

# Stormwater

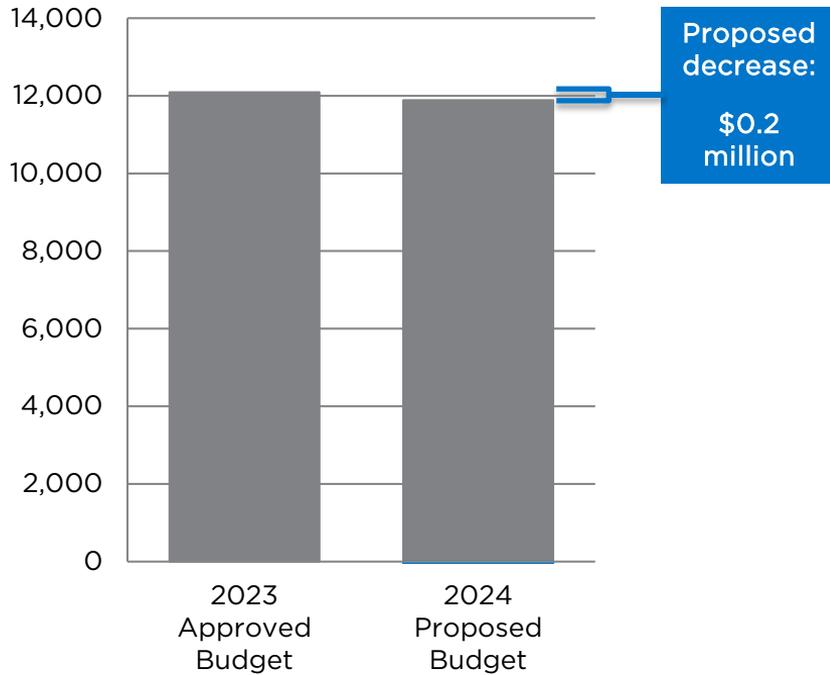
Proposed 2024-2027 Business Plan & 2024 Budget  
Presentation to Budget Committee  
November 2023



**2024 Budget**

# 2024 Net Operating Budget

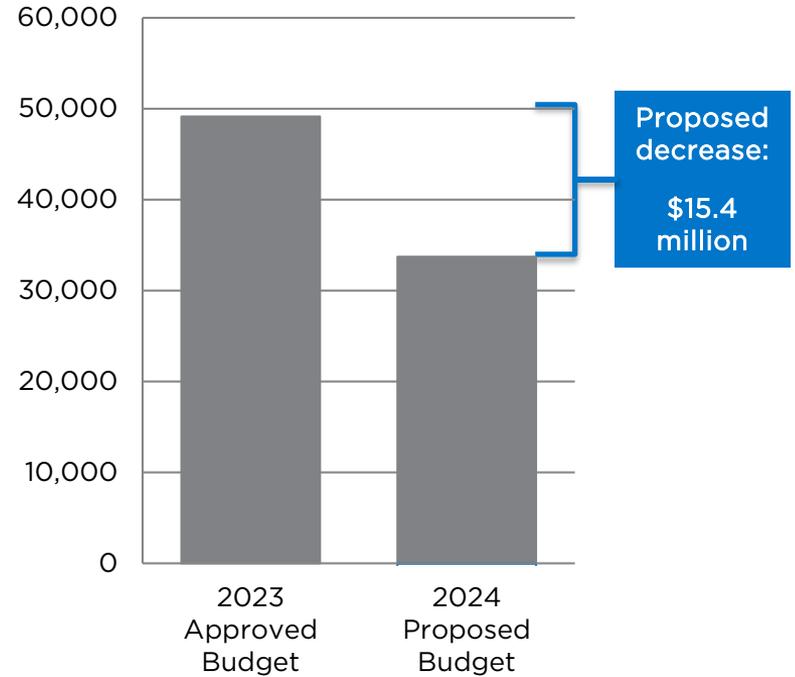
(\$000s)



# 2024 Net Capital Budget

(\$000s)

9.1.8

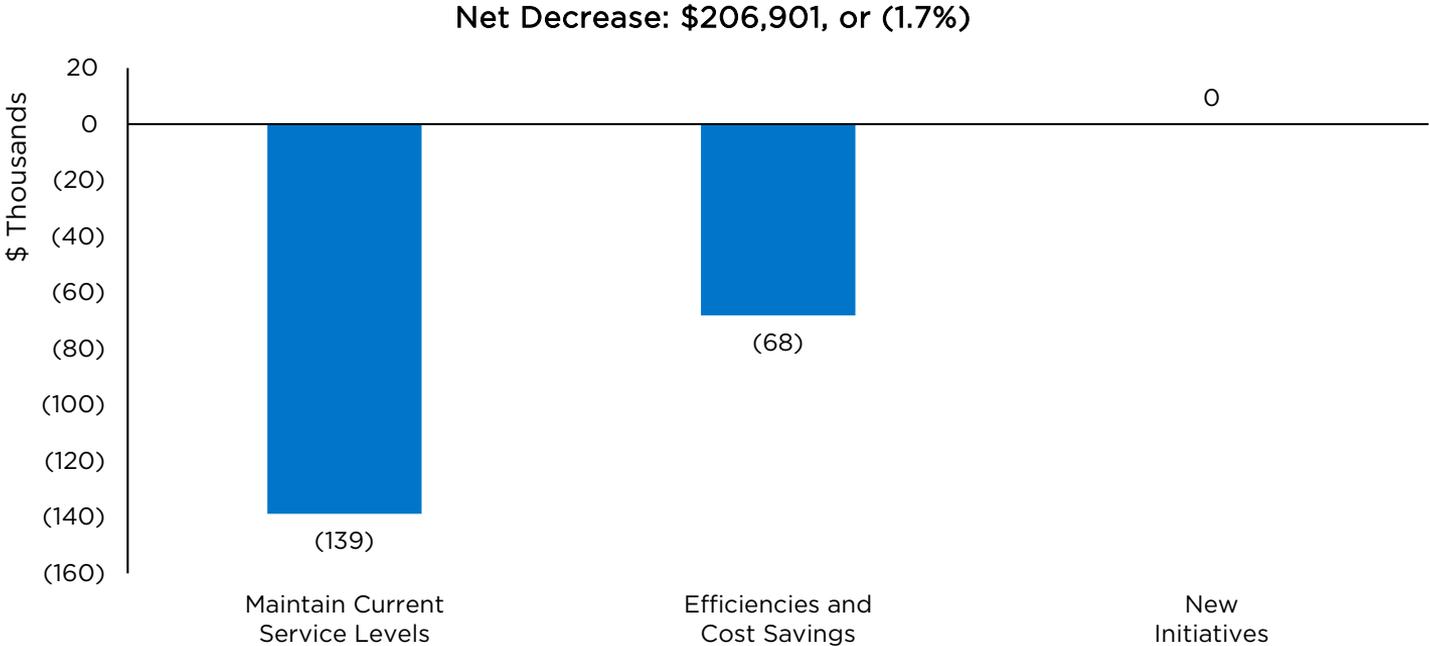


# Key Objectives 2024–2027

- Implement Mississauga's new Stormwater Master Plan
- Continue to transition to a sustainable service level
- Meet legislative and regulatory compliance governing the management of municipal stormwater system and services
- Plan for future demand by advancing the stormwater asset management program
- Continue to design and deliver climate-resilient stormwater management infrastructure

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# 2024 Operating Changes



Operating

# New Initiatives

Budget Request Name	BR #	2024 FTEs	2024 Gross Budget (\$000s)	2024 Net Tax Levy Impact (\$000s)	2024 Other Funding (\$000s)	2024 Capital (\$000s)
Storm Drainage Engineer	10796	1.0	108	0	0	(108)
Storm Locate Clerk	10868	1.0	59	0	(59)	0
<b>Total</b>		<b>2.0</b>	<b>167</b>	<b>0</b>	<b>(167)</b>	<b>0</b>

# 2024 Capital Projects

2024 projects are proposed to be funded at \$33.7 million and include:

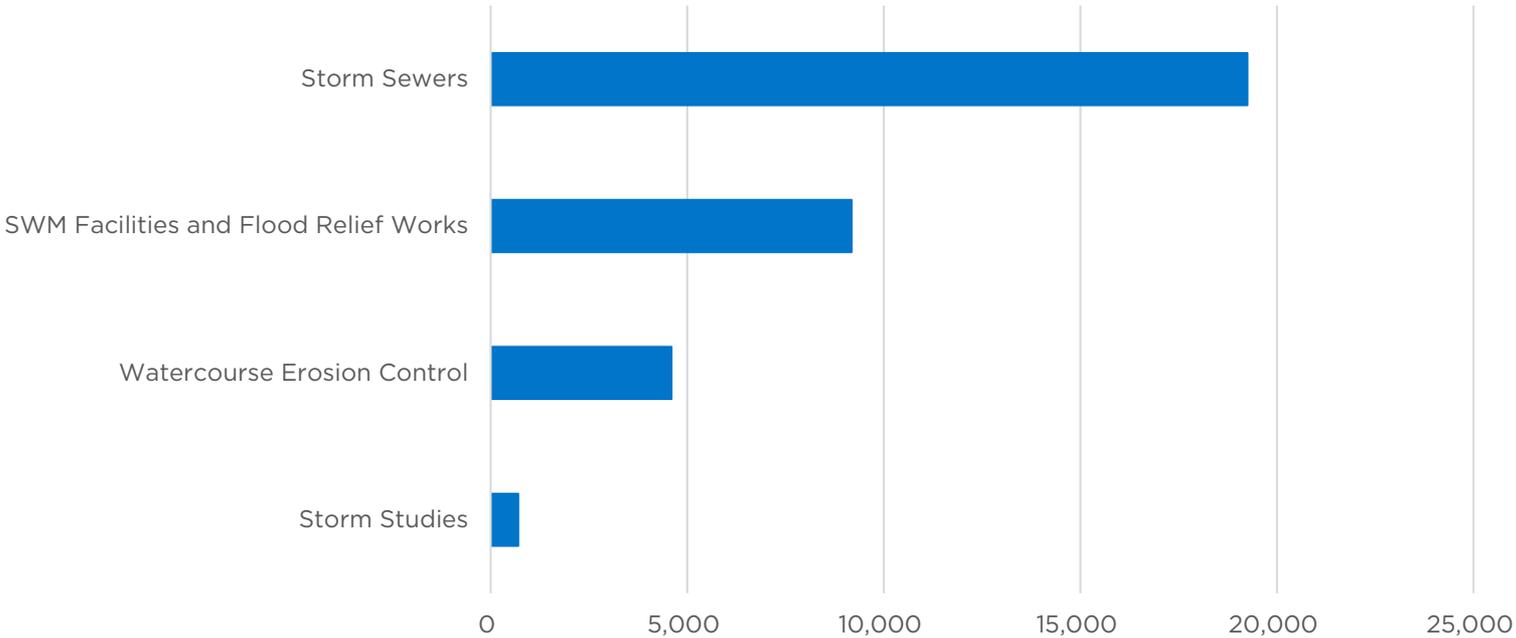
- Mississauga LRT Storm Sewer Improvements
- Malton Drainage Improvements - Etude Dr. to Justine Dr.
- Design for Dixie Dundas Drainage Improvements by Little Etobicoke Creek



# 2024 Capital Budget by Program

(\$000s)

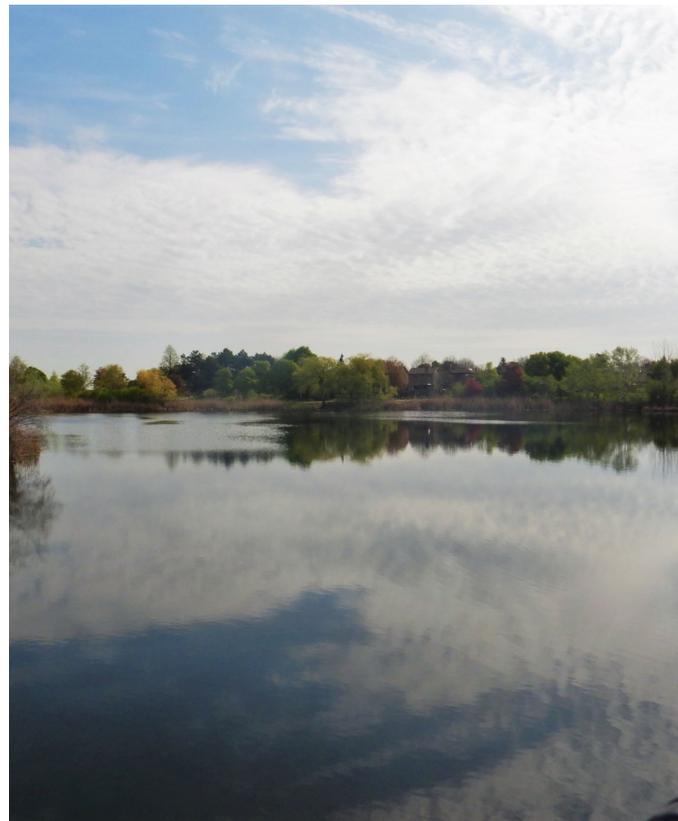
Capital



# 10-Year Capital Plan

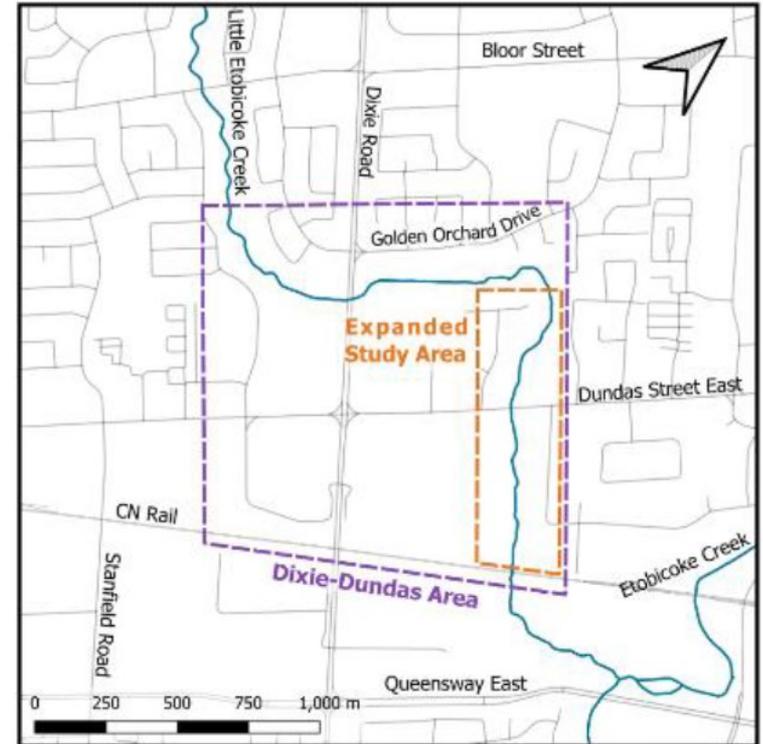
2024-2033 projects are proposed to be funded at \$340 million and include:

- Design and Construction of Pond Dredging and Rehabilitation @ Lake Wabukayne & Aquitaine (2025)
- Dundas & Lakeshore BRT Storm Sewer Improvements (2025)
- Design and Construction of Cooksville Flood Storage Facility – Greyshale Park (2027) and Heritage Hills Park (2028-2030)
- Dixie and Dundas Drainage Improvements (2025, 2027-2033)
- Construction of Sawmill Creek Erosion Control – Erin Mills Parkway to The Collegeway (2029)



# Dixie-Dundas Drainage Improvements

- Will protect over 1,000 properties that are currently at risk of flooding
- Ability to intensify Dixie-Dundas to fulfill the vision of growth expressed in the *Dundas Connects Master Plan*
- Project has the largest pressure over the 10-year forecast with estimated budget of \$70-80 million
- Current possible alternatives identified through the EA: bridge replacements, adjustments to City storm sewers, berm construction and Little Etobicoke Creek improvements amongst others





# Questions