



Stormwater

2023-2026 Business Plan
& 2023 Budget



2023 Budget

Stormwater

Overview

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



Key Objectives 2023-2026

- Continue to transition to a sustainable service level that will allow for all stormwater program needs to be fully funded
- Meet legislative and regulatory compliance governing the management of municipal stormwater system and services
- Continue to improve the stormwater asset management program to ensure cost-effective and service-efficient decisions are made to meet the service area's infrastructure needs and to plan for future demand
- Use Mississauga's new Stormwater Master Plan when completed to refine the City's approach in addressing issues such as flooding and water quality

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	12,092	12,172	12,305	12,403
Net Capital Budget	49,160	43,703	45,800	27,200
FTEs	18.0	19.0	20.0	19.0

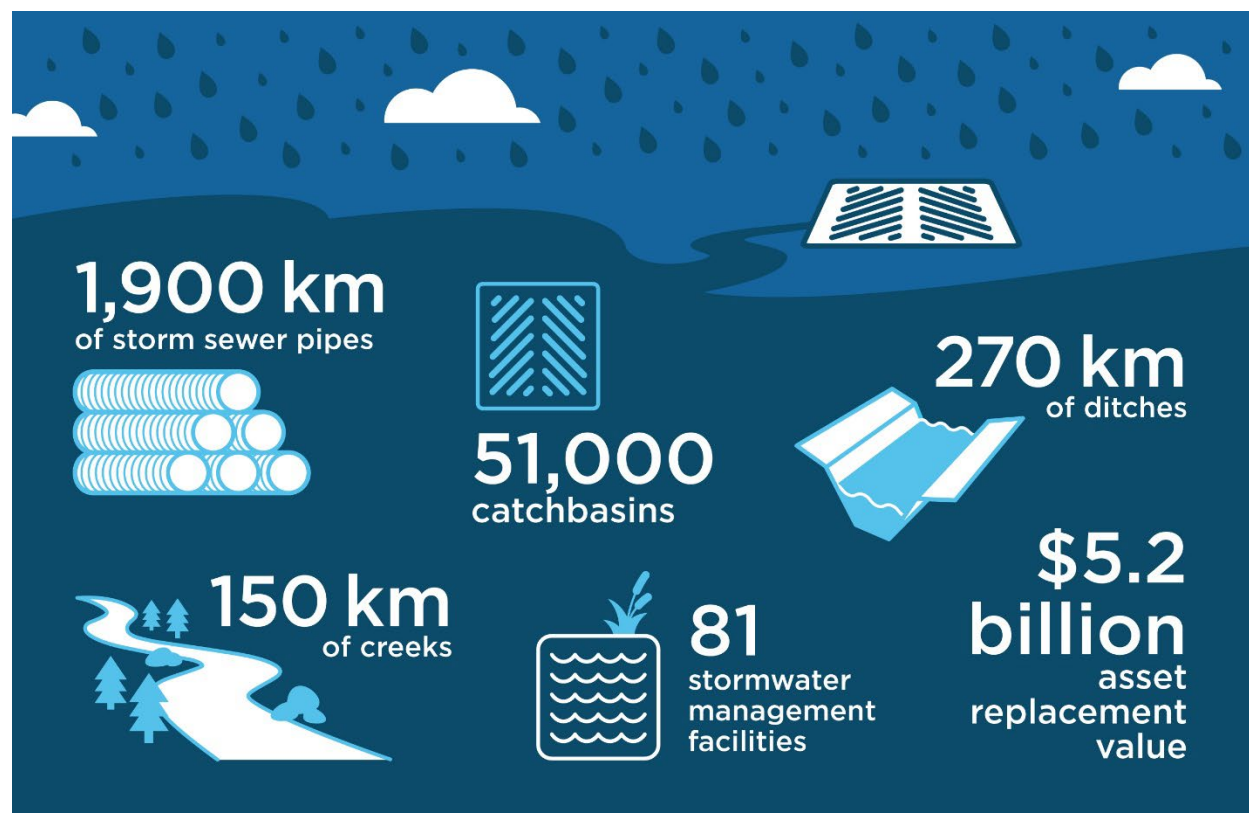
Goals of Service

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

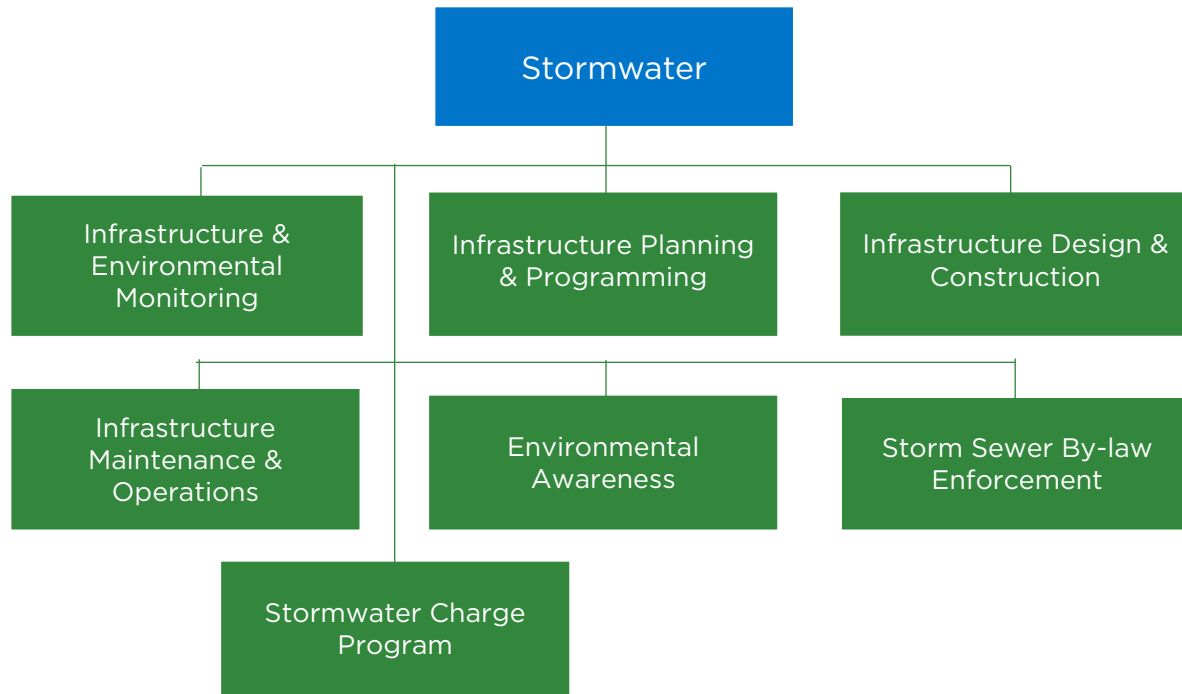
Guiding Plans

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

Key Services



Service Area



Department: Transportation & Works

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



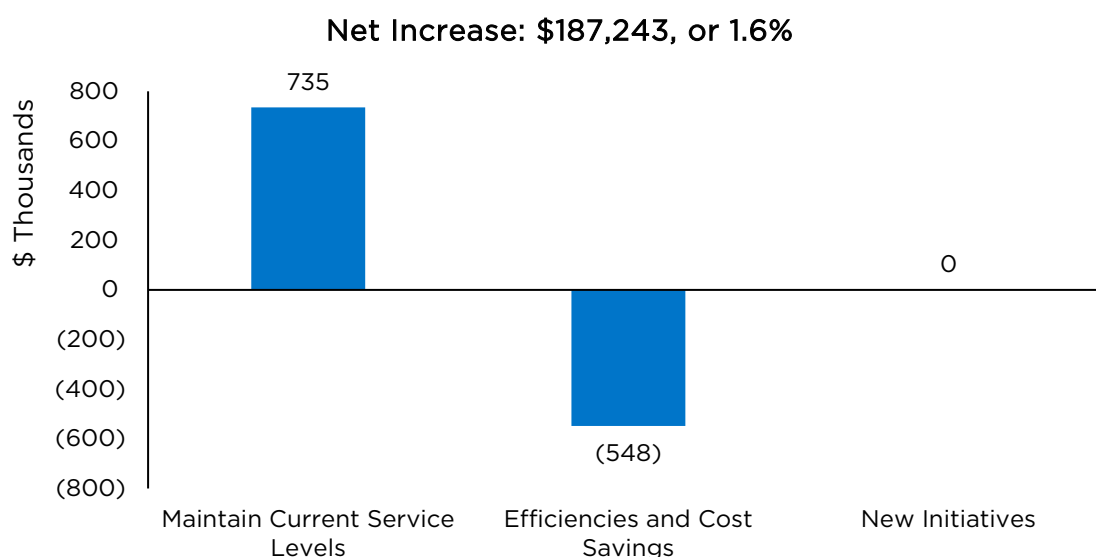
Key Performance Measures



Measure	2020	2021	2022 Estimate	2023 Plan
Requests for review resolved within target timeframe	93%	100%	100%	100%
Credit applications reviewed within target timeframe	100%	75%	100%	100%
Watercourses in fair or better condition	79%	79%	81%	82%
Quality control stormwater ponds in fair or better condition	83%	78%	83%	85%

2023 Operating Summary

Proposed Changes by Category



Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Stormwater Service Area is an increase of \$735,000. Highlights include:

- A cost increase of \$111,000 for labour adjustments and fringe benefit cost increases
- An increase of \$428,000 in contractor and professional services costs, mainly to support the Lisgar High Water Protocol
- An increase of \$100,000 and \$32,000 in catchbasin cleaning and spring street sweeping costs respectively and a decrease of \$11,000 in spill and litter cleanup costs
- A reduction of \$45,000 in stormwater charge technical exemptions and credits based on anticipated volume of applications

Efficiencies and Cost Savings

Highlights of the \$548,000 achieved in efficiencies and cost savings include:

- A reduction of \$350,000 in the Foundation Drain Collector Sump Pump Subsidy Program
- Savings of \$39,000 in occupancy costs due to the office space lease termination at 201 City Centre Drive, \$20,000 in sewer sampling program costs and a debt interest reduction of \$33,000
- Savings of \$106,000 primarily from internal recoveries and low impact development (LID) monitoring

2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	44,587	46,233	48,987	48,987
Normal Operations	1,646	1,360	1,357	1,429
Proposed New Initiatives	0	0	37	0
Proposed Net Operating Budget	46,233	47,593	48,987	50,416



2023-2026 Proposed New Initiatives

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

Budget Request Name	BR #	2023-2026 FTEs	2023-2026 Gross Budget (\$000s)	2023-2026 Net Stormwater Charge Impact (\$000s)	2023-2026 Other Funding (\$000s)	2023-2026 Capital (\$000s)
Stormwater Asset Management Program	8441	1.0	335	75	(260)	580
Total		1.0	335	75	(260)	580

BR #8441 – Stormwater Asset Management Program

Description: This ongoing multi-year BR is in support of the Stormwater Asset Management Program, and has been paused in 2023. This BR is to procure and implement a comprehensive asset analysis system for 2024/25 for the better management of the City’s storm sewer assets. Capital costs include the temporary addition of two contract FTEs: one in 2024/25 and one in 2025/26 (GIS Specialist and IT Business Analyst).

Start Year: 2024

Impacts (\$000s)	2023	2024	2025	2026
Gross Expenditures	0.0	0.0	37.5	37.5
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Stormwater Charge Requirements	0.0	0.0	37.5	37.5
Net Stormwater Charge Change	0.0	0.0	37.5	0.0
FTEs	0.0	1.0	2.0	1.0

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

Total Capital (\$000s)	2022 & Prior	2023	2024	2025	2026 & Beyond
Expenditures	0.0	0.0	290.0	290.0	0.0



2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Stormwater. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Stormwater's proposed 2023 capital projects is available in Volume III of this document.

Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Storm Sewers	15,210	18,423	6,620	3,370	38,688	81,991
Storm Studies	0	1,360	3,490	1,080	2,780	8,710
SWM Facilities and Flood Relief Works	22,420	17,340	28,130	16,270	77,208	161,368
Watercourse Erosion Control	11,530	6,580	7,560	6,480	56,090	88,240
Total	49,160	43,703	45,800	27,200	174,446	340,309

Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Development Charges	5,059	5,158	16,038	1,405	19,062	46,722
Developer Contributions	0	35	2,120	1,425	2,850	6,430
Stormwater Charge	44,101	38,510	27,642	24,370	152,534	287,157
Total	49,160	43,703	45,800	27,200	174,446	340,309