

# Stormwater



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



**2025** Budget

# Key Objectives 2025-2028

buildbeautiful

## Mississauga's stormwater infrastructure helps against a 100-year storm

The City's stormwater infrastructure helped to mitigate the impact of this near-record rainfall, demonstrating its role in assisting with protecting the city during extreme weather events.



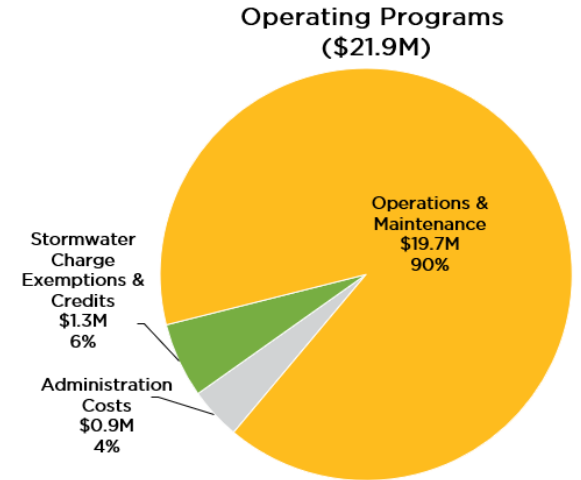
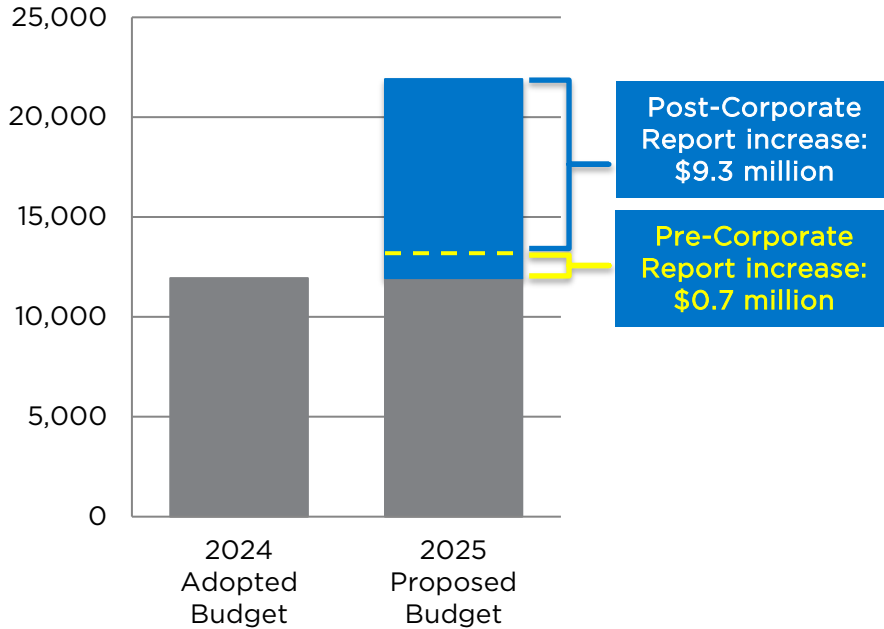
At a glance

# July and August 2024 Storm Response



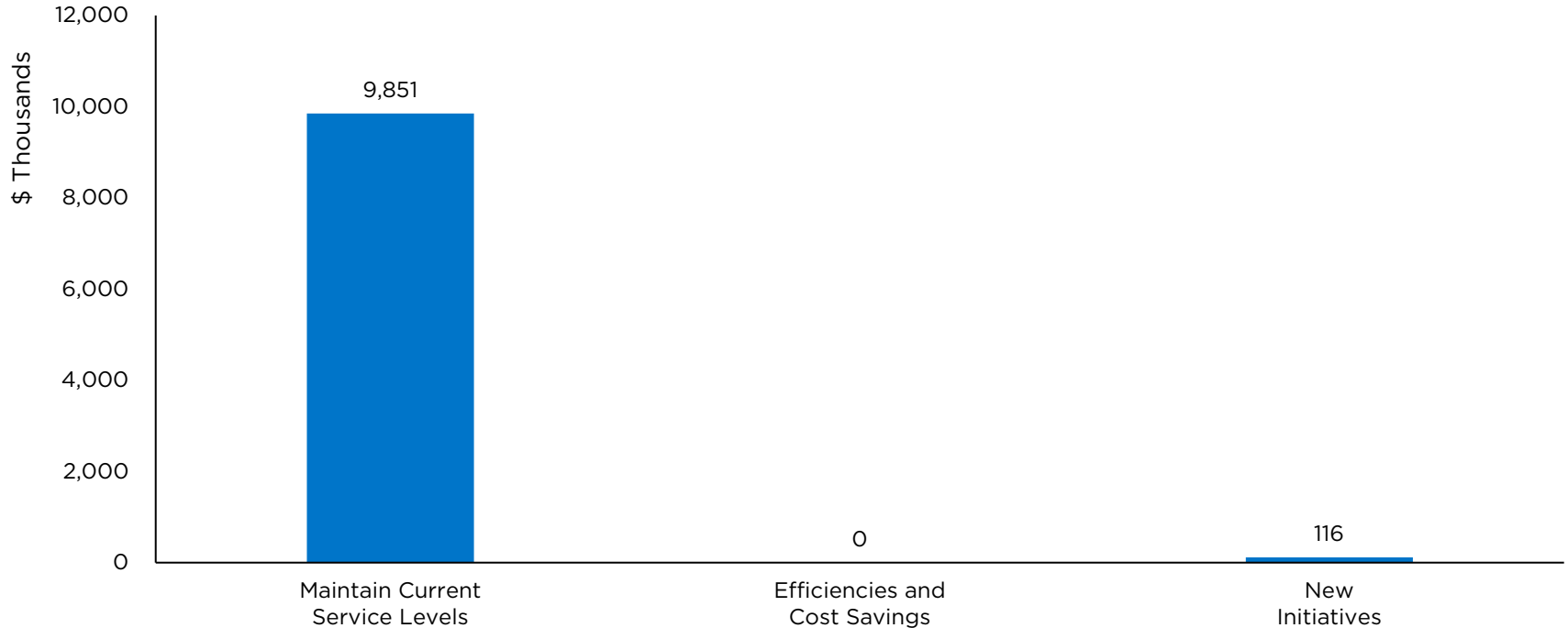
- New projects and accelerated Capital Plan to target impacted neighborhoods
  - 6-year acceleration of Dixie-Dundas Flood Mitigation project
- New city program(s) to provide grants and rebates to impacted residents
- Increased inspection, maintenance and operating activities
- Application submitted to Housing-Enabling Water Systems Fund for Dixie-Dundas Project
- Coordinated assessment of impacted neighborhoods under the Disaster Recovery Assistance for Ontarians program

# 2025 Net Operating Budget \$000s



# 2025 Operating Budget Changes

Net Increase: \$9,967,459 or 83.4%

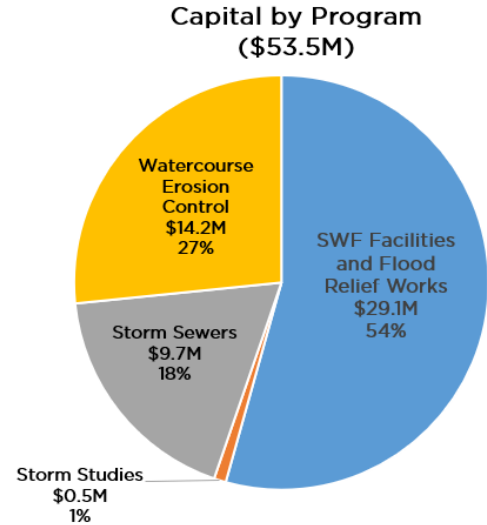
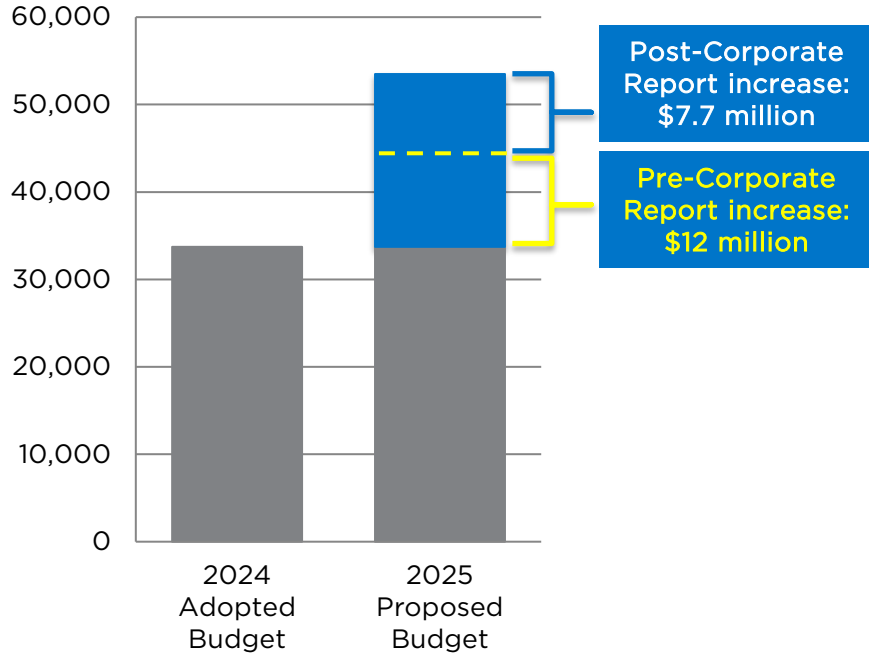


# New Initiatives

Operating

Budget Request Name	2025 FTEs	2025 Gross Budget (\$000s)	2025 Other Funding (\$000s)	2025 Total Stormwater Charge (\$000s)	2025 Capital (\$000s)
Storm Drainage Technologist	1	116	0	116	0
<b>Total</b>	<b>1</b>	<b>116</b>	<b>0</b>	<b>116</b>	<b>0</b>

# 2025 Net Capital Budget \$000s



# 2025 Capital Projects

2025 projects are proposed to be funded at \$53.5 million and include:

- Malton Drainage Improvements - Etude Dr. to Justine Dr. (\$5.3M)
- Osprey Marsh Dredging and Rehabilitation - Year 1 (\$4.2M)
- Cooksville Creek Erosion Control - North and South of Camilla Rd. (\$5.2M)
- Streetsville Area Storm Sewer Capacity Assessment (\$900K)
- **New:** Storm Sewer Upgrades Malton Village (\$3.75M), Runningbrook Drive Outlet Pipe (\$1.18M), and Winding Trail Inlets (\$485K)





# 10-Year Capital Plan

2025–2034 projects are proposed to be funded at \$365 million and include:

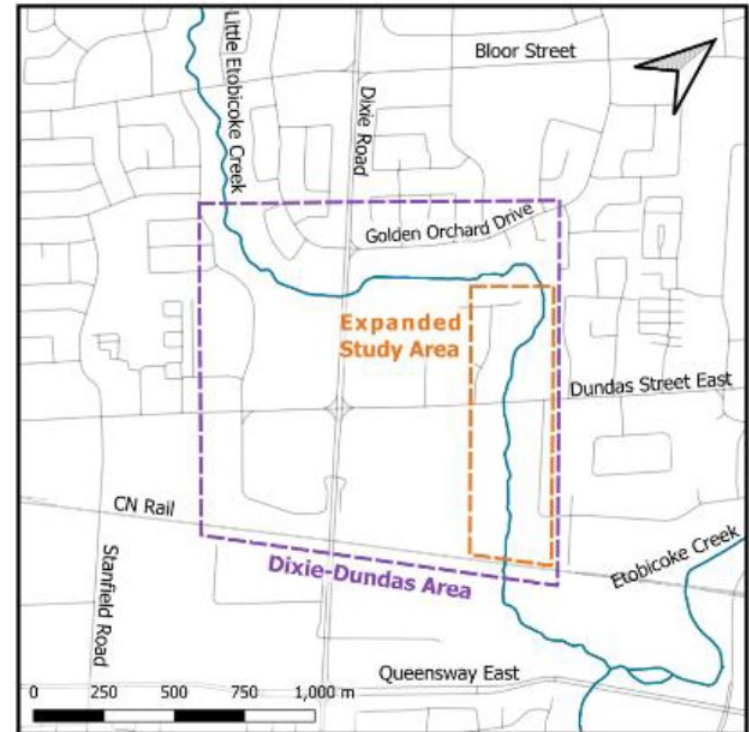
- **2026** - Dundas BRT Storm Sewer Improvements (\$2.5M), Port Credit Storm Drainage Improvements (\$3.5M), Fieldgate Dr. and Hedgestone Court CBs (\$975K)
- **2029** - Credit River Erosion Control between Hemus Sq. and Queensway (\$2.8M)
- **2032** - SWM Pond Dredging and Rehabilitation - Facility 4303 (\$4.1M), Cooksville Creek Erosion Control from King St. E. to Paisley Blvd. (\$3.7M)



# Dixie-Dundas Flood Mitigation

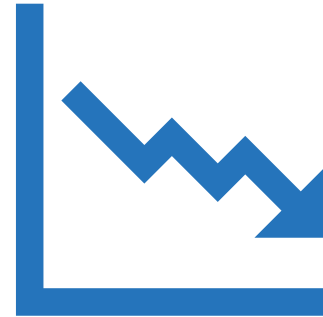
Project completion accelerated at estimated cost of \$80 million:

- Partnerships with TRCA and close collaboration with Dundas BRT
- Single proponent management by City of Mississauga
- Expedited land acquisition at 30% design
- Streamlined utility relocation following 30% design
- Project to be budgeted for 2025 to 2028



# Stormwater Reserves

- Capital and Pipe Reserve
  - Fully funding 10-year capital plan
  - Pipe Reserve for long term sewer replacements
- Response to July/Aug storms could result in negative closing balance of Capital Reserve following 2026
- To consider for future years to ensure reserves function as intended
  - Increase the stormwater charge rate beyond 3% annually
  - Redistribute capital projects
  - Adjust contributions to the Pipe Reserve





# Questions