

REPORT 5 - 2021

To: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its fifth report for 2021 and recommends:

BC-0040-2021

That the deputation by Shari Lichterman, Commissioner of Corporate Services and Chief Financial Officer providing opening remarks with respect to the 2022 Budget be received.

BC-0041-2021

That the deputation and associated presentation by Andrew Grantham, Executive Director and Senior Economist, CIBC Capital Markets with respect the Economic Outlook be received.

BC-0042-2021

That the deputation and associated presentation by Bonnie Brown, Director, Economic Development with respect to Mississauga's Economic Update be received

BC-0043-2021

That the deputation and associated presentation by Jeff Jackson, Director of Finance and Treasurer with respect to the 2020 Proposed Budget Overview be received.

BC-0044-2021

That the deputation and associated presentation by Brent Reid, Forestry Manager regarding corporate report dated November 4 2021 entitled "Lymantria dispar dispar (LDD) Integrated Pest Management Program for 2022" be received.

BC-0045-2021

That the deputation and associated presentation by Sam Rogers, Director of Enforcement regarding corporate report dated November 8, 2021 entitled "Apartment Building Standards and Maintenance Pilot Program" be received.

BC-0046-2021

That the deputation by Tanya Burkart and Jeanette Loretta, Peel ACORN Members regarding corporate report dated November 8, 2021 entitled "Apartment Building Standards and Maintenance Pilot Program" be received.

BC-0047-2021

That the deputation by Robin Vanderfleet, Resident regarding corporate report dated November 8, 2021 entitled "Apartment Building Standards and Maintenance Pilot Program" be received.

BC-0048-2021

That the deputation by Janice McNamee, Resident regarding corporate report dated November 8, 2021 entitled "Apartment Building Standards and Maintenance Pilot Program" be received.

BC-0049-2021

That the deputation by Nikolina Conteh, Resident regarding corporate report dated November 8, 2021 entitled "Apartment Building Standards and Maintenance Pilot Program" be received.

BC-0050-2021

That the deputation by Daryl Chong, President & CEO, Greater Toronto Apartment Association regarding corporate report dated November 8, 2021 entitled "Apartment Building Standards and Maintenance Pilot Program" be received.

BC-0051-2021

That the following service area presentations presented to Budget Committee on November 23 & 29, 2021, be received:

- a) MiWay
- b) Roads
- c) Regulatory Services
- d) Culture
- e) Fire & Emergency Services
- h) Parks, Forestry & Environment
- i) Facilities & Property Management
- m) Land Development Services
- q) Stormwater

BC-0052-2021

That the 2022 Budget Engagement Results report dated October 27, 2021 from the Commissioner of Corporate Services and Chief Financial Officer be received for information

BC-0053-2021

1. That the report entitled "Borrowing Authority for 2023 Capital Debentures", dated October 27, 2021 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.
2. That the Director of Finance and Treasurer be authorized to issue debentures for debt-eligible 2023 projects in 2022, subject to capital market conditions.
3. That the all necessary bylaws be enacted.

BC-0054-2021

1. That the 2022 budget submissions for the Clarkson, Cooksville, Malton, Port Credit and Streetsville Business Improvement Areas (BIA's), as set out in Appendix 1 of the Corporate Report dated November 5, 2021 from the Commissioner of Corporate Services entitled "2022 Business Improvement Area Budgets" be approved.
2. That all necessary by-laws be enacted and that the necessary budget adjustments be made.

BC-0055-2021

That the report titled "2021 Continuous Improvement Report" dated November 2, 2021 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

BC-0056-2021

That the report dated November 02, 2021 entitled "Municipal Act Reporting Requirements Under Ontario Regulation 284/09" from the Commissioner of Corporate Services and Chief Financial Officer be approved.

BC-0057-2021

1. That the Corporate Report entitled "Lymantria dispar dispar (LDD) Integrated Pest Management Program for 2022" dated November 4 2021, from the Acting Commissioner of Community Services be approved.
2. That a gross budget of \$3M be included in the 2022 capital program for Forestry to conduct an Integrated Pest Management program for LDD including an aerial spray.
3. That the Purchasing Agent be authorized to execute a contract, in a form satisfactory to Legal Service, with Zimmer Air on a sole source basis in the estimated amount of up to \$3M to carry out the 2022 aerial spray program.
4. That the Purchasing Agent be authorized to execute a contract, in a form satisfactory to Legal Service, with Lallemand Inc./BioForest on a sole source basis in the estimated amount of \$25,000 to inform and advise on the 2022 aerial spray program.
5. That all necessary bylaws be enacted.

BC-0058-2021

1. That a by-law be enacted to regulate the renting of apartment building rental units and require registration of apartment building operators, including the implementation of an administrative penalty system, as outlined in the report from the Commissioner of Transportation and Works dated "November 8, 2021" and entitled "Apartment Building Standards and Maintenance Pilot Program".
2. That an annual registration fee of \$18.25 per rental unit for Apartment Building Operators, effective July 4, 2022 be established.
3. That the 2022 complement for Enforcement be increased to include 10 contract capital staff. All 10 positions will be funded through Capital with start dates varying as detailed in the report from the Commissioner of Transportation and Works dated "November 8, 2021" and entitled "Apartment Building Standards and Maintenance Pilot Program".
4. That a new capital project PN 22-092 "Apartment Building Standards Pilot Project" be established with a gross budget of \$3,707,300 and net budget of \$300,800 and that funding be allocated from Capital Reserve Fund Account #33121.
5. That funding of \$300,800 be transferred from Capital Reserve Fund Account #33121 to PN22-092 "Apartment Building Standards Pilot Project".
6. That all necessary by-laws be enacted.
7. That as part of the pilot project a method of recognizing those property managers/landlords who provide a high level of service be implemented.

BC-0059-2021

That the report dated November 16, 2021 from the Commissioner of Corporate Services and Chief Financial Officer entitled "Facilities Infrastructure – Maintaining Our Assets" be received for information.

BC-0060-2021

1. That Council approve the 2022 Budget as set out in:
 - a) 2022-2025 Business Plan & 2022 Budget Sections B through S and V which include the following tables/appendices:
 - i) Section B: Appendix 2D Listing of Projects for Multi-Year Funding, Appendix 2E Listing of Multi-year Projects with Funding Changes
 - ii) Section B: Appendix 3A 2022 Summary of FTE Adjustments by Service Area and as outlined in section V-20 for Storm Water service
 - iii) Sections C-R: Proposed Cost Increase Required to Maintain Current Service Levels
 - iv) Sections C-R: Proposed New Initiatives and New Revenues
 - v) Sections C-R: Proposed 2022 Capital Budget Detail
 - vi) Section S: Appendix 3 Reserves and Reserve Funds Transfers and Appendix 4 Debt-Funded Projects;
 - b) Recommended changes to the Appendix 3A for item 9.8 corporate report dated November 8, 2021 Apartment Building Standards and Maintenance Pilot Program considered on November 29.
 - i) That the 2022 complement for Enforcement be increased to include 10 contract capital budget staff. All 10 positions will be funded through the Capital Budget.
 - ii) That a new capital project PN 22-092 "Apartment Building Standards Pilot Project" be established with a gross budget of \$3,707,300 and net budget of \$300,800 and that funding be allocated from Capital Reserve Fund Account #33121.
 - iii) That funding of \$300,800 be transferred from Capital Reserve Fund Account #33121 to PN22-092 "Apartment Building Standards Pilot Project".
2. That Council approve any necessary 2022 budget re-allocations of service initiatives to ensure that costs are allocated to the appropriate service area with no net change to the 2022 property tax levy;
3. That the 2022 property tax levy be approved at \$581,102,654 including:
 - a) Infrastructure and Debt Repayment Levy increase in the amount of \$11,100,000
 - b) Emerald Ash Borer Levy, included in the base budget, in the amount of \$4,600,000
 - c) Public Safety Fire Program levy, included in the base budget, in the amount of \$5,550,504;
4. That the budget be adjusted subsequent to approval for any difference in assessment growth as calculated on the 2021 assessment roll returned by the Municipal Property Assessment Corporation for purposes of 2022 taxation; the difference will be adjusted against the capital reserve fund.
5. That the 2022 Stormwater Charge for the 2022 budget year be approved at \$113.40 per Stormwater billing unit, effective April 1, 2022;
6. That the 2022 Business Improvement Area Budgets presented in corporate report item 9.4 dated November 05, 2021 be approved in the amount of \$2,329,384. Payments to be made for the full amount in January 2022. The total amount includes the following:
 - i) Clarkson Business Improvement Area in the amount of \$102,000
 - ii) Port Credit Business Improvement Area in the amount of \$1,105,200
 - iii) Streetsville Business Improvement Area in the amount of \$481,950
 - iv) Malton Business Improvement Area in the amount of \$213,144
 - v) Cooksville Business Improvement Area in the amount of \$427,090
7. That all necessary by-laws be enacted.