

Building a Vibrant City

Ward 3 Budget Information Session
November 7, 2024

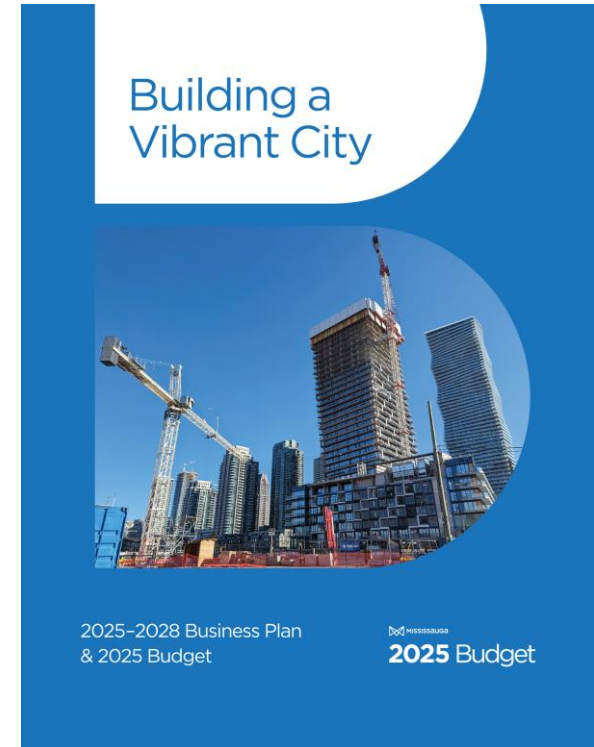


 MISSISSAUGA

2025 Budget

The Business Plan & Budget

- Sets the property tax levy, incorporates fees and charges, and details the action plans and resources required to meet the City's operational and strategic goals, while also preparing for opportunities and threats
- Visit: www.mississauga.ca/budget
Go to: Budget documents



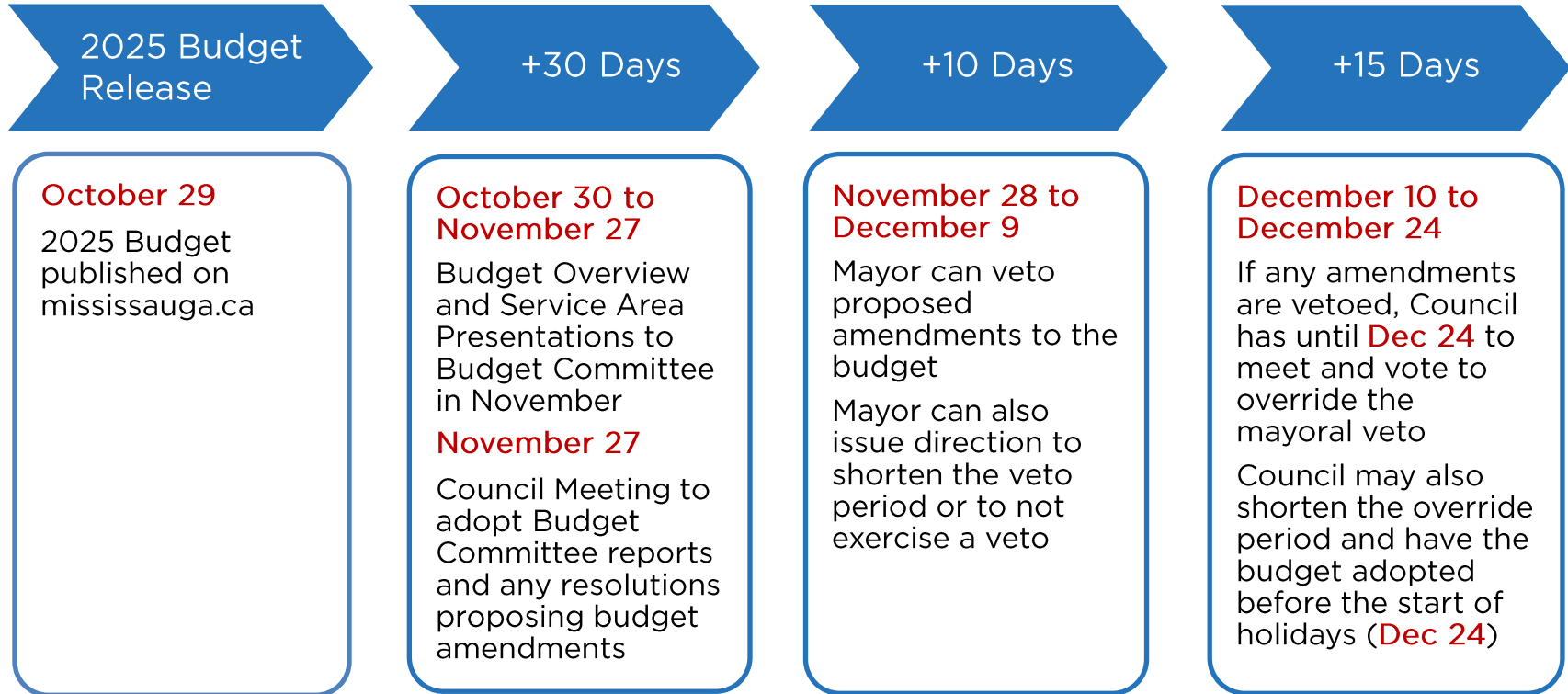
The Budget

- Mississauga's business plan and budget presents:
 - One year operating budget + three forecast years
 - One year capital budget + nine plan years
- However, only one budget year can be adopted, as per the *Municipal Act, 2001*
- Municipalities must prepare and adopt a balanced budget each year → municipalities cannot budget a deficit

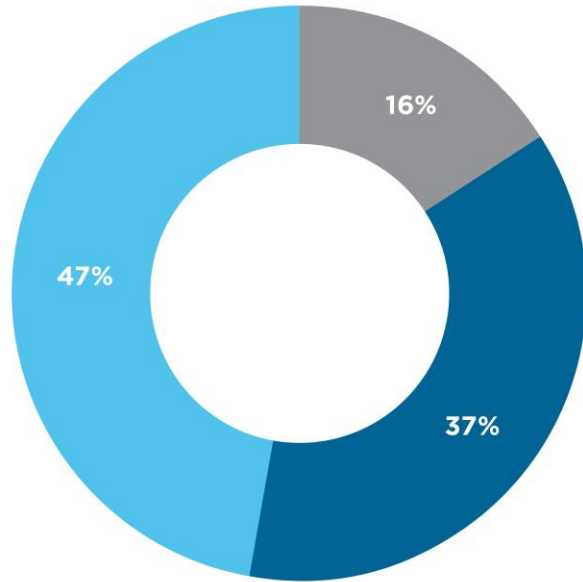
Strong Mayor Powers

- The Ontario government has assigned additional powers to mayors of certain municipalities
- Strong mayor powers came into effect for Mississauga as of July 1, 2023
- Under this legislation, it is the mayor's responsibility to propose the budget
- The mayor can delegate the responsibility for budget preparation to staff
- Mayor Parrish requested a staff-recommended 2025-2028 Business Plan & 2025 Budget

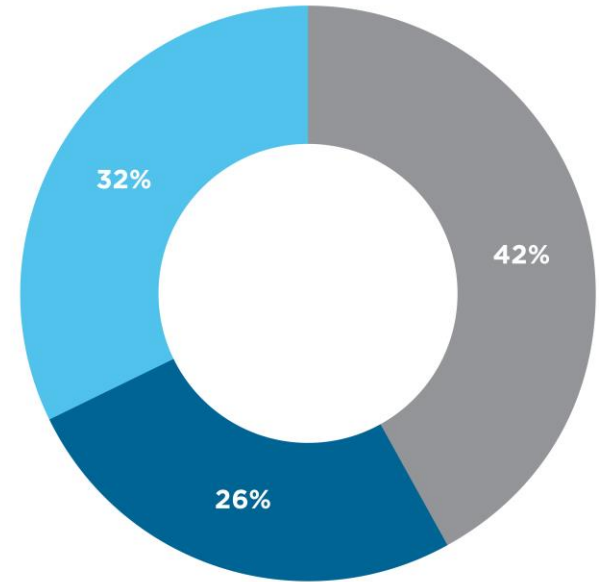
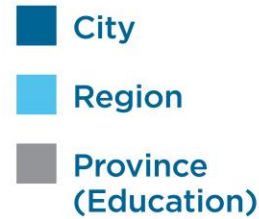
2025 Budget Timelines



Distribution of Property Tax Bill



Residential



Commercial/Industrial

2025 City 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 and 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%	

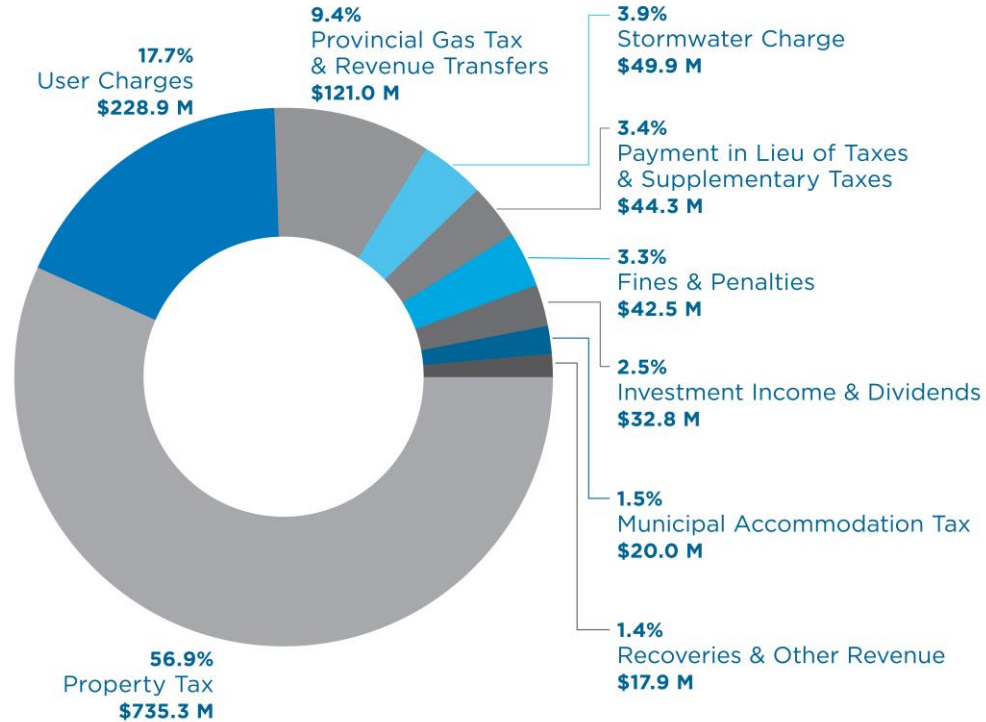
2025 Region of Peel's Budget

- The Region's proposed 2025 budget was released Nov 7, 2024
- For information about the Peel budget, please visit: budget.peelregion.ca

Budget Drivers	Net Tax Levy Increase (%)	Property Tax Increase (%)
Regionally Controlled Services	2.9%	1.3%
Peel Regional Police	9.3%	4.1%
Other Externally Controlled Organizations	0.3%	0.1%
Total Net Regionally and Externally Controlled	12.5%	5.5%

*Property tax increase represents average of the 3 local municipalities.

Revenue Sources



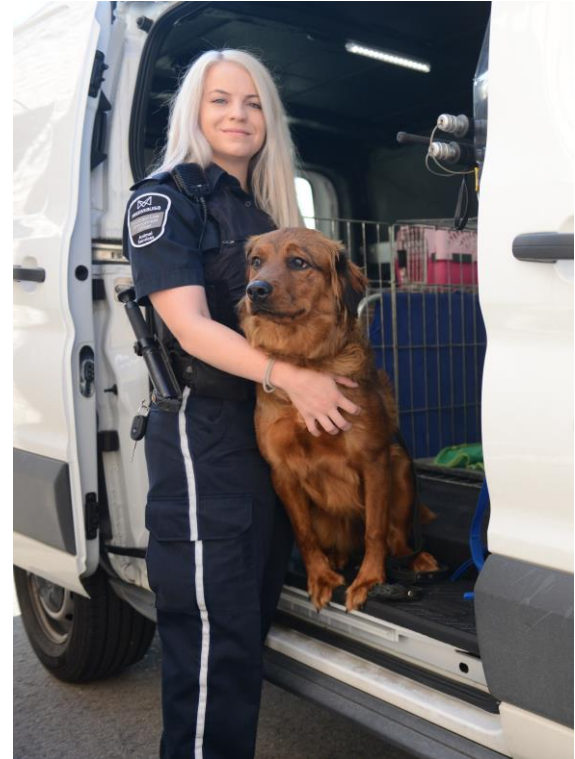
Factors Impacting 2025 Budget: Maintain Current Service Levels

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

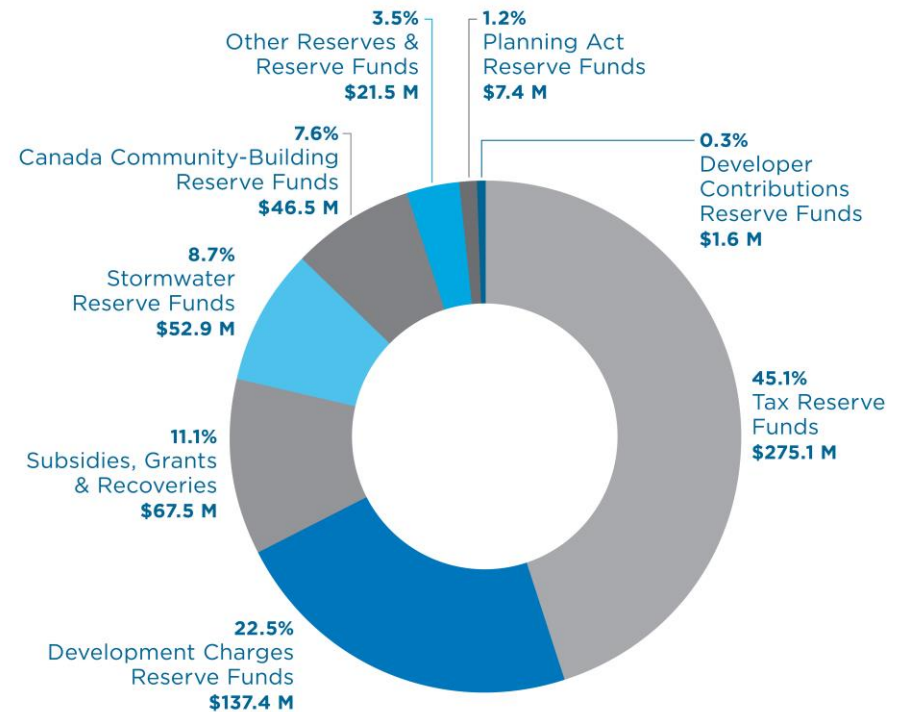
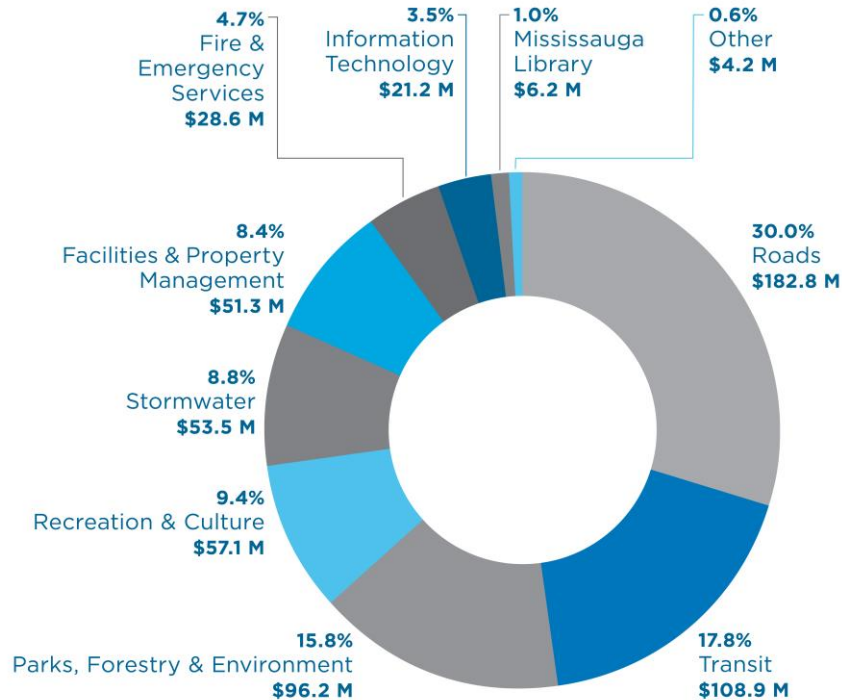
Improving transit (1.0% budget impact)

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



2025 Gross Capital Budget

(\$609.9 million)



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



Public Safety Fire Program

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



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)



Other Budget Impacts to be Considered

- Free Older Adult Recreation Programming
- Windrow Clearing Program
- Vacuum Leaf Collection Program
- Flood Grant Program
- Culture Grant Program

Peter Gilgan Mississauga Hospital

- Trillium Health Partners has requested \$450 million from the City of Mississauga to partially fund the \$1.5 billion local share of the new Peter Gilgan Mississauga Hospital
- Staff had recommended a combination of debt and an up to 1% hospital levy increase for 5 years 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
- City of Mississauga has engaged in a public awareness and information campaign to explain Mississauga's position around the local share request

Questions