

Facilities & Property Management

Proposed 2024-2027 Business Plan & 2024 Budget
Presentation to Budget Committee
November 2023



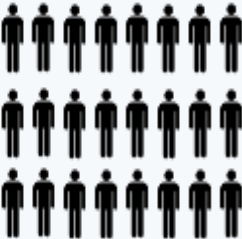
 MISSISSAUGA

2024 Budget

Current Service Levels

Expertise in **asset** and **project management** to sustain the City’s infrastructure and support the **safety & security** of the public & staff

employees
210



342 buildings

337 parks lighting
& electrical

234 paved
parking lots



replacement
value



over **\$2.3**
billion

Maintain Current Service Levels



responsible for
5.6 million
sq. ft. of building area

\$2.3 billion
total replacement
value of infrastructure



\$40 million
2024 budget for capital
and lifecycle upgrades

\$20 million
annual utilities budget



9,891
calls to Security Services



65%
of building area
30+ years old



Targeting
1,800 MWh
per year energy
conservation



2018-2022 multi-year
accessibility plan
98% complete

Operating

Current Service Levels



100+
protests, rallies,
demonstrations



500
MiWay
Buses



Approx. 350
Facilities



Approx. 500
City Parks



1,185
Cameras

Response Times for Incidents

Core Precinct
(5 minutes or less):

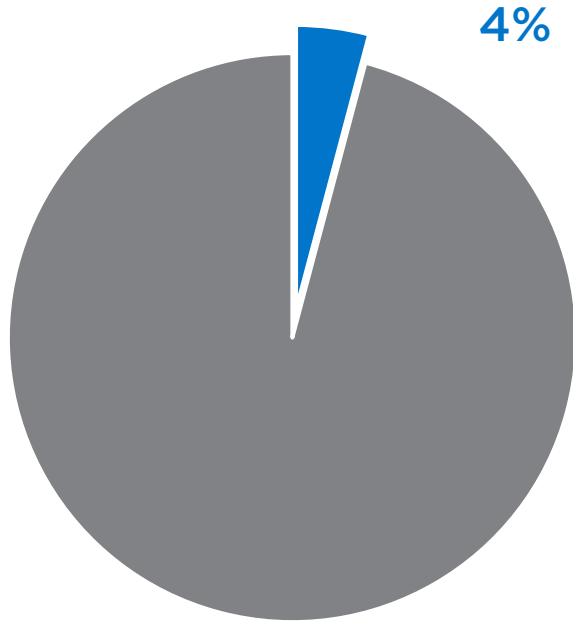
100%

Citywide
(30 minutes or less):

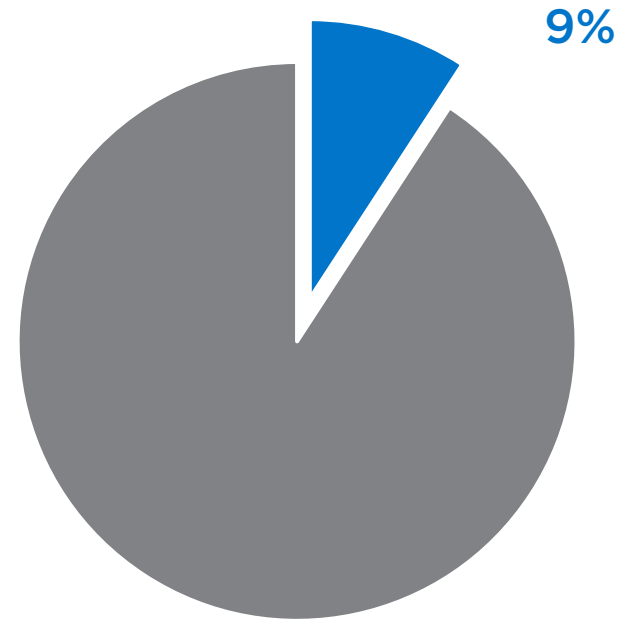
98%



2024 Net Operating Budget % of City

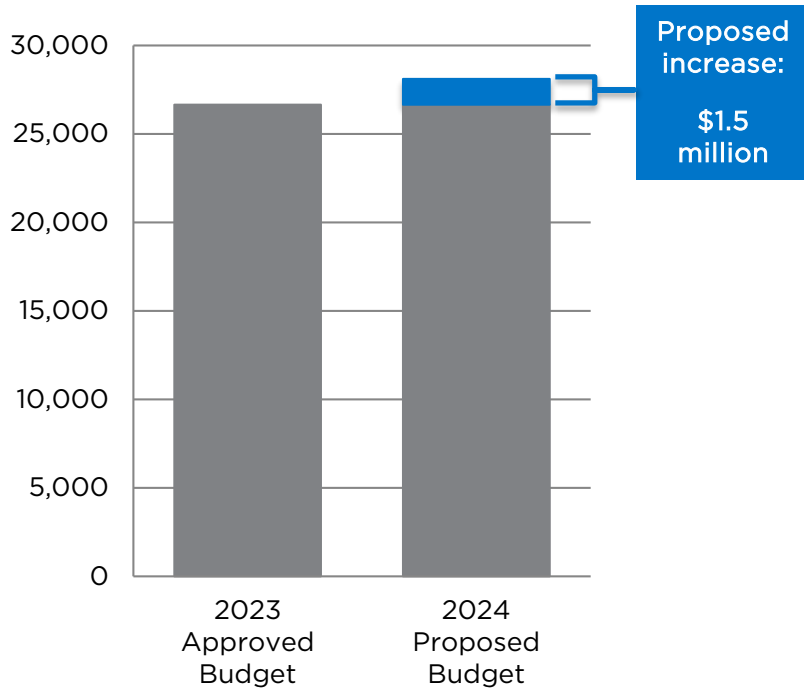


2024 Net Capital Budget 9.1.5 % of City



2024 Net Operating Budget

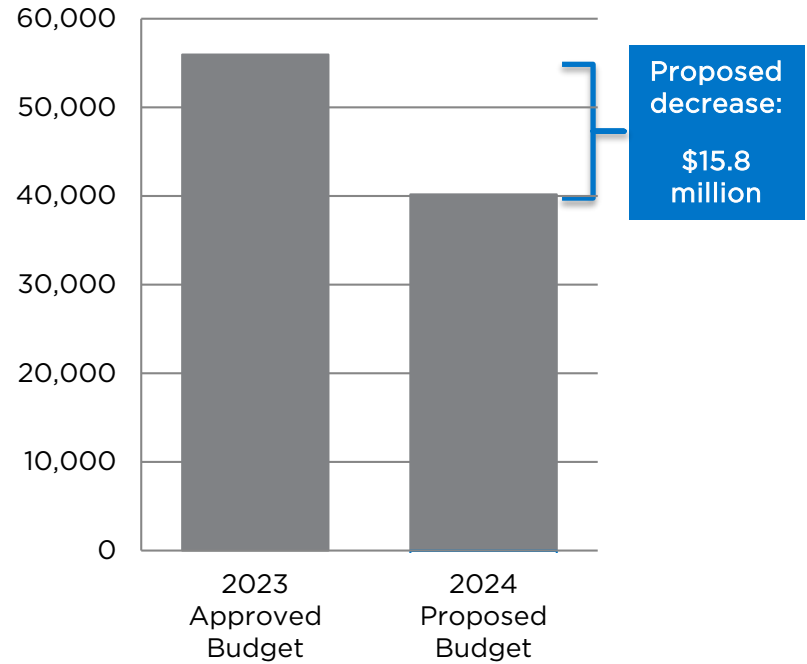
(\$000s)



2024 Net Capital Budget

(\$000s)

9.1.5



Key Objectives 2024-2027

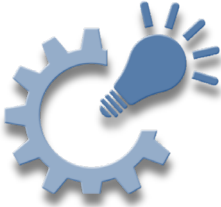
At a glance



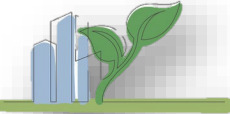
Approx. \$100 million for capital upgrades for FPM (\$40 million) and other divisions in 2024



Lifecycle investments for building envelope and roofing improvements



Lifecycle investments for mechanical and electrical improvements



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



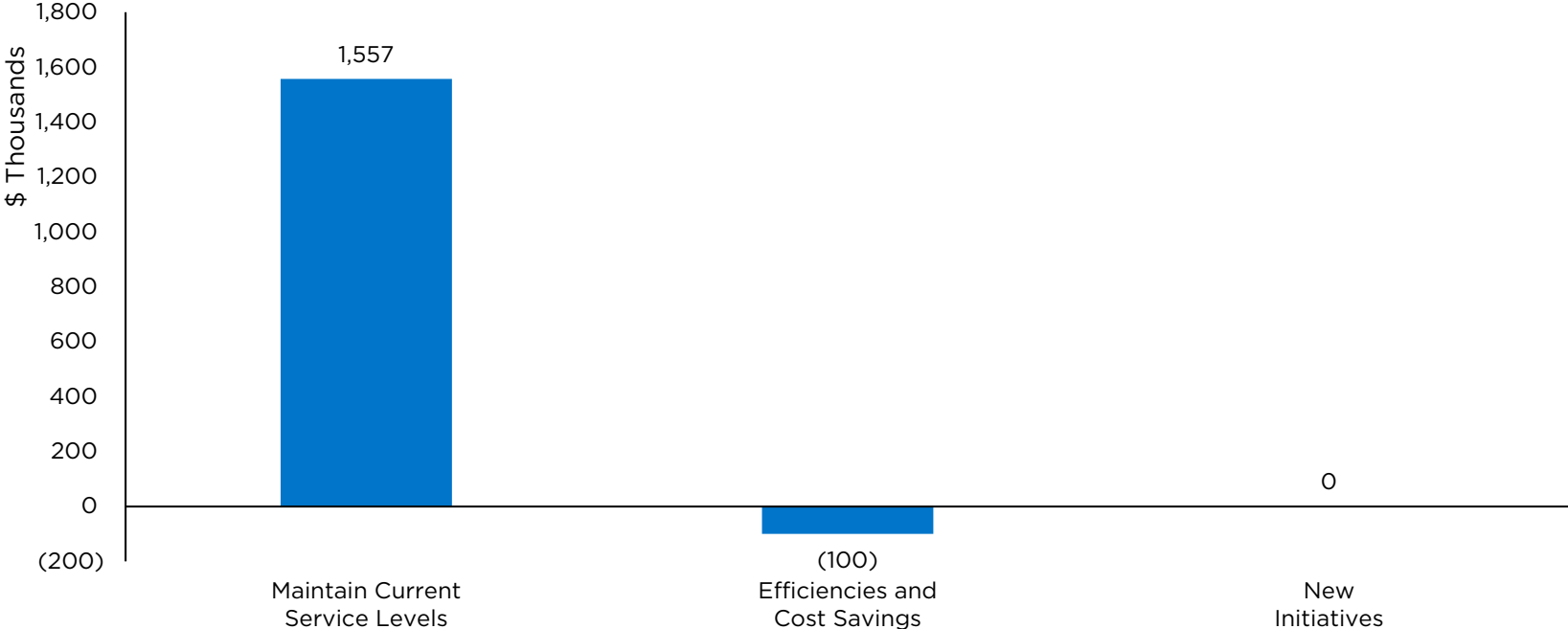
Enhancing security services delivery



Implementing the City's Multi-Year Accessibility Plan to identify, remove and prevent barriers

2024 Operating Changes

Net Increase: \$1,456,932, or 5.5%



Operating

Trends - Citywide Utilities Budget ^{9.1.5}

(Includes Streetlights)

Utility	Changes due to Consumption		Changes due to Rates		\$Increase / \$(Decrease)	%
Hydro	\$300K	2.0%	(\$186K)	(1.3%)	\$114K	0.8%
Gas	\$209K	5.3%	\$389K	9.8%	\$603K	15.1%
Water	(\$17K)	(0.5%)	\$228K	7.2%	\$211K	6.7%
Total	\$493K	2.3%	\$431K	2.0%	\$929K	4.3%

Operating

Trends – Citywide Utilities Budget^{9.1.5}

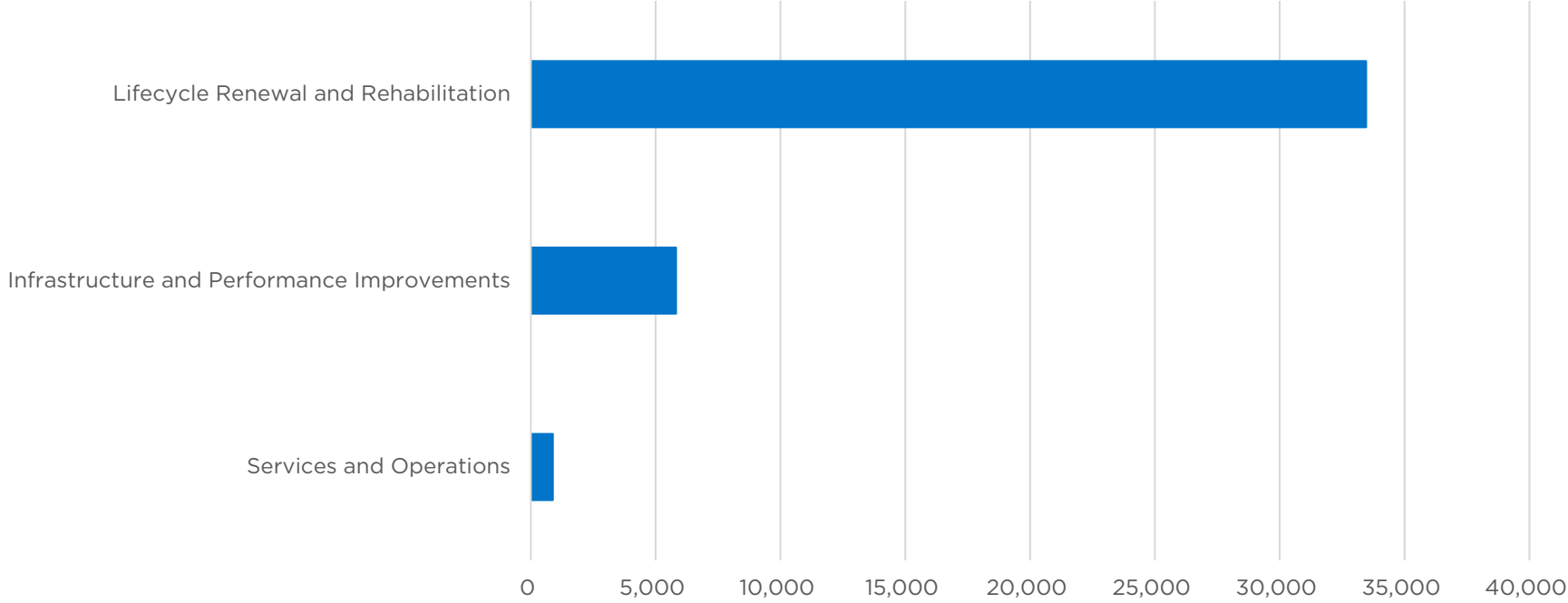
(Includes Streetlights)

Utility	2023 Budget	2024 Budget	\$Increase / \$(Decrease)	%
Hydro	\$14,704K	\$14,818K	\$114K	0.8%
Gas	\$3,959K	\$4,562K	\$603K	15.1%
Water	\$3,156K	\$3,367K	\$211K	6.7%
Total	\$21,819K	\$22,747K	\$929K	4.3%

2024 Capital Budget by Program

(\$000s)

Capital



Completed 2023 Capital Projects

Capital



Hazel McCallion Central Library Atrium - before and after



Malton Youth Hub - before and after

2024 Capital Projects

Responsible for FPM (\$40 million) and other division projects for a total of approx. \$100 million



Burnhamthorpe Community Centre



South Common Community Centre and Library



Carmen Corbasson Community Centre



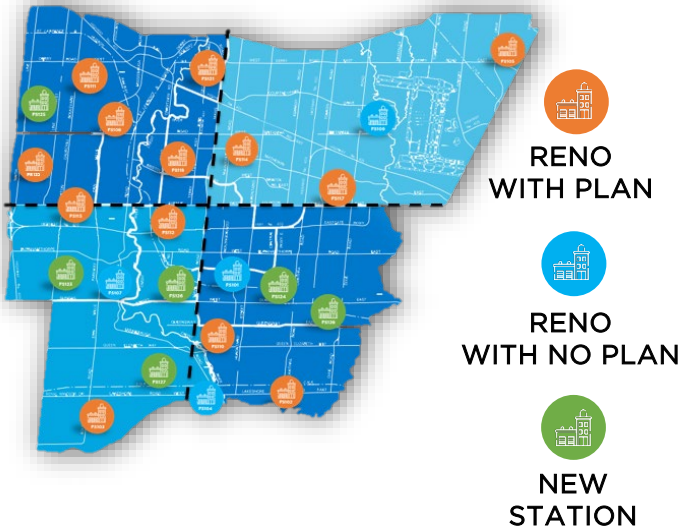
Solar Panels to be Installed on 975 Central Parkway Transit Facility

10-Year Capital Plan

2024-2033 lifecycle projects are proposed to be funded at \$425.1 million. In addition to these lifecycle projects, F&PM will continue to support the implementation of other divisions' Capital Plans, for example:



Fire Station 125 (City's First Net Zero Building)





Questions