

REPORT 1 - 2021

To: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its first report for 2021 and recommends:

BC-0001-2021

That the deputation and associated presentation by Brennan Bempong, Resident regarding the Mississauga Budget be received.

BC-0002-2021

That the deputation by Brad Butt, Vice President of Government and Stakeholders Relations, Mississauga Board of Trade regarding the 2021 Budget be received.

BC-0003-2021

That the deputation and associated presentation by Jeff Jackson, Director of Finance and Treasurer with respect to the 2021 Budget Update be received.

BC-0004-2021

That the closed session presentation by Lori Kelly, Director of Human Resources regarding the 2021 Total Compensation Update be received.

BC-0005-2021

1. That capital project PN 19425 Malton Community Hub be amended to a gross budget of \$12,600,000 and net budget of \$6,100,000, including \$6,000,000 from the Region of Peel, pending agreement approval, \$500,000 secured donation, \$400,000 from Ward Specific Special Project funding in Federal Gas Tax Reserve Fund (Account 35182) and \$2,700,000 from Tax Capital Reserve Fund (account 33121).
2. That funding of \$2,700,000 be transferred from Capital Reserve Fund (Account 33121) to PN 19425 - Malton Community Hub for the construction of the hub.
3. That all necessary by-laws be enacted.

BC-0006-2021

1. That Council approve the 2021 Budget as set out in:
 - a) 2021-2024 Business Plan & 2021 Budget Sections B through S which include the following tables/appendices:
 - i. Section B: Appendix 2D Listing of Projects for Multi-Year Funding, with the exception of changes to the Corporate Asset Management Program
 - ii. Section B: Appendix 3A 2021 Summary of FTE Adjustments by Service Area, with the deferral of 4 FTE positions for the Corporate Asset Management Program to 2022, as outlined in the report to Council dated November 30, 2020 entitled, "Update on 2021 Budget Request for Corporate Asset Management Program"

- iii. Sections C-R: Proposed Cost Increase Required to Maintain Current Service Levels
 - iv. Sections C-R: Proposed New Initiatives and New Revenues
 - v. Sections C-R: Proposed 2021 Capital Budget Detail, with the exception of changes to the West Credit Avenue Temporary Storage Location recommended and adopted through Resolution 0371-2020 and changes to the Corporate Asset Management Program, (detailed in b)
 - vi. Section S: Appendix 1 Reserves and Reserve Funds Transfers and Appendix 2 Debt-Funded Projects;
 - b) Recommended changes to the Corporate Asset Management Program budget request, as outlined in the report from the Commissioner of Corporate Services and Chief Financial Officer, dated November 30, 2020 and entitled "Update on 2021 Budget Request for Corporate Asset Management Program" as follows
 - i. That the funding requirement in the 2021 Capital Budget for the Corporate Asset Management Program be reduced from \$3,000,000 to \$2,800,000 in capital in 2021.
2. That Council approve any necessary 2021 budget re-allocations of service initiatives to ensure that costs are allocated to the appropriate service area with no net change to the 2021 property tax levy;
 4. That the property tax levy be adjusted to reflect growth as calculated on the 2020 assessment roll returned by the Municipal Property Assessment Corporation for purposes of 2021 taxation;
 5.
 - a) That a 1.75% economic adjustment for eligible non-union employees be implemented effective April 1, 2021 with normal job rate progression.
 - b) Notwithstanding By-law 0551-2002 as amended,
 - i. That the salaries of Members of Council be frozen for 2021; and
 - ii. That the Car Allowance Rate for Members of Council be reduced by one-third in 2021 only
 6. That modifications to the non-union benefits program as detailed in the 2021 Total Compensation presentation dated November 24, 2020 and February 22, 2021, be implemented effective April 1, 2021;
 7. That the 2021 Stormwater Charge for the 2021 budget year be approved at \$110.40 per Stormwater billing unit, effective April 1, 2021;
 8. That Council approve the Stormwater Program 2021 Budget as set out in Section V: Stormwater of the 2021-2024 Business Plan & 2021 Budget including:
 - Proposed New Initiatives and New Revenues
 - Proposed 2021 Capital Budget Detail
 - Appendix 1: Listing of Projects for Multi-Year Funding
 - Appendix 2: Summary of Reserve and Reserve Fund Transfers;
 9. That the 2021 Stormwater Charge operating budget be approved at \$43,545,710;
 10. That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions funded by the Stormwater Charge will be 24.1 in 2021;
 11. That all necessary by-laws be enacted.

BC-0007-2021

3. That the 2021 property tax levy be approved at \$554,341,008 including:
 - a) Infrastructure and Debt Repayment Levy increase in the amount of \$10,750,798
 - b) Emerald Ash Borer Levy, included in the base budget, in the amount of \$4,600,000;