



2023 Budget and 2023-2026 Business Plan

Mississauga Residents Association
Network

Preliminary Comments

- Thank you for accommodating deputation
- Preliminary comments - Budget prepared in difficult fiscal environment
- Revenues declined; uncertainty due to Bill 23
- 2021 year-end deficit \$65.0 million – residue of the Safe Restart program and Fiscal Stability Reserve fund
- Shorter and simplified budget documentation – congratulations to staff
- MIRANET strongly supports the Malton Youth Centre – cooperation with the Peel District School Board

Infrastructure Levy Increase

- MIRANET does not support the one percent increase of the infrastructure levy
- Levy introduced in 2010 after funding gap identified by staff – assets \$5.0 billion
- Today assets valued at \$14.0 billion
- Debt retirement levy introduced later after City adopted debt retirement policy
- Important to recognize purpose of each levy

Debt Retirement Levy

- Debenture issued by Region with 10 year term
- Interest and 1/10 of principal paid each year
- Full amount of principal & interest paid within ten years – excellent!
- MIRANET concerned added infrastructure levy will become permanent – no decision when it will expire
- Over four year business cycle it will raise \$28,364,000 additional revenue

Additional Infrastructure Levy

- Additional 1.0% approved for 2023
- MIRANET supports option 2 in staff report #9.6. Request levy not be increased for 2023
- Removing the additional levy will lower the average residential tax increase to 2.6 %
- Expect additional 2.8 % - Region of Peel
- Reconsider if provincial government fails to make City whole for lost revenue from Bill 23

Fire & Emergency Services (FEMS)

- MIRANET concerned at number of new fire stations during 2023-2026
- Reduce travel response time – traffic control
- Support new stations that reflect population increase or where gaps exist across the City
- Question the number of Safety Inspectors -3 in 2023 but ultimately 20
- Remove them from bargaining unit – do not face same physical demands or danger as frontline firefighters.
- Question whether they should be in the same pay category as firefighters

FEMS Budget

- FEMS budget is growing rapidly.
- \$141.0 million or 22 % of proposed net operating budget
- Forecast to grow to \$172.9 million by 2026, an increase of 23.0 percent.
- City needs to take control of the FEMS budget and reduce this rate of growth

Pedestrian & Cycling Safety

- Vision Zero requires strengthening
- City is not investing sufficiently in infrastructure to ensure pedestrian and cyclist safety
- Regular news of road collisions
- Awaiting data on number of pedestrian and cyclist accidents for 2019 – 2021
- Data to be made available to Road Safety Committee when it is reconvened. RSC should recommend infrastructure & other safety measures

Cycling Infrastructure

- City made minimal additions to cycling infrastructure in 2022
- More thought and funds for safety issues
- Support allocation of funds for signalized pedestrian crossings – Councillor Hornack
- Roads operating budget \$69.6M or capital budget \$79.6M
- Add \$1.0M to the \$90M debt financing required for 2023

Speed Enforcement

- Require more enforcement of speed limits on major roads
- Why are police officers needed at MOBILINX LRT construction sites?
- Consider limiting right turn on red traffic signals at intersections with poor sight lines

Parks and Recreation

- Need for investment in P&R essential
- As more families live in condos, young and old need room to stretch their limbs & play
- Love the beauty of our waterfront parks
- Worth reflecting that many of the City parks we enjoy were created by foresight of previous Councils & taxpayers

Climate Action Plan

- Operating budget did not specify initiatives in City's ten-year action plan
- Schedule of 89 City wide programs
- MIRANET supports additional initiatives:
 - 1.ban on wood burning outdoors,
 - 2.encourage the use of outdoor composters
 - 3.use electric battery leaf blowers in place of high powered noisy gasoline blowers

Stormwater & Conclusion

- Recent severity of catastrophic floods and windstorms in Canada. Need for investment
- MIRANET recognizes the importance of investing in flood mitigation infrastructure such as storage ponds and heavy duty pumps in Lisgar
- Supports the annual billing charge; approximately \$114 for a medium size home
- MIRANET supports the proposed budget with exceptions: additional infrastructure levy, FEMS budget, lack of investment in Vision Zero projects