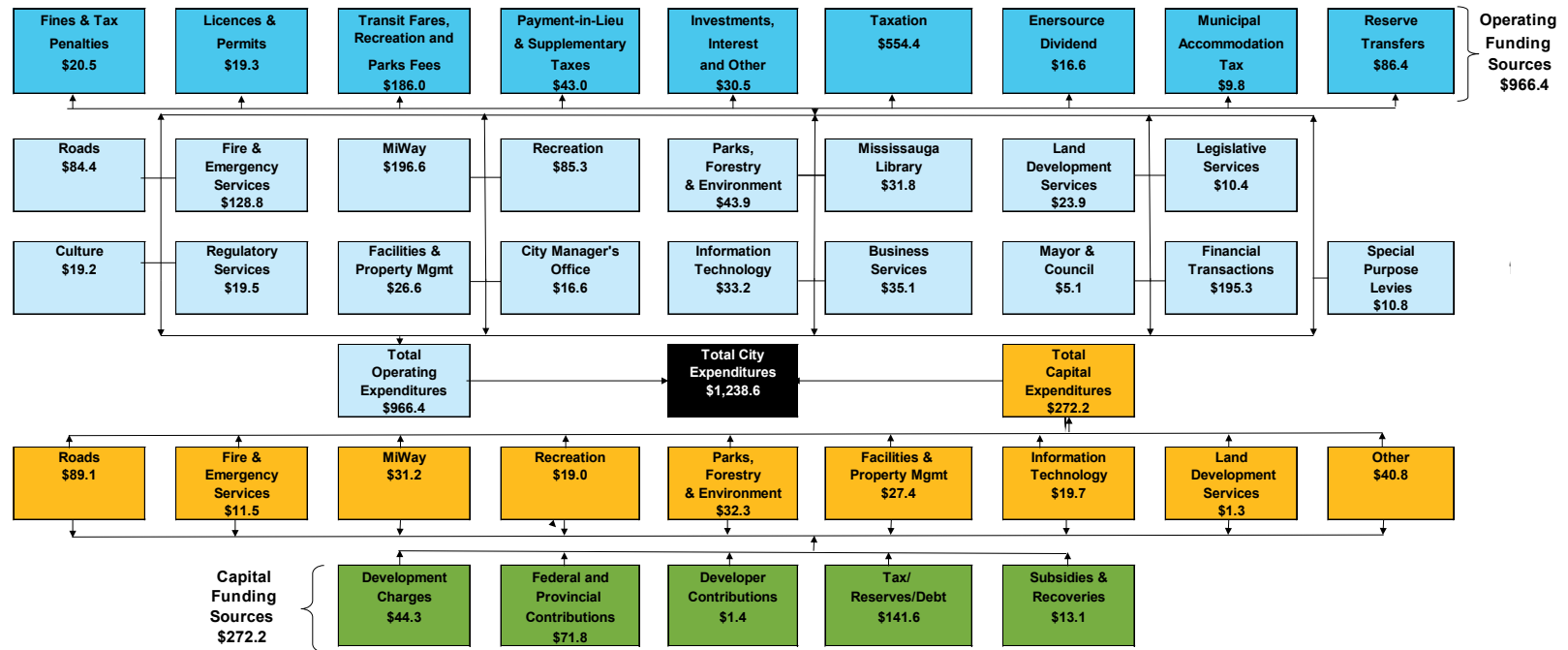
Appendix 3C: 2021 Proposed New Initiatives and FTE Types

Description	BR #	2021 FTE Type	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative									
Churchill Meadows Community Centre	5348	Temporary	27.0	(35)	(11)	14	38	27.0	0
Climate Change Program and Action Plan Implementation	5470	Permanent	1.0	92	121	123	125	1.0	4
Planner and Zoning Examiner	5938	Permanent	1.0	(0)	0	0	0	1.0	16
Improvement to Capital Works Program Delivery	5986	Permanent	3.0	0	100	132	135	5.0	36
TXM Sustainment & Onboarding New Clients	7250	Permanent Contract Capital	4.0	0	0	0	(0)	2.0	432
Technical Services Cost Recovery	8522	Permanent	4.0	(130)	(51)	(44)	(43)	4.0	51
Film Office Co-ordinator	8528	Permanent	1.0	2	6	(11)	(32)	1.0	0
Supervisor, Development Services	8545	Permanent	1.0	0	0	(0)	(0)	1.0	4
Improvement to Development Application Review, Building Permit Review & Inspection Process	8552	Permanent	1.0	(68)	(43)	(41)	(40)	1.0	13
Corporate Asset Management (AM) Program	8565	Permanent Contract Capital	21.0	0	0	2,060	2,095	17.0	10,272
Project Co-ordinator	8570	Permanent	1.0	0	(0)	(0)	0	1.0	4
Development Planner, Central	8571	Permanent	1.0	0	0	0	0	1.0	4
Stormwater Maintenance Contract Co-ordinator	8692	Permanent	1.0	92	120	122	124	1.0	0
Total New Initiatives			67.0	(47)	242	2,355	2,402	63.0	10,835
New Revenue									
Total New Revenues			0.0	0	0	0	0	0.0	0
Total			67.0	(47)	242	2,355	2,402	63.0	10,835

Note: Numbers may not balance due to rounding.

Appendix 4: 2021 Proposed Budget by Gross Expenditures and Revenues

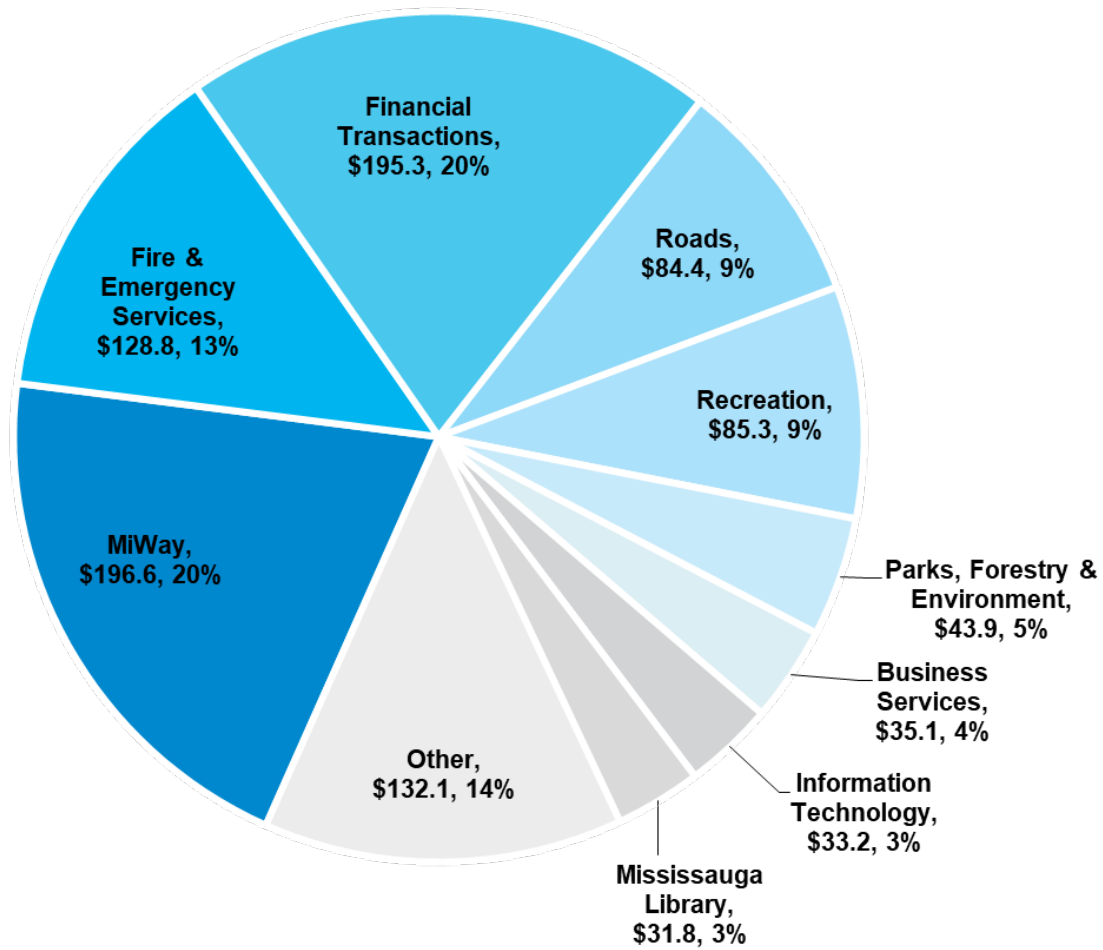
(Millions)



Mississauga's 2021-2024 Business Plan & 2021 Budget comprises both the operating and capital budgets, totalling \$966.4 million and \$272.2 million respectively.

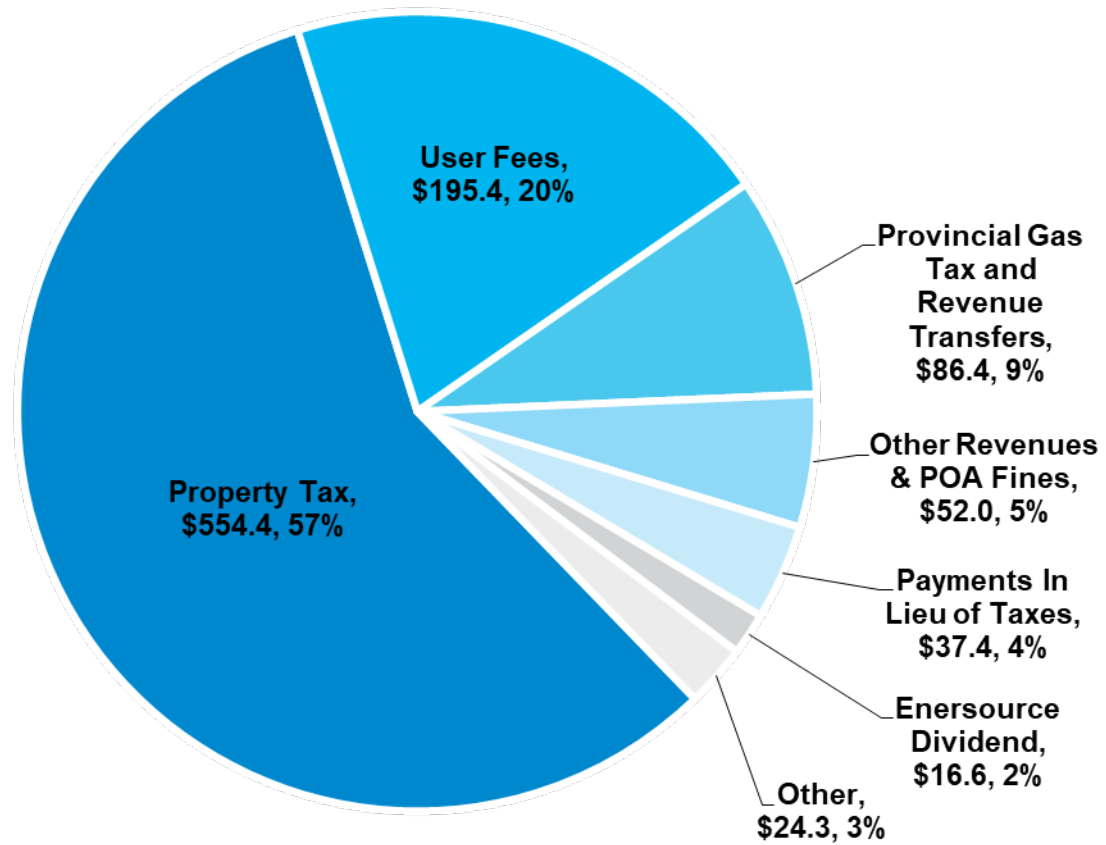
The following charts provide a breakdown of the City's 2021 Operating Budget.

2021 Gross Operating Expenditure \$966.4 Million by Service Area
(Millions)



Other includes: Facilities & Property Management \$26.6, Land Development Services \$23.9, Regulatory Services \$19.5, Culture \$19.2, City Manager's Office \$16.6, Legislative Services \$10.4, Mayor & Council \$5.1, and Special Purpose Levies \$10.8

2021 Revenue Categories \$966.4 Million
(Millions)



Other includes: Investment Income \$14.5 and Municipal Accommodation Tax \$9.8

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 2021 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 2021 Adjusted Financial Statement Budget are based on the full accrual basis of accounting. Overall, there would be a deficit of \$0.1 million.

Description	Property Tax Base (\$M)	Stormwater (\$M)	Consolidated (\$M)
Proposed 2021 Net Operating Budget	554.4	0.0	554.4
REVENUES			
Proposed 2021 Operating Revenues	412.0	43.7	455.7
Add:			
Property Tax Revenue	554.4		554.4
Reserve funds interest	18.2	3.8	22.0
Recoveries	13.1		13.1
Less:			
Contributions from reserves and reserve funds	(86.4)		(86.4)
Enersource dividend	(16.6)		(16.6)
City budgeted levy for Business Improvement Associations (BIA)	(1.5)		(1.5)
Full Accrual Revenue Budget	893.2	47.5	940.8
EXPENSES			
Proposed 2021 Operating Expenses	966.4	43.7	1,010.2
Add:			
Amortization (Depreciation Expense)	136.5	8.5	145.1
Less:			
Contributions to reserve and reserve funds	(146.7)	(30.8)	(177.5)
Debt principal repayments	(34.5)	(0.9)	(35.4)
BIA budget on City's books	(1.5)		(1.5)
Full Accrual Expense Budget	920.3	20.6	940.9
Net Surplus/ (Deficit)	(27.0)	26.9	(0.1)

Note: Numbers may not balance due to rounding

The two tables below present the proposed 2021 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 \$27.0 million or 1.8 per cent on the total residential tax bill. Section T, Financial Policies of the 2021-2024 Business Plan & 2021 Budget provides a more detailed discussion.

Reconciliation of Revenue Budget to Adjusted Financial Statement Budget

Revenues	2021 Operating Revenue Budget (\$000s)	Net Operating Budget (\$000s)	Elimination of Operating Transfers & Dividends (\$000s)	Adjusted Capital Budget (Recoveries) (\$000s)	Reserve Fund Interest (\$000s)	Business Improvement Areas (BIAs) (\$000s)	2021 Adjusted Financial Statement Budget (\$000s)
Culture	11,758.6	7,425.1	(2,365.2)	75.0			16,893.6
Business Services	2,798.8	32,320.2	0.0				35,119.0
Facilities & Property Management	670.7	25,925.6	(232.2)				26,364.2
Financial Transactions	147,947.7	58,104.0	(71,616.6)			(1,530.0)	132,905.1
Fire & Emergency Services	6,772.9	121,978.6	(4,466.7)				124,284.8
Land Development Services	15,193.0	8,749.7					23,942.7
Legislative Services	12,166.5	(1,790.2)	(588.0)				9,788.2
Mississauga Library	2,108.5	29,657.3					31,765.8
Mayor & Members of Council	55.8	5,090.3					5,146.1
MiWay	111,854.8	84,751.5	(18,500.0)	7,875.6			185,981.9
Parks, Forestry & Environment	5,326.8	38,570.0		1,111.0			45,007.8
Recreation	56,263.2	29,027.0	(2,290.1)				83,000.1
Regulatory Services	18,696.6	823.2					19,519.8
Roads	17,627.6	66,766.3	(2,050.0)	4,050.0			86,394.0
City Manager's Office	1,211.3	15,366.2	(800.7)				15,776.8
Information Technology	1,551.3	31,657.7					33,209.0
Stormwater	43,731.2				3,791.4		47,522.6
Non-budgeted					18,211.9		18,211.9
Total Revenues	455,735.2	554,422.6	(102,909.4)	13,111.6	22,003.3	(1,530.0)	940,833.3

Note: Numbers may not balance due to rounding.

Reconciliation of Expense Budget to Adjusted Financial Statement Budget

Expenses	2021 Operating Expense Budget and Allocations (\$000s)	Amortization (\$000s)	Elimination of Operating Transfers (\$000s)	Elimination of Operating Allocations (\$000s)	Debt Principal Repayments (\$000s)	Business Improvement Areas (BIAs) (\$000s)	2021 Adjusted Financial Statement Budget (\$000s)
Culture	19,183.7		(1,007.2)	(114.4)			18,062.2
Business Services	35,119.0		(73.4)	(60.0)			34,985.6
Facilities & Property Management	26,596.3		(3.0)	1,802.1			28,395.3
Financial Transactions	206,051.7		(131,528.4)		(34,504.8)	(1,530.0)	38,488.5
Fire & Emergency Services	128,751.5		(8,733.6)	(987.8)			119,030.1
Land Development Services	23,942.7		(600.0)				23,342.7
Legislative Services	10,376.3						10,376.3
Mississauga Library	31,765.8		(763.0)	(521.5)			30,481.3
Mayor & Members of Council	5,146.1						5,146.1
MiWay	196,606.3		(125.0)	(1,255.8)			195,225.5
Parks, Forestry & Environment	43,896.8		(701.2)	203.7			43,399.3
Recreation	85,290.2		(1,595.1)	(173.4)			83,521.7
Regulatory Services	19,519.8			(177.6)			19,342.2
Roads	84,394.0		(1,147.7)	(242.1)			83,004.2
City Manager's Office	16,577.5		(39.0)				16,538.5
Information Technology	33,209.0		(347.9)	1,526.8			34,387.9
Stormwater	43,731.2	8,534.8	(30,787.9)		(878.5)		20,599.5
Non-budgeted		136,532.5					136,532.5
Total Expenses	1,010,157.8	145,067.2	(177,452.4)	(0.0)	(35,383.3)	(1,530.0)	940,859.2

Projected Surplus/(Deficit) based on adjusted budget	(25.9)
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Note: Numbers may not balance due to rounding.