

Issued on January 31, 2013



# MINUTES

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## BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

**MONDAY, NOVEMBER 26, 2012 – 9 A.M.**

**continuing**

**TUESDAY, NOVEMBER 27, 2012 – 9 A.M.**

**COUNCIL CHAMBER**

**SECOND FLOOR, CIVIC CENTRE**

**300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1**

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**NOTE: The Committee changed the order of the Agendas during the meetings.  
The Minutes reflect the order of the meetings.**

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## MONDAY, NOVEMBER 26, 2012 MEETING

MEMBERS PRESENT: Mayor Hazel McCallion (CHAIR)  
Councillor Pat Mullin Ward 2 (departed at 2:46 p.m.)  
Councillor Chris Fonseca Ward 3  
Councillor Frank Dale Ward 4  
Councillor Bonnie Crombie Ward 5  
Councillor Ron Starr Ward 6  
Councillor Nando Iannicca Ward 7  
Councillor Katie Mahoney Ward 8  
Councillor Pat Saito Ward 9  
Councillor Sue McFadden Ward 10  
Councillor George Carlson Ward 11

MEMBERS ABSENT: Councillor Jim Tovey Ward 1 (Other Municipal Business)

STAFF PRESENT: Janice Baker, City Manager and Chief Administrative Officer  
Brenda Breault, Commissioner, Corporate Services and Treasurer  
Paul Mitcham, Commissioner, Community Services  
Martin Powell, Commissioner, Transportation and Works  
Ed Sajecki, Commissioner, Planning and Building  
Wendy Alexander, Director, Transportation and Infrastructure Planning  
Steve Barrett, Manager, Transportation Asset Management  
Kevin Duffy, Deputy Fire Chief  
Patti Elliott-Spencer, Director, Finance  
Crystal Greer, Director, Legislative Services and City Clerk  
Gavin Longmuir, Manager, Forestry  
John McDougall, Fire Chief  
Joe Pitushka, Director, Engineering and Works  
Diana Rusnov, Manager, Legislative Services and Deputy Clerk  
Geoff Wright, Director, Transportation Project Office

## TUESDAY, NOVEMBER 27, 2012 MEETING

MEMBERS PRESENT:

Mayor Hazel McCallion	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Pat Mullin	Ward 2 (arrival at 9:58 a.m.)
Councillor Chris Fonseca	Ward 3 (ACTING MAYOR)
Councillor Frank Dale	Ward 4
Councillor Bonnie Crombie	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Katie Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

STAFF PRESENT:

Janice Baker, City Manager and Chief Administrative Officer  
Brenda Breault, Commissioner, Corporate Services and Treasurer  
Paul Mitcham, Commissioner, Community Services  
Martin Powell, Commissioner, Transportation and Works  
Ed Sajecki, Commissioner, Planning and Building  
Derek Boyce, Manager, Business Planning  
Howie Dayton, Director, Recreation  
Patti Elliott-Spencer, Director, Finance  
Crystal Greer, Director, Legislative Services and City Clerk  
Gavin Longmuir, Manager, Forestry  
Betty Mansfield, Acting Director, Library Services  
Geoff Marinoff, Director, Transit  
David Martin, Manager, Vital Statistics and Secretary-Treasurer,  
Committee of Adjustment  
Laura Piette, Director, Parks and Forestry  
Diana Rusnov, Manager, Legislative Services and Deputy Clerk  
Raj Sheth, Director, Facilities and Property Management  
Geoff Wright, Director, Transportation Project Office

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**MONDAY, NOVEMBER 26, 2012 BUDGET COMMITTEE MINUTES**

CALL TO ORDER – 9:05 a.m.

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

Councillor Dale declared an interest, stating that his wife and son are part-time City of Mississauga employees.

APPROVAL OF AGENDA

Approved (B. Crombie)

DEPUTATIONS

- A. Emanuella Enenajor, Economist, CIBC World Markets Inc., with respect to 2013 economic predictions and the economic outlook for Canada, Ontario, and the Greater Toronto Area.

Ms. Enenajor presented a PowerPoint presentation entitled “Economic Update” and discussed the status of the global economy, trends for Canada’s exports, low interest rates and credit/economic growth, the condominium boom in Ontario, auto sales in the United States (U.S.), the fiscal cliff, the status of Ontario’s Gross Domestic Product, Toronto’s population and employment trends, housing trends, and secondary market indicators.

Committee members raised various issues including:

- The value of the Canadian dollar on imports and exports;
- The impact of rising energy costs on Ontario’s manufacturing sector;
- Canada’s natural resource assets and their importance to the broader economy;
- Canadian bonds and their purchasers;
- The possibility of Canada diversifying its trade to different countries;
- The impact of the Comprehensive Economic and Trade Agreement (CETA);
- The best indicators regarding Ontario’s economic rebound;
- The impact of the fiscal cliff in the U.S. on Ontario’s economy;
- The status of Canada’s manufacturing sector and whether manufacturing jobs lost offshore in the past will be reinstated in the future;
- The possibility of the Canadian and/or U.S. governments introducing another economic stimulus program in the future;
- Immigration trends and the impact of immigrants on Ontario’s economy;
- Canada’s declining exports and the U.S. government’s “Buy American” policy;
- The impact of household debt levels on the broader Canadian economy;

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- The possible benefits of municipalities boosting the Canadian economy by taking on responsible levels of debt to stimulate the economy via infrastructure projects;
  - Economic projections for Canada and Ontario for the next twelve months;
  - Slide 6 of the PowerPoint presentation entitled “U.S. Auto Sales Rise after Long Drought” and the decline in auto sales between 2007-2009;
  - Indicators that yield information about the Canadian economy and municipalities;
  - Tracking the low costs of labour in China and other jurisdictions;
  - An event at the Civic Centre for the City’s international post-secondary students;
  - The impact of a recent World Trade Organization panel report regarding Ontario’s Feed-In Tariff program on green energy companies in Ontario;
  - The possibility of the federal government renewing the infrastructure program;
  - The financial reports of corporations vis-à-vis their layoffs and restructurings; and
  - Unemployment rates in the Greater Toronto Area (GTA) and impacts on social, health, and other social and community services.

Ms. Enenajor responded to the Committee’s above-noted comments and questions. The Chair and Committee members thanked Ms. Enenajor for her deputation and insights.

Received (P. Saito)  
BC-0038-2012

#### Timing for Service Area Presentations by Staff

In response to a question from Ms. Greer, the Chair asked Committee members if the deputation timer should be used for the Service Area Presentations by staff. Committee members spoke to the matter and decided that the deputation timer would not be used.

- B. Item 5            Gavin Longmuir, Manager, Forestry, with respect to the Emerald Ash Borer Management Plan.

Mr. Longmuir presented a PowerPoint presentation entitled “Emerald Ash Borer (EAB)” and discussed background information on EAB, the number of City-owned ash trees, EAB trap locations, the EAB Management Plan, the costs versus benefits of treating for EAB or removing ash trees, the EAB costs with no treatment and with treatment, and various options regarding the management of EAB for the Committee’s consideration.

Committee members raised various issues including:

- The City’s planting of ash trees on public property and whether staff advised developers to stop planting ash trees after EAB was first discovered in the City;
- The significant impact of unforeseen costs, such as EAB, on the City’s budget;
- The EAB Management Plan and its advantages, disadvantages, and logistics;
- Appendix 1 in Item 5 and trees removed in 2012 due to EAB and trees to be removed in 2013 due to EAB in the City vis-à-vis Toronto and Oakville;
- TreeAzin and its use, cost, efficacy, and alternative treatments in the future;

- Brampton's management and approach to EAB;
- The geographic location and treatment of EAB in the City;
- EAB infestation levels in the City vis-à-vis other municipalities;
- The importance of advising residents, especially those living adjacent to parks and open space, regarding how to deal with EAB on their ash trees;
- EAB versus other tree-related pests like gypsy moths and dutch elm disease;
- EAB and its origins, impacts on trees and watersheds, and overall challenges;
- The advantages and disadvantages of instituting the EAB special purpose levy, the likelihood of the levy increasing or decreasing throughout the years, the possibility of highlighting different levies on the 2013 final tax bill, and the importance of educating residents about the levy's purpose and EAB overall;
- The importance of the Committee reviewing the EAB Management Plan annually;
- The species and diameters of trees that could be replanted to replace ash trees with EAB and whether there will be enough trees in Ontario for mass replantings;
- The proper disposal of ash trees infected by EAB to prevent further infection; and
- The City's leadership on tree protection and increasing tree canopy.

Mr. Longmuir, Ms. Breault, and Ms. Baker responded to the Committee's above-noted comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- Information about the 2013 communication tactics for the EAB Management Plan listed on page 6 of Item 5; and
- The species of trees that could be replanted by residents to replace their ash trees.

Received (G. Carlson)  
BC-0039-2012

#### Questions Regarding Service Area Presentations by Staff

The Chair asked Committee members about the appropriate timing of questions regarding the Service Area Presentations by staff. Committee members spoke to the matter and decided that the Committee would ask questions at the end of each presentation.

#### C. Overview of 2013-2016 Business Plan and 2013 Budget

- *Opening Remarks (Janice Baker, City Manager and Chief Administrative Officer)*
- *Overview (Patti Elliott-Spencer, Director, Finance)*

Ms. Baker said that the meeting was being broadcast on Rogers Television and that the City's budget DVD entitled "Funding Mississauga" would be shown prior to her remarks.

The Chair complimented staff on the quality of the information provided to Committee members, including the 2013-2016 Business Plan & 2013 Budget Book.

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Committee members raised various issues including:

- Slide 12 of the PowerPoint presentation entitled “Mississauga’s Taxes Are Competitive” and Markham’s total tax levy per capita vis-à-vis transit costs;
- Slide 70 of the PowerPoint presentation entitled “Comparison [of 2013 City Property Taxes on a home assessed at \$451,000] to Other Major Expenses”;
- The cost of the EAB Management Plan on page C-11 of the 2013-2016 Business Plan & 2013 Budget Book;
- Pages C-22 and C-23 of the 2013-2016 Business Plan & 2013 Budget Book and the possibility of reducing the capital program over the next few years to reduce debt levels and the City’s replacement value of assets versus other municipalities;
- The \$5.9 million in operating cost reductions and associated service impacts;
- Slide 41 of the PowerPoint presentation entitled “New Initiatives Primarily Invested in Transit” and the proposed \$2.9 million for new initiatives;
- The total tax impact based on the proposed budget and the special purpose levies, the importance of appropriately communicating this information to residents and the media, and the proposed tax increase vis-à-vis the cost of living;
- The Infrastructure Levy and its impact on the City’s infrastructure gap;
- Slide 55 of the PowerPoint presentation entitled “2013 Total Capital Requests 23% Are Unfunded” and options for funding these unfunded capital requests;
- Slide 69 of the PowerPoint presentation entitled “Tax Impact on Properties Based on Proposed Budget” and the assessment data used for the calculations;
- The 2013 budget and the number of full-time equivalents (FTEs);
- The value of benchmarking information from other municipalities for fees and charges in the Planning and Building and Transportation and Works departments;
- Planning and Building department fees and charges for developers who revise their applications and the possibility of revising fees and charges in such cases;
- The new Committee of Adjustment deferral fee;
- Slide 30 of the PowerPoint presentation entitled “Distribution of Other Operating Costs” and the \$47.5 million for contractor and professional services costs;
- The high costs of transit maintenance and the possibility of increasing contracting out with the upcoming Mississauga Bus Rapid Transit (BRT) project; and
- The impact of transit and Fire and Emergency costs on the overall 2013 Budget.

Ms. Elliott-Spencer, Ms. Baker, and Mr. Sajecki responded to the Committee’s above-noted comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- A chart in last year’s PowerPoint presentation to the Committee by Ms. Elliott-Spencer showing the money that municipalities have transferred into their capital programs from their operating budgets compared with their depreciation; and
- The City’s FTE statistics for 2011 to supplement the 2012 and 2013 data on slide 45 of the PowerPoint presentation entitled “New Initiatives Require Increases in Labour/FTEs – Efficiencies Generate Reductions.”

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The Committee recessed for lunch at 12:20 p.m. and reconvened at 1:03 p.m.

D. Service Area Presentations

❖ *MISSISSAUGA FIRE AND EMERGENCY SERVICES (John McDougall)*

Committee members raised various issues including:

- Slides D-15-D-18 of the PowerPoint presentation entitled “Looking Ahead” and the addition of four fire stations in the future, the importance of purchasing land for these stations, the possibility of working with developers or other stakeholders on joint use facilities, and possible locations for the fire stations;
- Slide D-26 of the PowerPoint presentation entitled “Highlights – Unfunded” and page D-23 of the 2013-2016 Business Plan & 2013 Budget Book and funding and timelines for the design/construction/land acquisition of the four new fire stations;
- Possible locations for future fire stations in Wards 6 and 9;
- Slide D-9 of the PowerPoint presentation entitled “Current Service Levels” and the total number of incidents, the number of medical responses that are also responded to by paramedics, the percentage of incidents where Mississauga Fire and Emergency Services are first on scene, and the possibility of coordinating emergency responses with paramedics to reduce emergency vehicles on scene;
- Slide D-24 of the PowerPoint presentation entitled “Operationalizing Prior Decisions” and the number and work areas of fire inspectors;
- Partnerships with Peel Region Paramedic Services for future fire stations;
- Labour and overtime costs, variances, and efficiencies for Mississauga Fire and Emergency Services in 2012 versus 2011 and the \$13,000 in other costs increases on page D-17 of the 2013-2016 Business Plan & 2013 Budget Book;
- The feasibility of combining 9-1-1 services for Mississauga Fire and Emergency Services, Peel Region Paramedic Services, and the Peel Regional Police Service;
- The Fire Master Plan and its overall importance to the City and overall planning;
- The importance of reviewing the total number of fires vis-à-vis additional staffing requests and overall FTE numbers;
- Slides D15-D-17 and the percentage of responses that do not meet targets that are medical responses and the number of staff that will be needed for the fire stations;
- Vertical response times and associated challenges on page D-8 of the 2013-2016 Business Plan & 2013 Budget Book;
- The need for additional fire-related community outreach and public education;
- Consideration of inflation rates in 2017-2022 forecasts;
- The challenges from the use of lightweight residential building materials and the possibility of lobbying the province to amend the *Ontario Building Code*;
- The Garry W. Morden Centre and associated rental revenues;
- The possibility of contracting out the maintenance of fire engines and trucks;
- The Region of Peel’s Fire and Paramedic Services Related Study Steering Committee and its efforts to coordinate emergency responses to reduce the number of emergency vehicles on scene and to improve efficiencies; and



- Timeframes for processing development applications, especially for industrial and commercial areas, by Mississauga Fire and Emergency Services staff.

Fire Chief McDougall, Ms. Baker, Mr. Mitcham, Ms. Breault, and Deputy Fire Chief Duffy responded to the Committee's above-noted comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- The number, responsibilities, and mapped work areas of the City's fire inspectors vis-à-vis other municipalities;
  - Labour and overtime costs, variances, and efficiencies for Mississauga Fire and Emergency Services in 2012 versus 2011; and
  - Possible locations for the four new fire stations, including the possibility of expropriating land near Hurontario Street and Eglinton Avenue for Station 120, expanding Station 101 (headquarters) or using Zonta Meadows Park or Living Arts Centre lands for the City Centre Station, and using the site of a former gas station near Cawthra Road and Silver Creek Boulevard for Station 124.
- ❖ *ROADS, STORM DRAINAGE, AND WATERCOURSES (Joe Pitushka and Wendy Alexander)*

Councillor Mullin departed at 2:46 p.m.

Committee members raised various issues including:

- Slide E-47 of the PowerPoint presentation entitled "2013-2022 Unfunded Other Engineering Projects" and street lighting repair costs and the difference between costs for vehicle and equipment replacement and new vehicles and equipment;
- Projected timelines for the operation of the Mississauga BRT project;
- Possible savings to the 2011 snow clearing budget due to the mild winter;
- The end date of the City's current snow clearing contract;
- Proposed downtown paid parking rates in Item 7, proposed paid parking rate increases in other parts of the City such as Port Credit, and the need to consult business owners about any proposed paid parking rate increases;
- Council's decision to restrict condominium buildings to providing one parking space per unit and the City's overnight parking fee for condominium residents;
- Slide E-26 of the PowerPoint presentation entitled "2013 Budget Summary" and LED streetlighting and the associated contract, costs, and project timelines;
- Slide E-34 of the PowerPoint presentation entitled "Bridge & Structure Rehabilitation Highlights" and the status of the pedestrian bridge, abutments, and traffic signal near Creditview Road and Burnhamthorpe Road West;
- Media coverage regarding the City's 2013 projected tax increase and the need and importance of providing residents and the media with accurate information;
- The Vacuum Leaf Pickup Program and information on this matter that was recently emailed to Committee members by Mr. Powell;
- Slide E-38 of the PowerPoint presentation entitled "2014-2022 Major Road

- Highlights” and the status of the Goreway Drive Rail Grade Separation project;
- The Committee’s budget-related materials vis-à-vis infrastructure and the City’s challenges in funding its infrastructure currently and in the future;
  - Cooksville Creek and the lack of flooding despite recent heavy rainfall;
  - Development charges levies under appeal and the possibility of increasing and/or reviewing levies incrementally or annually; and
  - The use of federal gas taxes on expenses other than transit.

Ms. Alexander, Mr. Powell, Mr. Pitushka, Mr. Wright, Mr. Barrett, Ms. Baker, and Ms. Breault responded to the above-noted Committee’s comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- Information regarding the amount of parking provided by businesses and stores in Port Credit and the downtown core;
- A one- or two-page overview document on the LED streetlighting project;
- A detailed breakdown regarding the street lighting repair costs on slide E-47 and additional information regarding the street pole replacement program;
- Brampton’s timelines for the Goreway Drive Rail Grade Separation project; and
- Information regarding the Region of Peel’s Vacuum Leaf Pickup Program.

The Committee decided to deal with Items 6, 7, 2, and 3 at this time.

## MATTERS CONSIDERED

### 6. Traffic Calming Pilot Project

Corporate Report dated November 14, 2012 from the Commissioner of Transportation and Works with respect to the traffic calming pilot project.

Committee members discussed various issues including:

- The benefits of approving a pilot project for 2013 and beyond;
- The support from various Committees of Council for the pilot project;
- The Committee’s previous discussions regarding implementing a pilot project;
- The inappropriate use of traffic lights for traffic calming;
- The complexity of addressing speeding and dangerous driving;
- The advantages and disadvantages of various traffic calming techniques;
- The recent purchase of two signs by the Road Safety Mississauga Advisory Committee warning drivers about their excessive speeds; and
- Complaints from residents regarding speeding and dangerous driving.

Mr. Powell responded to the Committee’s above-noted comments and questions.

Received (P. Saito)  
BC-0040-2012

7. Downtown Paid Parking Program – Business Plan Review 2013

Corporate Report dated November 19, 2012 from the Commissioner of Transportation and Works with respect to the Downtown Paid Parking Program – Business Plan Review 2013.

Referred (F. Dale)  
BC-0041-2012

UNFINISHED BUSINESS

2. Transportation and Works Fees and Charges By-law

Corporate Report dated September 19, 2012 from the Commissioner of Transportation and Works with respect to Transportation and Works Fees and Charges By-law.

The Chair discussed fees and charges for the Transportation and Works and Planning and Building departments and Mr. Powell and Mr. Sajecki responded to her comments and questions.

Approved (N. Iannicca)  
BC-0042-2012

3. 2013 Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law

Corporate Report dated September 26, 2012 from the Commissioner of Transportation and Works with respect to 2013 Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law.

Approved (P. Saito)  
BC-0043-2012

RECESS – 3:51 p.m.

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**TUESDAY, NOVEMBER 27, 2012 BUDGET COMMITTEE MINUTES**

The Committee resumed its meeting at 9:11 a.m.

The Chair discussed yesterday's Committee meeting and said that the decision to approve the traffic calming pilot project would impact the 2013 Budget and total tax impact. She discussed the importance of reducing costs and questioning the addition of more staff.

**DEPUTATIONS**

- A. David Huctwith, President, Mississauga Southwest Baseball Association, with respect to Item 4 (Sports Field Rates & Deputation Response).

Mr. Huctwith discussed the Pricing Study, meetings between baseball groups and staff, the need to apply the seasonal hourly booking discount to school ball diamonds, user fee increases, and the overall impact of the rates. He thanked staff for their responsiveness.

The Chair discussed Mr. Huctwith's remarks. Mr. Mitcham responded to Mr. Huctwith's deputation and thanked baseball groups for their feedback. He said that staff reviewed Mr. Huctwith's May 11, 2012 letter (which was considered during the Committee's October 17, 2012 meeting) and reached agreement on various issues. Mr. Mitcham suggested that part two of Item 4's recommendation be revised to state that the seasonal hourly booking discount would apply to school, lit, and unlit ball diamonds.

Received (P. Saito)  
BC-0044-2012

**Traffic Calming Pilot Project**

Councillor Saito asked if the 2012 surplus directed into the capital reserve could be used to fund the traffic calming pilot project. Ms. Baker discussed Councillor Saito's question and responded that the pilot project would likely be funded from the capital reserve.

**DEPUTATIONS**

- D. Service Area Presentations

❖ *MISSISSAUGA TRANSIT (Geoff Marinoff and Geoff Wright)*

Committee members raised various issues including:

- Slide F-12 of the PowerPoint presentation entitled "Current Service Levels" and the balance between transit usage rates, route frequency, and network coverage;
- The PRESTO fare card system and its usage rates, returns, and alternatives;

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- Slide F-27 of the PowerPoint presentation entitled “New Initiatives and New Revenues” and the increases for the three budget requests over four years and Budget Request #42 (Service Congestion and Overcrowding);
  - Slide F-18 of the PowerPoint presentation entitled “Performance Measures” and municipal operating contributions per capita and revenue to cost ratios;
  - The relationship between fare increases and ridership;
  - The importance of incorporating transit in mixed-use, medium-density areas and the importance of coordinating land use planning with transportation policies;
  - Slide F-41 of the PowerPoint presentation entitled “Unfunded Capital” and the importance of funding the Hurontario Light Rail Transit (LRT) project in the near future to ease congestion and to provide much-needed transit services to residents;
  - The lack of coordination between the GTA’s transit systems, previous reports regarding integrated transit in the GTA, and the need to integrate the City’s transit services with the Toronto Transit Commission (TTC);
  - The Mississauga BRT project and its timelines, ridership, contracts and funding, the BRT corridor, and the possibility of sharing BRT costs with GO Transit;
  - Student ridership increases and targets and the need to work with high schools and post-secondary institutions to promote more transit use among students;
  - The use of the bike racks on MiWay’s buses;
  - The possibility of MiWay partnering with Smart Commute to promote transit use, to offer incentives to use transit, and to ease overall congestion in the City;
  - Transit development, routes, usage, and progress in the City over the years;
  - The value of incorporating transit into newer areas like Churchill Meadows and Lisgar prior to the widespread use of transit as a means to encourage transit use;
  - The proposed increase to transit’s budget for 2013, the percentage of the proposed total tax increase for transit costs, and slide F-34 of the PowerPoint presentation entitled “BR #160 – Additional 1% Service Growth”;
  - The lack of subsidies for the City’s transit system versus other jurisdictions;
  - The challenges of establishing a transit node at the Kipling Subway Station and the poor state of some of the transit bays at the Islington Subway Station;
  - The possibility of eliminating transit signs on street posts due to the system-wide implementation of automated stop announcements;
  - The large number of cars and heavy congestion throughout Mississauga; and
  - The use of provincial and federal gas taxes on transit and roads-related costs.

Councillor Mullin arrived at 9:58 a.m.

Mr. Marinoff, Mr. Wright, and Ms. Baker responded to the Committee’s above-noted comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- Statistics regarding the use of bike racks on MiWay’s buses; and
- A detailed overview of the Mississauga BRT project’s costs and timelines.

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OTHER BUSINESSVacuum Leaf Pickup Program

Committee members raised various issues including:

- The Program's costs vis-à-vis the Region of Peel's tonnage costs;
- The possibility of expanding the Program into the City's north end;
- The concerns by some residents that they are ineligible for the Program and/or are not permitted to cut down their trees or trees on adjacent properties;
- The Program's eligibility criteria, qualifying areas, and overall delivery;
- The possibility of thoroughly reviewing the Program to reduce costs and improve efficiencies, especially in light of the City's tree-related policies and mindset;
- The City's potential liability if leaves are not vacuumed prior to the winter;
- Landscaping companies and their lack of awareness regarding the Program; and
- The possibility of using the Natural Areas Survey to determine qualifying areas.

Mr. Powell responded to the Committee's above-noted comments and questions.

Referred/Direction (P. Saito)  
BC-0045-2012

DEPUTATIONS

## D. Service Area Presentations

❖ *PARKS AND FORESTRY (Laura Piette)*

Committee members raised various issues including:

- The recent division of Parks and Forestry and Recreation into two sections;
- Slide G-15 of the PowerPoint presentation entitled "Benchmarking" and the parks costs per capita in various municipalities, particularly in Brampton and Oakville;
- Slide G-23 of the PowerPoint presentation entitled "New Initiative" and Budget Request #47 (Boulevard Weed Control Maintenance) and the frequency of turf cutting during the summer, possible savings to pavement curbing from better turf management, and the possibility of using different products for weed control;
- The proposed increases to Parks and Forestry FTEs on pages G-24 and G-43 of the 2013-2016 Business Plan & 2013 Budget Book;
- The maintenance costs per hectare of parks and open space on slide G-14 of the PowerPoint presentation entitled "Performance Measures";
- The costs per hectare to reclaim encroachments on parks and open space in 2011-2012 on slide G-6 of the PowerPoint presentation entitled "Past Achievements";
- The engagement of students by Parks and Forestry staff;

- Port Credit harbour-related issues (e.g., its shallowness and boaters with rental slips in the Lakefront Promenade Marina who make temporary stayovers); and
- The City's total amount of parks and open space in hectares.

At this point, the Chair raised a Point of Order and said that the Committee's use of both hectares and acres in their comments and questions was confusing. She reminded staff that their materials should include both the metric and imperial systems of measurement.

Committee members continued to raise various issues including:

- Vandalism in the City's parks and associated costs and tracking by staff and the possibility of installing security cameras in certain parks as required;
- The possibility of replacing garbage bags with blue recycling bags in 45-gallon recycling receptacles to remind residents that the receptacles are for recycling;
- The Mississauga North Baseball Association's complaints regarding sports fields and baseball coaches leaving the sports fields lights on after the end of games;
- The recent purchase of Union Gas lands for park development and 2013 funding for this park on page G-50 of the 2013-2016 Business Plan & 2013 Budget Book;
- Funding for parks and forestry versus transit;
- Complaints from residents, the staff response to complaints, and the percentage of the Parks and Forestry budget spent on dealing with complaints;
- The costs of turf cutting on school sports fields that abut parks and open space and the condition and challenges of school sports fields;
- The possibility of Community Services staff meeting with Councillors to provide them with an update regarding funded and unfunded projects in their wards;
- Historical and shared agreements for City/community/school parks, open space, and other facilities (e.g., Applewood Heights Secondary School's tennis court);
- The proposed timelines for the construction of Malton Village Park;
- The status of the tree pruning program;
- The importance of Mississauga Celebration Square, Community Common Park, and Scholars' Green Park to residents in the downtown core;
- The Civic Centre precinct and its excellent upkeep by staff;
- The community centre partnership between the City and YMCA in Ward 10;
- The possibility of enclosing the players' bench areas in baseball diamonds;
- Budget Request #63 (Environmental Community Grant Program) and pages G-6 and G-40 of the 2013-2016 Business Plan & 2013 Budget Book; and
- The criteria and process for outdoor natural skating rinks in the community.

The Chair departed at 11:54 a.m. for a meeting with Andrea Horwath, Leader, Ontario New Democratic Party, and Councillor Fonseca, Acting Mayor, presided.

Ms. Piette, Mr. Longmuir, and Mr. Mitcham responded to the Committee's above-noted comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- The City's maintenance costs per hectare/acre of parks and open space vis-à-vis other municipalities;
- The costs per hectare/acre to reclaim encroachments on parks and open space in 2011-2012;
- Information regarding possible cost savings to pavement curbing from better turf management;
- Information regarding vandalism in the City's parks and associated costs and tracking by staff;
- An email message to Councillor Saito regarding funding and timelines for the design of the park on the former Union Gas lands;
- The percentage of the Parks and Forestry budget spent on dealing with complaints (e.g., regarding vandalism, fallen trees, garbage, etc);
- The costs of turf cutting on school sports fields that abut parks and open space; and
- Information on historical and shared agreements for City/community/school parks, open space, and other facilities per ward.

#### MATTERS CONSIDERED

##### 4. Sports Field Rates & Deputation Response

Corporate Report dated November 13, 2012 from the Commissioner of Community Services with respect to sports field rates & deputation response.

Received/Direction (K. Mahoney)  
BC-0046-2012

##### 5. Emerald Ash Borer Management Plan

Corporate Report dated November 15, 2012 from the Commissioner of Community Services with respect to the Emerald Ash Borer Management Plan.

Received (F. Dale)  
BC-0047-2012

#### CLOSED SESSION

(Pursuant to Subsection 239 (2)(d) of the *Municipal Act, 2001*)

##### A. Labour relations or employee negotiations – 2013 Staff Compensation (Verbal Update).

Ms. Greer requested that the Closed Session item be deferred until the Chair's return and be considered either later today or during one of the Committee's meetings next week.



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OTHER BUSINESSOutstanding Service Area Presentations

Ms. Baker discussed the outstanding Service Area Presentations and noted that eight Service Area Presentations (listed as E. on the November 26-27, 2012 agenda) were optional and could be presented to the Committee during their upcoming meetings.

Public Deputations to the Budget Committee

Councillor Saito discussed the scheduling of public deputations. Ms. Greer said that public deputations were being directed to the Committee's meeting on December 3, 2012.

The Committee recessed at 12:23 p.m. and reconvened at 1:13 p.m., at which point the Chair presided and briefly discussed her meeting with Ms. Horwath.

Hurontario LRT Project Funding

Councillor Saito discussed the Hurontario LRT project and asked why the project was not included in the 2013 Budget. Ms. Baker responded to Councillor Saito's comments and questions and discussed the project. Councillor Saito and the Chair discussed the project and requested that Ms. Baker and Ms. Elliott-Spencer discuss the reasons for not funding the project in the 2013 Budget at the Public Budget Open House meeting that evening. The Chair discussed the Mississauga BRT project and its importance and challenges.

DEPUTATIONS

## D. Service Area Presentations

❖ *MISSISSAUGA LIBRARY (Betty Mansfield)*

Committee members raised various issues including:

- The collection size per capita and ways to expand and modernize the collection;
- The importance and transition of libraries as community hubs;
- The growth and use of various types of meeting rooms in libraries;
- The range of library programs and the importance of attracting different users;
- The possibility of replacing slow, outdated public computer terminals in libraries;
- Slide H-21 of the PowerPoint presentation entitled "2013 to 2022 Capital Forecast Unfunded" and the Sheridan Library redevelopment and the Meadowvale Library's collection post-construction;
- The Sheridan Library's innovative partnership with Polycultural Services;
- Slide H-10 of the PowerPoint presentation entitled "Looking Ahead" and the replacement of the library's computer system and future upgrades;
- Total library visits in 2011 on page H-15 of the 2013-2016 Business Plan & 2013

Budget Book vis-à-vis libraries in other municipalities;

- The Award of Excellence that was presented at the Mississauga Urban Design Awards for the redeveloped Lakeview, Lorne Park, and Port Credit Libraries; and
- Friends of the Library and library staff and their respective contributions.

Ms. Mansfield responded to the Committee's above-noted comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- Library visits per 100,000 people in the City vis-à-vis other municipalities.

❖ *FACILITIES AND PROPERTY MANAGEMENT (Raj Sheth)*

Committee members raised various issues including:

- The possibility of staff reporting to the Environmental Advisory Committee (EAC) on an annual basis regarding the City's energy usage and use of alternative energy sources like geothermal and solar energy in new and existing facilities;
- Slide J-16 of the PowerPoint presentation entitled "Looking Forward" and the possibility of disposing of surplus real property to generate revenues;
- The advantages and disadvantages of installing security cameras in various locations across the City to decrease vandalism and graffiti and related costs;
- District energy and its philosophy;
- Slide J-25 of the PowerPoint presentation entitled "2013 to 2022 Capital Program" and rising lifecycle maintenance costs between 2013-2022;
- The importance of budgeting for unplanned capital projects;
- The possibility of using solar rooftop panels on the City's facilities;
- Energy audits on facilities and the possibility of partnering with staff and students at the Sheridan Hazel McCallion Campus to increase the City's energy efficiency;
- The funding spent on graffiti removal;
- The Meadowvale Community Centre redevelopment;
- The costs and lifecycles of recent HVAC systems and the high replacement costs of mechanicals at the River Grove Community Centre;
- The challenges of repairing and renovating older facilities and unanticipated costs and project overruns for these projects and related contingencies; and
- Safe City Mississauga and their efforts to decrease vandalism and graffiti.

Mr. Sheth, Ms. Breault, and Ms. Baker responded to the Committee's above-noted comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- Draft an annual report and/or provide an annual verbal update to the EAC regarding the City's energy usage and use of alternative energy sources like geothermal and solar energy in new and existing facilities; and

- Information regarding the City's total vandalism costs from all departments.
- ❖ *RECREATION (Howie Dayton)*

Committee members raised various issues including:

- The Ontario Task Force on Affordable Access to Recreation vis-à-vis the Active Assist program and the overall affordability of the City's recreation programs;
- The possibility of integrating the City's recreational programs with the Region of Peel's Peel Public Health programs and initiatives;
- The importance and success of outdoor adult fitness equipment in various parks;
- Slide K-7 of the PowerPoint presentation entitled "Existing Service Levels" and the importance of benchmarking information in this regard;
- Drop-in recreation class visits on page K-7 of the 2013-2016 Business Plan & 2013 Budget Book and whether the visits have increased and are tied to groups;
- Recreational facilities and their uses, trends, and possible membership options;
- Therapy pool users and their enrolment in programs;
- The Glenforest School pool redevelopment as an unfunded capital project in the Facilities and Property Management (slide J-28 entitled "2014 to 2022 Capital Forecast Highlights") and Recreation (slide K-20 entitled "2013 to 2022 Capital Budget Highlights (Unfunded)") PowerPoint presentations;
- Self-serve kiosks and their location, numbers, tracking, and overall projected use;
- Budget Request #177 (Community Centre Transition to Hansen) on pages K-28 and K-29 of the 2013-2016 Business Plan & 2013 Budget Book;
- The Streetsville Pumphouse's demolition and relevant funding;
- The Mayor's Task Force on Sports and its status and progress; and
- The importance of the Don McLean Westacres Outdoor Pool redevelopment and the need for the City to supplement grant funding from the federal government.

Mr. Dayton, Ms. Breault, Mr. Boyce, Mr. Mitcham, and Ms. Baker responded to the Committee's above-noted comments and questions.

During discussion of this item, the Committee directed staff to provide the following:

- Benchmarking information for Slide K-7 of the PowerPoint presentation;
- The number of drop-in recreation class visits in 2010 versus 2011;
- Statistics about therapy pool users and their enrolment in programs in facilities where therapy pools are located;
- Information about various efficiencies in recreation over the years;
- Budget Request #177 and ongoing maintenance and upgrade costs; and
- Information about the Streetsville Pumphouse's demolition and relevant funding.

Received (G. Carlson)  
BC-0048-2012

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CLOSED SESSION

(Pursuant to Subsection 239 (2)(d) of the *Municipal Act, 2001*)

A. Labour relations or employee negotiations – 2013 Staff Compensation (Verbal Update).

Ms. Baker briefly discussed the Closed Session matter, noting that staff had prepared a short presentation for the Committee's consideration. The Chair suggested that the Closed Session matter be considered during tomorrow's Council meeting.

DEPUTATIONS

E. Other Service Area Presentations (if requested by Budget Committee)

- Business Services
- Information Technology
- Strategy Policy
- Land Development Services
- Arts and Culture
- Regulatory Services
- Legislative Services
- Financial Transactions

Ms. Baker said that the Other Service Area Presentations were not formally scheduled and asked the Committee if they wanted to hear any of the above-noted Presentations.

Further to Councillor Mahoney's request, the Chair called for a vote on each of the Presentations and whether they should be presented to the Committee. Committee members voted to be presented the Arts and Culture, Financial Transactions, Information Technology, and Land Development Services Presentations during its next meetings.

OTHER BUSINESSUpcoming Budget Committee Meetings and Public Deputations to the Budget Committee

Committee members requested clarification regarding the content of upcoming meetings and the scheduling of public deputations. Ms. Baker discussed the latter and said that public deputations were being directed to the Committee's meeting on December 3, 2012.

Snow Removal Subsidy Program

Councillor Saito discussed the Snow Removal Subsidy Program. She requested that Mr. Powell prepare information for the Committee's upcoming meetings regarding the possibility of converting the Program into a year-round property maintenance program that would enable qualified applicants to use their maximum \$200 subsidy at any time during the calendar year, with no adjustment to the 2013 operating or capital budget.

2013 Council Ward Budgets

Committee members raised various issues including:

- The higher newsletter expenses incurred by some Councillors with larger populations and the possibility of increasing such funding or individual Councillors seeking additional funding for Council on a case-by-case basis; and
- The advantages and disadvantages of allocating Councillors' expenses budgets based on population, businesses, and/or other measurements per ward.

Ms. Breault and Ms. Baker responded to the Committee's above-noted comments and questions. Ms. Breault said that staff were currently researching the newsletter practices for Members of Council in other municipalities and would have this benchmarking information prepared for consideration at the Committee's next meeting.

MATTERS CONSIDERED8. Clarification of the New Committee of Adjustment Deferral Fee

Corporate Report dated November 14, 2012 from the Commissioner of Corporate Services and Treasurer with respect to clarification of the new Committee of Adjustment deferral fee.

Mr. Martin provided a brief overview regarding the above-noted Corporate Report.

Committee members raised various issues including:

- Circumstances when the deferral fee would and would not be levied;
- The possibility of providing applicants with one courtesy, no fee deferral;
- The Committee of Adjustment's timelines for reviewing applications; and
- Committee of Adjustment issues vis-à-vis the Planning and Building department.

Mr. Martin and Mr. Sajecki responded to the Committee's above-noted comments and questions.

Received/Direction (N. Iannicca)  
BC-0049-2012

ADJOURNMENT – 3:59 p.m.

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REPORT 6-2012

TO: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its sixth report for 2012 and recommends:

BC-0038-2012

That the PowerPoint presentation entitled “Economic Update” by Emanuella Enenajor, Economist, CIBC World Markets Inc., with respect to 2013 economic predictions and the economic outlook for Canada, Ontario, and the Greater Toronto Area, to the Budget Committee on November 26, 2012 be received.

BC-0039-2012

That the PowerPoint presentation entitled “Emerald Ash Borer (EAB)” by Gavin Longmuir, Manager, Forestry, with respect to the EAB Management Plan, to the Budget Committee on November 26, 2012 be received.

BC-0040-2012

That the Corporate Report dated November 14, 2012 from the Commissioner of Transportation and Works entitled “Traffic Calming Pilot Project” be received.

BC-0041-2012

That the Corporate Report dated November 19, 2012 from the Commissioner of Transportation and Works entitled “Downtown Paid Parking Program – Business Plan Review 2013” be referred to staff for review in conjunction with the proposed City of Mississauga Parking Strategy – Phase II Port Credit and Lakeview and be considered at a future Planning and Development Committee meeting.

Wards 1 and 4

BC-0042-2012

1. That the Transportation and Works Department fees and charges, as listed in Appendix 1 attached to the Corporate Report dated September 19, 2012 from the Commissioner of Transportation and Works entitled “Transportation and Works Fees and Charges By-law” be approved; and
2. That a by-law, effective January 1, 2013, be enacted to establish new, revised, and existing fees and charges for the Transportation and Works Department as outlined in the Corporate Report dated September 19, 2012 from the Commissioner of Transportation and Works entitled “Transportation and Works Fees and Charges By-law” and that By-law 301-11 be repealed.

BC-0043-2012

That By-law 300-11 be repealed and replaced with a new Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law to be enacted for the City of Mississauga in accordance with the Corporate Report dated September 26, 2012 from the Commissioner of Transportation and Works entitled “2013 Road Occupancy, Lot Grading and Municipal Services Protection Deposit By-law” and that this By-law shall be effective as of January 1, 2013.

## BC-0044-2012

That the deputation by David Huctwith, President, Mississauga Southwest Baseball Association, with respect to the Corporate Report dated November 13, 2012 from the Commissioner of Community Services entitled "Sports Field Rates & Deputation Response," to the Budget Committee on November 27, 2012 be received.

## BC-0045-2012

That staff review the eligibility criteria and qualifying areas for the Vacuum Leaf Pickup Program and report back to a future General Committee meeting.

## BC-0046-2012

1. That the Corporate Report dated November 13, 2012 from the Commissioner of Community Services entitled "Sport Field Rates & Deputation Response" be received; and
2. That a by-law be enacted incorporating new, revised, and existing Sports Field Rates from January 1, 2013 to December 31, 2013, as outlined in Appendix 1 attached to the Corporate Report dated November 13, 2012 from the Commissioner of Community Services entitled "Sports Field Rates & Deputation Response," with the exception of the seasonal hourly booking discount which will apply to school, lit, and unlit ball diamonds.

## BC-0047-2012

That the Corporate Report dated November 15, 2012 from the Commissioner of Community Services entitled "Emerald Ash Borer Management Plan" be received.

## BC-0048-2012

That the following PowerPoint presentations regarding the 2013-2016 Business Plan and 2013 Budget, presented to the Budget Committee on November 26 and 27, 2012, be received:

- C. Overview of 2013-2016 Business Plan and 2013 Budget
  - Opening Remarks (Janice Baker, City Manager and Chief Administrative Officer)
  - Overview (Patti Elliott-Spencer, Director, Finance)
- D. Service Area Presentations
  - Mississauga Fire and Emergency Services (John McDougall, Fire Chief)
  - Roads, Storm Drainage, and Watercourses (Joe Pitushka, Director, Engineering and Works, and Wendy Alexander, Director, Transportation and Infrastructure Planning)
  - Mississauga Transit (Geoff Marinoff, Director, Transit, and Geoff Wright, Director, Transportation Project Office)
  - Parks and Forestry (Laura Piette, Director, Parks and Forestry)
  - Mississauga Library (Betty Mansfield, Acting Director, Library Services)
  - Facilities and Property Management (Raj Sheth, Director, Facilities and Property Management)
  - Recreation (Howie Dayton, Director, Recreation)

## BC-0049-2012

1. That the Corporate Report dated November 14, 2012 from the Commissioner of Corporate Services and Treasurer entitled “Clarification of the New Committee of Adjustment Deferral Fee” be received;
2. That the Committee of Adjustment’s new \$200 deferral fee be levied when it is determined that applicants are responsible for deferrals; and
3. That staff draft a Corporate Report regarding the one-year findings of the implementation of the new deferral fees on applicants for consideration at a future Budget Committee meeting.

## BC-0050-2012

That the PowerPoint presentation entitled “IceSkatePark Mississauga: A proposal for an extraordinary city-building initiative in Mississauga” by John Stillich, President, Icepark Group Inc., with respect to a funding request for Icepark’s IceSkatePark Mississauga proposal, to the Budget Committee on December 3, 2012 be received.

## BC-0051-2012

1. That the PowerPoint presentation entitled “MREB: Over 50 Years Working with the City of Mississauga” by Fawzi Mattar, President, Mississauga Real Estate Board, and Linda Pinizzotto, Government Relations Chair, Mississauga Real Estate Board, with respect to the municipal land transfer tax, to the Budget Committee on December 3, 2012 be received; and
2. That the correspondence dated November 1, 2012 from Fawzi Mattar, President, Mississauga Real Estate Board, with respect to the municipal land transfer tax, be received.

## BC-0052-2012

That the deputation by Robert Ede, Sales Representative, RE/MAX Hallmark Realty Ltd., Brokerage, with respect to the municipal land transfer tax and the Corporate Report dated September 19, 2012 from the City Manager and Chief Administrative Officer entitled “Municipal Land Transfer Tax,” to the Budget Committee on December 3, 2012 be received.

## BC-0053-2012

That staff consider the upcoming review of the municipal land transfer tax (MLTT) by the Large Urban Mayors’ Caucus of Ontario (LUMCO) before drafting a Corporate Report for consideration at a future General Committee meeting regarding the possibility of the City of Mississauga seeking the statutory authority from the Province of Ontario to implement a MLTT.

## BC-0054-2012

That the following PowerPoint presentations regarding the 2013-2016 Business Plan and 2013 Budget, presented to the Budget Committee on December 3 and 4, 2012, be received:

- C. Other Service Area Presentations (as requested by Budget Committee at its meeting on November 27, 2012)
  - Arts and Culture (Susan Burt, Director, Culture Division)
  - Financial Transactions (Patti Elliott-Spencer, Director, Finance)
  - Information Technology (Shawn Slack, Director, Information Technology)
  - Land Development Services (Heather A. MacDonald, Director, Strategic Housing Initiatives and Business Services)



## BC-0055-2012

That By-law 53-12 be amended incorporating the recommended revisions as outlined in Appendix 1 attached to the Corporate Report dated September 19, 2012 from the Commissioner of Planning and Building entitled “Amendments to the *Planning Act* Processing Fees and Charges By-law 53-12.”

## BC-0056-2012

1. That the Corporate Report dated November 20, 2012 from the Commissioner of Corporate Services and Treasurer entitled “Disclosure Options for the 2013 Final Tax Bill” be received; and
2. That staff implement Option #2 (specifically, information notation only of the Capital Infrastructure levy and Emerald Ash Borer Management Program levy amounts included in the general levy) for the 2013 Final Tax Bill and that \$22,000 be allocated from the General Contingency Reserve for this expense.

## BC-0057-2012

1. That the Corporate Report dated November 20, 2012 from the Commissioner of Corporate Services and Treasurer entitled “Consultants Hired in 2011 and 2012” be received; and
2. That staff draft a Corporate Report for consideration at a future General Committee meeting regarding consultants hired and the anticipated use of consultants in 2013.

## BC-0058-2012

That the Corporate Report dated November 20, 2012 from the Commissioner of Corporate Services and Treasurer entitled “City of Mississauga Financial Indicator Review for 2011” be received.

## BC-0059-2012

That the Corporate Report dated November 20, 2012 from the Commissioner of Corporate Services and Treasurer entitled “*Municipal Act* Reporting Requirements Under *Ontario Regulation 284/09*” be received.

## BC-0060-2012

1. That the Corporate Report dated November 20, 2012 from the Commissioner of Corporate Services and Treasurer entitled “2012 Annual Repayment Limit” be received; and
2. That the 2012 Annual Repayment Limit for the City of Mississauga respecting long-term debt and financial obligations in the amount of \$137.0 million, calculated pursuant to *Ontario Regulation 403/02*, be received.

## BC-0061-2012

1. That the Memorandum dated November 28, 2012 from Patti Elliott-Spencer, Director, Finance entitled “Snow Removal Subsidy Program” be received; and
2. That the Snow Removal Subsidy Program become a year-round property maintenance program, with no adjustment to the 2013 operating or capital budget, that would enable qualified applicants to use their maximum \$200 subsidy at any time during the calendar year.

BC-0062-2012

1. That the Memorandum dated November 28, 2012 from the Commissioner of Corporate Services and Treasurer entitled "Councillor Newsletters Survey" be received; and
2. That the City Manager and Chief Administrative Officer be directed to prepare information for consideration at the next Budget Committee meeting regarding the possibility of calculating the portion of Councillors' budgets for newsletters on a per household basis.