

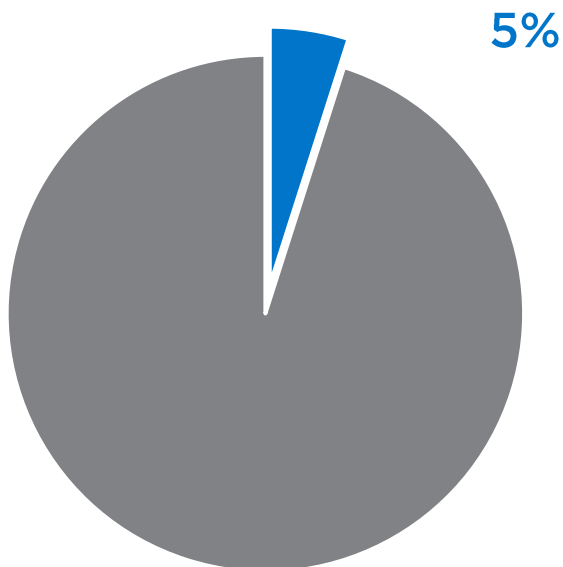
Mississauga Library

Proposed 2023-2026 Business Plan & 2023 Budget
Presentation to Budget Committee
January 2023

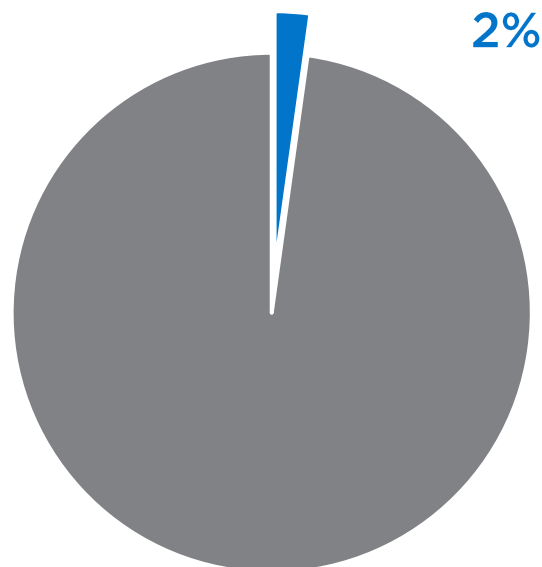


2023 Budget

2023 Net Operating Budget % of City

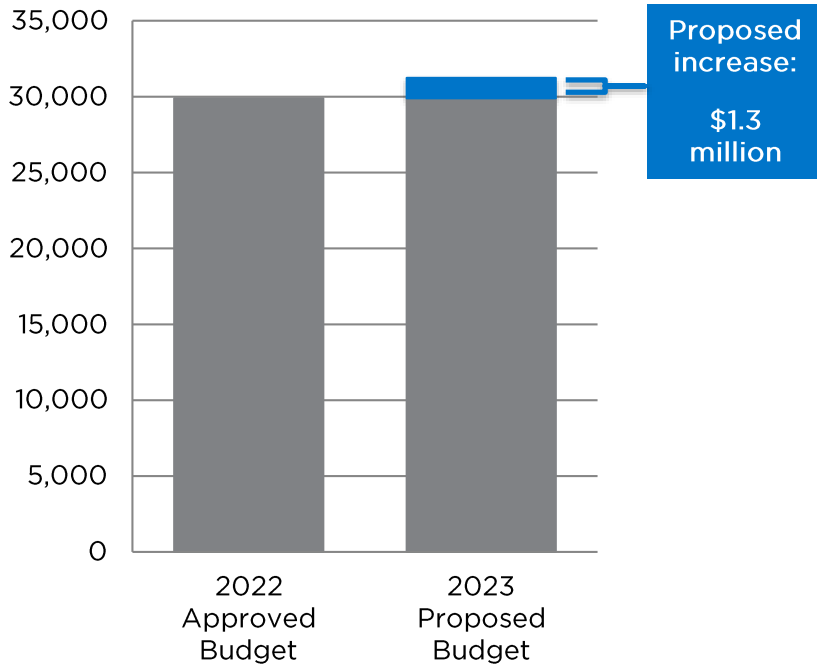


2023 Net Capital Budget^{9.1} % of City



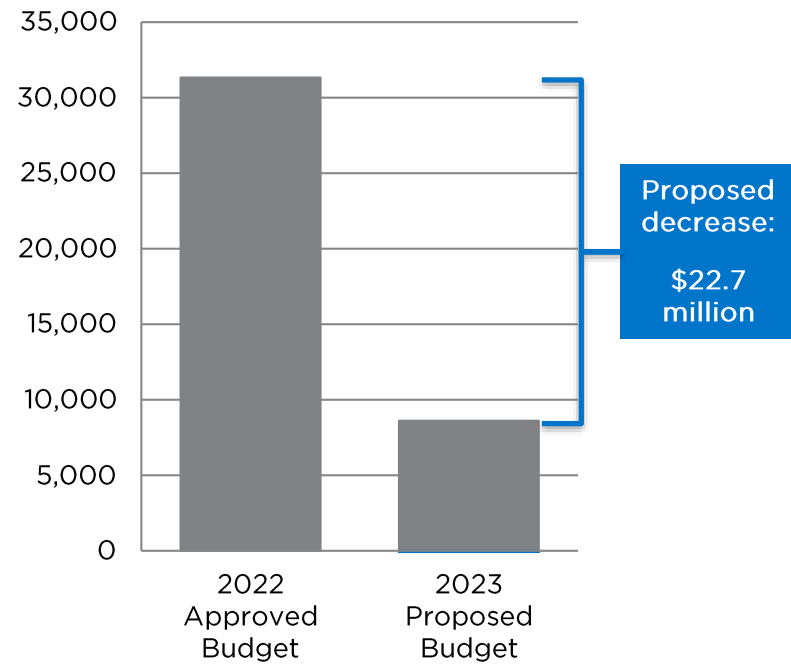
2023 Net Operating Budget

(\$000s)



2023 Net Capital Budget

(\$000s)



Key Objectives 2023-2026

- Hazel McCallion Central Library Renovation
- Rehabilitation of Port Credit Library
- Redevelopment of South Common
- Expanding the Maker Mississauga initiative



Factors Affecting Operating Budget

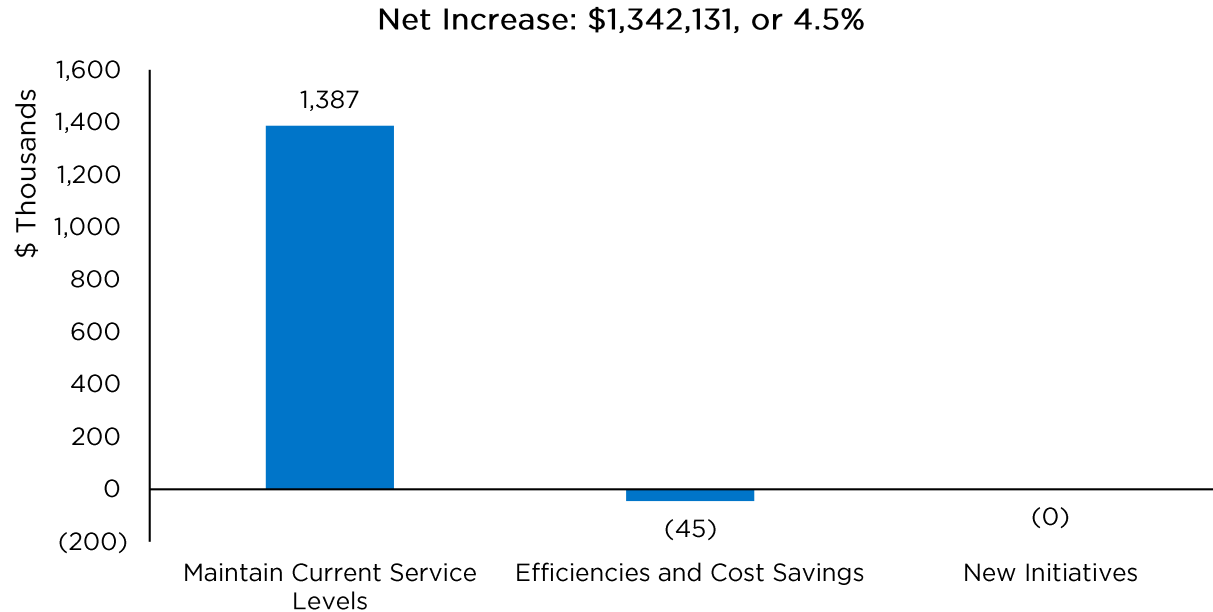
COVID-19

- Returning to regular operations
- Implementation of build back better initiatives

Re-opening of Hazel McCallion Central Library

- Increased public space and service points
- Expansion of technology offerings

2023 Operating Changes



New Initiatives

Budget Request Name	BR #	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)	2023 Capital (\$000s)
Hazel McCallion Central Library Staffing	6024	5.0	387	0	(387)	1,082
Total		5.0	387	0	(387)	1,082

2023 Capital Projects

2023 projects are proposed to be funded at \$8.6 million and include:

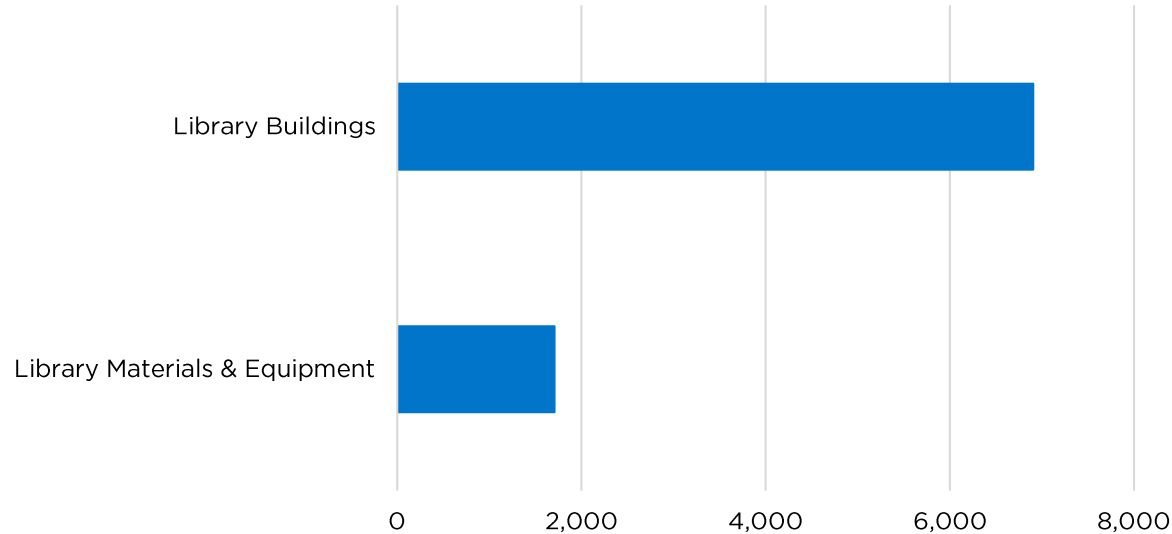
- Hazel McCallion Central Library
- South Common Library
- Port Credit Library
- Maintenance of furniture, equipment and buildings



Customers at Meadowvale Library

2023 Capital Budget by Program

(\$000s)



10-year Capital Plan

2023-2032 projects are proposed to be funded at \$57.8 million

- Technology expansion
- Facility renovations and refurbishments
- Express Libraries



Technology in the new Malton Library Makerspace



Customer using Chromebook borrowed from Library



Questions

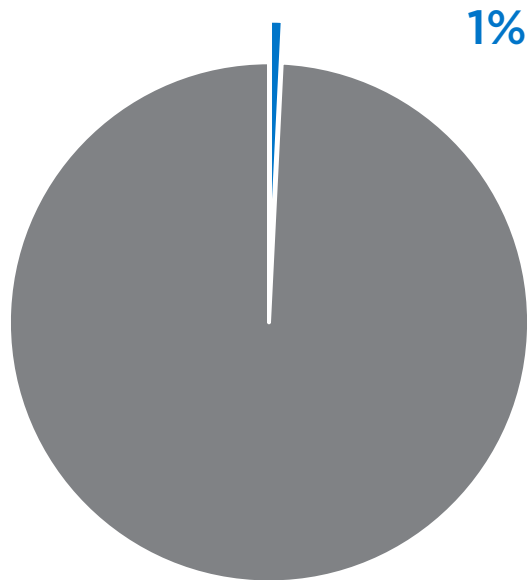
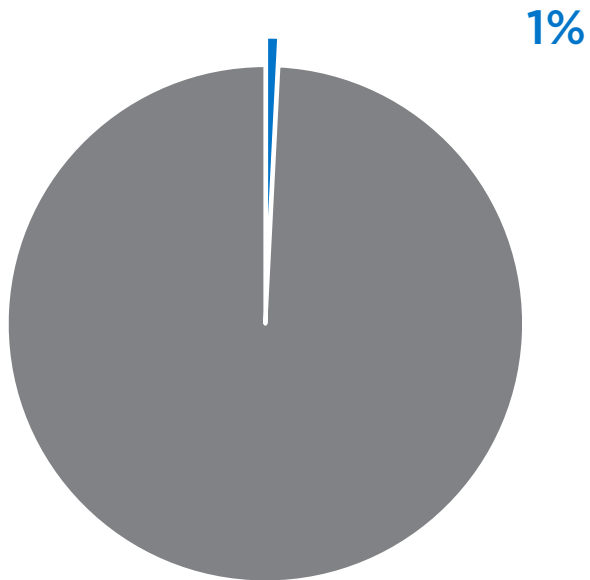
Culture

Proposed 2023-2026 Business Plan & 2023 Budget
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January 2023



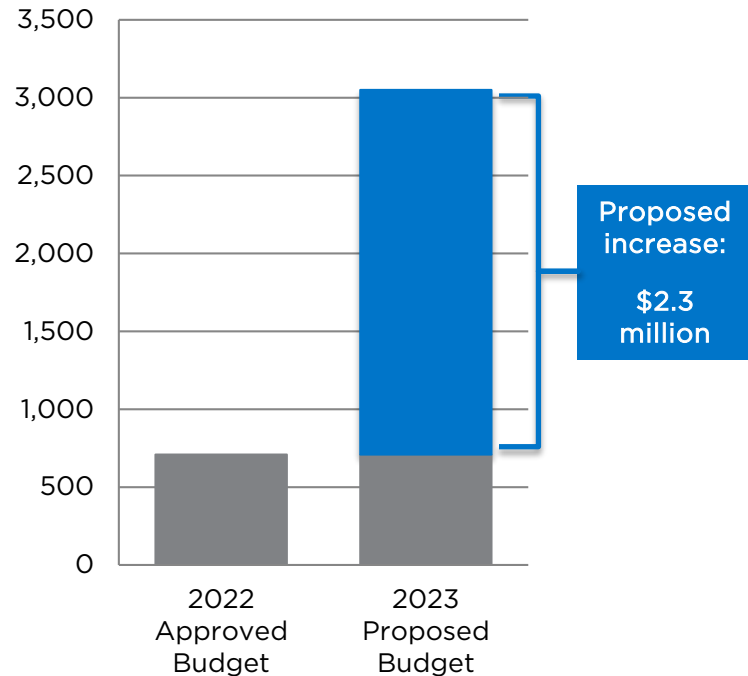
2023 Budget

2023 Net Operating Budget % of City

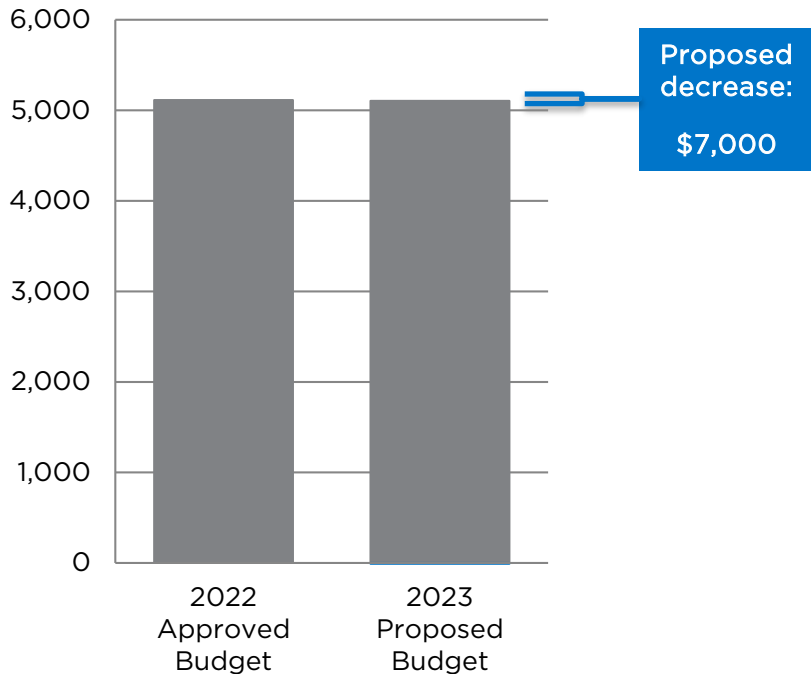


2023 Net Capital Budget

(\$000s)



(\$000s)



Key Objectives 2023-2026

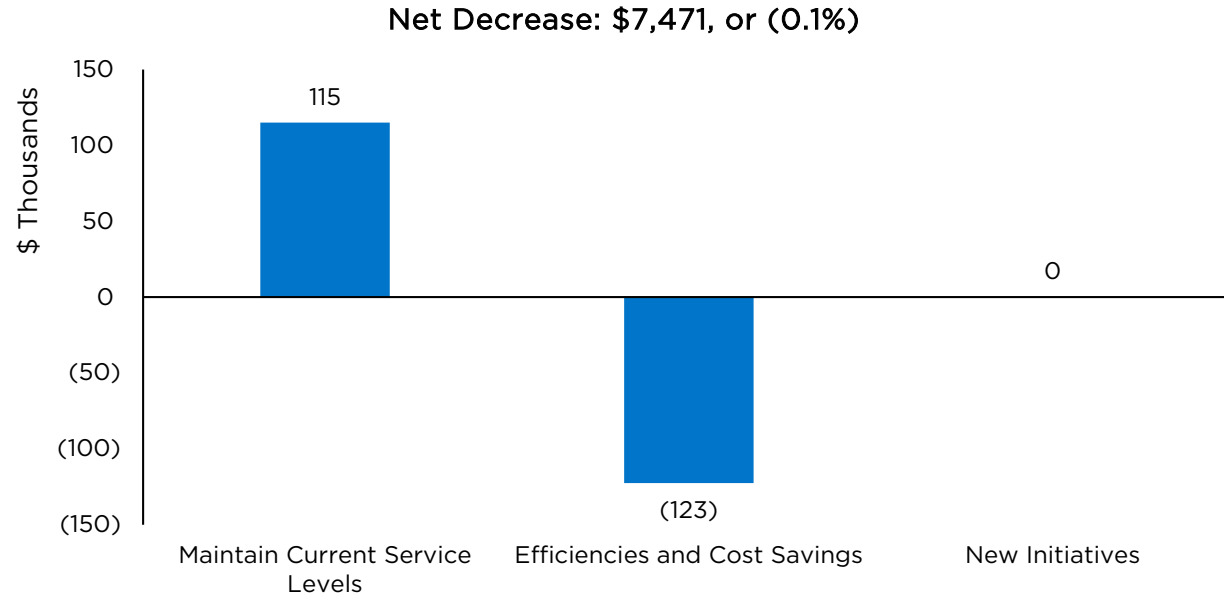


Factors Affecting Operating Budget

- Increasing support to the creative community in the post-pandemic recovery
- Addressing the need for more dedicated cultural spaces
- Increasing City presented programs and events including National Indigenous Peoples Day
- Studying the impact of music grants on local economy



2023 Operating Changes



Maintain Current Service Levels



New Initiatives

Budget Request Name	BR #	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)	2023 Capital (\$000s)
Grant Support to Culture Groups*	5314	0.0	214	0	(214)	0
Music Strategy Implementation	9397	0.0	45	0	(45)	0
Total		0.0	259	0	(259)	0

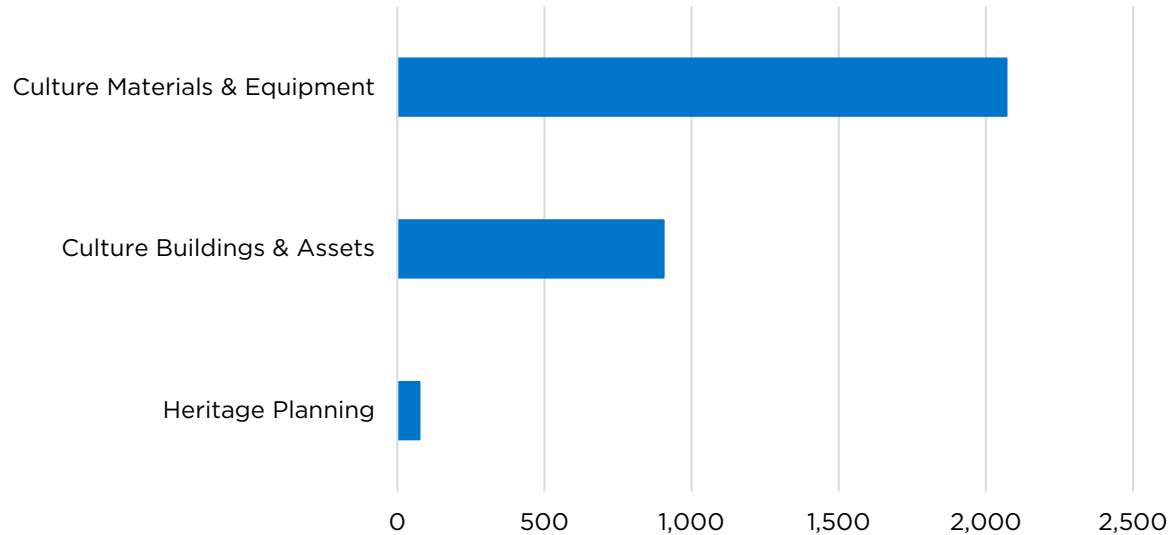
2023 Capital Projects

2023 projects are proposed to be funded at \$3 million and include:

- Lifecycle upgrades for theatre equipment at LAC
- SAIB Renovation Design
- Continuing to establish Culture Hubs in various facilities across Mississauga
- Culture and heritage facilities maintenance
- Finalizing funding for Streetsville HCD and Indigenous Relations Master Plan



2023 Capital Budget by Program



10-year Capital Plan

2023-2032 projects are proposed to be funded at \$11 million and include:

- Lifecycle upgrades to equipment for Celebration Square, LAC and Meadowvale Theatre (2023-2032)
- Public Art and Digital Public Art (2023-2032)
- Culture and Heritage facilities maintenance (2023-2032)
- Culture Hub development (2023-2029)

2023-2032 Proposed Projects Currently not funded:

- SAIB Building North Building Development
- LAC Renovation





Questions

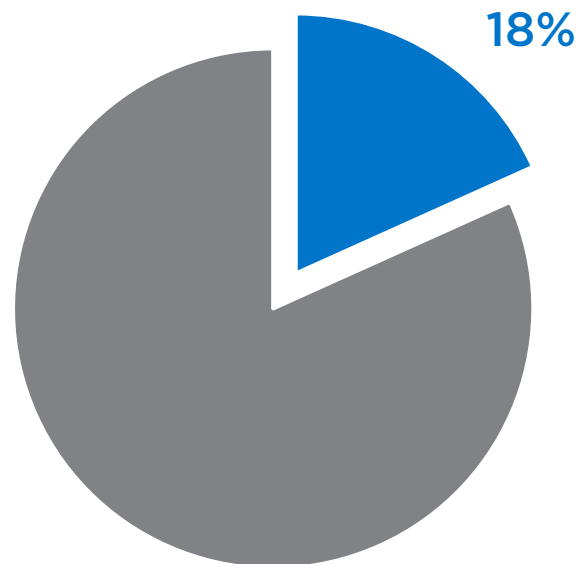
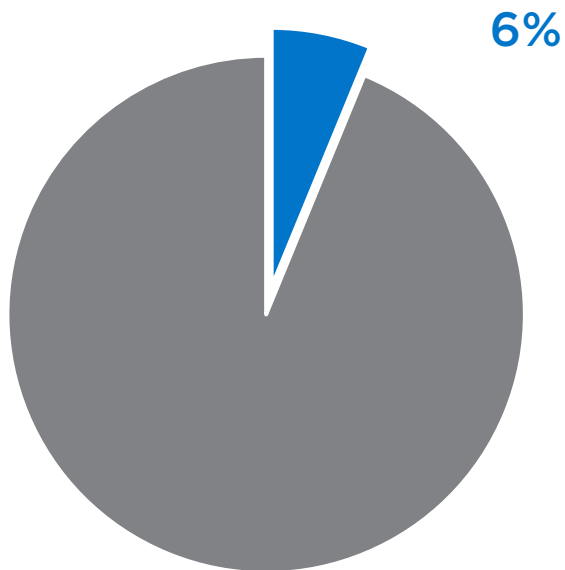
Parks, Forestry & Environment

Proposed 2023-2026 Business Plan & 2023 Budget
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January 2023



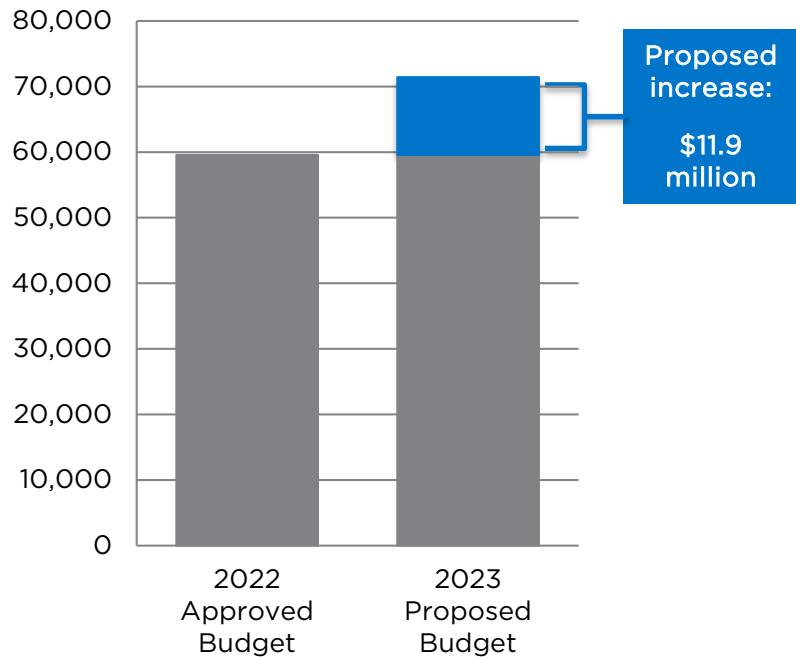
2023 Budget

2023 Net Operating Budget % of City

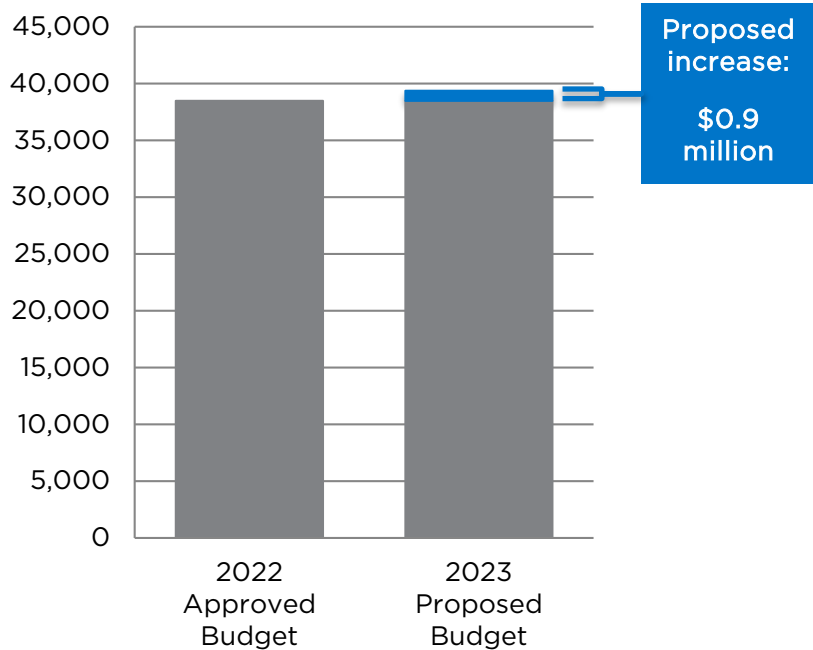


2023 Net Capital Budget

(\$000s)



(\$000s)



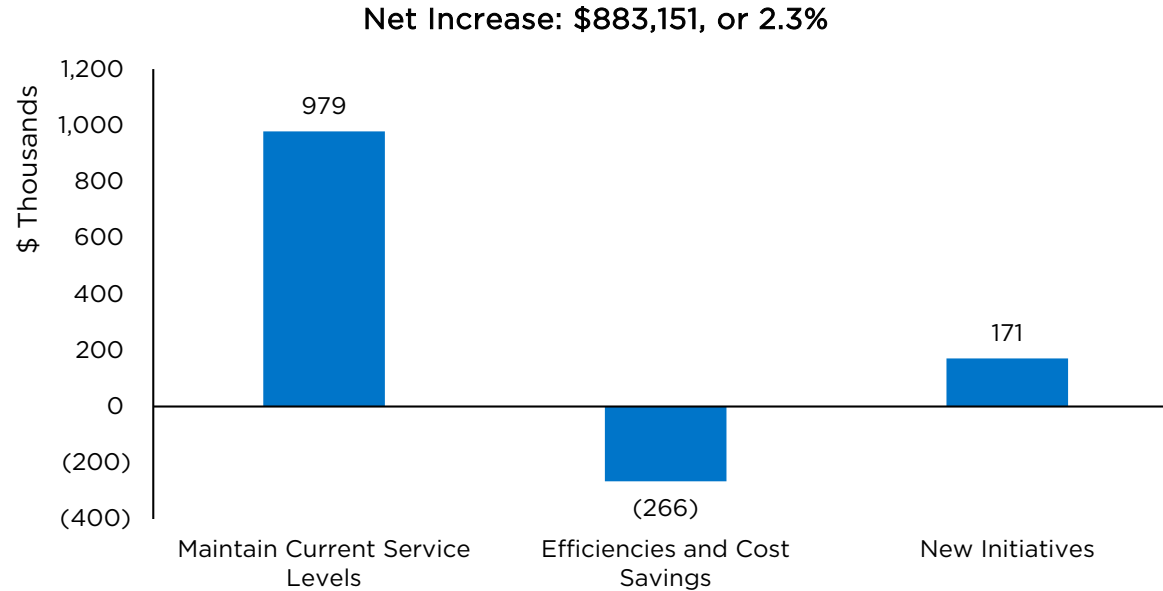
Key Objectives 2023-2026



Key Objectives 2023-2026



2023 Operating Changes



New Initiatives

Budget Request Name	BR #	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)	2023 Capital (\$000s)
Parkland Growth*	5347	0.0	171	171	0	0
Public Tree Protection By-law Implementation*	8443	1.0	66	0	(66)	0
Total		1.0	237	171	(66)	0

2023 Capital Projects

Park Redevelopments

- Paul Coffey Park (2020-2026)
- Gulleden (2021-2023)
- John “Bud” Cleary (approved)



2023 Capital Projects



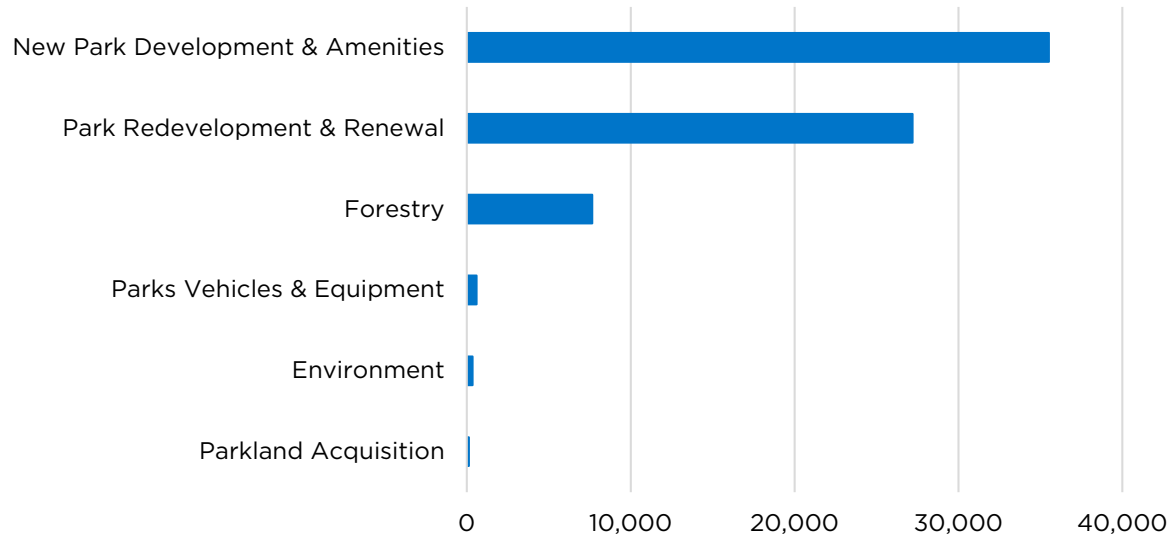
2023 Rehabilitations & Maintenance

- 20km+ Trail Reconstructions
- 4 Bridge Replacements
- 10 Playground & Spray Pad Redevelopments
- 6 Sport Field & Court Rehabilitations
- PFFC Turf Replacement (2022-2023)
- Credit Village Marina Dock Replacement (2023-2025)

2023 Capital Projects



2023 Capital Budget by Program





Questions

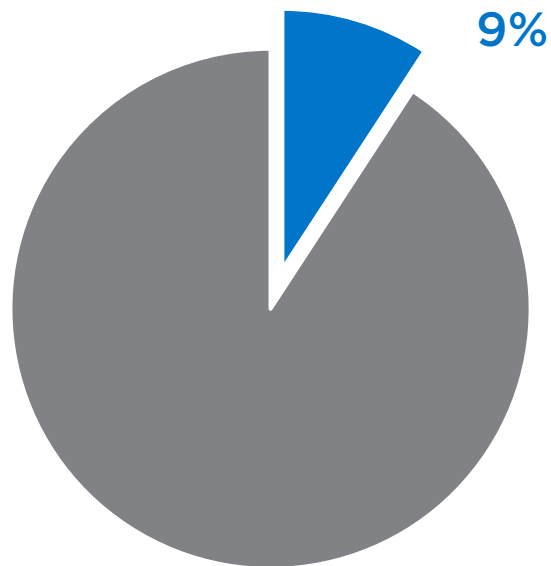
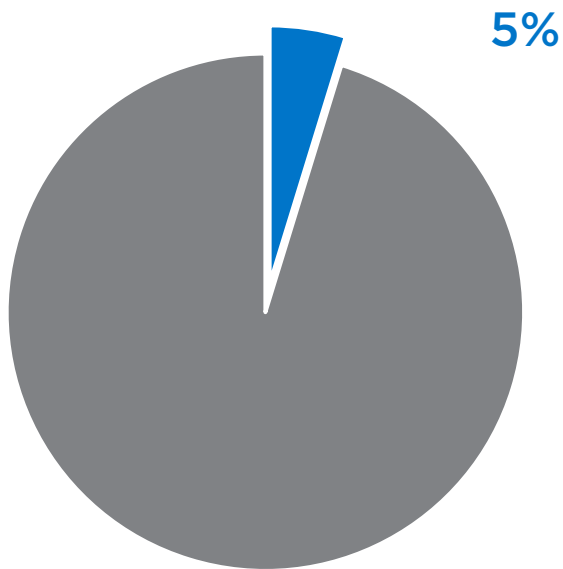
Recreation

Proposed 2023-2026 Business Plan & 2023 Budget
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January 2023



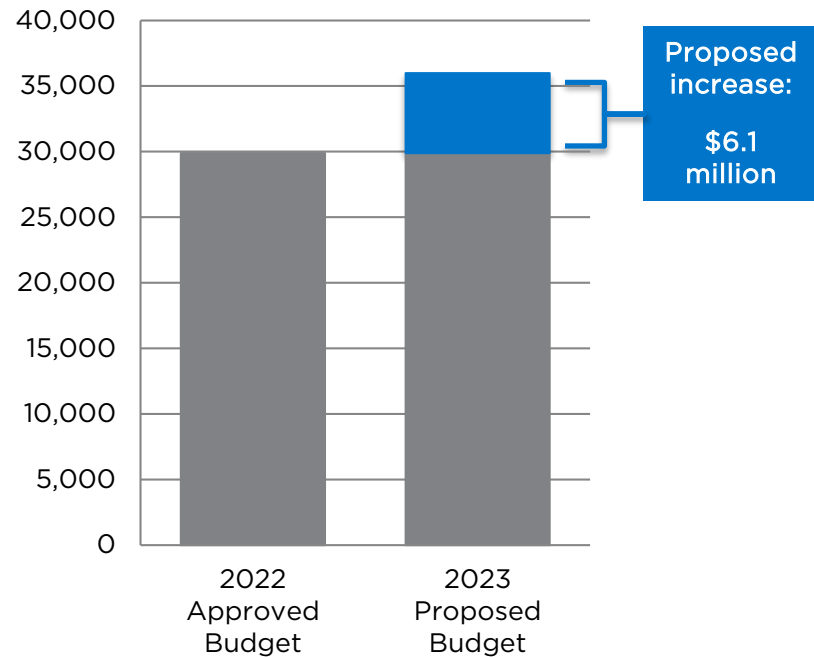
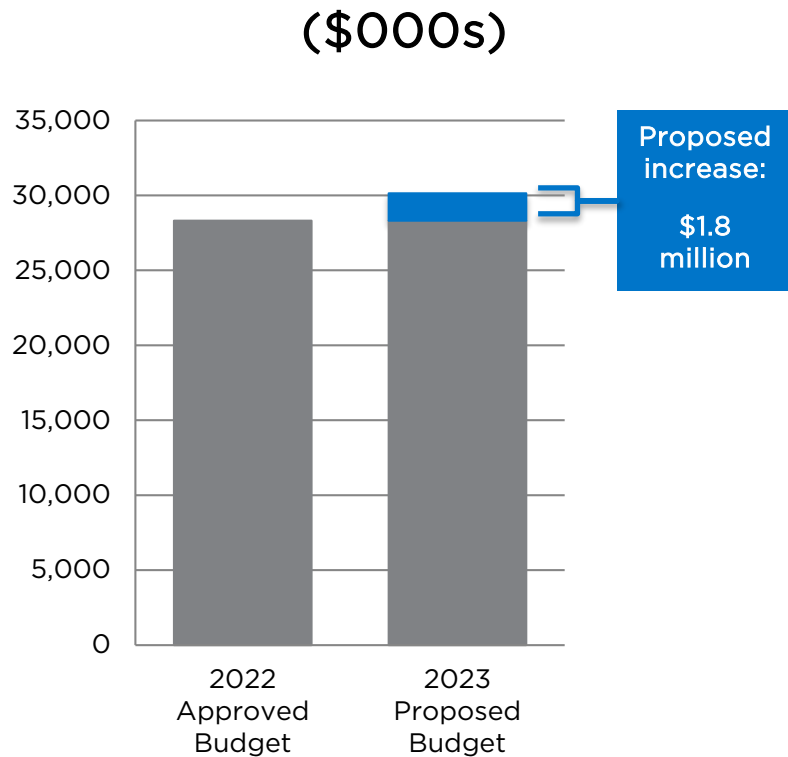
2023 Budget

2023 Net Operating Budget % of City



2023 Net Capital Budget

(\$000s)



Key Objectives 2023-2026

- Infrastructure renewal and redevelopment activities to optimize the supply of facilities in a manner that is best suited to reflect current market and operating conditions

Burnhamthorpe Community Centre



2021
Under Construction
Opening 2023



2022
Under Construction
Opening 2024

South Common Community Centre & Library



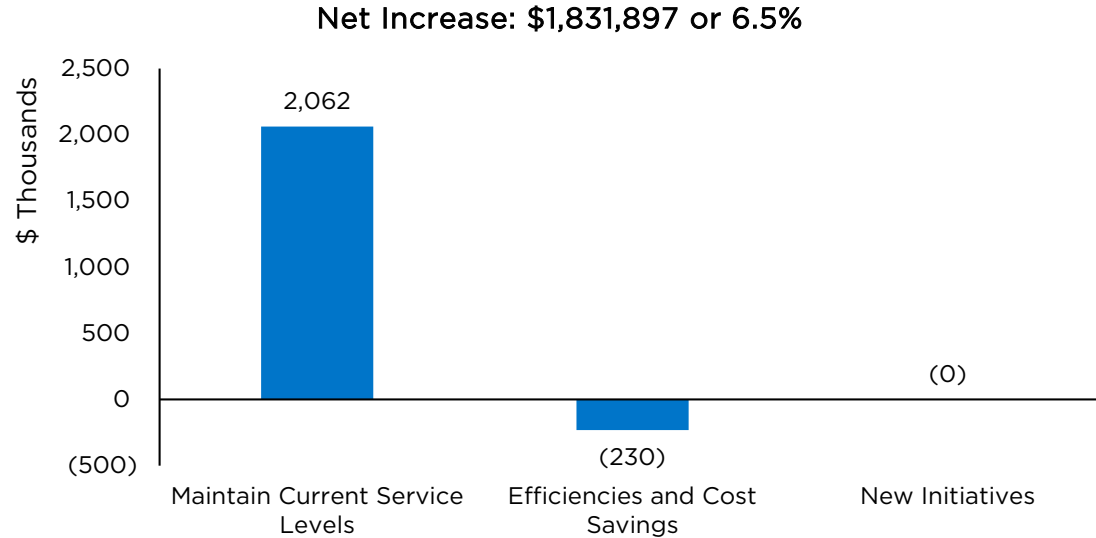
2023
Community engagement for
feedback

Key Objectives 2023-2026



- Conversion of the former Lincoln M. Alexander Secondary School pool in **Malton** into a Youth Hub that provides services and programs that reflect local needs
- Offering inclusive programs and services to meet the needs of Mississauga's diverse population, including youth and older adults

2023 Operating Changes



New Initiatives

Budget Request Name	BR #	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)	2023 Capital (\$000s)
Malton Youth Hub	9395	1.0	46	0	(46)	0
Total		1.0	46	0	(46)	0

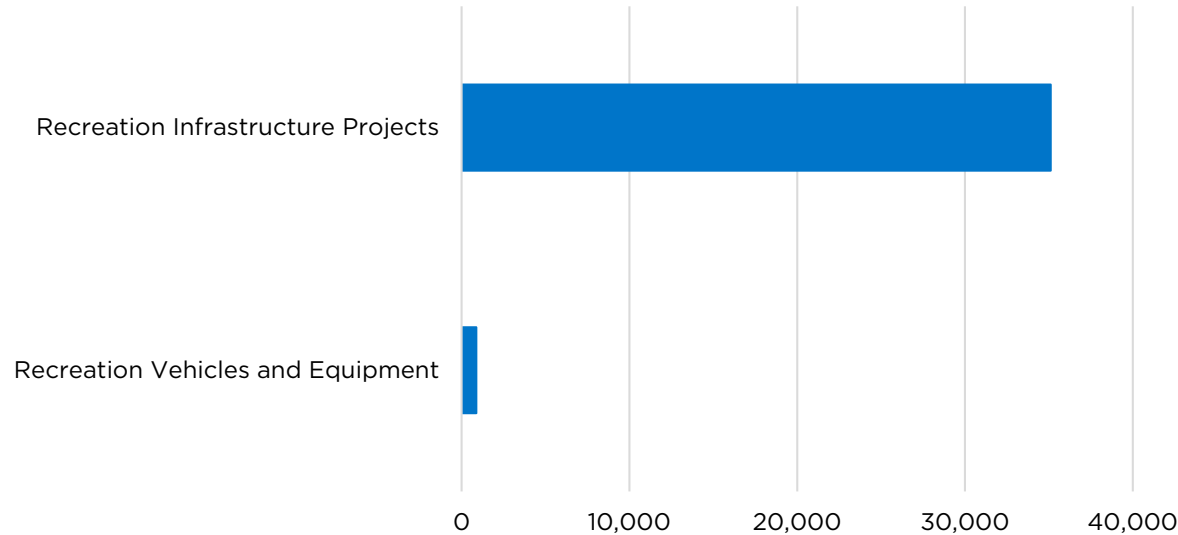
2023 Capital Projects



Recreation Equipment
\$872 K

Total Gross Capital Cost
\$36.0 M

2023 Capital Budget by Program





Questions

Fire & Emergency Services

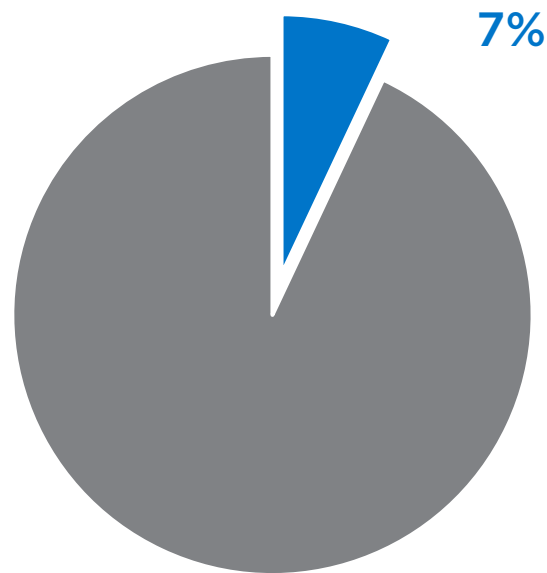
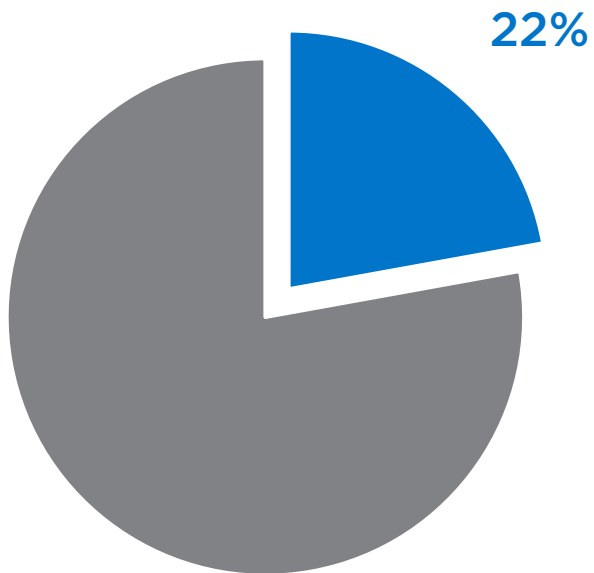


Proposed 2023-2026 Business Plan & 2023 Budget
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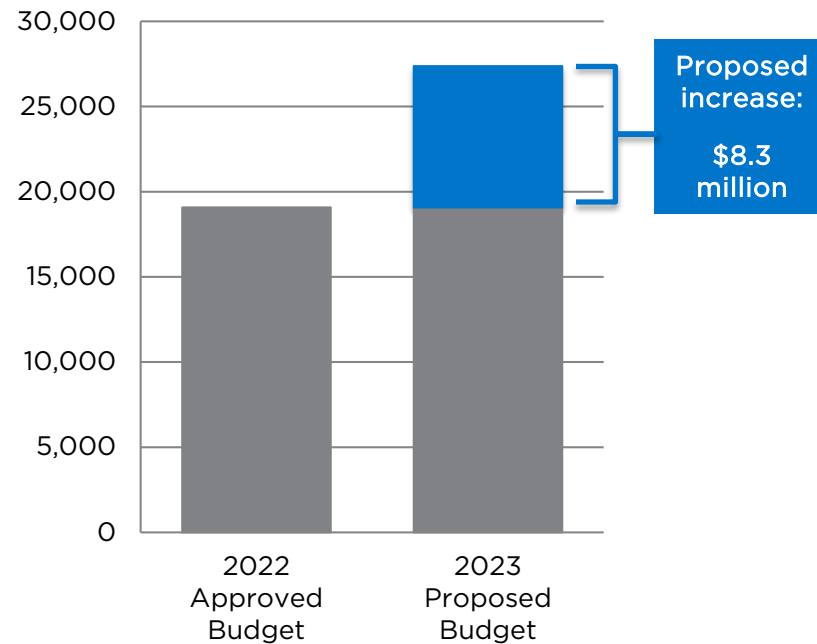
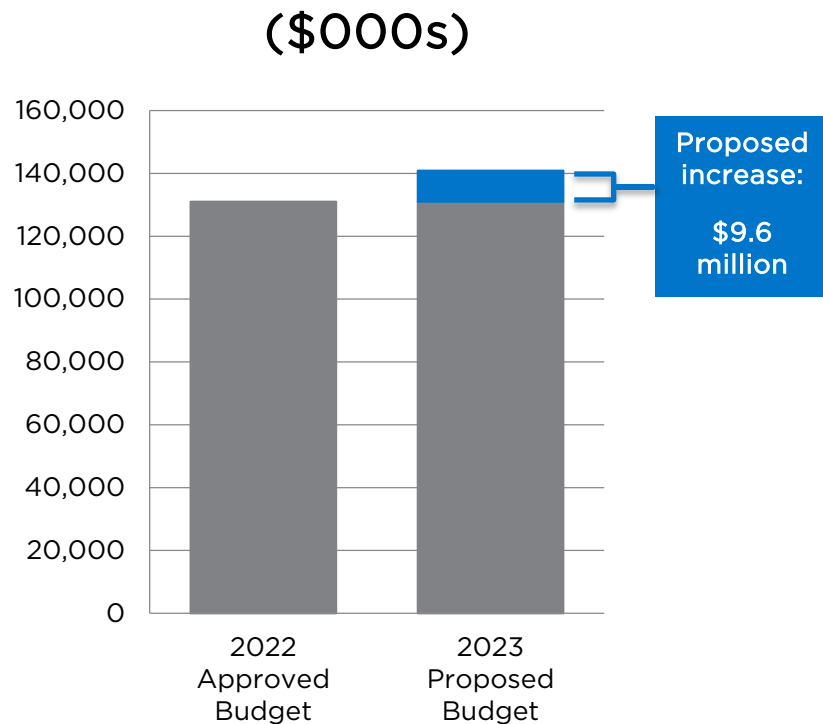
2023 Budget

2023 Net Operating Budget % of City



2023 Net Capital Budget

(\$000s)



Key Objectives 2023-2026



Asset Management



Training & Certification



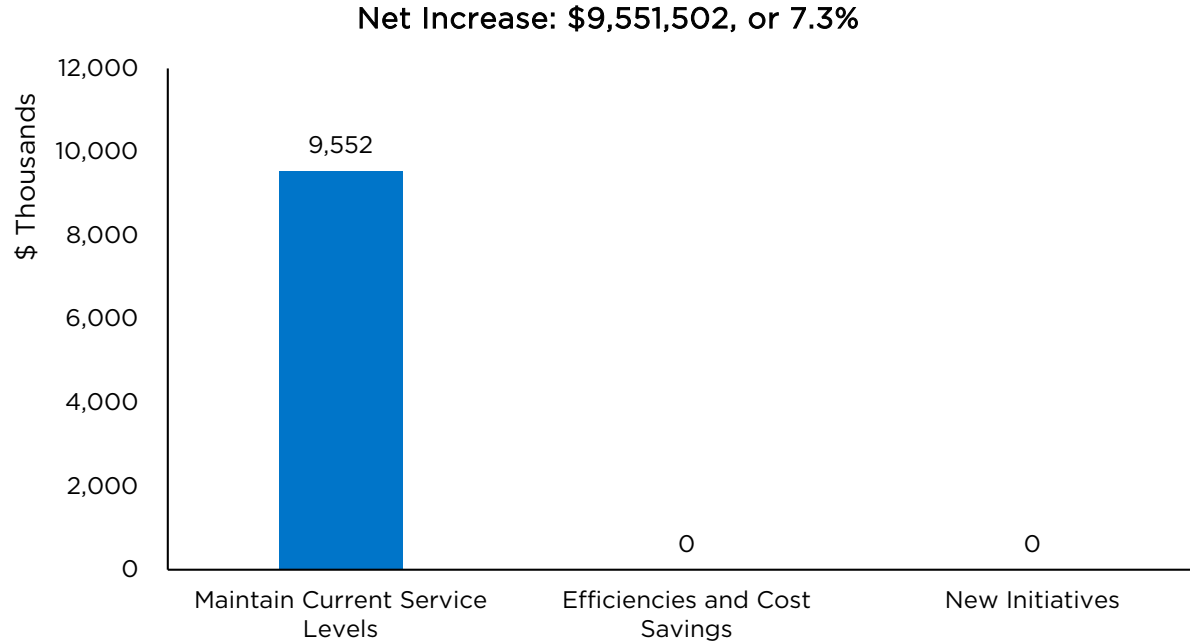
Smoke Alarm Compliance



Equity, Diversity & Inclusion



2023 Operating Changes



New Initiatives

Budget Request Name	BR #	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)	2023 Capital (\$000s)
Proactive Fire Inspection Program*	5371	3.0	259	0	(259)	0
Total		3.0	259	0	(259)	0

2023 Capital Projects



Vehicles & Specialized
Equipment

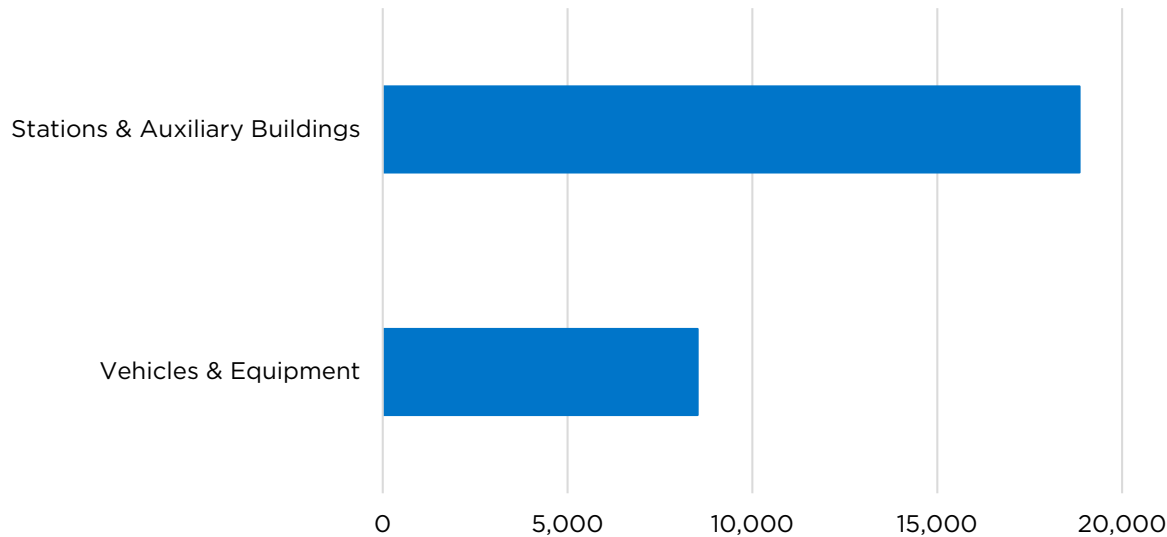
\$8.2M

Health & Safety
(PPE)

\$250K

Total Gross Capital Cost
\$27.4M

2023 Capital Budget by Program





Questions

Facilities & Property Management



Proposed 2023-2026 Business Plan & 2023 Budget
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January 2023

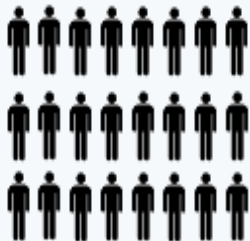


2023 Budget

Our Current Service Levels

Employees

210



342 buildings

337 parks lighting
& electrical

234 paved
parking lots



replacement
value



over **\$2
billion**

Maintain Current Service Levels



Responsible for
5.61 million
sq. ft. of building area

\$2.3 billion
total replacement
value of infrastructure



\$56 million
2023 budget for capital
and lifecycle upgrades

\$20 million
annual utilities budget



6,287
calls to Security Services



63%
of building area
30+ years old



Targeting
1,800 MWh
per year energy
conservation



2018-2022 multi-year
accessibility plan
95% complete

Our Current Service Levels



500
MiWay
Busses



Approx. 350
Facilities



Approx. 500
City Parks



1,063
Cameras

Response Times for Incidents

Core Precinct
(5 minutes or less):

100%

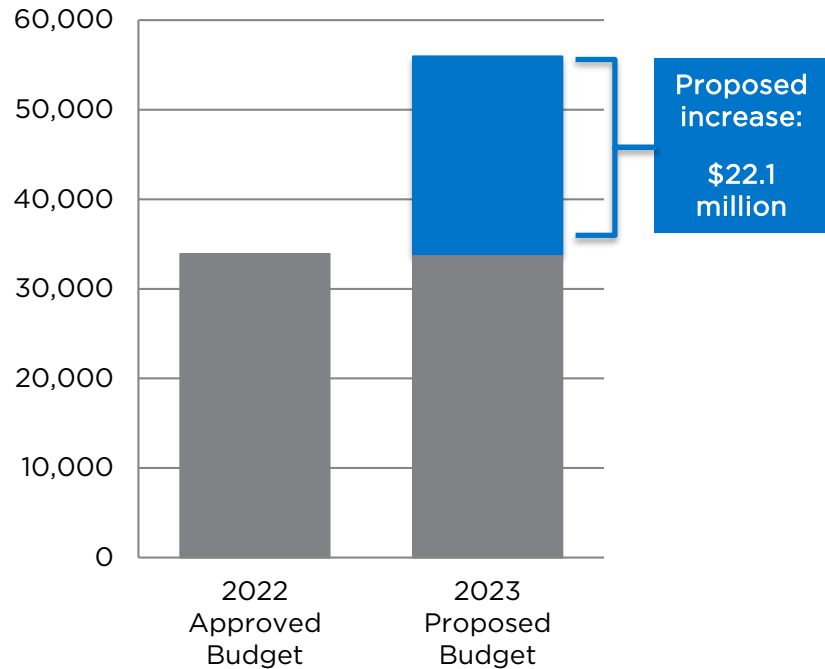
City-Wide
(30 minutes or less):

98%

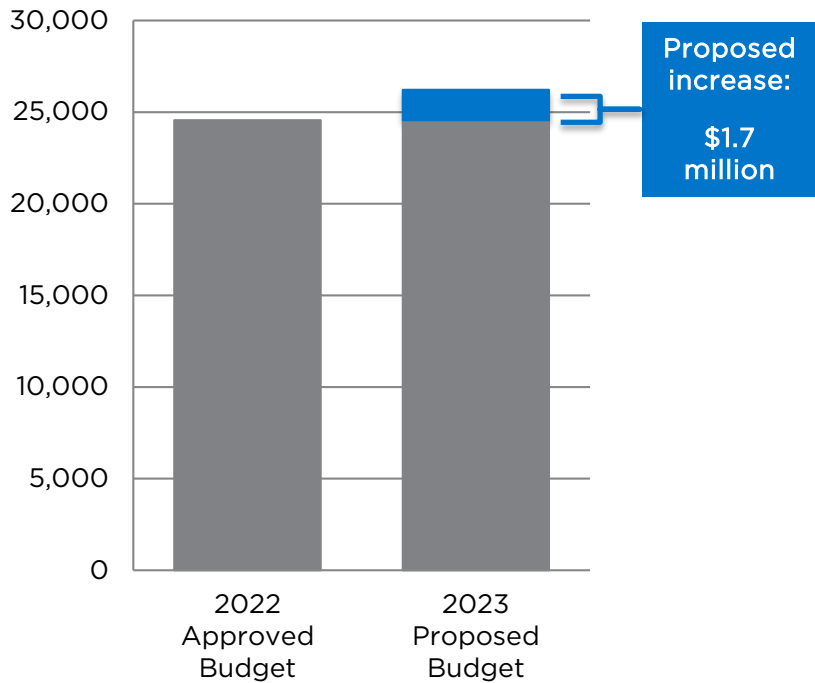


2023 Net Capital Budget

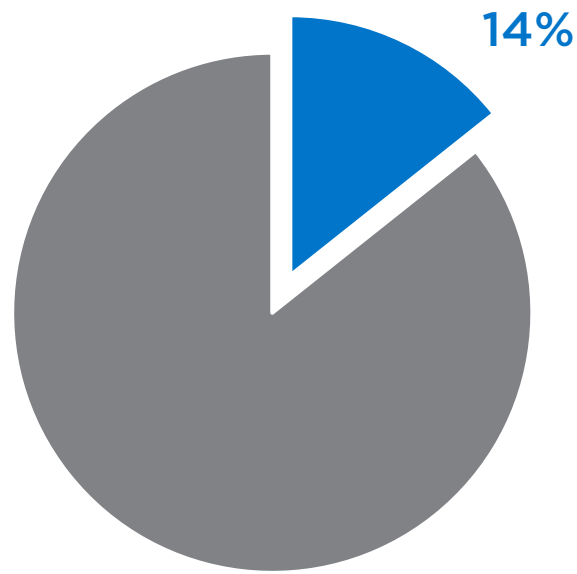
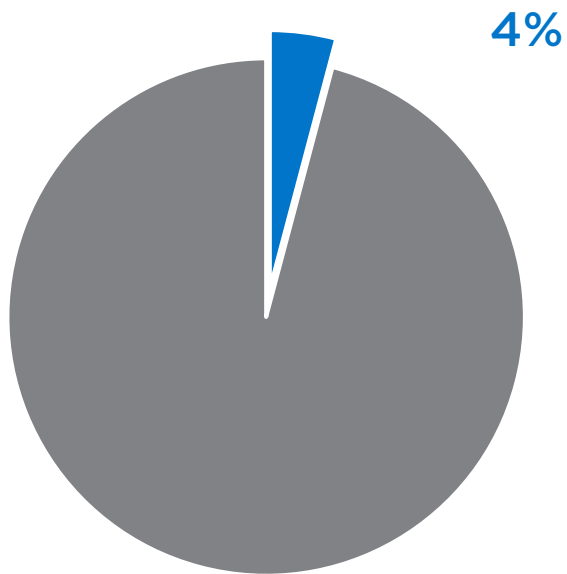
(\$000s)



(\$000s)



2023 Net Operating Budget % of City



Key Objectives 2023-2026



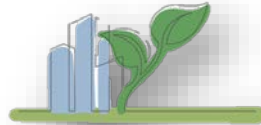
Lifecycle investments for **roofing improvements**



Lifecycle investments for **mechanical and electrical improvements**



Enhancing **security services delivery**

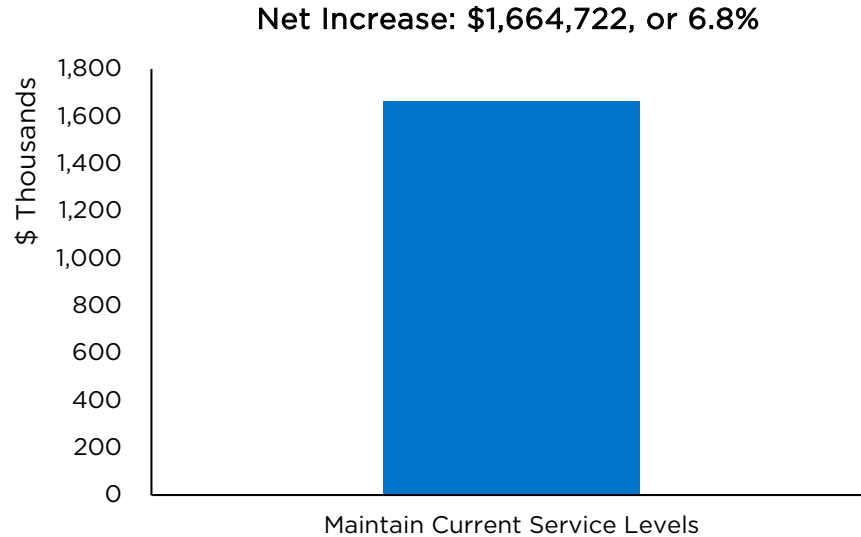


Advancing the implementation of **Climate Change Action Plan** in our corporate buildings



Revitalizing office spaces to **support hybrid working**

2023 Operating Changes



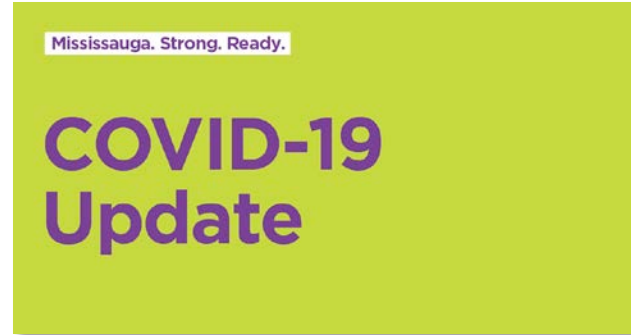
Trends – City-wide Utilities Budget (Includes Streetlights)

Utility	2022 Budget	2023 Budget	\$Increase / \$(Decrease)	%
Hydro	\$ 13,452,942	\$14,704,332	\$1,251,390	9.3%
Gas	\$ 3,022,960	\$3,958,698	\$935,737	31.0%
Water	\$ 2,976,685	\$3,155,578	\$178,893	6.0%
Total	\$ 19,452,587	\$21,818,608	\$2,366,020	12.2%

Trends – City-wide Utilities Budget (Includes Streetlights)

Utility	Changes due to Consumption		Changes due to Rates		\$Increase / \$(Decrease)	%
Hydro	(\$368,143)	(2.7%)	\$1,619,533	12.0%	\$1,251,390	9.3%
Gas	(\$72,874)	(2.4%)	\$1,008,611	33.4%	\$935,737	31.0%
Water	\$5,408	0.2%	\$173,485	5.8%	\$178,893	6.0%
Total	(\$435,609)	(2.2%)	\$2,801,630	14.4%	\$2,366,020	12.2%

Factors Affecting Capital Budget



- Increase in cost of goods

- Inflation Increase

2023 Capital Projects

Responsible for FPM (\$56M) and other division projects for a total of approx. \$100M



Burnhamthorpe Community Centre



South Common Community Centre and Library

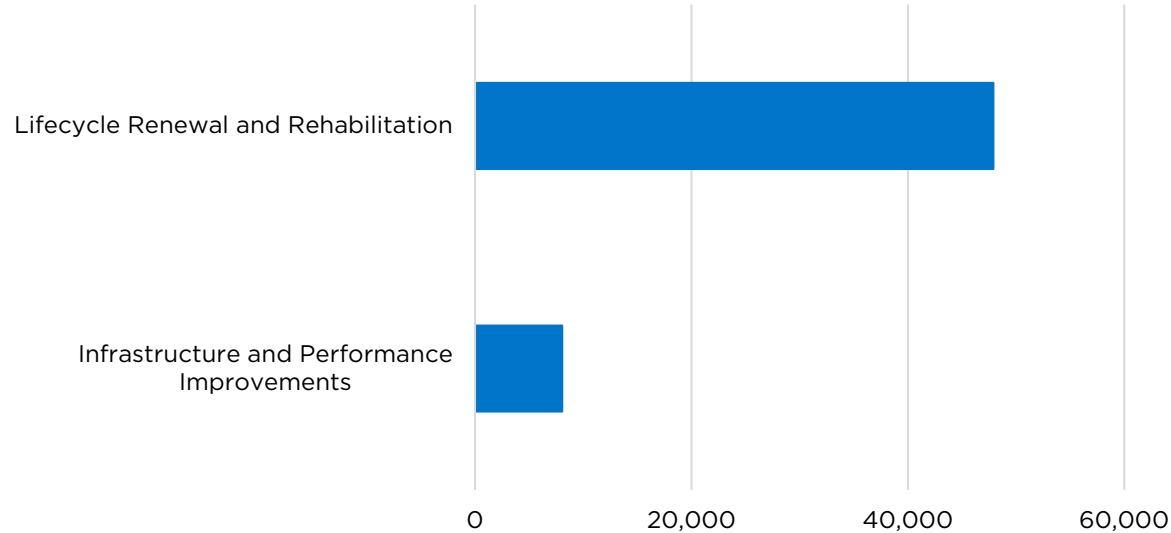


Meadowvale Theatre



Mississauga Central Library

2023 Capital Budget by Program

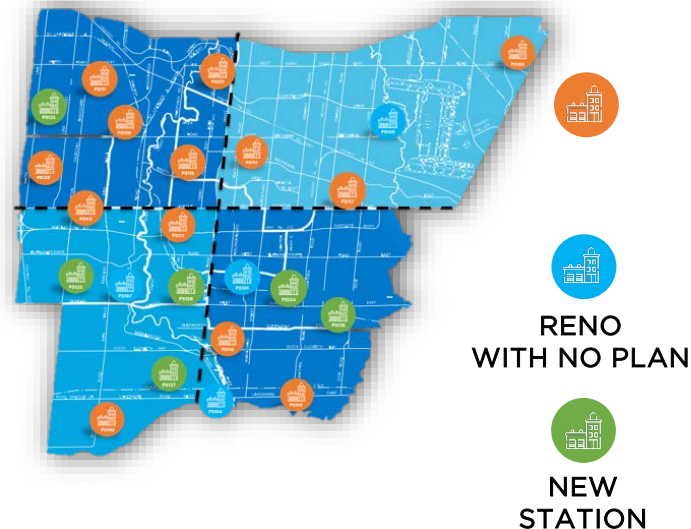


10-year Capital Plan

2023-2032 lifecycle projects are proposed to be funded at \$471.7 million. In addition to these lifecycle projects, F&PM will continue to support the implementation of other Divisions Capital Plans, for example:



Fire Hall #125 (City's First Net Zero Building)





Questions

Transit

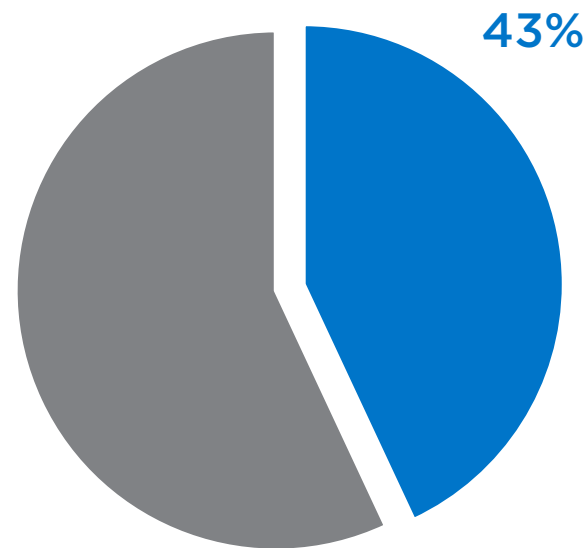
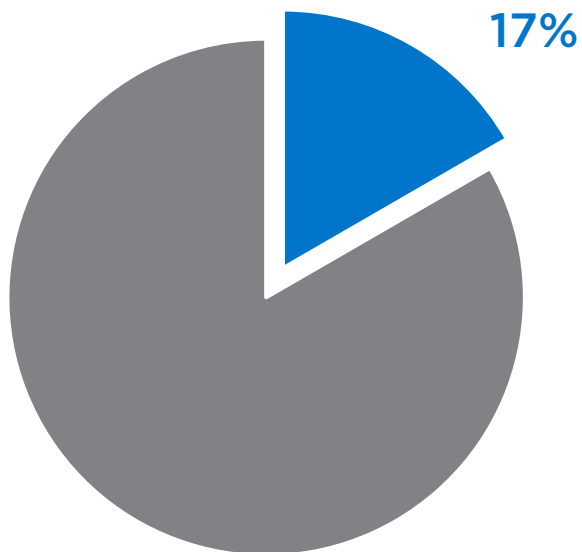
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 MISSISSAUGA

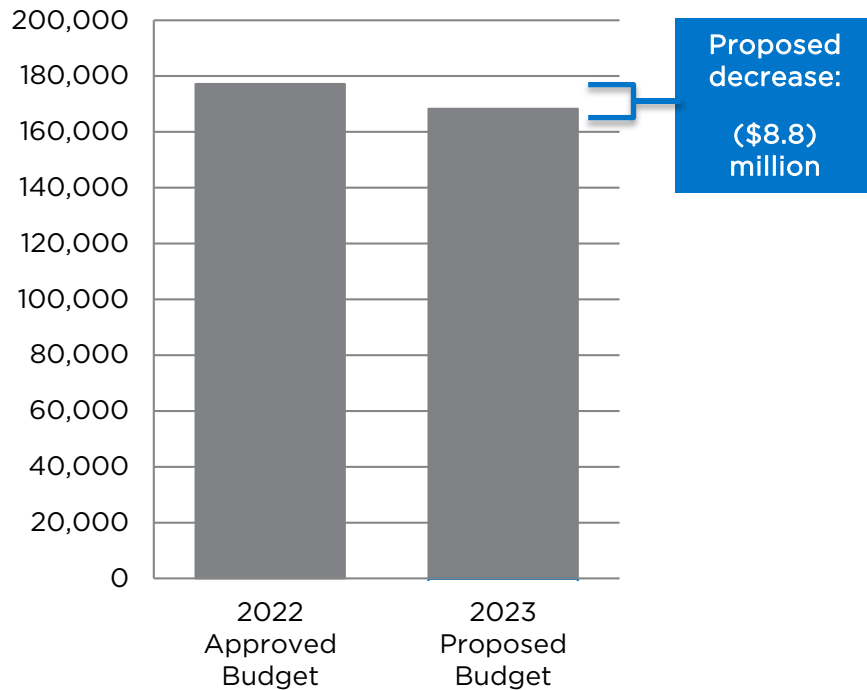
2023 Budget

2023 Net Operating Budget % of City

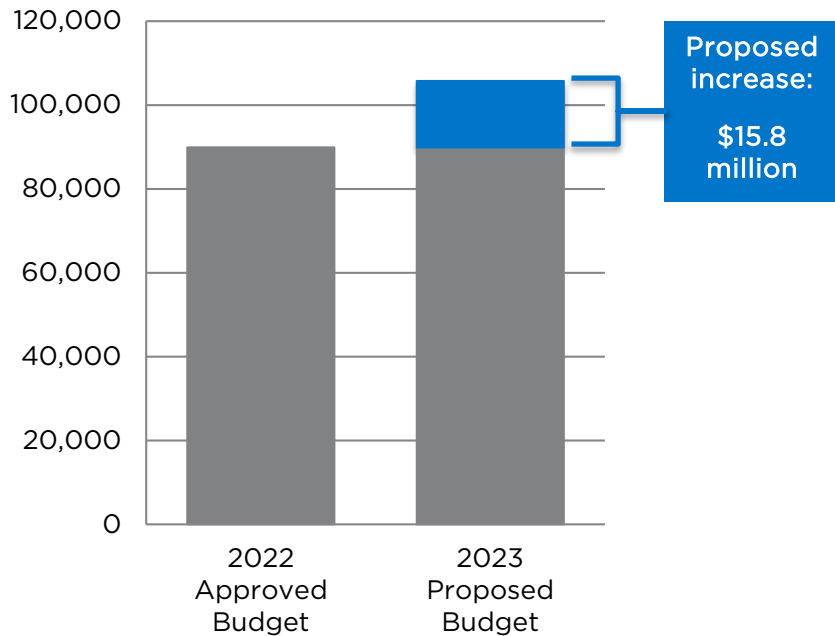


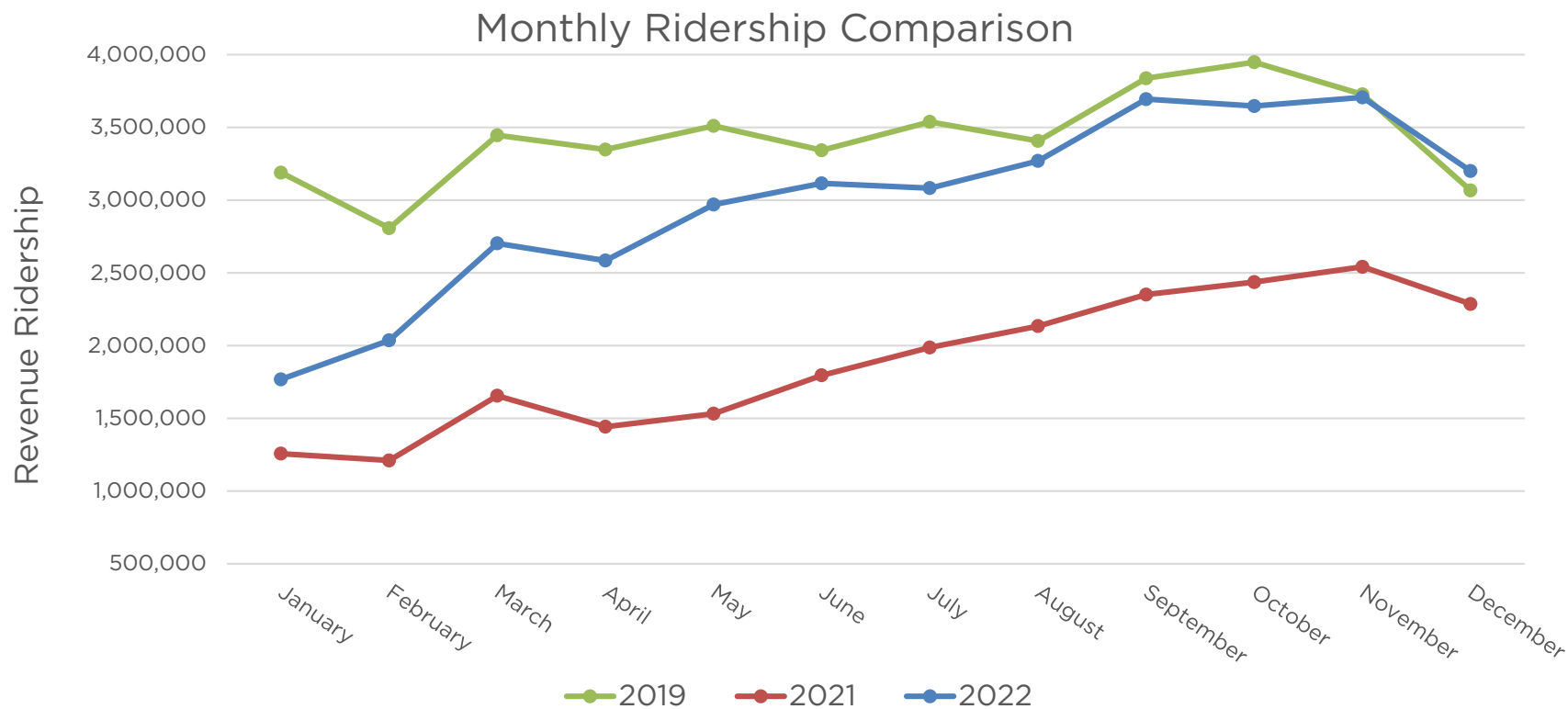
2023 Net Capital Budget

(\$000s)

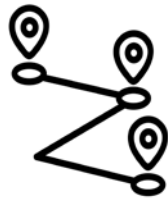


(\$000s)





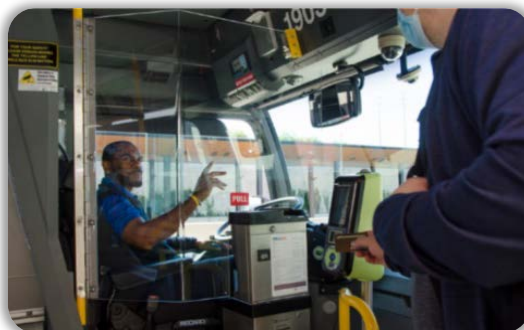
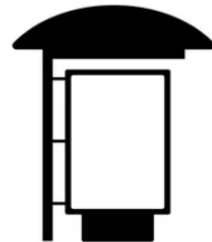
Key Objectives 2023-2026



Customer-
focused



Move
forward
with ICIP-
funded
initiatives



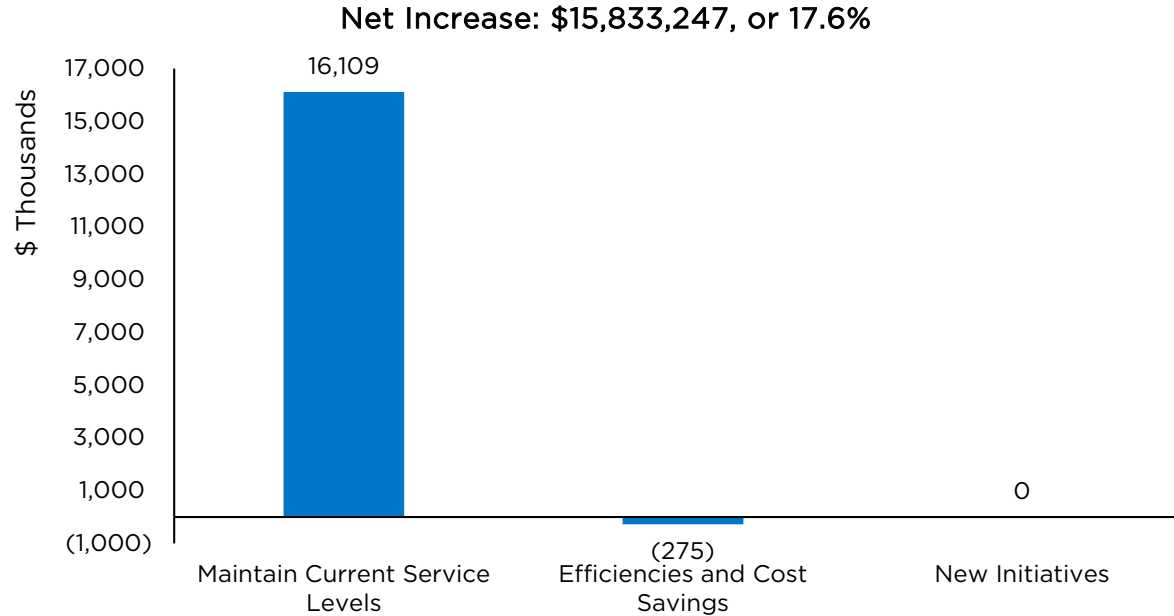
Key Objectives 2023-2026



Integrate
higher-order
transit and
interregional
connections



2023 Operating Changes

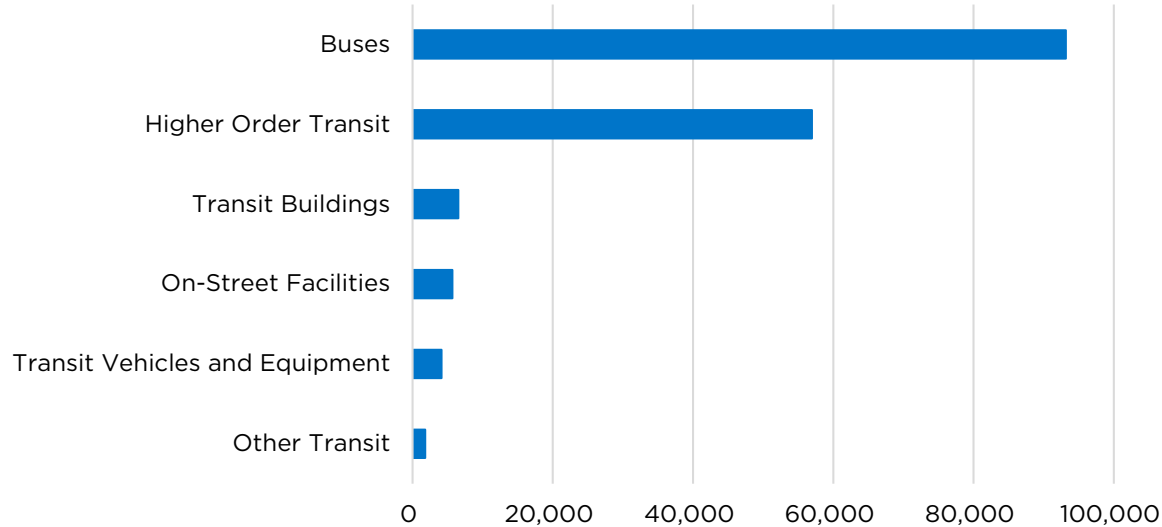


Maintain Current Service Levels

- Higher diesel costs: \$10,800,000
- Labour adjustments: \$3,983,000
- PRESTO commission increase: \$956,000
- Fare rate increase: (\$1,200,000)



2023 Capital Budget by Program



2023 Capital Projects

2023 projects are proposed to be funded at \$168 M and include:



Dundas Rapid Transit



On-street facilities

10-year Capital Plan

2023-2032 projects are proposed to be funded at \$1.1 B and include:



Bus and major component refurbishments



Dundas / Lakeshore BRT





Questions

Regulatory Services

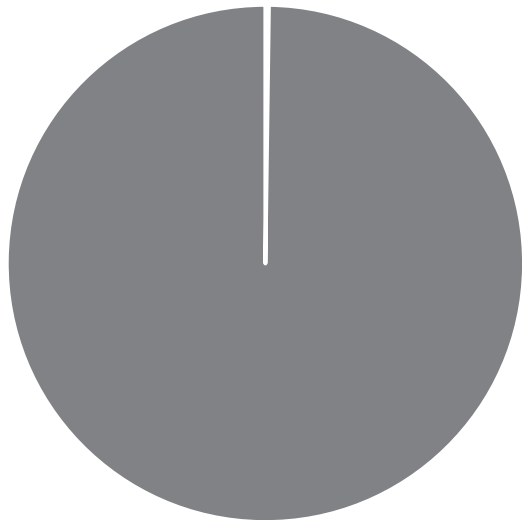
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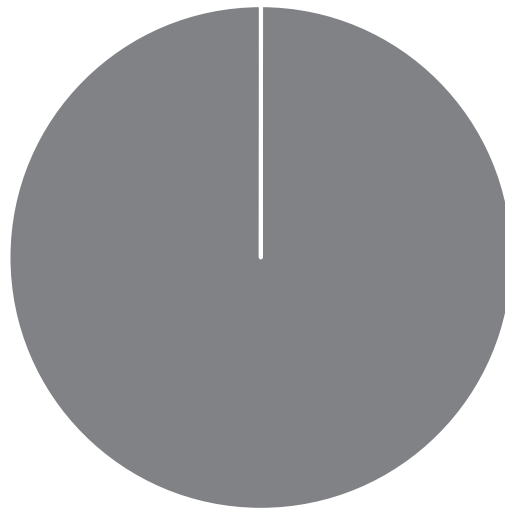
2023 Budget

2023 Net Operating Budget % of City

0.2%

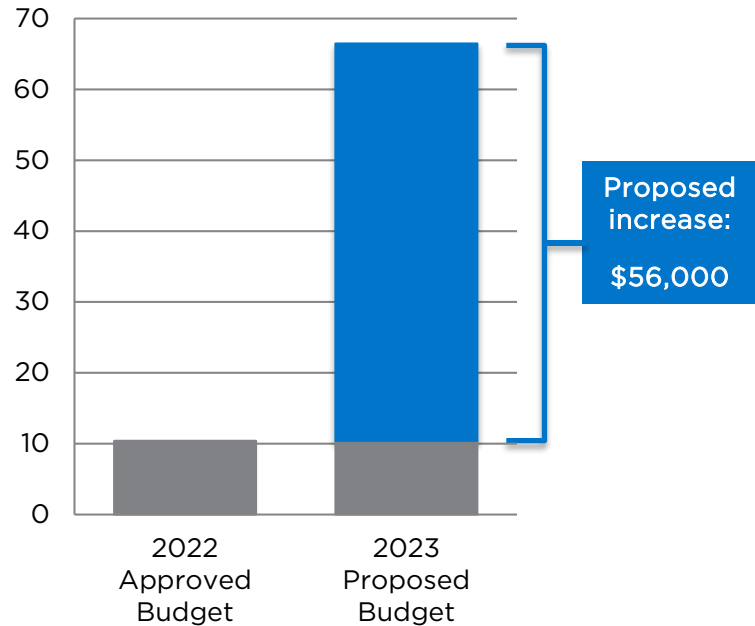


0.0%

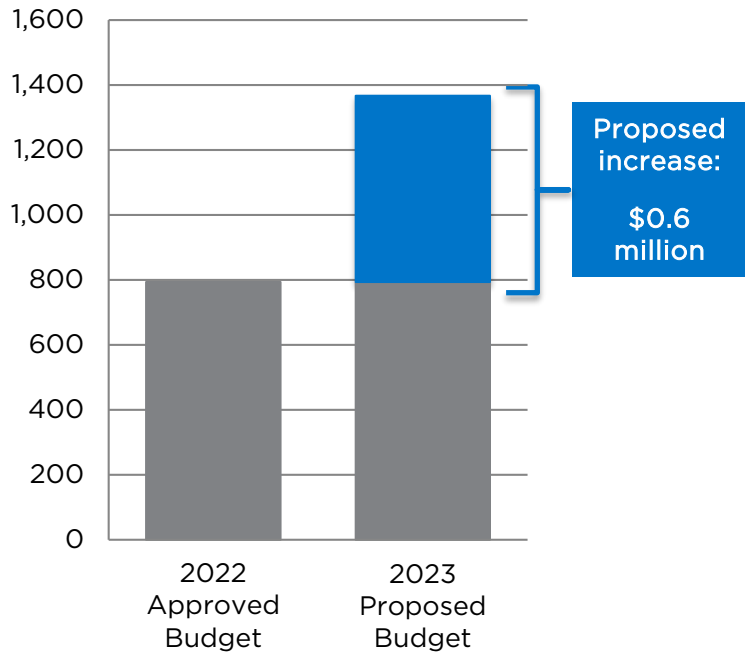


2023 Net Capital Budget

(\$000s)



(\$000s)



Key Objectives 2023-2026



Your apartment should feel like home.



We can help. Learn how.

 **MISSISSAUGA**


**noise control
by-law review**


Short-Term Accommodations

Renting your home short-term?
A licence is now required.



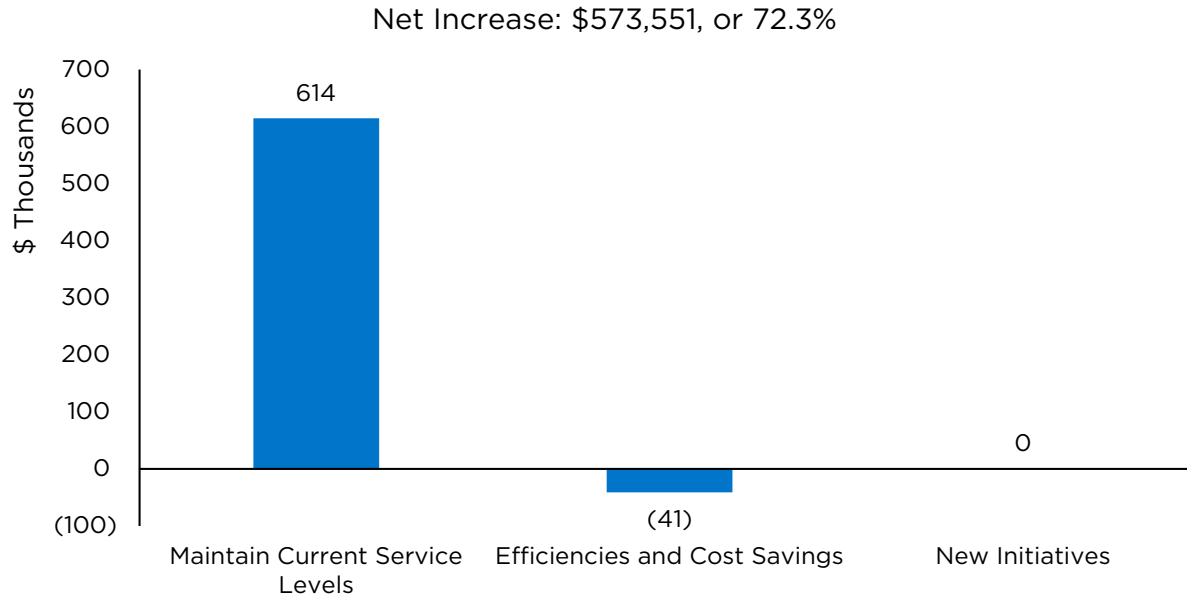
mississauga.ca/STA

 **MISSISSAUGA**

Factors Affecting Operating Budget



2023 Operating Changes



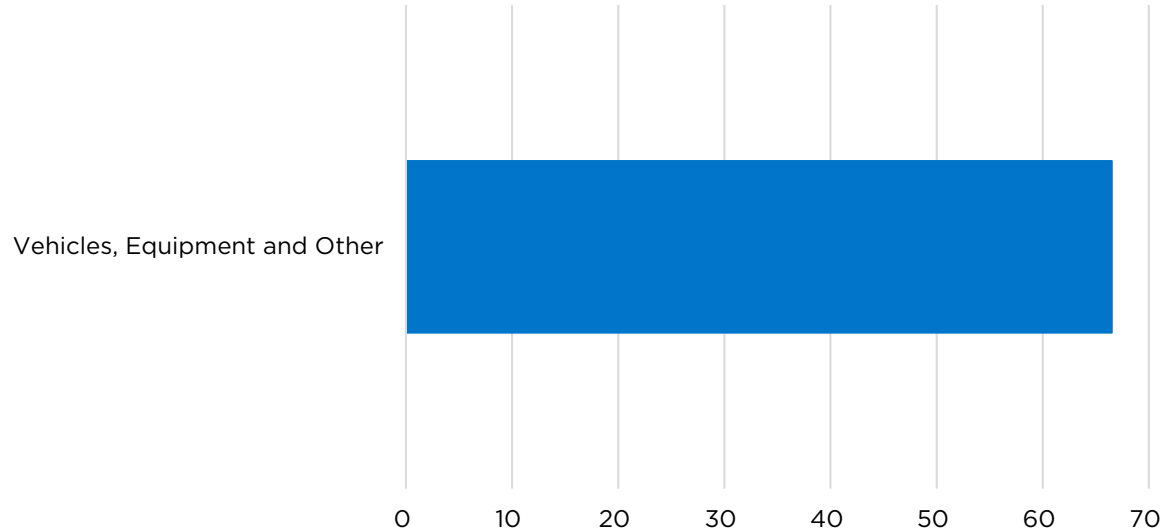
2023 Capital Projects

2023 projects are proposed to be funded at \$0.066 million and include:

- Parking Radio Replacement
- Replacing Vehicle and purchasing Mobile and Voice/Data, as part of the Parking Enforcement Systems Replacement Project



2023 Capital Budget by Program





Questions

Roads

Proposed 2023-2026 Business Plan & 2023 Budget
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January 2023



2023 Budget

\$5.7 billion

total replacement value
of infrastructure

5,680

lane km of roadway



608 km

of cycling network



570

signalized
intersections

251

road bridges



2,420 km

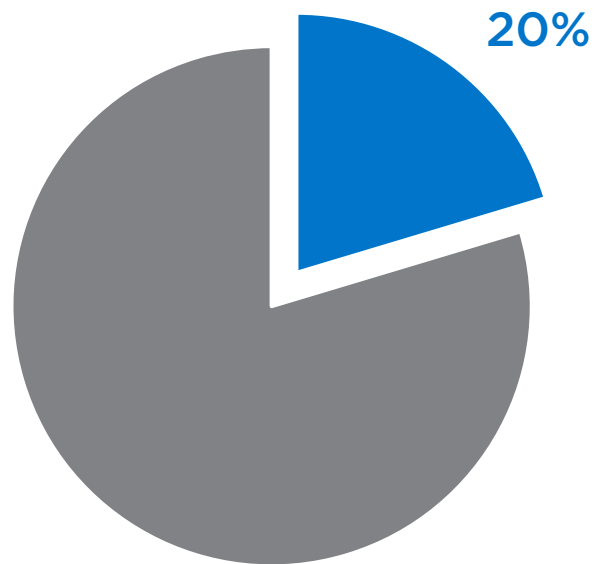
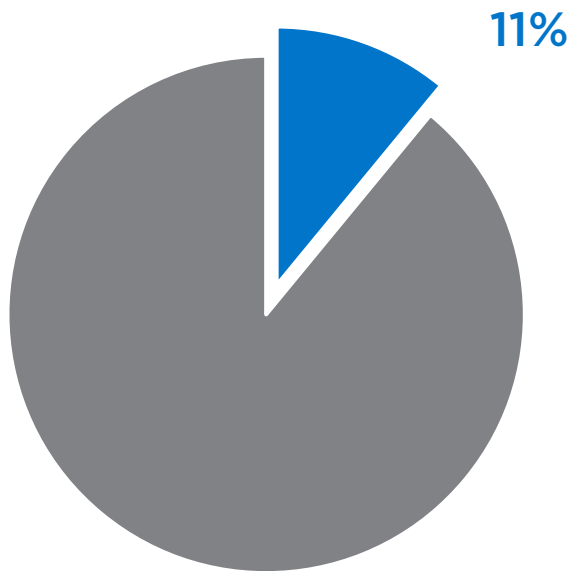
of sidewalks



47,280

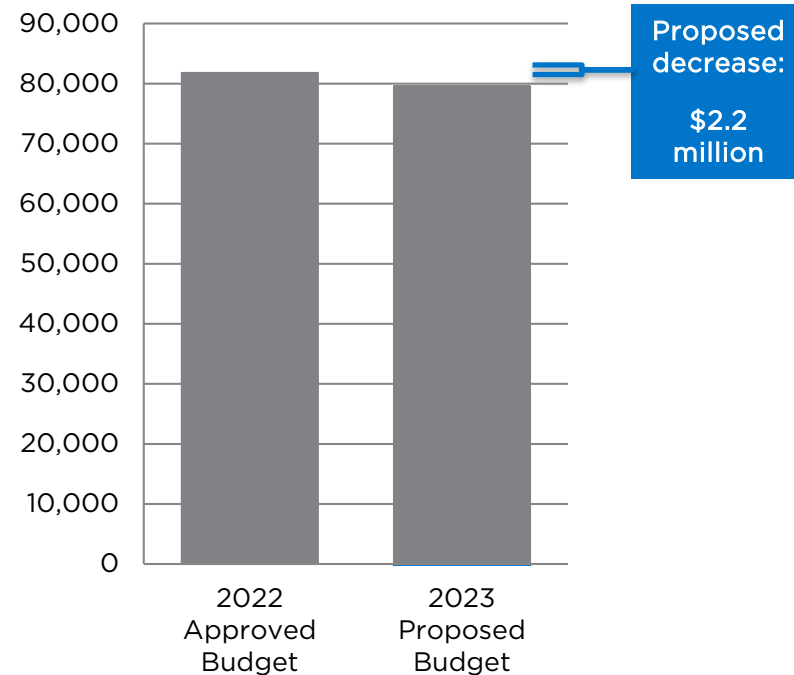
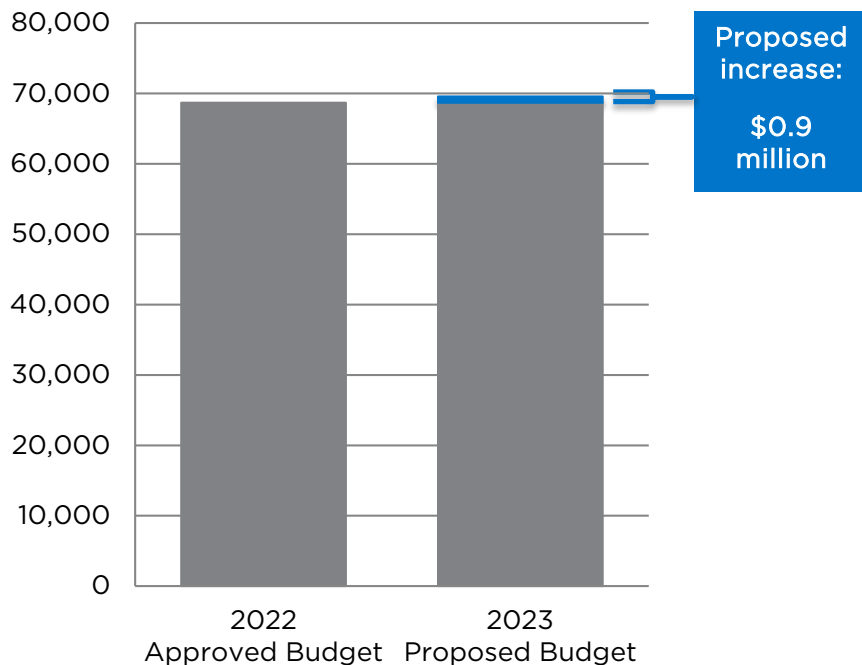
streetlights

2023 Net Operating Budget % of City



2023 Net Capital Budget

(\$000s)



Key Objectives 2023-2026



Key Objectives 2023-2026

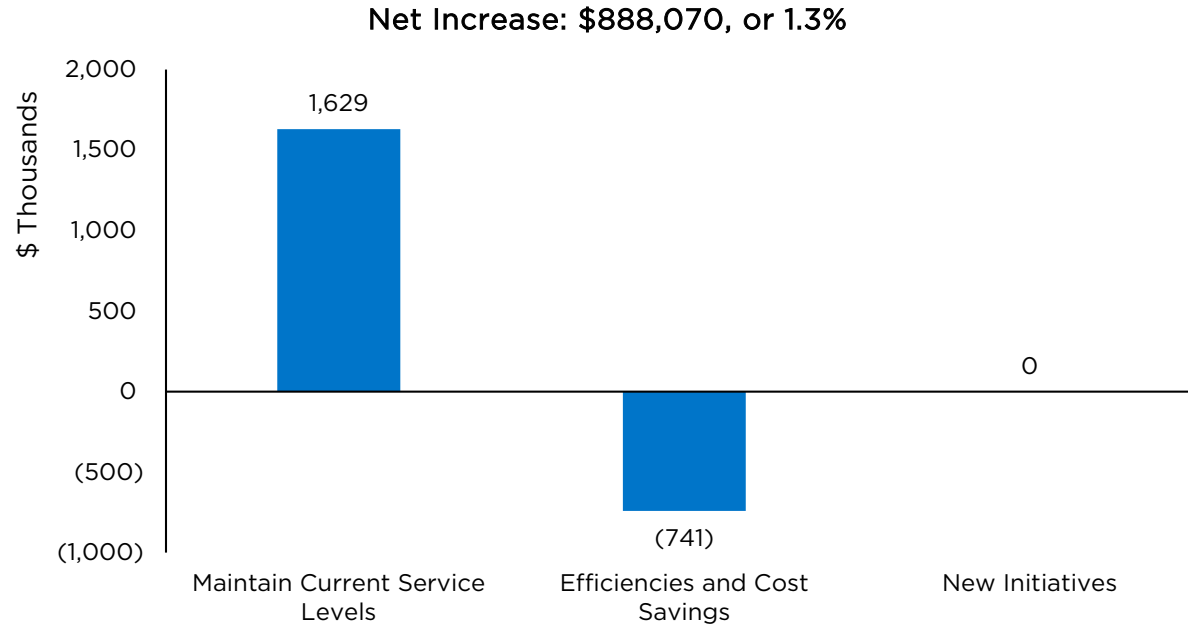
Develop an asset management plan for all road-related infrastructure

Address the ongoing funding pressures on the Roadway Rehabilitation Program

Maintain roads and bridges in a state of good repair and invest in streetlighting



2023 Operating Changes



New Initiatives



Budget Request Name	BR #	2023 FTEs	2023 Gross Budget (\$000s)	2023 Net Tax Levy Impact (\$000s)	2023 Other Funding (\$000s)	2023 Capital (\$000s)
Automated Speed Enforcement Transition to Administrative Penalty System	10522	8.0	287	0	(287)	0
Total		8.0	287	0	(287)	0

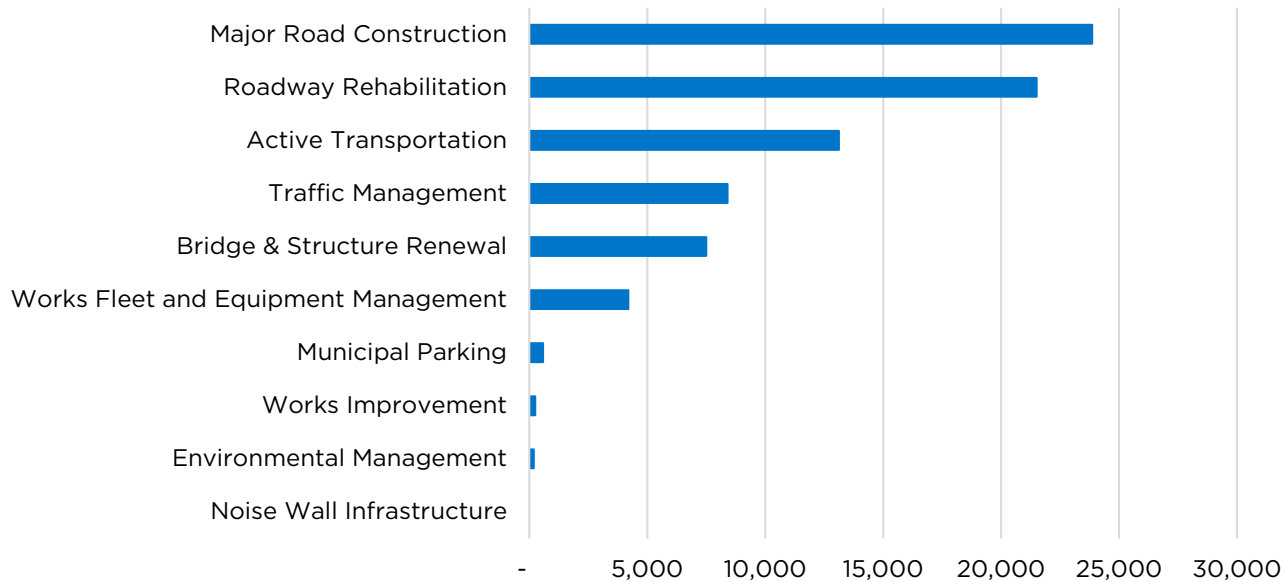
2023 Capital Projects

2023 projects are proposed to be funded at \$80 million and include:

- Roadway Rehabilitation
- Rathburn Rd/Ponytrail Dr Integrated Road Project (construction)
- Ninth Line Widening – Eglinton Ave to Derry Rd (design)
- McLaughlin Road Improvements (design)
- Bloor Street Integrated Road Project (design)
- Port Credit Active Transportation Bridge (design)



2023 Capital Budget by Program



10-year Capital Plan





Questions

Stormwater

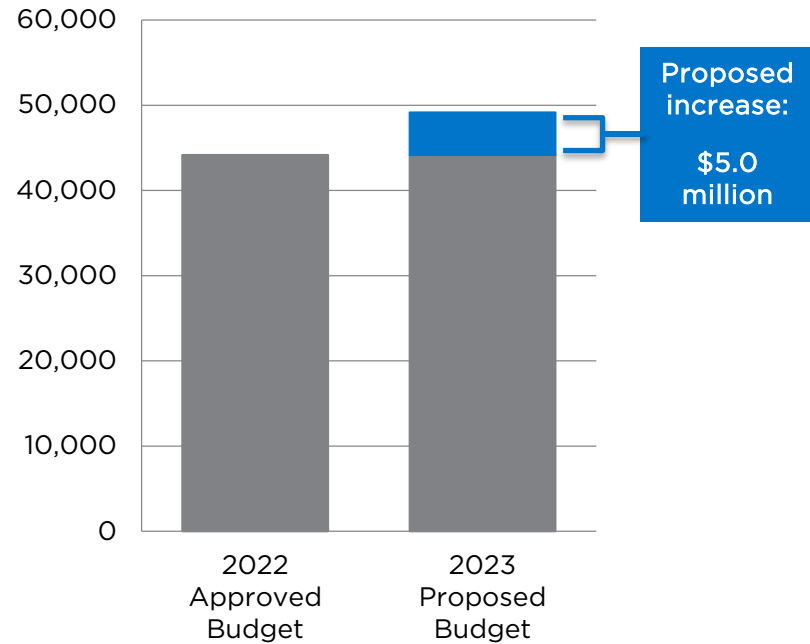
Proposed 2023-2026 Business Plan & 2023 Budget
Presentation to Budget Committee
January 2023



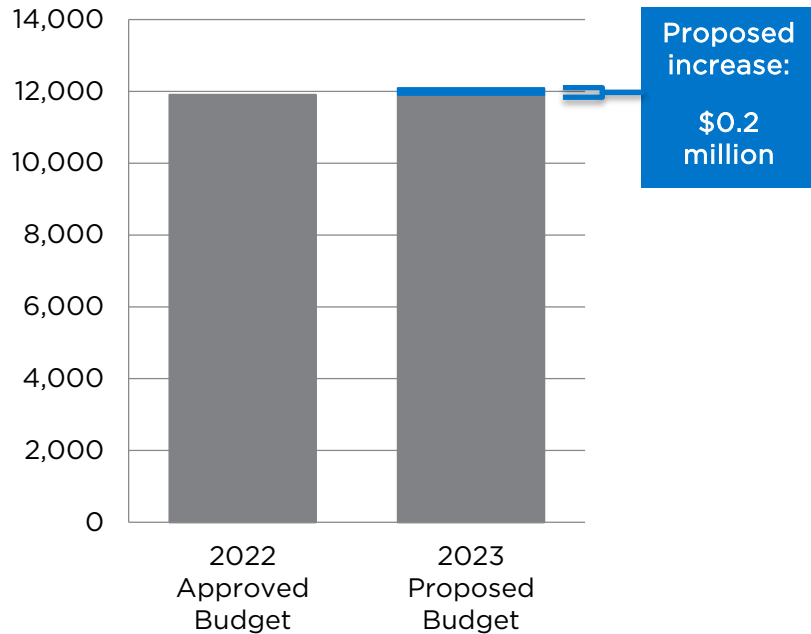
2023 Budget

2023 Net Capital Budget

(\$000s)



(\$000s)



1,900 km of
storm sewer pipes



51,000
catchbasins

270 km
of ditches



150 km
of creeks



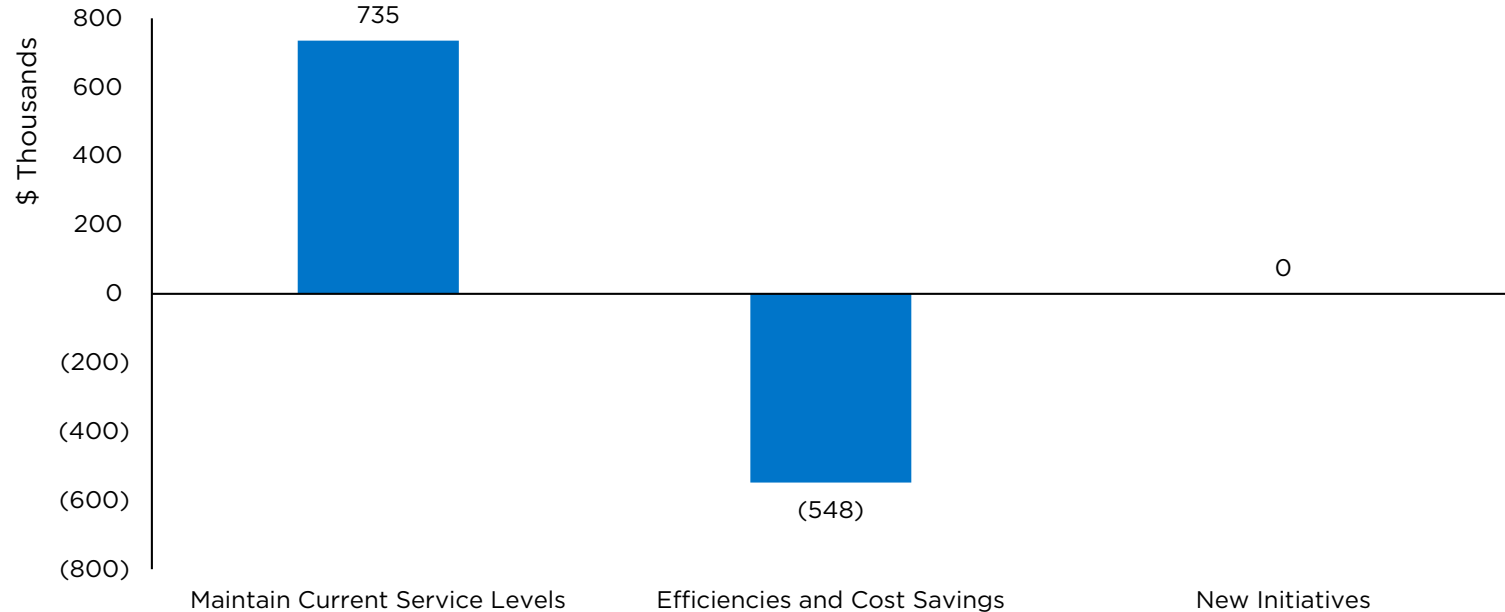
81
Stormwater
Management
Facilities

\$5.2B
asset
replacement
value

Key Objectives 2023-2026

2023 Operating Changes

Net Increase: \$187,243, or 1.6%

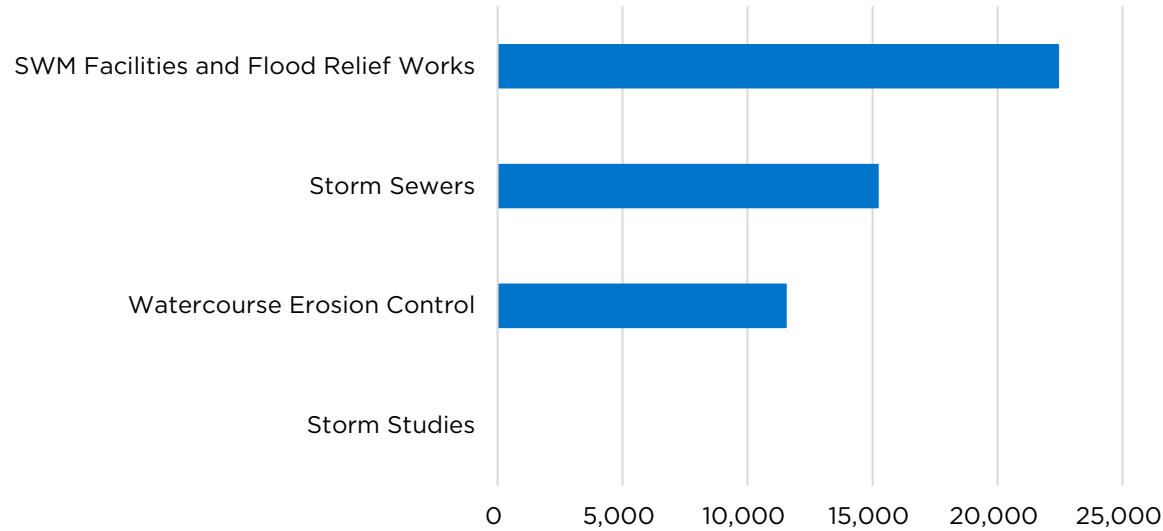


2023 Capital Projects

- Rehabilitation of erosion control measures at Carolyn Creek outlet to the Credit River
- Design for dredging and rehabilitation of Lake Aquitaine and Lake Wabukayne
- Construction of underground Cooksville Creek Flood Storage Facility at McKenzie Park
- Lisgar Neighbourhood basement water drainage improvements



2023 Capital Budget by Program



10-year Capital Plan

Pre-Construction



Post-Construction



- Rehabilitation of Lake Aquitaine and Lake Wabukayne (2024) and several other stormwater management ponds
- EA & design for erosion control projects on Cooksville Creek (2024), Mullet Creek (2025) and Credit River (2026)
- Construction of erosion control projects on Wolfedale Creek (2024), Sawmill Creek (2025) and Little Etobicoke Creek (2026)
- Hurontario LRT (2023-2024) and Dundas & Lakeshore BRT storm sewer improvements (2024-2025)

Questions

