

Issued on February 6, 2014



MINUTES

BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

TUESDAY, NOVEMBER 26, 2013 – 9 A.M.

continuing

MONDAY, DECEMBER 2, 2013 – 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 Agenda during the meetings.
The Minutes reflect the order of the meetings.**



Budget Committee meetings are streamed live and archived at www.mississauga.ca/videos.

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ATTENDANCE LIST
BUDGET COMMITTEE MEETING ON TUESDAY, NOVEMBER 26, 2013

MEMBERS PRESENT: Mayor Hazel McCallion (CHAIR)
Councillor Jim Tovey Ward 1
Councillor Frank Dale Ward 4
Councillor Bonnie Crombie Ward 5
Councillor Nando Iannicca Ward 7
Councillor Pat Saito Ward 9
Councillor George Carlson Ward 11

MEMBERS ABSENT: Councillor Pat Mullin Ward 2
Councillor Chris Fonseca Ward 3 (Other Municipal Business)
Councillor Ron Starr Ward 6
Councillor Katie Mahoney Ward 8
Councillor Sue McFadden Ward 10 (As per Council Resolution
0191-2013)

STAFF PRESENT: Janice Baker, City Manager and Chief Administrative Officer
Gary Kent, Commissioner, Corporate Services and Chief Financial
Officer
Paul Mitcham, Commissioner, Community Services
Martin Powell, Commissioner, Transportation and Works
Ed Sajecki, Commissioner, Planning and Building
Wendy Alexander, Director, Transportation and Infrastructure
Planning
Kevin Duffy, Deputy Fire Chief
Patti Elliott-Spencer, Director, Finance and Treasurer
Crystal Greer, Director, Legislative Services and City Clerk
Julie Lavertu, Legislative Coordinator
John McDougall, Fire Chief
Joe Pitushka, Director, Engineering and Works
Diana Rusnov, Manager, Legislative Services and Deputy Clerk

ATTENDANCE LIST
BUDGET COMMITTEE MEETING ON MONDAY, DECEMBER 2, 2013

MEMBERS PRESENT: Mayor Hazel McCallion (CHAIR)
Councillor Jim Tovey Ward 1
Councillor Pat Mullin Ward 2
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 George Carlson Ward 11 (ACTING MAYOR)

MEMBER ABSENT: Councillor Sue McFadden Ward 10 (As per Council Resolution 0191-2013)

STAFF PRESENT: Janice Baker, City Manager and Chief Administrative Officer
Gary Kent, Commissioner, Corporate Services and Chief Financial Officer
Paul Mitcham, Commissioner, Community Services
Martin Powell, Commissioner, Transportation and Works
Ed Sajecki, Commissioner, Planning and Building
Howie Dayton, Director, Recreation
Patti Elliott-Spencer, Director, Finance and Treasurer
Crystal Greer, Director, Legislative Services and City Clerk
Jeffrey J. Jackson, Director, Revenue and Materiel Management
Julie Lavertu, Legislative Coordinator
Gavin Longmuir, Manager, Forestry
Geoff Marinoff, Director, Transit
Brenda Osborne, Director, Environment
Laura Piette, Director, Parks and Forestry
Diana Rusnov, Manager, Legislative Services and Deputy Clerk
Raj Sheth, Director, Facilities and Property Management
Rose Vespa, Director, Library Services
Geoff Wright, Director, Transportation Project Office and Business Services

TUESDAY, NOVEMBER 26, 2013 BUDGET COMMITTEE MINUTES

CALL TO ORDER – 9:10 a.m.

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

Councillor Dale declared an interest with respect to compensation, stating that his wife and one of his sons are part-time City employees.

APPROVAL OF AGENDA

Approved (Councillor B. Crombie)

DEPUTATIONS

- A. Emanuella Enenajor, Economist, CIBC World Markets Inc., with respect to 2014 economic predictions and the economic outlook for Canada, Ontario, and the Greater Toronto Area (GTA).

Ms. Enenajor presented a PowerPoint presentation dated November 2013 and entitled “Economic Update” and discussed the global pace of the Gross Domestic Product (GDP), the fiscal drag in developed economies, households in the United States (US) vis-à-vis the credit freeze, household debt and other fixed payments, and the Mortgage Credit Availability Index, real GDP growth in the US versus Canada, GDP growth rotation vis-à-vis household spending, business investment, and net exports, the Mexican, US, and Canadian auto sectors, including the share of US imports of cars, trucks, and parts, the annual growth of US auto sales, and Canadian auto production rates, bond yield rates, home buying trends, Ontario’s GDP growth rate versus the national average, immigration shares in Canada, Toronto’s employment growth and driving sectors, new home construction rates in Toronto and the GTA, and the status of secondary market indicators.

Committee members raised various issues including:

- Canada’s economic stagnancy and overall economy vis-à-vis the US;
- Ontario’s share of total Canadian immigration vis-à-vis its unemployment rates;
- The drivers of economic growth in Canada and Ontario in the future;
- The impact of the Comprehensive Economic and Trade Agreement;
- Declining export growth vis-à-vis the shrinking and changing manufacturing and auto sectors in Canada, Ontario, and the City and future opportunities and trends for the manufacturing sector in Southern Ontario and the City;
- The contraction of the US economy versus Canada’s economic growth;
- The credit thaw of consumer markets versus the availability of business loans and investments in Canada currently and during the last 5 to 10 years;

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- Low corporate tax rates in Canada and Ontario vis-à-vis low investment rates in research and development and the prospect of greater investments in the future;
 - Regional growth rates in Western Canada versus the rest of Canada and whether Western Canada's resource-based and -driven growth is projected to continue in the short- and long-term horizons and associated impacts on Ontario;
 - The possibility of Ontario gaining a competitive advantage and future economic opportunities from value-added industries such as technology, biotechnology, sustainability, green industries, etc. and the need for Ontario to be innovation-driven in the years ahead in order to stay competitive vis-à-vis other jurisdictions;
 - The "Dutch Disease" theory and whether it is real and apparent in Canada;
 - The attractiveness of Canada's natural resources sector to foreign investors;
 - The roles and responsibilities of the federal and provincial governments as well as the City vis-à-vis the economic trends in Ms. Eneajor's PowerPoint presentation;
 - Slides 12 and 13 of the PowerPoint presentation entitled "Toronto's Remarkably Healthy Hiring" and "... But What's Driving Toronto Hiring in the Past Year?" and whether the employment growth statistics are for Toronto or the GTA;
 - The possibility of receiving an overview from Economic Development Office (EDO) or Finance staff during an upcoming Committee meeting regarding the City's economic status and drivers and employment numbers;
 - The need for the City and EDO staff to spur economic growth, to help create employment, and to encourage businesses to set up, stay, and invest in the City;
 - The connections between economic growth and cutbacks in Greece and beyond;
 - The recent interim nuclear agreement between Iran and six world powers and possible impacts on Canada's economy and oil prices and investments;
 - The recent floods in Alberta and the GTA vis-à-vis GDP growth rates;
 - The possible economic, employment, and other benefits from federal and provincial government investments in infrastructure projects across Canada;
 - The federal government's decision to cut the Goods and Services Tax by two percent and associated economic impacts on its debt levels and the economy;
 - The recent opening of a third Costco Wholesale warehouse in the City, associated economic benefits, and the reasons for the influx of US retailers into Canada;
 - The City's development charges and infrastructure status vis-à-vis US cities; and
 - The City's overall economy and the importance of its EDO.

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

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

- An overview from EDO or Finance staff during an upcoming Committee meeting regarding the City's economic status and drivers and employment numbers and the various means and steps that the City and its EDO are currently taking or could take in the future to spur economic growth, to help create employment, and to encourage businesses in various sectors to set up, stay, and invest in the City.

OTHER BUSINESS*Toronto Star* Article Regarding Public Services in Canada

The Chair read an excerpt from a *Toronto Star* article dated November 24, 2013 and entitled “The True Cost of High Quality Public Services: Politicians Win Elections By Promising Painless Tax Cuts. A New Book Urges Voters to Ignore the Rhetoric and Start to Value their Public Services” by Ellen Roseman, On Your Side Columnist. She said that many citizens do not value public services or realize their crucial role in their lives.

DEPUTATIONS

B. 2014-2016 Business Plan Update and 2014 Budget Overview

- ❖ *INTRODUCTION*
 - *Presented by Janice Baker, City Manager and Chief Administrative Officer*
- ❖ *2014-2016 BUSINESS PLAN UPDATE*
 - *Presented by Gary Kent, Commissioner, Corporate Services and Chief Financial Officer*
- ❖ *2014 BUDGET OVERVIEW*
 - *Presented by Patti Elliott-Spencer, Director, Finance and Treasurer*

Committee members raised various issues including:

- The above-noted *Toronto Star* article regarding public services in Canada, the value of the City’s tax impact versus other types of taxes, and the importance of educating citizens regarding the overall benefits coming from their property taxes;
- Slide 55 of the PowerPoint presentation entitled “Funding Approach for Storm Water Project” and alternatives to acquiring lands for the Cooksville Creek Stormwater Management Pond like building tiered channels or cisterns on City-owned lands and using the resultant dredging on the waterfront, the need to be efficient with this project, and the City’s past Cooksville Creek-related projects;
- The tone of the 2014 Budget discussions vis-à-vis the proposed tax increase, cutbacks, and the need to continue investing in the City in the future;
- The proposed 2014 capital plan and 2014-2023 capital forecast vis-à-vis unfunded requests and debt issuance, the capital forecast and whether it is budgeted in current or future dollars, the possibility of increasing the capital forecast annually to ensure that it accurately reflects the future costs that will eventually be incurred and associated advantages and disadvantages, and criticisms from citizens and others about the City’s lack of planning and savings for infrastructure projects;
- The City’s capacity to pay down its debt via special purpose levies and other non-property tax means in the future vis-à-vis its strategy to incur new debt;
- The City’s authority or ability to float infrastructure bonds;
- The feasibility of the 2014 Budget proposed by staff and the City’s budget, infrastructure, programs, services, and finances vis-à-vis other municipalities;

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- Slide 21 of the PowerPoint presentation entitled “Municipalities Own Majority of Infrastructure But Receive the Smallest Share of Tax Dollars” and the amount of infrastructure that is owned by the three levels of government and related funding;
 - The need for Ontario’s voters to pressure their federal and provincial candidates to make infrastructure funding a priority during the next elections, the lack of funding for municipalities from the federal and provincial governments, and the current federal government’s focus on tax cuts and military-related spending;
 - The percentage of full-time staff who will be eligible to retire in the next 10 years and the possibility of pursuing efficiencies in the process (e.g., not replacing all retiring staff and having incoming employees start at the bottom of their salary ranges and progress through their ranges more slowly);
 - Private sector pensions and their long-term impact on the City and the possibility of pension funds experiencing difficulties or premiums rising in the next decades;
 - A recent report regarding public versus private sector wages and benefits and the need to make significant changes on this matter across Canada;
 - The criteria for transferring operating funding to capital funding;
 - The Hurontario-Main Street Light Rail Transit Project vis-à-vis projected operating and capital funding to 2023 and impacts on property taxes;
 - The current and future financial challenges facing municipalities in Canada and the US, the bankruptcies of some US cities like Detroit, Michigan, and the growing infrastructure deficits in many cities (e.g., the Champlain Bridge in Montréal, Québec) and related economic and other impacts on Canada as a whole;
 - The City’s past funding of social services in Toronto via the Region of Peel and the lack of transparency and accountability regarding this funding;
 - The City’s overall good financial status vis-à-vis other municipalities and associated advantages and disadvantages, including receiving fewer grants;
 - The City’s past practice of putting all of its surpluses into reserves and associated advantages and disadvantages, including the forecasts for infrastructure costs; and
 - The continuing impacts of the City’s previous zero percent base tax increases.

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

The Committee recessed for lunch at 11:50 a.m. and reconvened at 1:37 p.m.

Ms. Baker displayed Slide 18 of the above-noted PowerPoint presentation (Deputation B) entitled “City’s Taxes Are Competitive: 2012 Total Property Taxes for a Similar 4 Bedroom Home,” as per Councillor Carlson’s request. Councillor Carlson discussed the slide and the City’s low tax base vis-à-vis other Ontario and GTA municipalities and the need to educate citizens regarding this matter. In response to the Chair, Ms. Baker said that the municipal comparisons were prepared by a third party and adjusted accordingly to ensure that the tax rates for single- and two-tier municipalities are comparable.

C. Service Area Presentations

- ❖ *MISSISSAUGA FIRE AND EMERGENCY SERVICES*
 - *Presented by Kevin Duffy, Deputy Fire Chief*

Committee members raised various issues including:

- Slide 24 of the PowerPoint Presentation entitled “Proposed New Initiatives and New Revenues” and the proposed addition of 3.5 Full-Time Equivalents (FTEs) in 2014 and the impact of the Committee not approving or deferring these FTEs until after an upcoming arbitration award, the high cost of Mississauga Fire and Emergency Services (MFES) staff, the roles and responsibilities of the proposed new FTEs, and the possibility of cost-sharing and/or situating the proposed 1.5 FTEs for emergency management and disaster preparedness in other departments;
- Slide 19 of the PowerPoint presentation entitled “Looking Ahead (Cont’d)” and the proposed Deputy Chief, Emergency Programs and Administration position and its importance, role, and responsibilities vis-à-vis the City’s Emergency Management Office, Emergency Management Coordinator, and Emergency Plan, the inevitability of emergencies affecting the City in the future, the Mayor’s role during emergencies, and the City’s response to the floods on July 8, 2013 and feedback from citizens and other stakeholders regarding this overall response;
- The advantages and disadvantages of 24-hour shifts for firefighters and the *Employment Standards Act, 2000*, as amended, regarding hours of work;
- The possibility of reducing costs in MFES by not responding to accidents and billing the Ontario Ministry of Health and Long-Term Care for medical calls;
- MFES’s response times to emergencies vis-à-vis other emergency responders;
- Slide 15 of the PowerPoint presentation entitled “Looking Ahead (Cont’d)” and the importance of adding fire stations to meet response times in parts of the City, as per the Fire Master Plan, to ensure public safety and to service growing wards and the need to identify and secure lands for fire stations in the Hurontario Street and Eglinton Avenue, Cawthra Road and Dundas Street, and downtown areas;
- Slide 7 of the PowerPoint presentation entitled “Trends and Benchmarking” and the City’s 2012 service delivery comparisons with other municipalities;
- MFES’s budgeted and actual labour, overtime, and administrative costs in 2013 thus far and measures to reduce these costs where possible; and
- The possibility of including paramedics on fire trucks as a cost savings and whether this model currently exists or is being considered in other Canadian jurisdictions, Winnipeg’s experiences with this model, a Toronto study entitled “A Service and Organizational Study of Toronto’s Emergency Medical Services and Fire Services” regarding this model, the Region of Peel’s Fire and Paramedic Services Related Study Steering Committee and its efforts to include paramedics on fire trucks and its recent review of the above-noted Toronto study, and the need to continue monitoring this matter for future developments.

Deputy Fire Chief Duffy, Ms. Baker, Fire Chief John McDougall, 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:

- A Memorandum regarding the proposed Deputy Chief, Emergency Programs and Administration position and its role and responsibilities vis-à-vis the coordination of future emergencies and the City's Emergency Management Office, Emergency Management Coordinator, and Emergency Plan; and
 - Feedback from Winnipeg's Fire Paramedic Chief regarding the study entitled "A Service and Organizational Study of Toronto's Emergency Medical Services and Fire Services" due to this City's first-hand experience with this type of model.
- ❖ *ROADS, STORM DRAINAGE, AND WATERCOURSES*
- *Presented by Joe Pitushka, Director, Engineering and Works, and Wendy Alexander, Director, Transportation and Infrastructure Planning*

Committee members raised various issues including:

- Slide 16 of the PowerPoint presentation entitled "Advanced Transportation Management System (ATMS)" and discussions at the Region of Peel regarding transferring the responsibility for traffic signal management on regional roads to the City and Brampton, the number of FTEs at the Region and the proposed number of FTEs at the City and Brampton for the ATMS, proposed chargeback costs to the Region, a Corporate Report that will be considered by Peel Regional Council in the future regarding ATMS staffing costs and associated justifications, and the adaptability and expandability of the ATMS vis-à-vis self-driving cars;
- Slide 39 of the PowerPoint presentation entitled "Storm Drainage" and the cost, funding sources, and overall importance of the 2014 construction projects and the possibility of advancing Cooksville Creek-related flood protection projects in the Mississauga Valley Boulevard area, including the dyking behind Rhonda Valley Drive and the construction of stormwater ponds;
- Staffing levels in the Region of Peel's Public Works Department, Transportation Division vis-à-vis the City, Brampton, and Caledon;
- Slide 44 of the PowerPoint presentation entitled "Unfunded Capital Summary By Program" and the \$33 million for storm drainage construction projects in 2014 and the future of the \$29.9 million in total unfunded capital requests in 2014;
- The importance of improvements to Burnhamthorpe Road (e.g., the installation of noise walls) and the need to complete landscaping work in the spring of 2014;
- The LED street lighting conversion project vis-à-vis its financial benefits, context, feedback from citizens, and value and Councillor Carlson's leadership on this file;
- The Malton Flood Management Study and its funding source;
- The Torbram Road and Goreway Drive grade separation project and its funding source and the importance of continuing to move this project forward;
- Significant shifts in the ways in which citizens communicate with the City and whether Budget Request #551 (Operations and Maintenance Service and Communications Improvements) is connected to rising citizen complaints;
- Dredging ponds and associated operating costs, frequency, and processes; and
- Slide 37 of the PowerPoint presentation entitled "2015-2023 Major Roads" and

upcoming non-construction activities on some of these roads (McLaughlin and Creditview Roads), the projects that are included and not included the 2014 Budget, and the importance of many of the roads with unfunded projects (e.g., McLaughlin and Creditview Roads) for the movement of traffic in the City.

Mr. Pitushka, Mr. Powell, and Ms. Alexander responded to the Committee's above-noted comments and questions.

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

- A Memorandum regarding stormwater ponds, using an example to detail the dredging and associated operating costs, frequency, processes (e.g., chemicals used, etc.), and other relevant information.

Mr. Pitushka said that this was his last appearance before a Committee of Council prior to his departure to the City of Brampton for a new position. He thanked the Committee for the opportunity to work at the City, emphasizing that it has been an honour and privilege to have had stewardship over the Engineering and Works Division.

RECESS – 4:07 p.m. (Councillor P. Saito)

MONDAY, DECEMBER 2, 2013 BUDGET COMMITTEE MINUTES

The Committee resumed its meeting at 9:08 a.m.

DEPUTATIONS

- E. Dr. Hargurdeep (Deep) Saini, Vice-President and Principal, University of Toronto Mississauga (UTM), with respect to UTM's capital funding request.

Dr. Saini presented a PowerPoint presentation dated December 2, 2013 and entitled "Driving Innovation: The Innovation Complex at U of T Mississauga" and discussed the economic impact of communication, culture, and information technology, measuring UTM's economic impact, UTM's Institute for Management and Innovation (IMI) and its projected economic impacts, and the overall Mississauga advantage.

Committee members raised various issues including:

- The benefits and drawbacks of the City contributing to UTM's IMI;
- UTM's capital funding request vis-à-vis the Mayor's talent agenda to train students to match the needs of the marketplace, the future retention of IMI graduates and related economic impacts, the City's Economic Development Strategy, future economic and employment growth as outlined in KPMG's April 12, 2013 University of Toronto Mississauga Economic Impact Report, the lack of funding for the City's core businesses and operating and capital budgets, and the City's rising debt levels, unfunded capital projects, infrastructure deficit, and upcoming financial challenges like stormwater management-related initiatives;
- The need for the City to add value-added jobs, to pursue an innovation sector, and to create a skilled, prosperous, and knowledge-based economy in the future due to the declining manufacturing sector, the exodus of businesses and sectors from Canada, and the strong competition for educated workforces from other countries;
- Ontario municipalities like Guelph and Stratford that have funded their post-secondary institutions and their chosen funding tools (e.g., tax levies, etc.);
- The impact of UTM's capital funding request on taxpayers via a special purpose levy for 10 years and feedback and support from citizens vis-à-vis the request;
- The City's relationships, partnerships, and events with Sheridan College's Hazel McCallion Campus and UTM, the City's past funding of these two educational institutions, and associated economic, innovation, and other benefits to the City;
- Current economic conditions in Canada, Ontario, and the GTA, including household spending and debt levels, interest rates, future trends and opportunities in the manufacturing sector, and other economic trends;
- The possibility of extending UTM's capital funding request from 10 to 12 or 14 years and associated impacts on UTM and related advantages and disadvantages;
- A *Globe and Mail* article dated December 1, 2013 and entitled "Canada's America-Sized Perception Problem" by Richard Blackwell regarding a survey from Development Counsellors International that asked US executives and site-

- selection consultants about their perceptions and understanding of Canada;
- A *Globe and Mail* article dated February 27, 2013 and entitled “Leading Academics and Industry Bodies Warning of a Future Plagued by Recession- or Even Depression-Level Unemployment are Finding New Hope in Programs Aimed at Bridging Canada’s Skills Gap” regarding the role of universities and colleges in devising programs to stimulate the economy and to create jobs;
 - Council’s past refusal for capital funding requests from sports teams, the Olympic Games, and the Pan Am Games vis-à-vis other municipalities and the City’s finances, debt levels, and infrastructure vis-à-vis comparably-sized municipalities;
 - Advantage Mississauga and its history and partnerships with the City and UTM;
 - The lack of skilled and experienced workers and the need for some of the City’s businesses (e.g., IMAX Corporation) to fill vacancies internationally as a result;
 - The need for the City and municipalities overall to obtain sustainable funding from the federal and provincial levels of government and the Chair’s interest in continuing to lobby regarding this matter after her departure from the City;
 - The educational system in Canada and Ontario vis-à-vis other jurisdictions; and
 - The Region of Peel’s short- and long-term financial situation and challenges.

Dr. Saini responded to the Committee’s above-noted comments and questions.

B. 2014-2016 Business Plan Update and 2014 Budget Overview

❖ *BUDGET ADJUSTMENTS IN TRANSIT SERVICE AREA AND IMPACT OF PROPOSED 2014 BUDGET ON RESIDENTIAL TAX BILL*

➤ *Presented by Janice Baker, City Manager and Chief Administrative Officer*

Ms. Baker presented a PowerPoint presentation regarding the above-noted matter and discussed budget adjustments to the Transit Service Area (Mississauga Transitway operating cost adjustment and MiWay diesel fuel budget increase adjustment) and the impact of the proposed 2014 Budget on the residential tax bill with the two above-noted budget adjustments and the Region of Peel’s revised 2014 Budget forecast. She also discussed the Service Area Presentations for today’s meeting and asked Committee members which Other Service Area Presentations they wanted to be presented under Deputations D, noting that these Presentations would be made by staff upon request and that these smaller Service Areas are included in the 2014-2016 Business Plan Update & 2014 Budget Book that was provided to Committee members in November 2013.

Councillor Saito said that she did not require presentations from staff regarding the other Service Areas. She spoke about Meadowvale Theatre’s 25th anniversary in 2014 and discussed the importance of this event and the need to set aside funding in the Arts and Culture budget for this milestone, noting that it was the first arts theatre in the City and that the event would get minor funding from the Meadowvale Theatre Advisory Board, the Communications budget, and her own budget. Mr. Mitcham stated that the funding for this event would be fairly modest and that Susan Burt, Director, Culture, would address Councillor Saito’s questions at the end of today’s Service Area Presentations.

Councillor Saito requested an update on waterfront-related work, the amount of funding that has been spent to date on staff and consultant time, workshops, and sessions, and the amount of funding that is being budgeted in the future. She expressed concern about spending so much money on place building activities for private lands that are not owned by the City, noting that other wards need to be focused on and supported financially. Ms. Baker responded that these expenses are included under the Strategic Policy Service Area and that some of the information being requested may be in Item 7 on the Committee's November 26 and December 2, 2013 agenda (namely, the Corporate Report entitled "Consultants Hired in 2012 and 2013"). She added that staff would tabulate the past, current, and future costs for Inspiration Lakeview and Inspiration Port Credit and provide this information to the Committee publicly as per Councillor Saito's request.

C. Service Area Presentations (continued)

- ❖ *MISSISSAUGA TRANSIT (MiWay)*
 - *Presented by Geoff Marinoff, Director, Transit and Geoff Wright, Director, Transportation Project Office and Business Services*

Committee members raised various issues including:

- Slide 46 of the PowerPoint presentation entitled "2014 Capital Budget Highlights" and the \$2.5 million for farebox refurbishment and this funding request vis-à-vis past farebox refurbishment measures and technology upgrades;
- The declining revenue to cost (R/C) ratio vis-à-vis other Canadian transit systems overall and the transit systems in York Region and Hamilton specifically;
- The deviations and variations between farebox reports and fare monies counted and acceptable deviation and variation levels and related processes;
- The percentage of fares received that are fake and/or foreign currencies;
- Slide 12 of the PowerPoint presentation entitled "Updates (Cont'd)" and MiWay's loyalty program for PRESTO cardholders and its logistics and importance and the possibility of staff providing Members of Council with a brief description regarding this program to raise awareness among transit users and citizens;
- Slide 13 of the PowerPoint presentation entitled "Updates (Cont'd)" and the cost of the new bus operator uniforms and possible uses for the old uniforms;
- Slide 25 of the PowerPoint presentation entitled "Accomplishments" and more midday express services ration Routes 107 and 109 vis-à-vis route monitoring processes and whether this is done regularly, efficiently, and cost-effectively;
- Slide 21 of the PowerPoint presentation entitled "Trends and Benchmarking (Cont'd)" and the net direct operating cost per regular passenger trip and the reasons for divergent costs among various Ontario transit systems;
- Transit-related benchmarking data and its value and limitations in certain areas;
- Slide 38 of the PowerPoint presentation entitled "2014 Budget Requests" and Budget Request #552 (Hanlan Water Project) and the collaboration between MiWay and Region of Peel staff and impacts on MiWay regarding this matter;
- The \$3 million Dundas Street corridor study and its funding sources, current status, timelines, preferred transit technology, boundaries, and consideration of

- various issues related to land use planning, intensification, and procurement;
- The Mississauga Transitway and its projected initial ridership and opening date;
 - MiWay's overall labour costs, the timelines for the City's current agreement with the Amalgamated Transit Union (ATU), the size of the wage increase in the City's last agreement with the ATU, and the percentage of non-union employees;
 - Slide 48 of the PowerPoint presentation entitled "2015 to 2023 Capital Forecast Highlights" and the status of the construction of an inter-regional terminal at the Kipling Subway Station and future construction at the Islington Subway Station and whether there will be any associated costs for the City; and
 - The importance of funding MiWay and the need to develop an adequate transit system in the City to serve citizens and to spur economic development activities.

Mr. Marinoff, Mr. Wright, 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:

- The current R/C ratio for the transit system in Hamilton;
- A brief description regarding MiWay's loyalty program for PRESTO cardholders so that Members of Council can raise awareness among transit users and citizens overall in their newsletters and other communications with their constituents; and
- The Mississauga Transitway's projected ridership for its opening day in 2015.

The Chair departed at 11:07 a.m., at which point Councillor Carlson, Acting Mayor, presided over the meeting.

- ❖ *PARKS AND FORESTRY (Emerald Ash Borer (EAB) PowerPoint Presentation)*
 - *Presented by Gavin Longmuir, Manager, Forestry*

Mr. Longmuir presented a PowerPoint presentation entitled "Emerald Ash Borer (EAB)" and discussed background information regarding the EAB, EAB-related work in 2013 and 2014, and the Canadian Food Inspection Agency's EAB regulated areas of Canada.

The Chair returned at 11:18 a.m., at which point she resumed presiding over the meeting.

Committee members raised various issues including:

- The Asian long-horned beetle and its current status in the City and associated costs, including whether funds have been set aside in the 2014 Budget for this matter in case public trees in certain parts of the City need to be treated;
- The EAB and its impact on ash trees and streets, the 10-year cost of the EAB Management Plan, and funding from phase two of the EAB special purpose levy;
- The value of Mr. Longmuir's EAB-focused ward tours with Members of Council;
- The removal of ash trees and related impacts on streets and utility lines and the replacement of ash trees, related costs, and whether Mr. Longmuir would consult with Members of Council and citizens to determine locations for these new trees;

- The gypsy moth infestation, the areas that are most impacted, including City-owned lands, and public turnout for the recent workshops on this matter; and
- The possibility of increasing Forestry staffing levels in the near future to handle current and future telephone and site visit inquiries from citizens, to organize public education workshops, and to complete other tasks regarding the EAB and gypsy moth infestations and other environmental issues due to climate change.

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

❖ *PARKS AND FORESTRY*

➤ *Presented by Laura Piette, Director, Parks and Forestry and Brenda Osborne, Director, Environment*

Committee members raised various issues including:

- Parks and Forestry staff and the high quality of their work and the overall state of the City's parks vis-à-vis other municipalities in the GTA and beyond;
- Slide 38 of the PowerPoint presentation entitled "Proposed FTE Staffing Distribution by Program" and whether Forestry staffing levels between 2014-2016 should be increased to handle current and future telephone and site visit inquiries from citizens, to organize public education workshops, and to complete other tasks regarding the EAB and gypsy moth infestations;
- The City's Geese Management Program vis-à-vis a recent report from Credit Valley Conservation regarding their geese-related initiatives, recommendations in the above-noted report regarding the need to identify parks that could benefit from more naturalization to deal with geese, the current status and future projections for the geese population based on the City's work and investments to date, and the growing prevalence of geese in schoolyards and residential areas in the north end;
- The funds spent annually on garbage collection in parks vis-à-vis the overall Parks and Forestry budget and the \$104,000 requested for a Waste Diversion Plan, the volume of garbage in parks and along streets and associated impacts, the need to constantly provide more garbage receptacles in parks, especially during weekends and holidays, the possibility of installing underground garbage receptacles in some parks, the Region of Peel's Waste Management Bi-Weekly Collection Pilot Project and the possibility of obtaining related information (e.g., best practices, questions from citizens, educational campaign strategies, and other data) on the diversion of garbage, recycling, and organics, the importance of educating citizens about waste diversion, the cost of garbage collection in parks, and appropriate garbage-related behaviours, and waste-related practices, litterless parks and other litter-related trends in other jurisdictions like London, England and Montréal, Québec, and the long-standing Mississauga Clean City Campaign;
- The quantity of salt and other treatments that are used on park trails, sidewalks, and near bus stops and related complaints due to the negative impacts on citizens, dogs, the environment, and wildlife, the use, cost, advantages, and disadvantages of salt and other treatments and the need to balance risk management, the environment, and encourage citizens to use park trails during the winter months,

the possibility of posting information on the City's winter maintenance website regarding the types of salt and other treatments that are being used on park trails and sidewalks, the reasons why these treatments are being used, and how citizens can protect themselves and their dogs accordingly, the feasibility of alternatives to salt, treated salt, and sand for park trails and sensitive areas, and the value of the improvements to the City's winter maintenance website and communications;

- The estimated number of visits to the City's parks on an annual basis;
- Community gardens and the recipients of the produce grown, other municipalities that fund this type of initiative, the reasons why the City should fund this matter, and unsuccessful community garden projects by local school boards in the past;
- The possibility of staff organizing a car free day in the City in the near future, like other municipalities have successfully done, to encourage citizens to leave their cars at home and to promote MiWay and environmental issues overall;
- The lack of citizen participation in the 2013 Earth Hour event on March 23rd and possible reasons for the lack of engagement and interest in this event; and
- The need to regularly educate citizens regarding environmental issues.

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

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

- Various information (e.g., best practices, questions from citizens, educational campaign strategies, and other data) regarding the Region of Peel's Waste Management Bi-Weekly Collection Pilot Project on the diversion of garbage, recycling, and organics and possible coordination with the Region on this matter;
- Post information on the City's winter maintenance website regarding the types of salt and other treatments that are being used on park trails and sidewalks, the reasons why these treatments are being used, and how citizens can protect themselves and their dogs accordingly;
- The estimated number of visits to the City's parks on an annual basis broken down by individual parks and the overall parks maintenance budget; and
- Information regarding organizing a car free day in the City in the near future, like other municipalities have successfully done, to encourage citizens to leave their cars at home and to promote MiWay and environmental issues overall.

OTHER BUSINESS

Welcome Greeting to Visiting Mayor and his Wife from Figueira da Foz, Portugal

The Chair welcomed João Ataíde, the Mayor of the City of Figueira da Foz in Portugal, his wife Dr. Maria Ataíde, and Peter Fonseca, the former Member of Provincial Parliament for Mississauga East-Cooksville. She discussed her past visit to Figueira de Foz and the efforts of Mr. Ataíde and his City Manager to improve their City's economy. In response to the Chair and Councillor Carlson, Mr. Ataíde addressed the Committee

and discussed today's meeting and the funding sources for his City, noting that one-third of its budget comes from the central government, while the rest originates from property and business taxes. The Chair thanked Dr. Ataíde for sharing her medical expertise with various hospitals in Canada and the Canadian health care system overall.

Councillor Fonseca welcomed Mr. Ataíde and his wife to the Mississauga Civic Centre. She said that Figueira da Foz's population is approximately 62,000 which is close in size to the City's Portuguese population of more than 60,000. Councillor Fonseca said that Mr. Ataíde believes in the importance of investing and training skilled workers, providing opportunities for young people, and working with businesses to identify trends, to train young people, and to retrain current workers. The Chair said that many young Portuguese men and women are unemployed and moving to Brazil and other countries and noted that Canada has opportunities in various sectors and welcomes these skilled young people.

The Chair said that she was having lunch with Mr. Ataíde and his wife and that Councillor Carlson, Acting Mayor, would preside over the meeting in her absence. The Committee recessed for lunch at 12:52 p.m. and reconvened at 1:33 p.m., at which point Councillor Carlson, Acting Mayor, presided over the meeting.

DEPUTATIONS

C. Service Area Presentations (continued)

❖ *MISSISSAUGA LIBRARY*

➤ *Presented by Rose Vespa, Director, Library Services*

Committee members raised various issues including:

- The transition and growing importance of libraries as community hubs;
- The Library's Electronic Newsletter (E-News) and the possibility of Members of Council providing content for E-News and assisting with its dissemination;
- The need to continue to expand services in the future to meet citizens' demands;
- Long-term efficiencies from the implementation of self check-out services; and
- The expansion of Sunday services in all locations by an additional 10 weeks for a total of 36 weeks throughout the year, associated benefits for library users such as students, and the Committee's past discussions and decisions regarding this issue.

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

❖ *FACILITIES AND PROPERTY MANAGEMENT*

➤ *Presented by Raj Sheth, Director, Facilities and Property Management*

Committee members raised various issues including:

- Slide 26 of the PowerPoint presentation entitled "2014 Unfunded Capital Projects

Highlights” and the locations per ward for the lighting replacement projects for pathways, tennis courts, sport fields, and parking lots, the value of these projects for citizens, and the limits of past infrastructure funding vis-à-vis pathway-related projects, as there was insufficient funding for connected trails to get new lighting;

- The possibility of funding active lifestyle-related projects via the Facilities and Property Management Service Area, the work of the Region of Peel’s Supportive Environment for Healthy Living Councillors Committee on active lifestyle-related initiatives, and the possibility of setting monies aside and/or applying for provincial grants to fund stairwell renovations at the Mississauga Civic Centre;
- The number, visibility, and value of Corporate Security staff who patrol the City’s parks, community centres, and other facilities and the need to promote and raise awareness regarding their work, roles, and responsibilities in the community;
- The Meadowvale Community Centre’s renovation and its expected LEED Silver Certified Level and overall implications for the environment and citizens; and
- The Mississauga Accessibility Advisory Committee’s (AAC) recommendation from its September 23, 2013 meeting that staff consider reinstating an Information Desk at the Civic Centre to enable seamless access and information for residents, to ensure consistency with the *Accessibility for Ontarians with Disabilities Act*, and to support dignity, equality, and inclusion for persons with disabilities.

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

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

- The locations per ward for the lighting replacement projects for pathways, tennis courts, sport fields, and parking lots on Slide 26 of the PowerPoint presentation.

❖ *RECREATION*

➤ *Presented by Howie Dayton, Director, Recreation*

Committee members raised various issues including:

- Slide 11 of the PowerPoint presentation entitled “Trends” and the various reasons why room rental bookings continue to trend downwards and the possibility of displacing non-paying users from rooms when there is interest from paying users;
- New revenues in 2014 from Title Naming Rights and upcoming opportunities;
- The good state of the City’s recreational facilities vis-à-vis similar facilities in other municipalities and the possibility of extending and/or adjusting the lifecycle and maintenance projects of these facilities to save costs over the long-term; and
- The possibility of having only one Zamboni operator at arenas to clean rinks, like at many public and private arenas, in order to save costs.

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

Received (Councillor J. Tovey)
Recommendation BC-0013-2013

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

Ms. Baker said that the Committee had not requested to be presented the Other Service Area Presentations, but noted that Councillor Saito had asked a few questions about some of these Presentations (e.g., Arts and Culture) earlier during the meeting and that staff were present to answer any questions regarding the eight Presentations listed below.

- Business Services
- Information Technology
- Strategic Policy
- Land Development Services
- Arts and Culture
- Regulatory Services
- Legislative Services

In response to Councillor Starr, Ms. Baker said that the budgets for the Mayor and Members of Council are a separate Service Area in the 2014-2016 Business Plan Update & 2014 Budget Book. Councillor Starr requested clarification on the substantial increase for the Mayor's Office in 2015 included in the Budget Book. Ms. Baker said that staff has included a placeholder in the 2015 Budget for a \$300,000 increase in support for the Mayor's Office based on benchmarking information from other municipalities, noting that the Mayor's Office currently operates with roughly 50 percent fewer resources than comparable municipalities. She added that these funds were not being approved by the Committee and that staff would consult the new Mayor regarding their Office's budget.

- Financial Transactions

MATTERS CONSIDERED1. Committee of Adjustment Deferral Fee Update

Corporate Report dated October 21, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the Committee of Adjustment deferral fee update.

Received (Councillor P. Saito)
Recommendation BC-0014-2013

2. Municipal Act Reporting Requirements Under Ontario Regulation 284/09

Corporate Report dated November 5, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to *Municipal Act* reporting requirements under *Ontario Regulation 284/09*.

Received (Councillor N. Iannicca)

Recommendation BC-0015-2013

3. Conversion of Full-Time Contract Staff to Permanent Status

Corporate Report dated November 6, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the conversion of full-time contract staff to permanent status.

Approved (Councillor K. Mahoney)
Recommendation BC-0016-2013

4. Discontinue the Purchase of Green Power at City Hall

Corporate Report dated November 14, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to discontinuing the purchase of green power at City Hall.

Received/Approved (Councillor R. Starr)
Recommendation BC-0017-2013 (Ward 4)

5. Re-Opening of an Information Desk at Civic Centre

Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to the re-opening of an Information Desk at the Civic Centre.

Councillor Saito recommended that the Information Desk be re-opened, noting that the Mississauga AAC raised this issue during their September 2013 meeting, as many Citizen Members were having difficulty accessing the Civic Centre and its services. She added that the City is one of the few municipalities without a staffed customer service desk or visible Corporate Security desk on the main floor. Councillor Saito discussed the suggestion in the Corporate Report to renovate the Cashiers' area to provide customer service access to the Great Hall. She said that the Mississauga AAC would support re-opening the Information Desk as proposed by staff and noted that the costs are small.

In response to Councillor Starr, Mr. Kent said that staff looked at various ways to operate the Information Desk, including using volunteers, but they all had deficiencies and were not as effective for managing the flow of information and ensuring a smooth operation. Jeffrey J. Jackson, Director, Revenue and Materiel Management, explained that the Living Arts Centre currently uses volunteers for their Information Desk, but noted that they are overseen by a Volunteer Resources Coordinator and summer student.

Received/Direction (Councillor P. Saito)
Recommendation BC-0018-2013 (Ward 4)

6. Signs, Signs & Stickers – 2014 Budget Item for Consideration

Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to signs, signs & stickers – 2014 Budget item for consideration.

Councillor Mahoney said that one of her constituents suggested that the City implement an Automatic Dialing – Announcing Device system as a means to deter the posting of illegal signs and reduce associated costs. In response to Mr. Kent, Councillor Mahoney said that she fully supported this expenditure and would move the recommendation.

Received/Direction (Councillor K. Mahoney)
Recommendation BC-0019-2013

The Chair returned at 2:34 p.m., at which point she resumed presiding over the meeting.

7. Consultants Hired in 2012 and 2013

Corporate Report dated November 19, 2013 from the Commissioner of Corporate Services and Chief Financial Officer with respect to consultants hired in 2012 and 2013.

Received (Councillor N. Iannicca)
Recommendation BC-0020-2013

8. Licensing Fees for Taxicabs and Tow Trucks

Corporate Report dated November 15, 2013 from the Commissioner of Transportation and Works with respect to licensing fees for taxicabs and tow trucks.

Approved (Councillor N. Iannicca)
Recommendation BC-0021-2013

OTHER BUSINESS

Status of Consideration of 2014-2016 Business Plan Update and 2014 Budget Overview

Ms. Baker said that the Committee had now been presented all of the Service Area Presentations and considered the Corporate Reports on the Committee's agenda. She discussed the agenda items for the Committee's upcoming meeting on December 3, 2013. Ms. Baker said that the Committee could then outline any amendments or adjustments to the 2014-2016 Business Plan Update and 2014 Budget or approve them as presented.

CLOSED SESSION – Nil

ADJOURNMENT – 2:36 p.m. (Councillor P. Saito)

REPORT 4-2013

TO: MAYOR AND MEMBERS OF COUNCIL

The Budget Committee presents its fourth report for 2013 and recommends:

BC-0013-2013

That the following PowerPoint presentations, presented to the Budget Committee on November 26 and December 2, 2013, be received:

- B. 2014-2016 Business Plan Update and 2014 Budget Overview
- 2014-2016 Business Plan Update (Gary Kent, Commissioner of Corporate Services and Chief Financial Officer, and Janice Baker, City Manager and Chief Administrative Officer)
 - 2014 Budget Overview (Patti Elliott-Spencer, Director, Finance and Treasurer)
- C. Service Area Presentations
- Mississauga Fire and Emergency Services (Kevin Duffy, Deputy Fire Chief)
 - Roads, Storm Drainage, and Watercourses (Wendy Alexander, Director, Transportation and Infrastructure Planning, and Joe Pitushka, Director, Engineering and Works)
 - Mississauga Transit (Geoff Marinoff, Director, Transit, and Geoff Wright, Director, Transportation Project Office)
 - Parks and Forestry (Laura Piette, Director, Parks and Forestry, and Brenda Osborne, Director, Environment)
 - Emerald Ash Borer (EAB) (Gavin Longmuir, Manager, Forestry)
 - Mississauga Library (Rose Vespa, Director, Library Services)
 - Facilities and Property Management (Raj Sheth, Director, Facilities and Property Management)
 - Recreation (Howie Dayton, Director, Recreation)

BC-0014-2013

That the Corporate Report dated October 21, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled "Committee of Adjustment Deferral Fee Update," be received.

BC-0015-2013

That the Corporate Report dated November 5, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled "*Municipal Act* Reporting Requirements Under *Ontario Regulation 284/09*," be received.

BC-0016-2013

That the five full-time contract positions identified in Appendix 1 of the Corporate Report dated November 6, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled "Conversion of Full-Time Contract Staff to Permanent Status," be converted to full-time permanent positions at a cost of \$35,400 as incorporated in the recommended 2014 Operating Budget.

BC-0017-2013

1. That the Corporate Report dated November 14, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled “Discontinue the Purchase of Green Power at City Hall,” be received; and
2. That the purchase of Green Power for Mississauga City Hall be discontinued effective January 1, 2014 and that monies be reinvested in higher value environmental projects.

Ward 4

BC-0018-2013

1. That the Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled “Re-Opening of an Information Desk at Civic Centre,” be received; and
2. That the Information Desk at the Civic Centre be re-opened, as outlined in the Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer entitled “Re-Opening of an Information Desk at Civic Centre.”

Ward 4

BC-0019-2013

1. That the Corporate Report dated November 18, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled “Signs, Signs & Stickers – 2014 Budget Item for Consideration,” be received as part of the 2014 Business Plan and Budget deliberations; and
2. That an Automatic Dialing – Announcing Device (ADAD) system be implemented with annual operating costs of approximately \$1,500 per year and one-time set-up costs of \$35,000 as a means to deter the posting of illegal signs in the City of Mississauga.

BC-0020-2013

That the Corporate Report dated November 19, 2013 from the Commissioner of Corporate Services and Chief Financial Officer, entitled “Consultants Hired in 2012 and 2013,” be received.

BC-0021-2013

1. That a by-law be enacted, effective January 1, 2014, to amend the Public Vehicle Licensing By-Law 420-04, as amended, to increase the taxicab licensing fee for new licences and renewals to \$957 and \$426, respectively, and to implement a \$50 late renewal fee when taxicab licences are not renewed within five days from their expiration dates, as outlined in the Corporate Report dated November 15, 2013 from the Commissioner of Transportation and Works entitled “Licensing Fees for Taxicabs and Tow Trucks”; and
2. That a by-law be enacted, effective January 1, 2014, to amend the Tow Truck Licensing By-Law 521-04, as amended, to increase the tow truck licensing fee for new licences and renewals to \$535 and to implement a \$50 late renewal fee when tow truck licences are not renewed within five days from their expiration dates, as outlined in the Corporate Report dated November 15, 2013 from the Commissioner of Transportation and Works entitled “Licensing Fees for Taxicabs and Tow Trucks.”

BC-0022-2013

That the PowerPoint presentation dated December 3, 2013 and entitled “Mississauga’s Economic Development” by Susan Amring, Director, Economic Development, presented to the Budget Committee on December 3, 2013, be received.

BC-0023-2013

1. That the PowerPoint presentation dated December 3, 2013 and entitled “Request by Icepark Group Inc. to Mississauga Budget Committee” by John Stillich, President, Icepark Group Inc., presented to the Budget Committee on December 3, 2013, be received; and
2. That the correspondence dated November 28, 2013 from John Stillich, President, Icepark Group Inc., entitled “Request for Adoption at Budget Committee – Icepark Group Inc.’s IceSkatePark Mississauga Proposal,” be received.

BC-0024-2013

That the confidential PowerPoint presentation dated December 3, 2013 and entitled “Attendance Management Update” by Drew Sousa, Manager, Employee Health Services, presented to the Budget Committee in Closed Session on December 3, 2013, be received.

BC-0025-2013

That the confidential PowerPoint presentation dated December 2013 and entitled “City of Mississauga Non-Union Compensation Update for 2014” by Sharon Willock, Director, Human Resources, presented to the Budget Committee in Closed Session on December 3, 2013, be received.

BC-0026-2013

That the draft Budget Committee recommendations from its meetings on November 26, 2013 and December 2 and 3, 2013 regarding the 2014-2016 Business Plan Update and 2014 Budget be received and deferred to the next Council meeting on December 11, 2013 for consideration.