

REPORT 3 - 2024

To: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its third report for 2024 and recommends:

BC-0018-2024

That the deputation and associated presentation from Andrew Grantham, Executive Director and Senior Economist, CIBC Capital Markets with respect to the Economic Outlook, be received.

BC-0019-2024

That the deputation and associated presentation from Christina Kakaflikas, Director, Economic Development with respect to Mississauga's Economic Update, be received.

BC-0020-2024

That the deputation and associated presentation from Marisa Chiu, Chief Financial Officer and Treasurer with respect to the 2025 Proposed Budget Overview, be received.

BC-0021-2024

That the deputation from Trevor McPherson, President and CEO and Brett McDermott, Director, Government and Stakeholder Relations, Mississauga Board of Trade regarding Mississauga's 2025 budget submission, be received.

BC-0022-2024

That the following service area presentations presented to Budget Committee on November 18, 19, and 25, 2024, be received:

1. Fire & Emergency Services
2. Mississauga Library
3. Parks, Forestry & Environment
4. Recreation & Culture
5. Tourism Mississauga
6. Regulatory Services
7. Transit
8. Roads
9. Stormwater

BC-0023-2024

1. That Schedule "E-1" (Rental Fee Schedule – Recreation and Culture) of the 2025 consolidated user fees and charges by-law, to be effective January 1, 2025, incorporate

additional cultural spaces in the description of “Meeting Rooms – Category H”, as outlined in the Corporate Report from the Commissioner of Community Services, dated November 1, 2024, entitled “2025 Culture Venue Rates and Fees”.

2. That all necessary By-laws be enacted.

BC-0024-2024

1. That the City offer free older adult recreation programming for individuals aged 65 and older as of April 1, 2025 as outlined in the Corporate Report from the Commissioner of Community Services, dated November 1, 2024, entitled “Free Older Adult Recreation Programming Cost analysis” and that the 2025 budget be adjusted.
2. That Schedule “E-3” (Recreation Program Fees and Charges) of the 2025 consolidated user fees and charges by-law, to be effective January 1, 2025, incorporate information about the new recreation membership type known as “65 & Older Fit Membership”, as outlined in the Corporate Report from the Commissioner of Community Services, dated November 1, 2024, entitled “Free Older Adult Recreation Programming Cost Analysis”.
3. That all necessary By-laws be enacted.

BC-0025-2024

That the Corporate Report dated November 1, 2024 from the Commissioner of Community Services entitled “Tourism Mississauga – Annual Report and 2025 Business Plan and Budget” be approved in accordance with the following:

1. That the 2025 Business Plan and Budget for Tourism Mississauga with a gross cost of \$10,000,000, and a net cost of zero – funded from Municipal Accommodation Tax be approved.
2. That the staff complement supporting Tourism Mississauga be increased by five full time positions.
3. That Council approve the election of the Directors named in the Memo to Council dated October 29, 2024 entitled “Tourism Mississauga Reappointment of Board Directors” from the Chief Executive Officer of Tourism Mississauga for a new three year term, and in accordance with Resolution 0171-2024.
4. That the auditor for the City (or designate) be appointed as the auditor for Tourism Mississauga to hold office until the completion of the next annual meeting, or until a successor is appointed, and such auditor shall have all the rights and powers of an auditor provided under the Municipal Act, 2001.
5. That the 2023 audited financial statements for Tourism Mississauga be received for information.
6. That the City Clerk be authorized as the delegated signing authority to sign all necessary Tourism Mississauga resolutions to represent the annual meeting for Tourism Mississauga and to give effect to Council’s decision as the sole voting member to approve the 2025 Budget and Business Plan, appoint the auditor and approve the election of Directors to the Board.
7. That all necessary By-laws be enacted.

BC-0026-2024

That Budget Committee approve increases to Community Services Grants in 2025 as outlined in the Corporate Report dated November 5, 2024, entitled “Community Services 2025 Grant Requests and Reserve Fund Updates” from the Commissioner of Community Services with the following:

1. That cost centre Recreation Community Grants (28530) be increased with gross and net budget of 62,200 and funded from Tax.
2. That the cost centre Recreation & Culture Grants (28533) be increased with gross budget of \$655,500 and net budget of \$0, and the funding be allocated from the Municipal Accommodation (MAT) Reserve Fund (35591) for 2025.
3. That all necessary by-laws be enacted.

BC-0027-2024

1. That a budget of \$1 million in 2025 for the Flood Resilience Rebate Program as outlined in the corporate report entitled “Budget for Flood Resilience Rebate Program (All Wards)” dated October 30, 2024 from the Acting Commissioner of Transportation and Works be approved.
2. That all necessary by-laws be enacted.

BC-0028-2024

1. That a city-wide residential driveway windrow clearing program be implemented as outlined in the report dated October 31, 2024, from the Acting Commissioner of Transportation and Works, entitled “Winter Maintenance Program – Additional Service Options – Updated 2024 Costs” beginning in the 2025/2026 winter season.
2. That the associated Operating and Capital Budget increases and staff complement increases for 2025 be approved; and
3. That staff proceed with the required procurement to implement the services added; and
4. That staff be directed to report back with suggested revisions to the Parking By-law; and
5. That a \$50 increase for the Outdoor Maintenance Subsidy, from \$350 to \$400 per application per year starting in the 2025 subsidy year be approved.

BC-0029-2024

That clearing of secondary sidewalks be implemented as outlined in the report dated October 31, 2024, from the Acting Commissioner of Transportation and Works, entitled “Winter Maintenance Program – Additional Service Options – Updated 2024 Costs” beginning in the 2025/2026 winter season.

BC-0030-2024

That enhanced snow removal from bike lanes be implemented as outlined in the report dated October 31, 2024, from the Acting Commissioner of Transportation and Works, entitled “Winter Maintenance Program – Additional Service Options – Updated 2024 Costs” beginning in the 2025/2026 winter season.

BC-0031-2024

1. That Option 1 be implemented to maintain the existing Vacuum Leaf Collection Program (VLCP) using current criteria for the next contract term commencing in 2025, as outlined in the Corporate Report from the Commissioner of Transportation and Works dated October 31, 2024 entitled, "Vacuum Leaf Collection Program – Future of Program".
2. That the associated Operating budget increases for 2025, be approved; and
3. That staff award the procurement for the VLCP services in accordance with Procurement By-law #0013-2022.

BC-0032-2024

1. That the Traffic By-law 0555-2000, be amended in accordance with the Budget Committee Report entitled "Employee Parking Program" from the Acting Commissioner of Transportation and Works dated November 5, 2024, to waive parking fees for staff and members of Council at the Civic Centre Parking Garage, Central Library Parking Garage, and Living Arts Parking Garage during regular work hours for the period of one year beginning January 1, 2025.
2. That a \$266,000 reduction to the 2025 budgeted parking fee revenue with \$133,000 of the impact be offset against the Parking Meter Revenues Reserve #35519 and the remaining \$133,000 to property tax, be approved.
3. That all necessary by-laws be enacted.

BC-0033-2024

1. That the 2025 budget submissions for the Clarkson, Malton, Port Credit, Cooksville, and Streetsville Business Improvement Areas (BIA's), as set out in Appendix 1 of the Corporate Report dated November 1, 2024, from the City Manager and Chief Administrative Officer, entitled, "2025 Business Improvement Area Budgets" be approved.
2. That all necessary By-laws be enacted and that the necessary budget adjustments be made.

BC-0034-2024

That the verbal update on November 19, 2024 from Graham Walsh, City Solicitor regarding the Winter Maintenance Contract, be received.

BC-0035-2024

That the deputation from Rahul Mehta, Resident regarding the "Summary of 2025 Proposed Budget Amendments" report dated November 20, 2024 from the City Manager and Chief Administrative Officer, be received.

BC-0036-2024

WHEREAS Council passed resolution City of Mississauga Corporate Report – 2024-09-25 – "July & August 2024 Storm Events – Flood Mitigation Action Plan - acknowledging that

significant weather events in 2013, and in 2024 delivered significant rain in parts of Mississauga over a very short time period, defined as 100 year storms, and resulted in thousands of flood properties, and likely more than a billion dollars in property damage;

WHEREAS this Flood Mitigation Action Plan includes: A Residential Flood Relief Grant of \$1,000, A Basement Flooding Prevention Rebate of up to \$6,800 to help residential homeowners and tenants offset the cost of basement flooding impacts and to assist residents make home flood protection improvements more affordable;

WHEREAS Council passed resolution 0196-2024 acknowledging that weather events on July 16, and August 17, 2024 delivered 106mm and 170 mm of rain respectively in parts of Mississauga over a very short time period and resulted in thousands of flooded properties, and likely more than a billion dollars in property damage;

WHEREAS City of Mississauga has acknowledged that extreme weather events are anticipated to occur with greater frequency and intensity for the foreseeable future;

WHEREAS some property owners who are no longer able to obtain reasonably affordable – or any – flood-related property insurance due to previous claims or geographic location face significant financial risk in protecting or replacing their property as a result of extreme weather;

WHEREAS many flood impacted residents are facing immediate, on-going and dire financial hardships as a result of the damages incurred in 2024, and in 2013;

WHEREAS Council approved a Flood Resilience Rebate Program aimed at incentivising residential property owners to Build Back Better following basement flood damage using water resistant materials and other measures to mitigate the damage and loss from potential flooding the future retroactive to July 16, 2024;

WHEREAS Budget Committee approved additional programs and initiatives at the November 18 and 19 meetings, including the \$1 Million one-time Flood resilience rebate program that cannot be funded by the Stormwater reserves;

WHEREAS residents flooded in 2013 and 2024 have requested the Flood Resilience Rebate Program be retroactive to 2013;

THEREFORE BE IT RESOLVED THAT:

The City of Mississauga support in its Flood Resilience Rebate Program rebates up to \$1.5 million and put into effect retroactively to July 2013, and all eligibility requirements, restrictions, terms and conditions be determined by the Chief Administrative Officer or his designate, in consultation with Legal Services;

AND FURTHER that this rebate be open to December 31st, 2025;

AND FURTHER that if applications to the Flood Resilience Rebate Program reach the \$1.5 million cap that this be brought to Council for review;

AND FURTHER that staff offset the \$1.5 million budget impact relating to the Flood resilience rebate program for 2025 from the Fiscal Stability Reserve.

BC-0037-2024

That the "Summary of 2025 Proposed Budget Amendments" report dated November 20, 2024 from the City Manager and Chief Administrative Officer, be received.

BC-0038-2024

WHEREAS Budget Committee also approved a \$18.35 million increase to 2025 capital spending from the implementation of additional winter maintenance programs without specifying its funding source;

AND WHEREAS The 3% Capital Infrastructure and Debt Repayment Levy proposed for 2025 and the anticipated 2024 surplus from the Tax Capital Reserve Fund above the targeted reserve balance can be used to offset the impacts of the increase in capital spending relating to the winter maintenance programs;

AND WHEREAS the City of Mississauga is facing challenges in the 2025-2026 capital funding budget;

AND WHEREAS the City of Mississauga is facing challenges with the 2025-2026 Regional capital budget;

THEREFORE BE IT RESOLVED the \$18.35 million in 2025 capital funding required to implement the winter maintenance programs be funded through the Tax Capital Reserve Fund without any corresponding reduction or deferral to 2025 capital projects.