

REPORT 3 - 2023

11.5.

To: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its Third report for 2023 and recommends:

BC-0015-2023

That the request regarding city-wide pedestrian crossings be referred to staff to consult with the ward councillors and report back to General Committee.

BC-0016-2023

That the Capital Infrastructure and Debt Repayment Levy of 3% be incorporated into the 2023 budget.

BC-0017-2023

- 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; from the date of implementation
- 6) That the City implement a pilot project for all day one dollar senior's transit fares for a period of one year; from the date of implementation

- 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.