

Building a Vibrant City



Proposed 2025-2028 Business Plan & 2025 Budget
Presentation to Budget Committee
November 2024



2025 Budget

2025 Budget Direction

- Under the Strong Mayor Powers legislation, the mayor must present a proposed budget no later than February 1 of the budget year
- The mayor can delegate the responsibility for budget preparation to staff
- Mayor Parrish requested a staff-recommended 2025–2028 Business Plan & 2025 Budget
- The 2025 proposed budget was published on October 29, 2024

Business Plan Priorities

- Deliver the right services
- Maintain City infrastructure
- Advance on the City's strategic vision
- Implement cost containment strategies



Budget Education

- Social Media
- Citywide Print Newsletter
- Website
- Media Relations
- Advertising
- Digital Screens
- Citywide Budget Information Session

2025
Budget



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Your voice
matters!

Watch or listen to
the Citywide Budget
Information Session
Nov. 20 at 7pm



2025 Budget

Approved Support for Residents

- Free PRESTO fares for seniors aged 65+ and for children aged 6 to 12
- Residential Compassionate Flood Relief Grant
 - One-time payment of \$1,000 to support residents impacted by basement flooding due to the July and August severe weather events
- Basement Flooding Prevention Rebate Program
 - rebates of up to \$6,800 for eligible measures



Peter Gilgan Mississauga Hospital

- Trillium Health Partners has requested Mississauga to fund \$450 million of the \$1.5 billion local share for the regional hospital
- Staff recommended a combination of debt and an up to 1% hospital levy increase for 5 years starting 2028 to fund the contribution, if approved by Council
- At their October 30 meeting, Council approved a motion to decline the local share contribution and to request additional provincial support for the local share

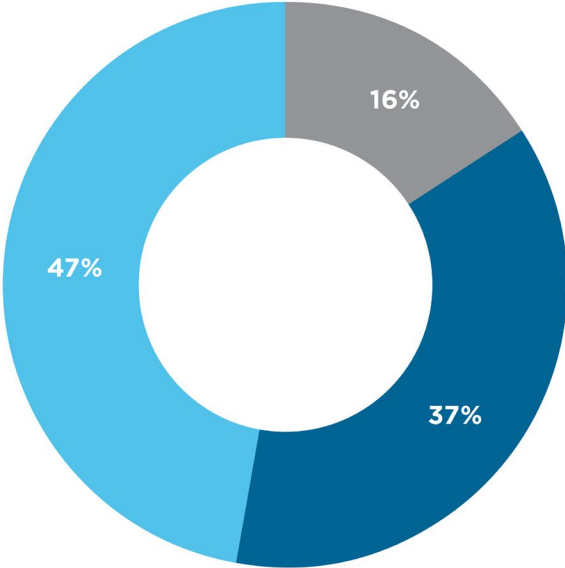
GTAA Payment In Lieu of Taxes Impacts

- Shortfalls are funded through the Fiscal Stability Reserve
- 5% cap was suspended in 2021 due to the pandemic; reinstatement of the cap will impact revenue from 2027 onwards
- PILT passenger rate of \$0.94 has not changed since 2001

(\$ in millions)	2024	2025	2026	2027	2028
Passenger Count (2-year lag)*	35.0	43.7	46.0	50.5	51.5
Revenue Forecast \$	22.0	27.4	29.1	30.5**	32.1**
Projected Transfer to/(from) Fiscal Stability Reserve \$	(7.9)	(2.5)	(0.8)	0.6	2.2

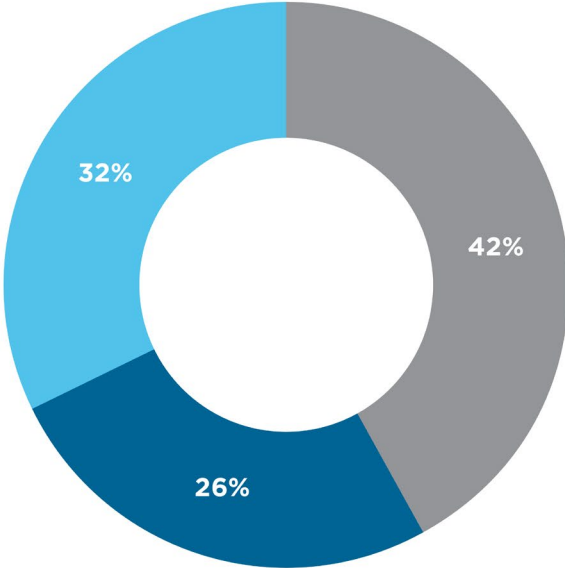
*Revenue is based on passenger count from two years prior **Includes assumption that the cap will be reinstated in 2027

Where Your Property Tax Dollars Go



Residential

- City
- Region
- Province (Education)

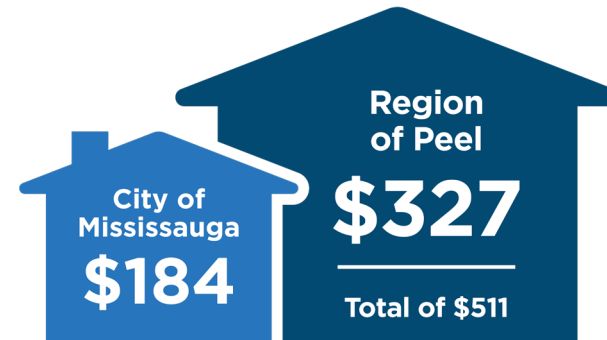


Commercial/Industrial

Proposed 2025 Tax Increase



*The average Region of Peel property impact for the three lower-tier municipalities is 5.5% as per the Region of Peel's 2025 Budget

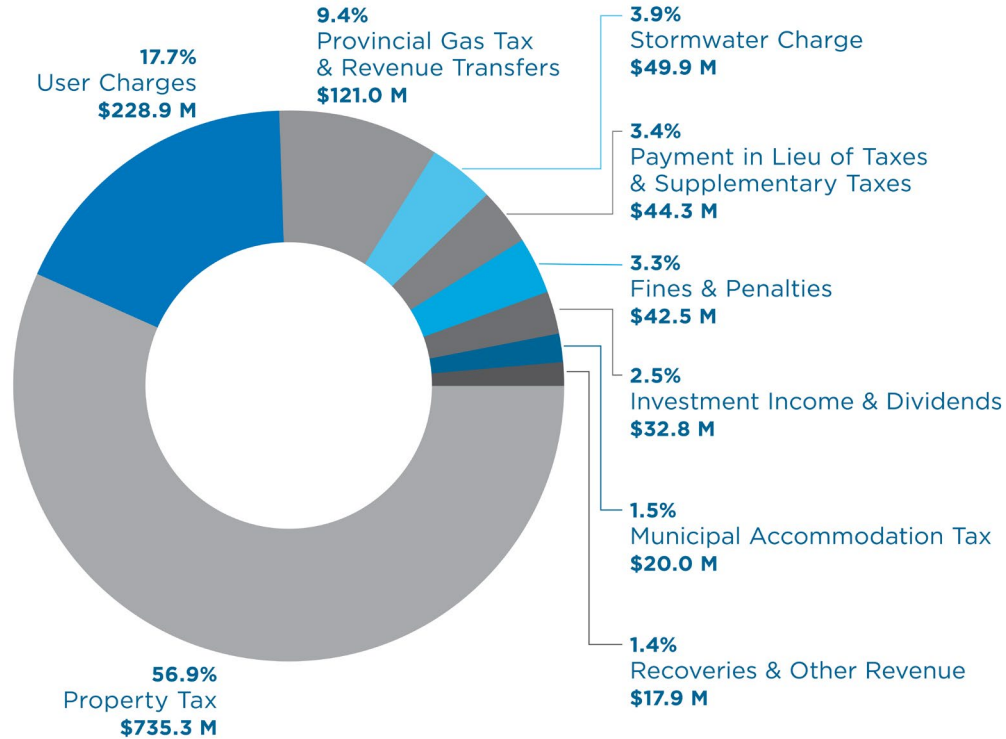


Tax increase based on the average single-family home

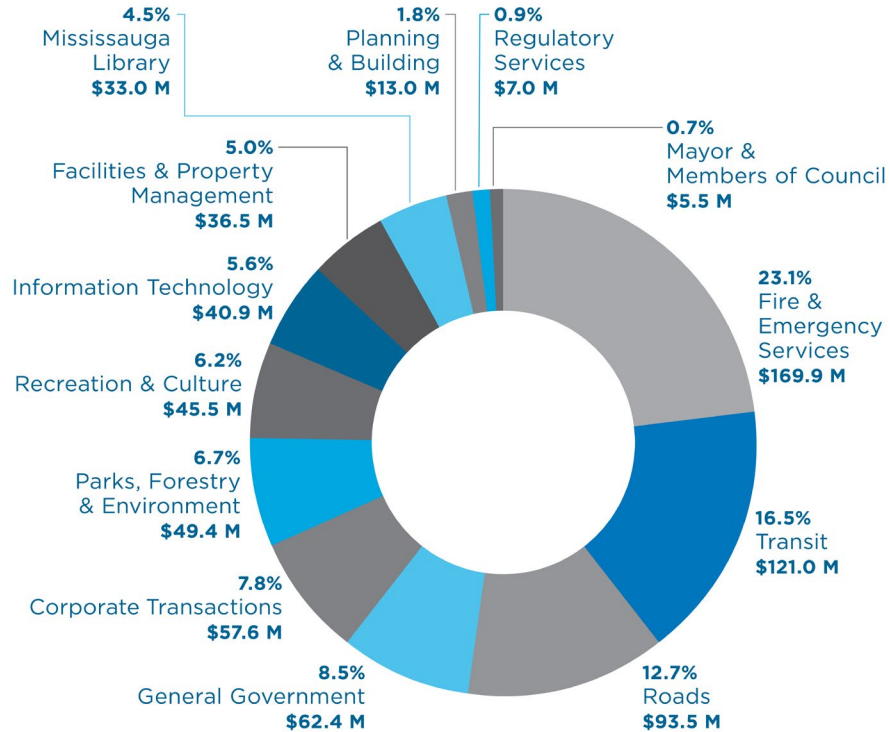
*The average single-family home value is \$730,000 in Mississauga and \$581,200 for the Region of Peel

2025 Budget Details

Revenue Sources



Operating Budget by Service Area



2025 Budget & Tax Bill Impacts

Description	2025 Proposed Budget (\$000s)	2025 Budget Impact (%)	2025 Tax Bill Impact (\$)
Prior Year Budget	\$681,966		
Maintain Current Service Levels	\$14,736	2.2%	\$55
Efficiencies & Cost Savings	(\$1,275)	(0.2%)	(\$5)
Assessment Growth		(0.6%)	(\$15)
Normal Operations	\$13,462	1.4%	\$35
New Initiatives	\$12,547	1.8%	\$47
Capital Infrastructure & Debt Repayment Levy	\$20,460	3.0%	\$76
Public Safety Fire Program	\$6,820	1.0%	\$26
Tax Levy Budget	\$735,254	7.2%	\$184
Impact on Total Residential Tax Bill		2.7%	
Impact on Total Commercial/Industrial Tax Bill		1.8%	

Factors Impacting 2025 Budget: Maintain Current Service Levels

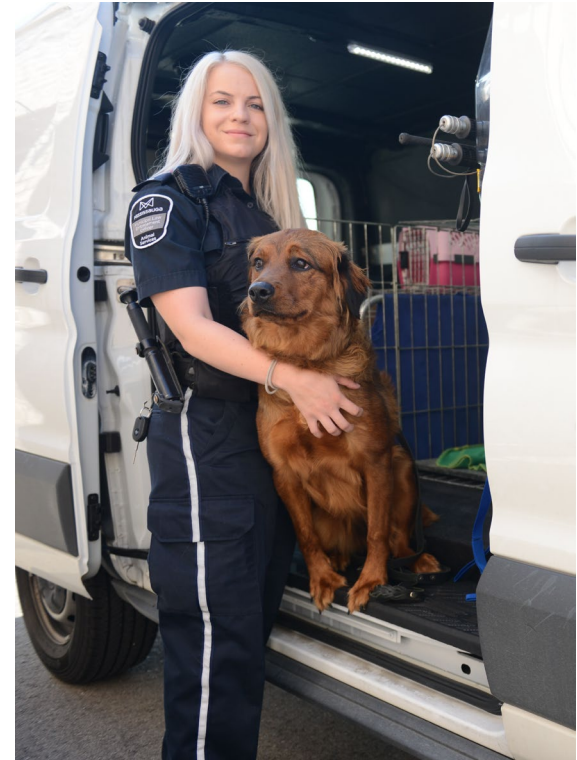
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Description	2025 Budget Increase (\$M)	2025 Budget Increase (%)
Union/Non-union labour adjustments, in-year Transit service expansion, annualization	27.5	4.0%
Increase in contractor and supply costs	8.8	1.3%
Revenue increases including user charges	(12.2)	(1.7%)
Removal of Emerald Ash Borer reserve fund contribution and increase in transfer of Provincial Gas Tax reserve fund	(9.4)	(1.4%)
Total	14.7	2.2%

Highlights of New Initiatives

Improving safety (0.7% budget impact)

- Adding **By-law Enforcement Officers** for programs like Apartment Rental Compliance, Proactive Inspections, and other emerging issues
- Adding **Animal Services Officers** for increased service demands, including requests for public education around coyotes
- Opening **Fire Station 124** and adding Communications Operators, Vehicle Technicians and Training Officers



Highlights of New Initiatives

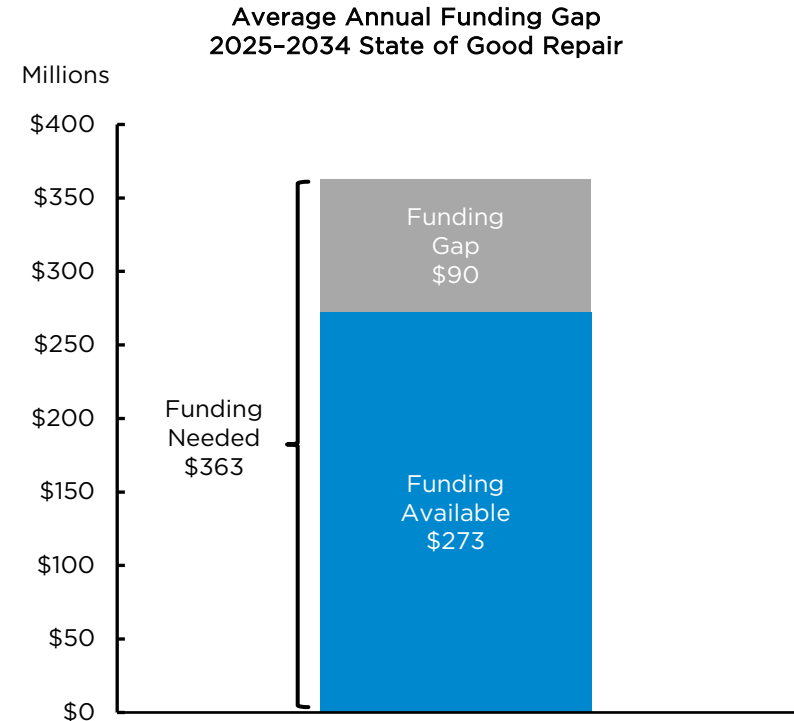
Improving transit
(1.0% budget impact)

- 8% proposed MiWay service expansion
- Adding **120,000+** transit service hours to improve capacity on major routes resulting from increased ridership



Capital Infrastructure & Debt Repayment Levy

- First approved in the 2008 Budget
- 2023 and 2024 had 3% increases (2% increase prior to 2023)
- Helps keep the \$18.5 billion in assets owned by the City in a state of good repair and allows the City to speed up capital projects
- For 2025, 1% is allocated for capital spending, 2% for debt repayment (principal and interest)



Note: Average Annual Funding Gap does not include funding for Stormwater Program

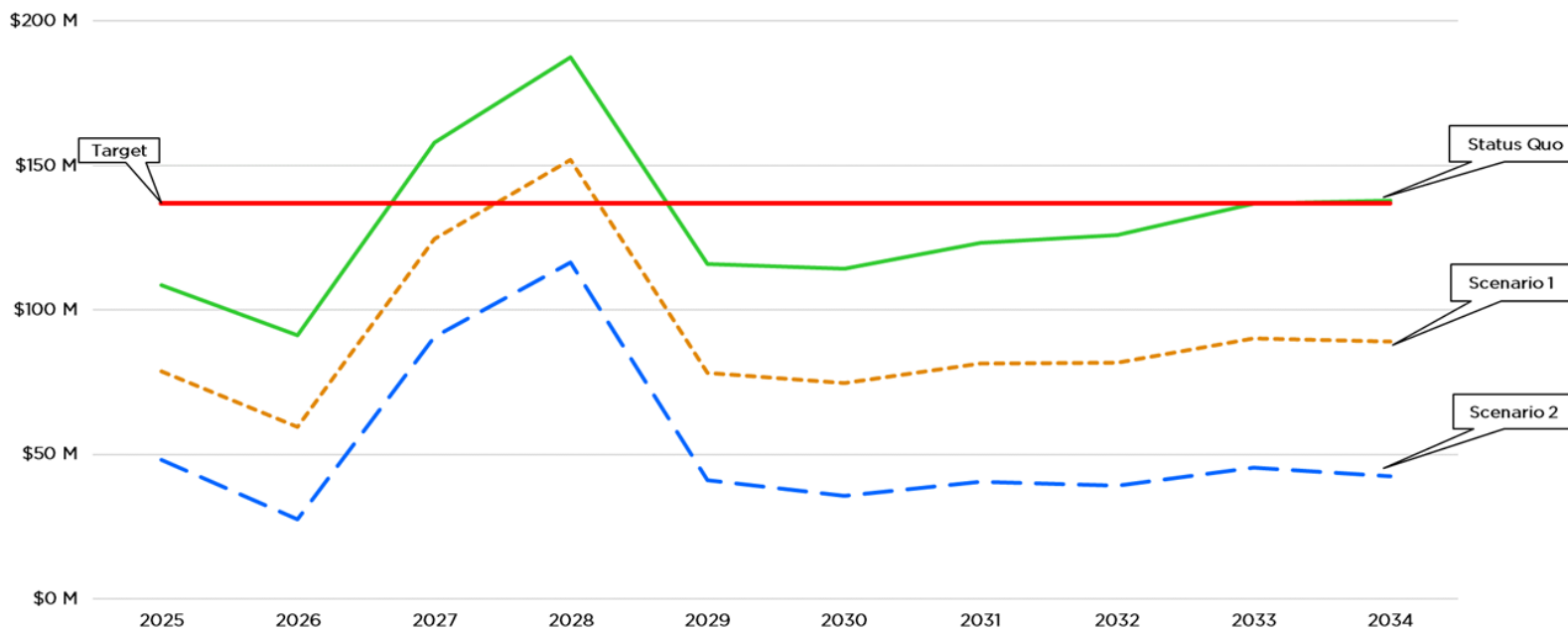
Capital Infrastructure & Debt Repayment Levy Scenarios

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	Status Quo	Scenario 1:	Scenario 2:
Capital Infrastructure & Debt Repayment Levy Increase (%)	3.0%	2.5%	2.0%
Budget Impact (\$000s)	\$20,460	\$17,049	\$13,639
Total Average Residential Tax Bill Impact (%)	2.7%	2.5%	2.3%
Change compared to Status Quo (%)		(0.2%)	(0.4%)
Total Average Residential Tax Bill Impact (\$)	\$184	\$171	\$158
Change compared to Status Quo (\$)		(\$13)	(\$26)

Capital Infrastructure & Debt Repayment Levy

Capital Reserve Fund Balance by Year



For each 0.5% reduction in the Capital Infrastructure & Debt Repayment Levy, the City will need to defer or cancel \$25 million in capital projects.

Public Safety Fire Program

- First approved in the 2019 Budget
- 1% annual program increase to end in 2027
- Provides funding for new fire stations and station renovation program, staffing, and equipment for new fire stations



2025-2028 Operating Budget & Tax Outlook

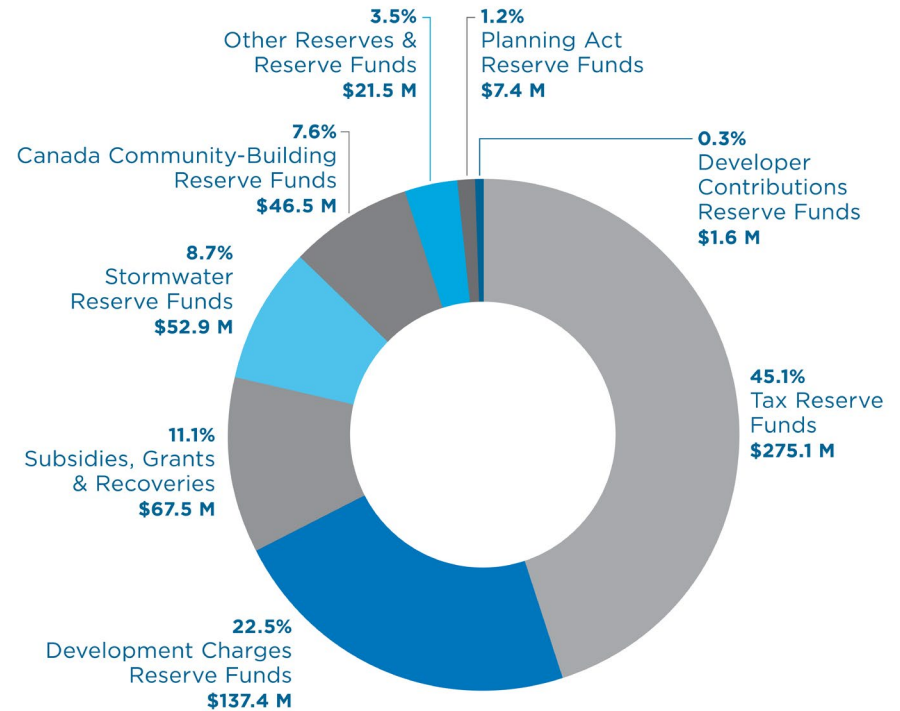
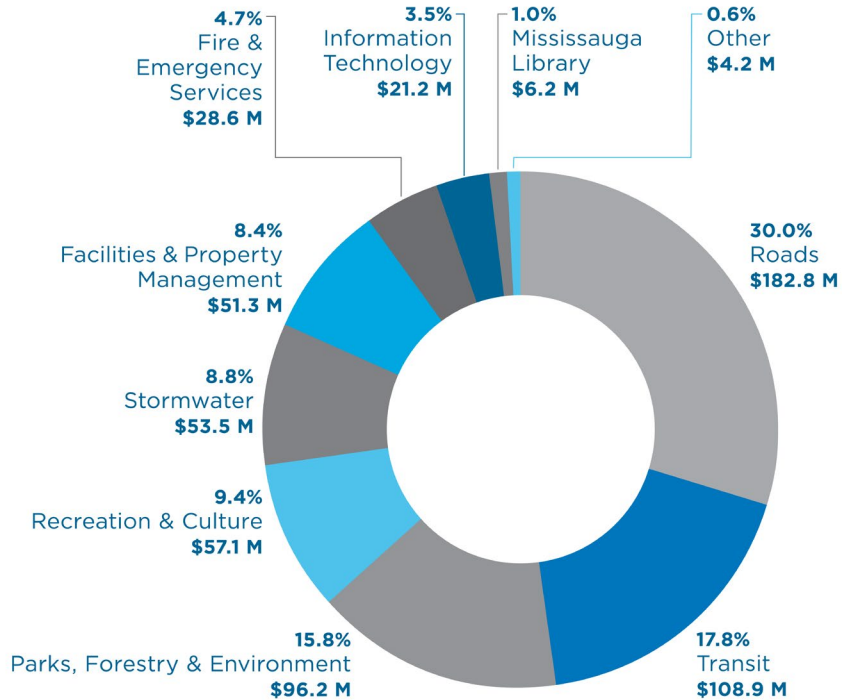
	2025 Proposed Budget	2026 Forecast	2027 Forecast	2028 Forecast
Budget Increase (City)	7.2%	11.6%	7.2%	5.8%
Budget Increase (Region)	12.5%	11.4%	10.0%	8.3%
Residential Tax Impact:				
City Portion	2.7%	4.3%	2.7%	2.2%
Region Portion	6.0% ¹	5.0% ²	4.4% ²	3.7% ²
Education Portion	0.0%	0.0%	0.0%	0.0%
Total	8.7%	9.3%	7.1%	5.9%

¹Mississauga-specific property tax impact for the Region

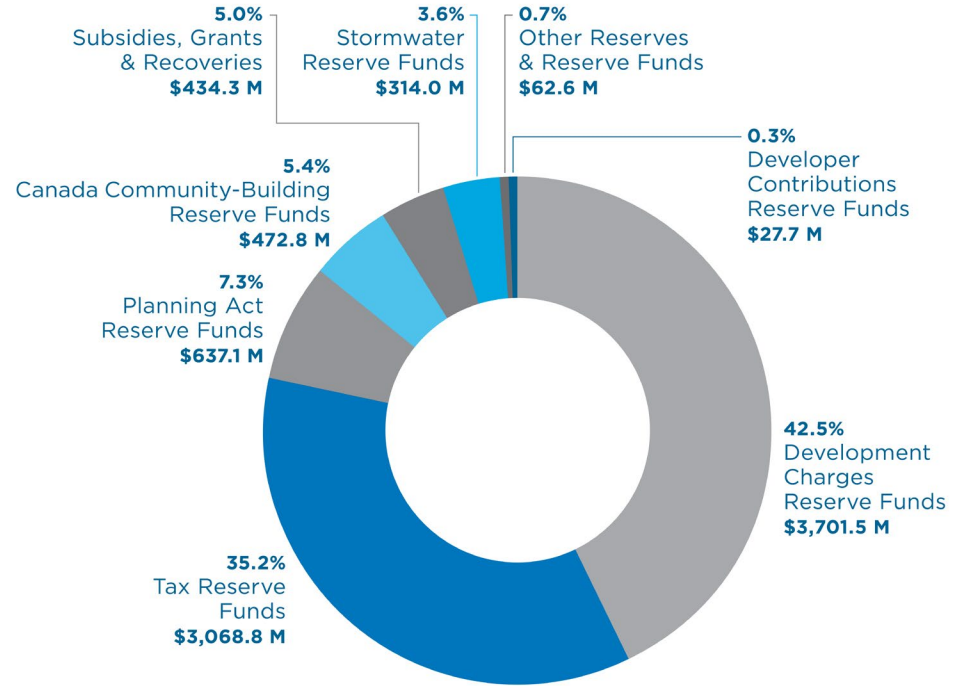
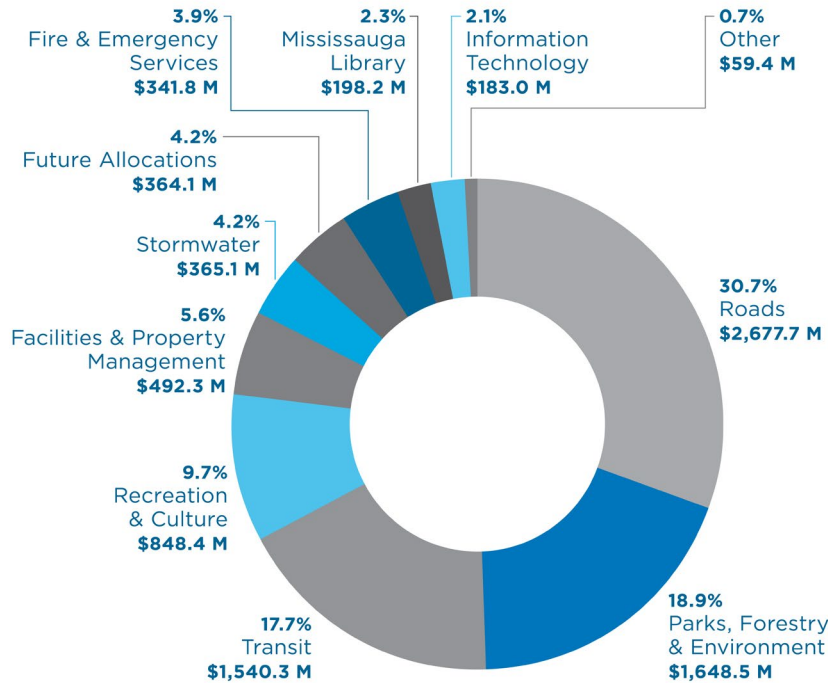
²Average property tax impact for the Region

2025 Gross Capital Budget

(\$609.9 million)



2025-2034 Gross Capital Forecast (\$8.7 billion)



Highlights of Key Capital Projects

- Hybrid Bus Acquisitions
- Fire Station 110 Renovation
- Fire Station 107 Renovation
- Huron Park CC Facility Renewal
- Cooksville Parkland
- Nine Creeks Trail
- Glenforest Youth Hub
- Living Arts Centre Renovation
- New Works Yard
- Cooksville Creek Flood Storage Facility



Climate Change

2025 Capital Budget Highlights:

- Decarbonization retrofits of corporate buildings (e.g., River Grove and Huron Park Community Centers)
- Solar PV installations
- Design and construction of two new net zero fire stations (123 & 124)
- Battery electric and fuel cell bus pilot
- New community gardens
- Cycling infrastructure enhancements
- Stormwater and flood relief projects



34% or \$205 million of budgeted projects in 2025 include some aspect of climate change mitigation and/or adaptation

Incremental Budget to be Considered

Description	2025			2026		
	Proposed Budget (\$000s)	Budget Impact (%)	Tax Bill Impact (\$)	Proposed Budget (\$000s)	Budget Impact (%)	Tax Bill Impact (\$)
Free Older Adult Recreation Programming ¹	\$743	0.1%	\$3	\$933	0.1%	\$3
Winter Maintenance Service Options ²	\$7,681	1.1%	\$29	\$20,996	2.9%	\$73
Vacuum Leaf Collection Program (Option 1)	\$1,981	0.3%	\$7	\$2,079	0.3%	\$7
Flood Resilience Rebate Program	\$1,000	0.2%	\$4	\$0	0.0%	\$0
City Centre Employee Paid Parking ³	\$133	0.0%	\$1	\$0	0.0%	\$0
Recreation Community Grants ³	\$62	0.0%	\$0	\$0	0.0%	\$0
Total	\$11,600	1.7%	\$44	\$24,008	3.3%	\$83

¹Based on offering programming to individuals aged 65 and older

²In addition to the operating budget impacts, there will also be a one-time capital cost of \$18.3M in 2025

³Numbers may not add due to rounding; \$0.0 denotes no material change

Questions