

# 2022 Budget

## Budgeting for a Stronger Tomorrow

Presentation to Budget Committee  
November 22, 2021

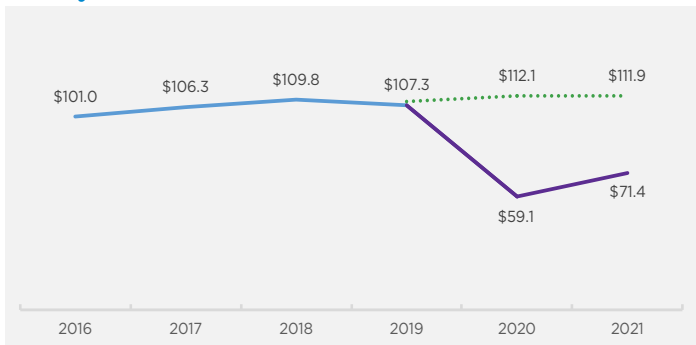
# Response to the COVID-19 Pandemic

- 2021 Property Tax Deferral Program
- Free virtual Recreation programming
- Library's Virtual Author Talks
- Business Licensing Relief
- Slow Streets Initiative

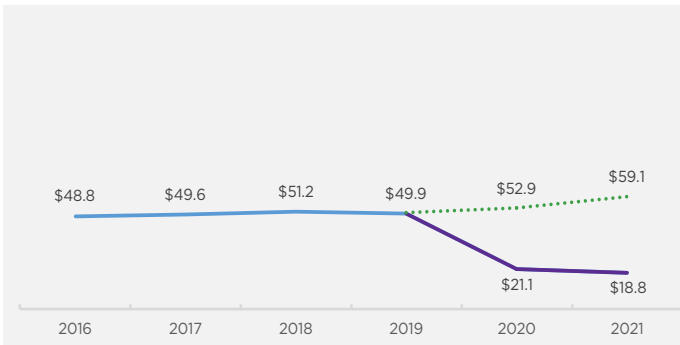


# COVID-19 Revenue Impacts by Major Service (\$M) <sup>6.4</sup>

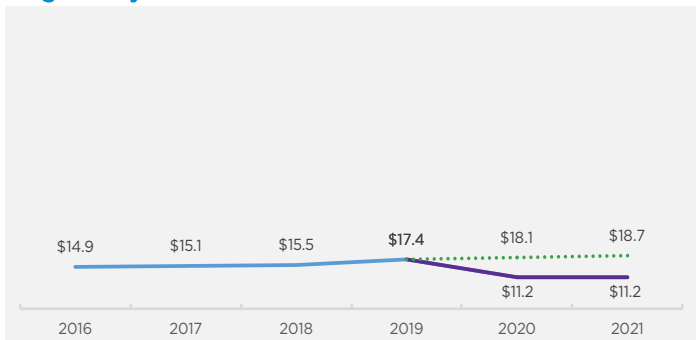
## MiWay



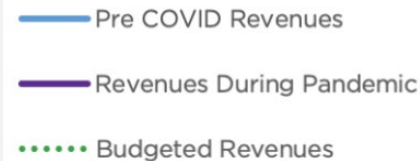
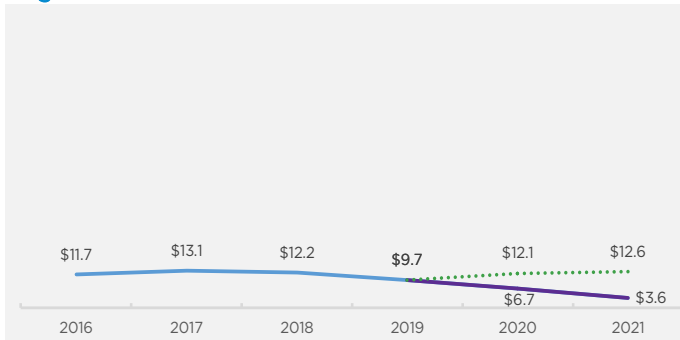
## Recreation



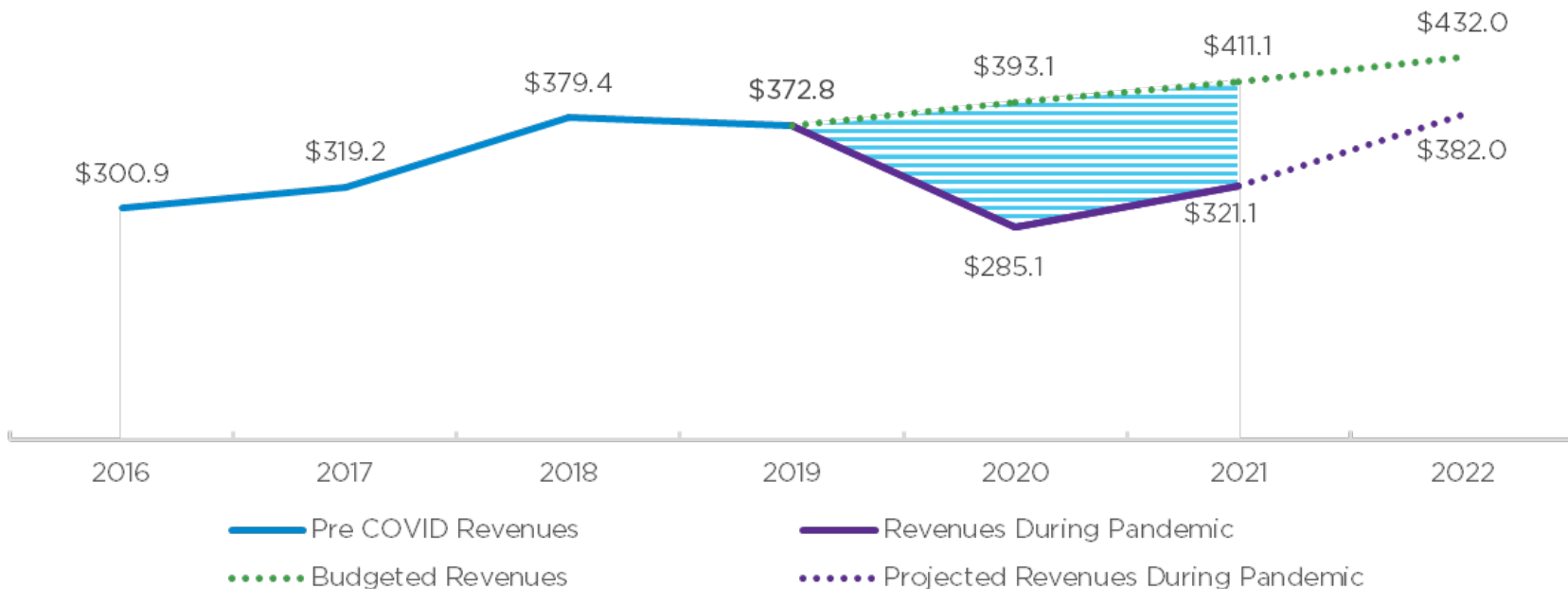
## Regulatory



## Legislative



# Bridging the COVID-19 City-wide Revenue Gap (\$M) <sup>6.4</sup>



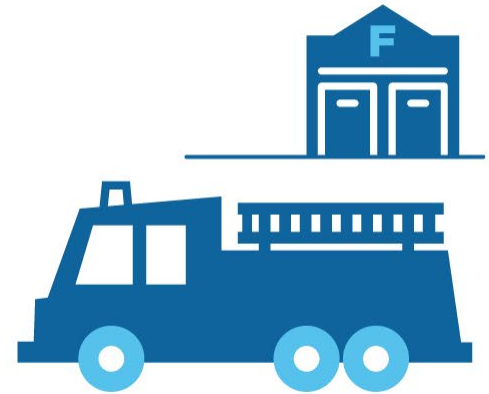
# Business Plan Priorities

- Deliver the Right Services
- Implement Cost Containment Strategies
- Maintain our Infrastructure
- Advancing on our Strategic Plan

# Deliver the Right Services

## Road and Public Safety

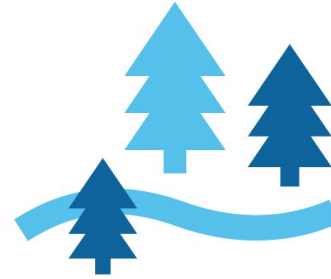
- Automated Speed Enforcement
- Pedestrian Master Plan
- Public Safety Fire Program



# Deliver the Right Services


## Green Initiatives

- LRT (Hurontario)
- Hybrid Buses Premium
- BRT (Dundas, Lakeshore)
- Vision Zero (e.g. Cycling, Sidewalk improvements)
- Network Infrastructure (work remotely, paperless)
- Enhancing our Natural Assets and green spaces
- Facilities – Building Automation & Green Building Standards
- Solar Energy Initiatives
- LDD moth and Emerald Ash Borer programs




# Climate Change Investments


**climate change is real.**



**20-32  
MORE HOT  
(+30°C)  
DAYS**



**EXTREME WEATHER  
EVERY 6 YRS  
VS 40 YRS**



**70mm  
MORE  
RAIN/YEAR**



**+1°C  
OVER LAST  
60 YRS**

**we have a plan.**

**REDUCE  
EMISSIONS  
80% BY 2050**



**BUILD  
RESILIENCE  
TO CLIMATE  
EVENTS**









**everybody has a role to play.**

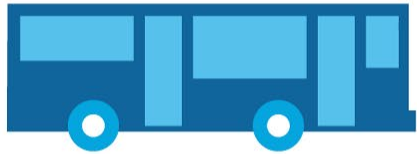




# Implement Cost Containment Strategies

- \$5.2M budget savings achieved through efficiencies
- Limit new initiatives to less than \$0.2M
- Since June Budget Committee, staff were able to reduce the overall FTE requests (2022 to 2025) by 43
- Revenues increases including user fees reviewed and increased incrementally by \$4.6M
- Since 2014 Lean Program has \$24.7 million in cost savings and cost avoidance

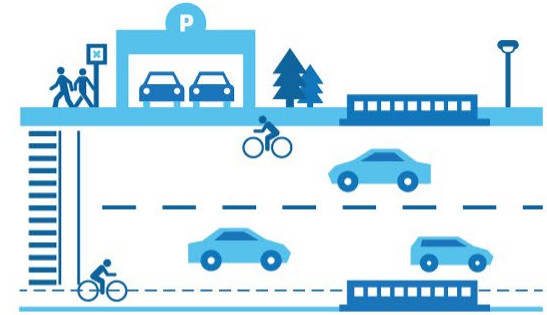
# Maintain our Infrastructure (2022)



**\$177.2 M**



**\$173.9 M**



**\$81.8 M**

# Transit Investments

- MiWay service increases annually
- Connection to upcoming Higher Order Transit Initiatives:
  - Hurontario LRT (Fall 2024)
  - Lakeshore Higher Order Transit
  - Dundas BRT
  - Downtown Mississauga Terminal and Transitway Connection
  - Eglinton Crosstown West Extension
- Continue to advance on Climate Change goals



# Advancing on our Strategic Plan Accomplishments

## City Centre Transit Terminal Interior Renovation



## Churchill Meadows Community Centre & Sports Park

# Advancing on our Strategic Plan In Progress

Hazel McCallion  
Central Library

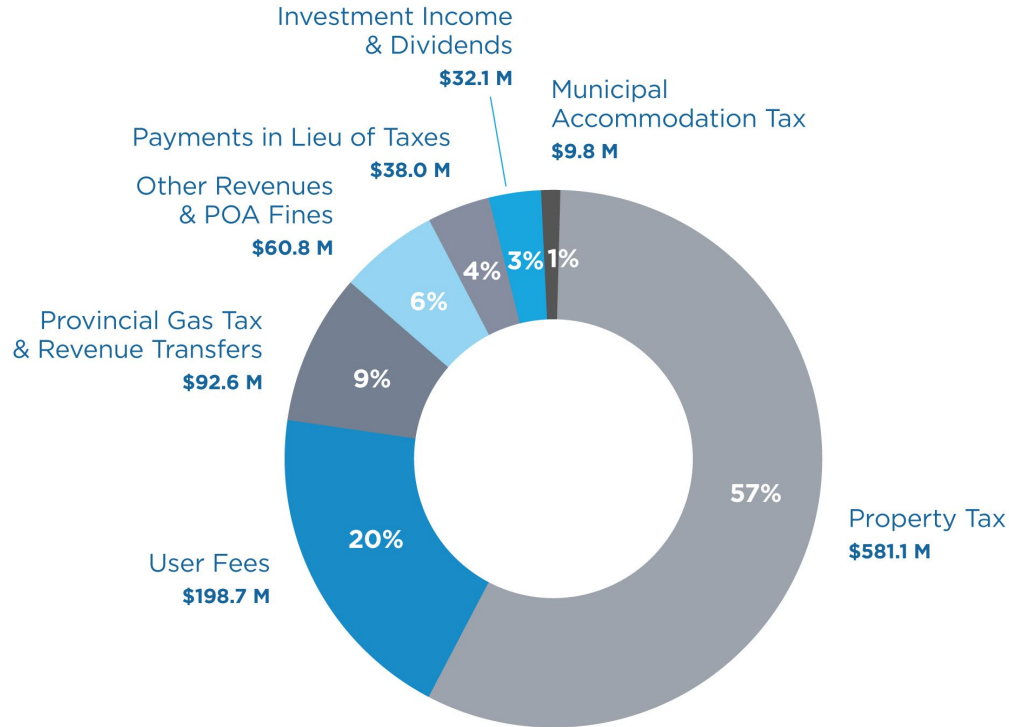


Burnhamthorpe  
Community Centre

# 2022 Budget Details

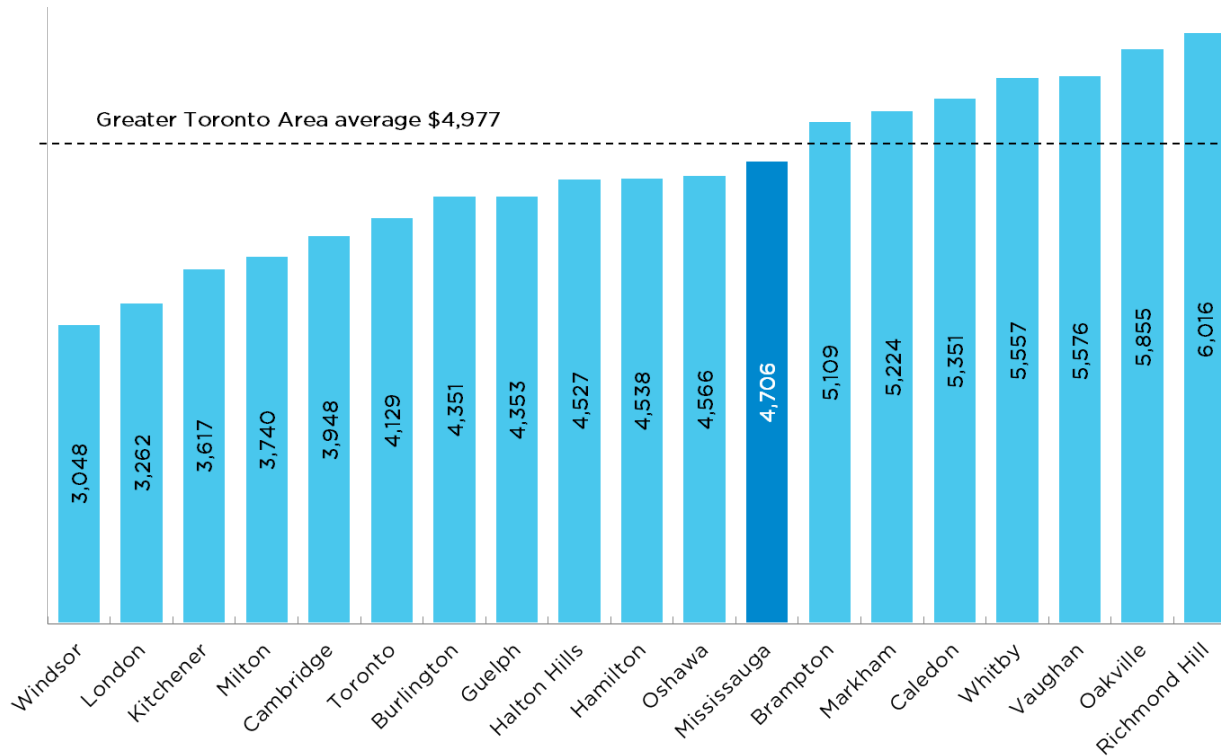


# Revenue Sources



- Property Tax includes
- Capital Infrastructure and Debt Repayment Levy
  - Emerald Ash Borer Levy

# Mississauga Taxes are Comparable\*

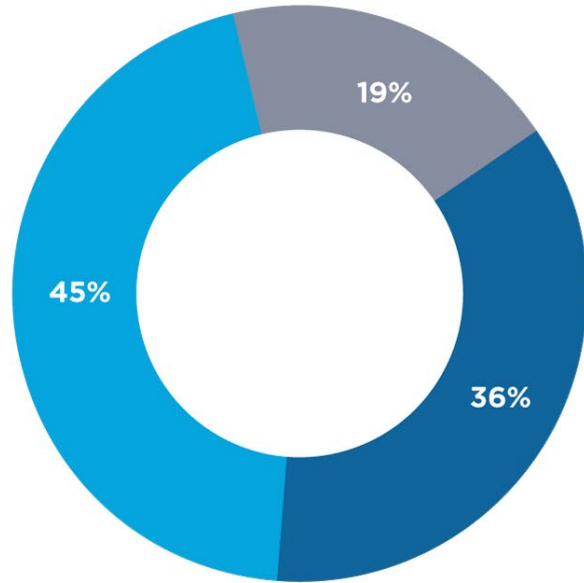


\*Comparing the 2020 weighted average of seven residential property types

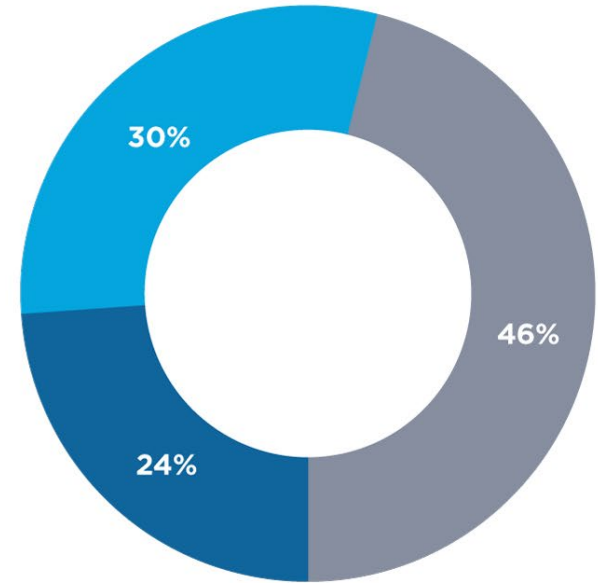
Based on 2020 Study by  
BMA Management  
Consulting



# Where your property tax dollars go



Residential

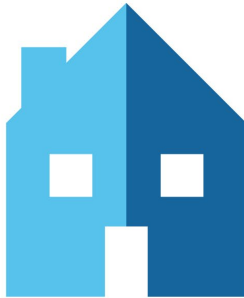


Commercial/Industrial

# 2022 Proposed Blended Tax Rate

## Residential Tax Bill

**1.5%**  
For the City  
based on 4.3%  
budget increase



**3.2%**

**1.7%**

For the Region  
based on proposed  
budget of 3.8%

## Commercial/Industrial Tax Bill

**1.0%**  
For the City  
based on 4.3%  
budget increase



**2.1%**

**1.1%**

For the Region  
based on proposed  
budget of 3.8%

# 2022 Tax Bill: Impact of Increase

Description	Budget Change		Tax Bill Impact	
	(%)		(%)	(\$)
Normal Operations*	1.3		0.5	27
New Initiatives	0.0		0.0	1
Public Safety Fire Program	1.0		0.4	21
Infrastructure Levy	2.0		0.7	42
<b>Total</b>	<b>4.3</b>		<b>1.5</b>	<b>91</b>

\* Includes Assessment Growth of 0.4%

Note: numbers may not balance due to rounding

Tax Bill Impact is based on 2020 average assessment value of a single family home in Mississauga of \$730,000. City Portion only.

# PILT Impact – Passenger Traffic Down

Year	Revenue Loss Compared to 2021 (\$000's)
2022	21,000
2023	24,800
2024	17,700
2025	3,200

- PILT formula two years in arrears (2022 reflects 2020 passenger count)
- Province announced elimination of cap but additional advocacy to ensure permanence
- Can be managed in 2022 with combination of safe restart funds and reserves
- If no additional Federal/Provincial funding, may require tax increases in 2023/2024

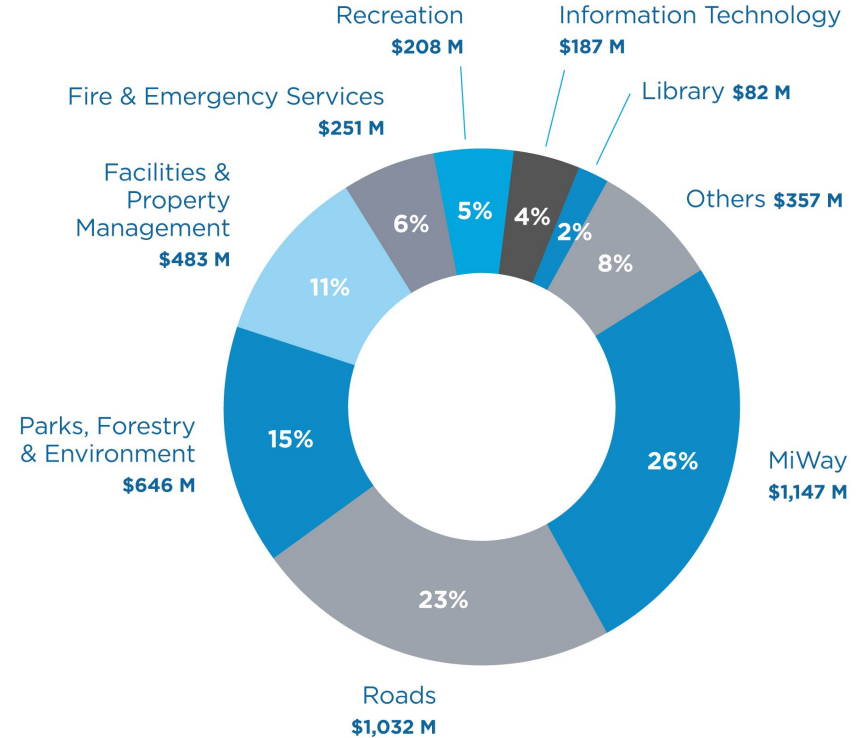
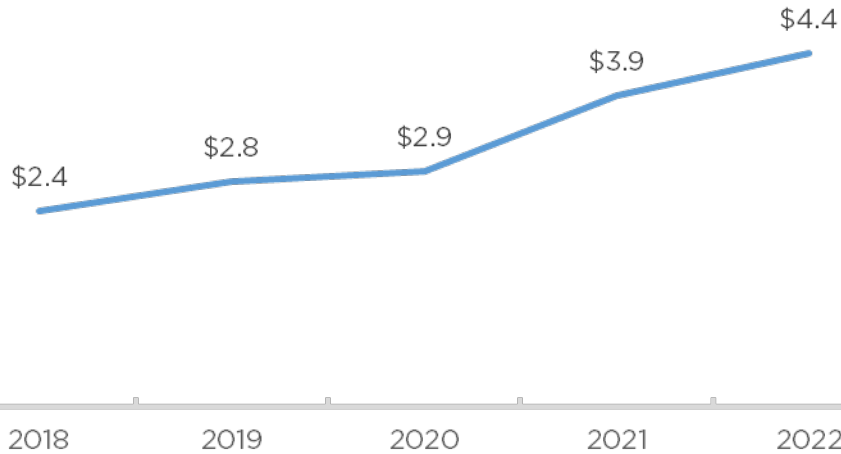
# 2022-2025 Operating Budget & Tax Outlook

	2022	2023	2024	2025
Budget Increase	4.3%	5.9%	5.6%	5.1%
Residential Tax Impact	1.5%	2.1%	2.0%	1.8%
Commercial Tax Impact	1.0%	1.3%	1.2%	1.1%

Note: City tax impact only; does not include GTAA PILT impact

# 2022-2031 Capital Program

10 Year Capital Plan Spending (Billions)



# A City Without Infrastructure Investments



# Budget Engagement



# Engaging Taxpayers

## Tactics

- Online Budget Allocator
- Social Media
- City-wide Print Newsletter
- Website
- Media Relations
- Advertising (Print + Digital)
- Digital Screens
- Budget Engagement Sessions – City-wide and Ward Sessions

The image shows a digital interface for the '2022 budget' allocator. It features a blue background with white text. At the top, it asks 'How would you invest our 2022 budget?'. Below this, it says 'Try the budget allocator tool'. A horizontal slider is shown with a blue segment on the left and a white segment on the right. Underneath the slider are three circular buttons labeled 'Decrease', 'Proposed', and 'Increase'. A mouse cursor is pointing at the 'Proposed' button. At the bottom, the Mississauga logo is visible, followed by '2022 budget' and the URL 'mississauga.ca/budgetallocator'.

# Campaign Results

- 964 respondents submitted their opinions using the Budget Allocator tool
- 7,044 residents participated in the City-wide and three Ward Budget Engagement Sessions
- 1,861 received the City-wide session on their Facebook feeds

## Budgeting for a stronger tomorrow

Investing wisely in fire and emergency services for you.

MISSISSAUGA

2022 budget



## Budgeting for a stronger tomorrow

Investing wisely in roads for you.

MISSISSAUGA

2022 budget



Thank You