
Budget Committee

Date: February 1, 2023
Time: 9:30 AM
Location: Council Chambers, Civic Centre, 2nd Floor
300 City Centre Drive, Mississauga, Ontario, L5B 3C1
And Online Video Conference

Members

Mayor Bonnie Crombie	Chair
Councillor Stephen Dasko	Ward 1
Councillor Alvin Tedjo	Ward 2
Councillor Chris Fonseca	Ward 3
Councillor John Kovac	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Joe Horneck	Ward 6
Councillor Dipika Damerla	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Martin Reid	Ward 9
Councillor Sue McFadden	Ward 10
Councillor Brad Butt	Ward 11

Participate Virtually, Telephone OR In Person

Advance registration is required to participate and/or make a comment in the meeting. Questions and/or Presentation Materials must be provided in an advance of the meeting. Comments submitted will be considered as public information and entered into public record.

To register, please email michelle.sanstra@mississauga.ca and for Residents without access to the internet can register by calling Michelle Sanstra at 905-615-3200 ext. 5411 **Monday, January 30, 2023 before 4:00PM**. Directions on how to participate will be provided.

An asterisk (*) symbol indicates an Item that has been either Revised or Added.

Contact

Michelle Sanstra, Legislative Coordinator, Legislative Services
905-615-3200 ext. 5411
Email michelle.sanstra@mississauga.ca

Find it Online

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1. CALL TO ORDER

2. INDIGENOUS LAND STATEMENT

“We acknowledge the lands which constitute the present-day City of Mississauga as being part of the Treaty and Traditional Territory of the Mississaugas of the Credit First Nation, The Haudenosaunee Confederacy the Huron-Wendat and Wyandotte Nations. We recognize these peoples and their ancestors as peoples who inhabited these lands since time immemorial. The City of Mississauga is home to many global Indigenous Peoples.

As a municipality, the City of Mississauga is actively working towards reconciliation by confronting our past and our present, providing space for Indigenous peoples within their territory, to recognize and uphold their Treaty Rights and to support Indigenous Peoples. We formally recognize the Anishinaabe origins of our name and continue to make Mississauga a safe space for all Indigenous peoples.”

3. APPROVAL OF AGENDA

4. DECLARATION OF CONFLICT OF INTEREST

5. PRESENTATIONS-Nil

6. DEPUTATIONS-Nil

7. PUBLIC QUESTION PERIOD - 15 Minute Limit

(Public Question Period will be considered at each Budget Committee Meeting Date)

Public Comments: Advance registration is required to participate and/or to make comments in the public meeting. Any member of the public interested in speaking to an item listed on the agenda must register by calling 905-615-3200 ext. 5425 or by emailing michelle.sanstra@mississauga.ca by **Monday, January 30, 2023 before 4:00PM.**

Pursuant to Section 58 of the Council Procedure By-law 0044-2022, as amended:

Budget Committee may grant permission to a member of the public to ask a question of Budget Committee, with the following provisions:

1. Questions may be submitted to the Clerk at least 24 hours prior to the meeting;
2. A person is limited to two (2) questions and must pertain specific item on the current agenda and the speaker will state which item the question is related to;
3. The total speaking time shall be five (5) minutes maximum, per speaker, unless extended by the Mayor or Chair; and
4. Any response not provided at the meeting will be provided in the format of a written response.

8. CONSENT AGENDA

9. MATTERS TO BE CONSIDERED

9.1 Deliberations on the 2023 Budget Recommendations

10. CLOSED SESSION-Nil

(Pursuant to Section 239(2) of the *Municipal Act, 2001*)

11. ADJOURNMENT

2023 Budget Recommendations

1. That Council approve the 2023 Budget as set out in the 2023-2026 Business Plan and 2023 Budget, Volumes I, II and III, with the following adjustments:
 - a) That the 2023 staff complement supporting Enforcement be increased by 10 with a gross and net expenditure budget of \$689,700 in 2023, as outlined in the corporate report dated January 6, 2023 entitled "Options to provide enhanced overnight enforcement of municipal By-laws".
 - b) That the 2023 staff complement supporting Tourism Mississauga be increased by 2, as outlined in the corporate report dated January 3, 2023 entitled "Tourism Mississauga – Annual Report and 2023 Business Plan and Budget" from the Commissioner of Community Services.
2. That the 2023 property tax levy be approved at \$635,189,620
3. That Recreation Golf program fees and charges incorporating a 4.4% increase to Lakeview Older Adult green fees as outlined in Appendix 1 of item 9.4 Corporate Report dated December 2, 2022 from the Commissioner of Community Services entitled "2023 Recreation Program Fees and Rental Rates – Golf" be approved.
4. That MiWay fees and charges, as outlined in Appendix 1 attached to the Corporate Report dated November 3, 2022 from the Commissioner of Transportation and Works entitled "MiWay Fare Strategy – 2023" be approved.
5. That the City implement a pilot project for free child (6-12 years old) transit fares for a period of one year;
6. That the City implement a pilot project for all day one dollar senior's transit fares for a period of one year;
7. That Council approve any 2023 Budget adjustments and re-allocations to ensure that costs are allocated to the appropriate service areas with no net change to the 2023 property tax levy;
8. That the property tax levy be adjusted to reflect growth as calculated on the 2022 assessment roll returned by the Municipal Property Assessment Corporation for the purposes of 2023 taxation, with the difference adjusted against the tax capital reserve fund 33121;
9. That a 2.0% Economic Adjustment plus normal job rate progression (using the current reward schedule) for eligible non-union Full-Time Permanent, Full-Time Contract and Part-Time Employees be effective April 1, 2023, as outlined in the corporate report dated December 14, 2022 entitled "2023 Total Rewards Recommendations", and includes:

- a) Benefits changes for eligible non-union Full-Time Permanent, Full-Time Contract and Part-Time Employees be effective April 1, 2023; and
 - b) Any changes to terms and conditions of employment for eligible unionized employees be negotiated in the next round of collective bargaining.
10. That a 2.0% economic adjustment for the Mayor and Members of Council be implemented effective April 1, 2023.
11. That the 2023 Business Improvement Area Budgets presented in corporate report item 9.7 dated January 23, 2023 be approved in the amount of \$2,047,477. The total amount includes the following:
- a) Clarkson Business Improvement Area in the amount of \$102,300
 - b) Port Credit Business Improvement Area in the amount of \$1,164,303
 - c) Streetsville Business Improvement Area in the amount of \$523,874
 - d) Malton Business Improvement Area in the amount of \$257,000
12. That all necessary by-laws be enacted.