



BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

TUESDAY, FEBRUARY 3, 2015 – 9:00 AM

**COUNCIL CHAMBER
SECOND FLOOR, CIVIC CENTRE
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO, L5B 3C1
www.mississauga.ca**

Members

Mayor Bonnie Crombie	(CHAIR)
Councillor Jim Tovey	Ward 1
Councillor Karen Ras	Ward 2
Councillor Chris Fonseca	Ward 3
Vacant	Ward 4
Councillor Carolyn Parrish	Ward 5
Councillor Ron Starr	Ward 6
Councillor Nando Iannicca	Ward 7
Councillor Matt Mahoney	Ward 8
Councillor Pat Saito	Ward 9
Councillor Sue McFadden	Ward 10
Councillor George Carlson	Ward 11

Contact:

Sacha Smith, Legislative Coordinator, Office of the City Clerk
905-615-3200 ext. 4516 / Fax 905-615-4181
sacha.smith@mississauga.ca



**Meetings of Budget Committee streamed
live and archived at mississauga.ca/videos**

CALL TO ORDER

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

APPROVAL OF AGENDA

DEPUTATIONS

- A. Chris Mackie and Dorothy Tomiuk, MIRANET with respect to the 2015 City's Budget.

MATTERS TO BE CONSIDERED

1. 2015 Budget Engagement Results

Corporate Report dated January 27, 2015 from the Commissioner of Corporate Services and Chief Financial Officer with respect to 2015 budget engagement results.

RECOMMENDATION

That the 2015 Budget Engagement Results report dated January 27, 2015 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

2. Seniors Discount Transit Fare Options

Corporate Report dated January 27, 2015 from the Commissioner of Transportation and Works with respect to seniors discount transit fare options.

RECOMMENDATION

That the report entitled "Seniors Discount Transit Fare Options" dated January 27, 2015 from the Commissioner of Transportation and Works be received for information.

3. Budget Committee – February 3rd - Supplementary Information

Memorandum dated January 27, 2015 from the Commissioner of Community Services providing supplementary information in reference to questions raised at Budget Committee.

4. 2015 Malton Canada Day City Support

This report was not available for printing with the agenda and will be distributed prior to the meeting.

5. Budget Committee Deliberations

CLOSED SESSION – Nil

ADJOURNMENT



Corporate Report

Clerk's Files

Originator's
Files

1.

DATE: January 27, 2015

TO: Chair and Members of Budget Committee
Meeting Date: February 3, 2015



FROM: Gary Kent
Commissioner of Corporate Services and Chief Financial Officer

SUBJECT: 2015 Budget Engagement Results

RECOMMENDATION: That the 2015 Budget Engagement Results report dated January 27, 2015 from the Commissioner of Corporate Services and Chief Financial Officer be received for information.

**REPORT
HIGHLIGHTS:**

- With approval from the City's Leadership Team, staff from Corporate Communications and Finance reviewed current communications practices, researched and benchmarked other Canadian municipalities.
- The team's goal was to:
 - increase awareness about Mississauga's budget process and the choices and challenges City Council has before them
 - increase participation in the budget process and
 - simplify the City's budget for the general public using digital communication tools while ensuring easy access to all budget documents
- The new engagement tools— the Budget Allocator and the Budget Basics video - were launched with the newly re-designed web site - www.mississauga.ca/budget - at the City's first 2015 Budget Committee meeting on December 10, 2014.

- The tool was limited to services citizens encounter on a day-to-day basis.
- The move to a modern, digital approach to engagement in Mississauga's City's Budget process proved most successful:
 - 1,907 submitted their opinion by using the Budget Allocator
 - 665 additional written comments were received from those who used the budget allocator tool.
- Staff will use the learnings from this engagement exercise to build a consistent approach to citizen engagement that can be applied to other City projects including future budget cycles.

BACKGROUND:

The Business Plan and Budget is the City's guide for using its resources wisely while continuing to provide quality services and programs.

Citizen participation in budgeting is an important concept in municipal budgeting. Involving citizens in the City's budget process improves their level of understanding, helps decision makers prepare budgets in a transparent manner, and ensures responsiveness to the needs and views of citizens.

With approval from the City's Leadership Team, staff from Corporate Communications and Finance reviewed current communications practices, researched and benchmarked other Canadian municipalities (such as Halifax, Nova Scotia, Cornwall, Ontario and Calgary, Alberta) to determine how best to engage its citizens in the 2015 Budget process.

The team's goal was to increase:

- awareness about Mississauga's budget process and the choices and challenges City Council has before them.
- participation in the budget process

The objective was to simplify the City's budget for the general public using digital communication tools while ensuring easy access to all budget documents for the already engaged citizen.

Past Practices

In addition to public meetings and town halls with live streaming, Communication plans in the past included a mix of print and digital tactics:

- Mayor's tax newsletter
- budget video & budget web site
- print ads
- social media (Twitter & Facebook)
- media relations

Historically, despite these promotions, citizen participation was perceived to be limited. During the 2014 Budget process, visits to the Budget website tended to be very brief – only 16% of people remained on the website for longer than 3 minutes. Furthermore, 60% of website visitors left within 10 seconds.

COMMENTS:New Digital Approach:

Recognizing the complexity of the City's budget, and in keeping with the standards and values of the City's Communications Master Plan, staff aspired to provide information that is:

- **Clear** – “customer-friendly” and understandable, written in plain language; not laden with jargon or overly technical.
- **Accessible** – open and transparent; providing tools to ensure key public decisions (e.g., committee meetings, council meetings and other) are made readily available to the public (24/7); ensuring all communications – from web-based to public events and meetings – are governed by the Information and Communications Standard within the Accessibility for Ontarians with Disabilities Act (AODA).
- **Timely** – embracing a culture of proactive communications that enables the City to be recognized as the trusted source of Mississauga information; not waiting to be asked but to identify opportunities to communicate.

- **Relevant** - recognizing that “one size” does not always “fit all” when it comes to communications and that it is the City’s responsibility to deliver customized communications to its citizens, when and where needed – using the channels they prefer.

Building on current communication tactics and channels, the 2015 approach included a move towards educational, interactive and digital elements:

- Redesign of the Budget Website - use of infographics
- New Budget Basics Video
- New Budget Allocator tool
- Redesigned Infrastructure Webpage

The new engagement tools– the Budget Allocator and the Budget Basics video - were launched with the newly re-designed web site - www.mississauga.ca/budget - at the City’s first 2015 Budget Committee meeting on December 10, 2014.

The City’s budget process was promoted through all communication channels but this year the City’s recently developed corporate email database (which currently has 35,000 subscribers) was used effectively. A direct email was sent to subscribers encouraging them to try the City’s new budget tool. Within 20 minutes of this “push notification”, 400 people had engaged and used the tool; by the end of that same day, the numbers jumped to 1,400.

Budget Allocator - Results

For reporting purposes, comments collected by January 23, 2015 were included in this Corporate Report. Staff will continue to monitor feedback.

The comments received have been attached as Appendix 2. Seven comments were not published as they were deemed to be offensive

- 1,907 submitted their opinion by using the Budget Allocator
- 665 additional written comments were received from those who used the budget allocator tool

ld

The tool was limited to services citizens encounter on a day-to-day basis at a total cost of \$260.18 million. Fixed costs were not included.

Services included were:

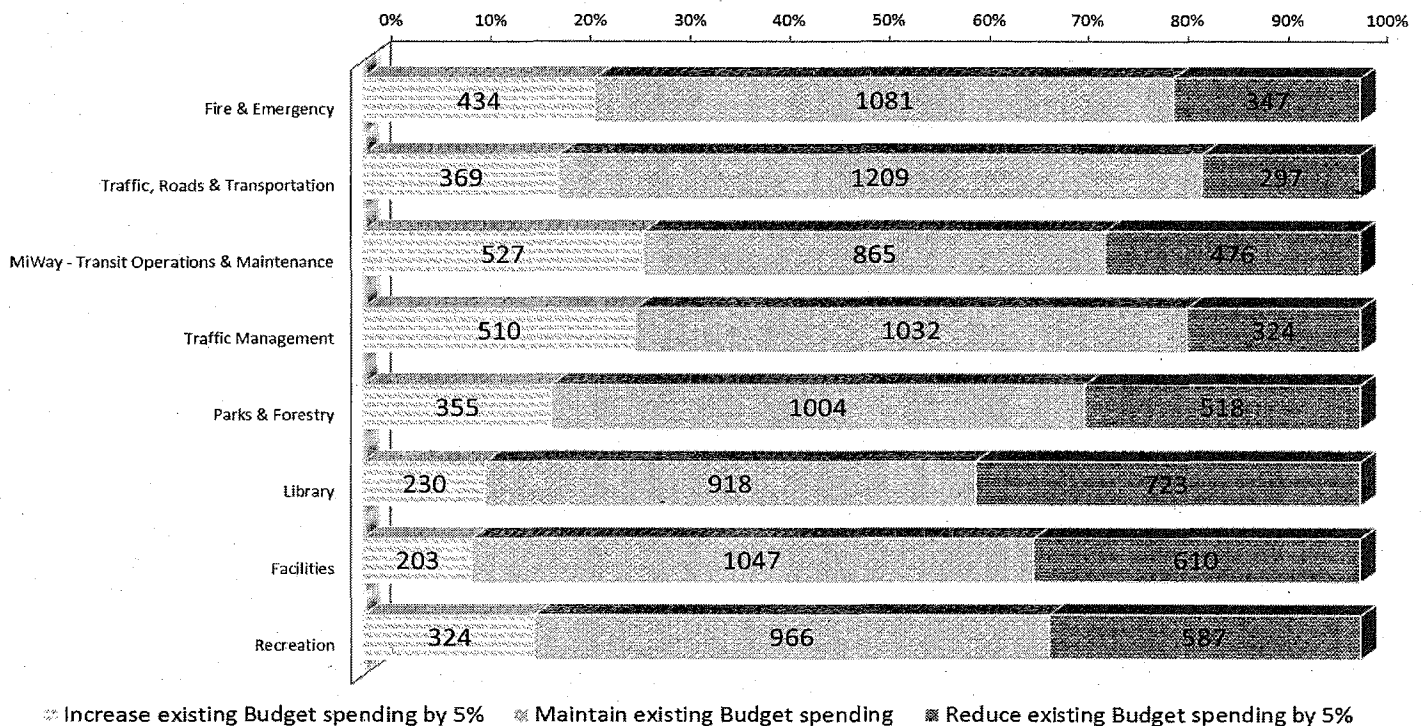
- Fire & Emergency
- Traffic, Roads & Transportation
- Parks & Forestry
- Library
- Facilities
- Recreation

Each service showed the proposed 2015 budget, with the choice and impact for the following options:

- To maintain the current budget
- To increase the Budget by 5%
- To decrease the Budget by 5%

The following chart shows the number of participants and their responses to the questions in the eight service areas:

Responses for the Budget Allocator Tool



Feedback on the new Budget Allocator Tool

Given this was the first year of taking this approach to public engagement on the Budget, it is interesting to note the feedback on the tool itself:

- 1,766 people who used the budget allocator did not leave comments about the tool, they just used it (92.6%)
- 88 people who used the budget allocator left a positive comment about the tool. (4.6%)
- 53 people who used the budget allocator left a negative comment about the tool (2.8 %)

Sample written comments on the Budget allocator tool included:

- The on-line budget selection tool is great, simple and interactive, while being informative!
- This is a wonderful idea! Thank you for allowing the citizens of Mississauga to provide their input.
- What a great idea to ask for feedback. Makes us all aware of the importance of money spent.
- Very good mechanism to give the average tax payer the reigns and understand how complex budgeting can be. Kudos!
- Thank you for giving us the opportunity to voice our opinions on the budget.
- Excellent engagement initiative. Next year also allow more drill down and options. Nicely done great job.
- Thank you for asking my opinion.
- This was a really great way to gain some insight into how the budget is spent. Also a good way to have people feel like they are part of the decision making process.

- I appreciate the effort Council and Staff have made to provide this information and ask for feedback from the public. We usually do not see this.
- Your survey is a little too simplistic it's not always as simple as AB or C and often things can be improved by looking at alternative solutions.
- This Budget Allocator provided very limited options for resident feedback.

Other Engagement Indicators

To promote all the new engagement tools, staff used social media and media relations throughout the City's Budget process to raise awareness and interest. The following positive results were achieved:

- Total Twitter reach: 54,773
- Total Facebook reach: 34,493
- Media Relations reach: 3.8 million
- New Budget Video views: 1,517

Engagement indicators on the City's website also show that people are spending more time reading our budget information.

- 36% of visitors stay for longer than 3 minutes (up from 16% in 2014)
- 71% of visitors stay for longer than 10 seconds (up from 41% in 2014).

FINANCIAL IMPACT: The cost of the new online engagement tools totalled \$5,290 including the Budget Allocator (\$2,260) and the Budget Basics Video (\$3,030).

CONCLUSION: The move to a modern, digital approach to engagement in Mississauga's City's Budget process proved most successful. More people were engaged.

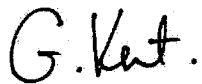
The Budget Allocator – the City's new budget tool - is only one engagement channel. Council can use the feedback collected in combination with other public conversations and inputs derived from: Budget Committee Meetings, email and Ward communication channels to make budget decisions.

Looking ahead, staff will use the learnings from this engagement exercise to build a consistent approach to citizen engagement that can be applied to other City projects including future budget cycles.

ATTACHMENTS:

Appendix 1: Summary Results

Appendix 2: Comments Received



Gary Kent

Commissioner of Corporate Services and Chief Financial Officer

Prepared By: Sonja Banic, Manager, Corporate Communications



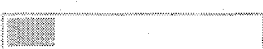
Summary Report

This report includes data from unverified budget submissions

Fire & Emergency



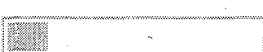
Respondents: 1907

Fire Suppression Services




Increase spending by 5%	434	23.31 %	
Maintain existing spend	1081	58.06 %	
Reduce existing spend by 5%	347	18.64 %	

Traffic, Roads & Transportation




Winter Maintenance

Increase spending by 5%	369	19.68 %	
Maintain existing spend	1209	64.48 %	
Reduce existing spend by 5%	297	15.84 %	

MiWay - Transit Operations & Maintenance




Increase spending by 5%	527	28.21 %	
Maintain existing spend	865	46.31 %	
Reduce existing spend by 5%	476	25.48 %	

Traffic Management

Increase spending by 5%	510	27.33 %	
Maintain existing spend	1032	55.31 %	
Reduce existing spend by 5%	324	17.36 %	




Parks & Forestry

Maintenance for Parkland, Cemeteries & City Trees

Increase spending by 5%	355	18.91 %	
Maintain existing spend	1004	53.49 %	
Reduce existing spend by 5%	518	27.60 %	

Library




Services for Mississauga's 18 Libraries

Increase spending by 5%	230	12.29 %	
Maintain existing spend	918	49.06 %	
Reduce existing spend by 5%	723	38.64 %	

11




Facilities

Property Management, Building Maintenance and Operations

Increase spending by 5%	203	10.91 %	
Maintain existing spend	1047	56.29 %	
Reduce existing spend by 5%	610	32.80 %	

Recreation

Recreation Centres, Programs, Golf Courses and Hershey Centre

Increase spending by 5%	324	17.26 %	
Maintain existing spend	966	51.47 %	
Reduce existing spend by 5%	587	31.27 %	

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Faster emergency response times.

Snow clearing is a safety issue.

Transit improvement should be Mississauga's first priority. Increased bus service—especially new MiExpress routes (6 current is not near enough) and better Sunday service—is greatly needed. If "Increase spending by 15%" had been an option, I would have selected that. Increase fares if necessary.

Most important: Environmental and planting initiatives; preventative maintenance and pruning; increased floral displays; and expanded winter maintenance.

Re: Library

Would love to be able to increase funding by 5%.

Re: Recreation

Something has to be cut. Some community programs could be funded by independent groups (i.e. charities). Alternatively, obtain increased corporate sponsorship.

Re: Fire & Emergency

for safety reasons we need better response times

The City MUST begin the process of planning and budgeting for higher order transit. Both operational and capital increases are necessary for Mississauga in its evolution from suburban greenfield to major urban centre

Re: Fire & Emergency

Safety first

Re: Winter Maintenance

Safety first

Re: MiWay

Good enough as is

I cant understand why this would take approx. 4m to eliminate TWO front line fire trucks? Need better brain stroming.

Re: Winter Maintenance

I do understand this task as I am a Facility Manager and managing huge portfolio. I believe we need to review the contracts and invite cometition. There are ways to skin this cat.

Re: MiWay

I believe there are plenty of opportunities in bringing down the cost . Need brain storming.

Re: Traffic Management

I would not support directly increase 5 or 15%. We need to review the breakdowns of the operations/tasks

Re: Maintenance for Parkland, Playgrounds, Sport fields, Marinas, Cemeteries & City Trees

This has huge potential in saving. Many of the tasks are seasonals and to be done once in a year or two. Lets discuss in detail

Re: Property Management, Building Maintenance and Operations

This is another area where we could think differently. We could use new technology(cost effective), bench mark with other prov, new contractors(increase cometition,etc

一
天

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Re: Traffic Management

Without keeping up with the future

Re: Winter Maintenance

The current system appears to be working quite well.

It seems whenever we pass a bus it has very few passengers, regardless of the time of day.

Re: Maintenance for Parkland, Playgrounds, Sport fields, Marinas, Cemeteries & City Trees

These areas are currently well maintained.

Provide online information for preventive actions to reduce the fire risks

Re: Winter Maintenance

maintenance of traffic during winter season remains essential. Existing operations are satisfactory. No increase in budget is required

Current situation for public transportation system is good. Let it continue as it is.

Re: Traffic Management

Public is maintaining the standard of traffic discipline and current spending is sufficient

Re: Maintenance for Parkland, Playgrounds, Sport fields, Marinas, Cemeteries & City Trees

Growth in population demands more facilities for maintaining good health. Increase in this area is recommended.

Internet library resources will compensate for the physical library maintenance

let the recreation activities be conducted based on community contribution and group-resourcing

I DEFINITELY WANT SOW PLOWS WITH LEVERS ON THE PUSH BLADE TO STOP SNOW BEING PUSHED ONTO DRIVEWAYS. VERY IMPORTANT!

I will ask for a bus, 26W, to go along Council Ring Rd. between Collegeway and Glen Erin during the 9 & 5 rush hours. I live on Autumnleaf Cres and the nearest bus stop is 15-20 min walk which is just not worth paying bus fare for.

Please ask volunteer or gardening groups to take over flower gardens. They might be able to post their sign

Re: Library

Ask volunteers or students to assist.

Re: Fire & Emergency

Why are you increasing spending when there is not growth in the City for the last four years.

This is a priority to keep faster emergency response

Re: Winter Maintenance

This is a priority to avoid accidents by keeping the roads clean

With increasing dependency on travel, whether it be public transit, car-pooling or independent driving, snow removal during our increasingly impactful winters is key to maintaining efficient work progress.

Increased spending in MiWay can positively affect citizens' outlook on public transit, and it also encourages a more environmentally friendly opportunity of transportation.

Traffic Management is a key development in the rapidly expanding Mississauga city, through population and subsequently traffic congestion. Increasing the budget will help subsidize the congestion but in turn also helps maintain a content society that isn't becoming stressed / displeased over longer & cramped commutes. Happy citizens makes for a more efficient city.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

With the rising number of electronic devices for reading, and other options for studying/gathering, the application of libraries in our society is becoming increasingly obsolete, and does not necessitate more money, but possibly allocating 5% of existing funds to advance education in another way may be the best option.

Re: Winter Maintenance

Current services are fair since these weather conditions are not consistent, and vary from season to another. The city can handle each situation instantly.

Re: Fire & Emergency

Current experience validates that they are operating with prudence.

However must note that Highways passing through do not get cleared as quick as what we experience in the neighboring cities on either side of us. Milton and Guelph are way ahead in clearing and salting the roads but it is a big mess once we roll into Mississauga - over the past 3-4 years to date.

Re: MiWay

Would've voted for this one if the increased spending was strictly on peak period improvements

Re: MiWay

Would prefer any increased spending be directed to peaktimes to reduce congestion

Mississauga's current floral displays are well maintained, beautiful - especially along Burnhamthorpe. I would suggest that weekend service on sports fields be included by reallocating time/funds from weekday maintenance based on use/demand

I would maintain taxes at the same rate and use the surplus to support homelessness, poverty and hunger in Mississauga.

Tough stuff. It doesn't really give an option. You're doing alright!

Also, I saw the tv thing this morning promoting this budget interaction thing on channel 10 with Rogers and it's awkward to see you people fight or be rude. I kind of wanted to hide when a lady said "thanks for your guidance mayor, I was simply..." To the mayor. I get you're passionate, but you really don't have to be rude and sarcastic. The whole council thing is awkward enough! :D

But I liked what she was saying about the advertising on buses. It's fine and whatever, but I've seen the 19 bus on hurontario and the 26 bus on Burnhamthorpe have blue advertising. I thought, "hey, an express bus!" Then I see it and it's a same shade blue ad. I'm like :L"

At least have someone look at that.

Cheers though. Like another lady there said, were doing better than most cities in the country. So keep at it!

Good stuff.

The fire budget could be reduced even further.

keep spending low. public sector employees are paid too much, particularly police and firefighters are the highest paid for least work.

Thanks wish it had more flexibility too tough to make cut's

21

13

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Go MiWay!

How do you decide a 5% increment and/or decrement of the budget as shown on the internet. It's not stated on the website; therefore I would rather choose the budget as planned. Details of 2015 budget are required.

I am proud to leave in Mississauga. Keep the good work! Just a bit concerned about recent floodings in my area. Cooksville

Fire any employee with the words "sustainable", "green" or "diversity" in their job title.

Ensure any pension plan the city participates in is a defined contribution plan. Any new program spend must be offset by a reduction in existing program spend. Do not purchase any hybrid cars or buses.

Enough with dealing with existing infrastructure in fire and police...give them less and they will figure it out. Give them more and they will continue to waste more.

I would like to know how the money collected from MPAC is spent. This increase equals the property tax increase and is significant but never mentioned. Where does it go and how is decided how it is spent?

Increased spending on transit and roads could help to create faster emergency response times and make the city a more desirable place to work and live. Improved transit will help future residents and businesses plan their locations based on accessibility. The bus rapid transit line and Hurontario Main LRT are a great start and the city is preparing well. I think time to take a look at how we can improve traffic flow at key intersections is needed and also timing some intersections a little better so a whole street can receive green lights at the same time. I also like how the downtown core is expanding and becoming more walkable. Great job on the skating rink by city hall. I am a property owner by the Hurontario - Dundas corridor and would not mind the property tax increase to go slightly over budget.

We need to spend more on maintenance and especially little control in our parks system. Perhaps higher fines for the perpetrators to not dent the budget.

Why is the reduction capped @ 5%.... This is not reality....

My paycheck gets reduced by your taxes, the fed taxes, the provincial taxes, all the government class fees and taxes... no cap exist for tax increases!

New high speed MIWAY transit connection construction is causing traffic delays and congestion during peak hours. Open lanes during peak hours and reduce lanes during offpeak.

Maintain current levels.

I want to see equality in all departments when it comes to spending.

With the city of Mississauga becoming close to fully developed a major income tool is drying up. A small increase to property taxes is a small price to pay for the continued growth of our city. Let's not make the same mistakes as Toronto and agree that to keep the services we all use and love today, an increase in property taxes is required.

We can all agree that we have great staff. The question is do we have too many? Major Successful Companies purge staff from time to time to stay competitive. If not their shareholders punish them by not buying their shares. The City of Mississauga needs to start the purge by at least a new hire freeze for 2 years, and let attrition do this job.

Smarten up with the wasting of resources.

In today's day, safety is paramount. What is more important than fire prevention?

Good idea

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

The City really needs to look at wasted transit spending on off peak periods. I always see buses in Old Meadowvale empty in the evening hours. Our property taxes are way too high relative to Toronto and other areas. My taxes have increased over 25% in the past 4 yrs of moving into our house even after disputing MPACs assessment and having to pay a lawyer to do so. NOT FAIR and a BIG waste of my money. Fair property taxation is important and +25% when my house has really gone up maybe 10% since I bought?? Plus the services we get are low priority for snow removal and less than my neighbours who pay far less in taxes but are in a more developed and older part of the neighbourhood. My perspective, thanks for asking.

Please make taxes affordable.

Education was not one of the options? Please put more money into schools.

At some point, taxes have to be increased and I have no problem with that. Mississauga grew by selling off land; can't do that anymore. It costs money to run a city and if Mississauga wants to be a real city, it's going to have to pay the piper.

I am willing to spend \$21 more if it meant increasing services to Libraries and Transit.

Budget needs to focus on facilities and services that affect majority of residents (e.g. roads, snow removal, improvement of traffic, and public parks) and not services few groups use (e.g. libraries, Hershey Centre).

Whatever the new mayor and city council decides I will support as I have complete confidence in you to put the taxpayers interests first.

It's important that the City look forward and towards the future. This means paying a bit more now so we can all have a better future together. We should not make the mistakes of Toronto in focusing on just maintaining the status quo.

All expenses should be reviewed to see if efficiencies can be found thereby reducing costs while at least maintaining the current level of services

The city need focus on mostly essential services and cut back non-essential services to support sustainable growth.

I think you need to take a hard look at pension funding as well as arbitration! I would also like to see contracting out of services, especially if the private sector can do them cheaper. Infrastructure is key area as such priority should be put into projects that help move product/services (supply chain management).

This is a bit of a square peg in a round hole exercise...

Would have been useful to allow comments on specific budget topics. The questionnaire assumes that the larger "fixed" portion of the budget cannot be changed. The city should review their organization and operations wrt best practices and make changes to improve service and reduce costs through efficiency improvements and automation.

Nice decision to solicit feedback!

01

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I wouldn't want an increase, but I had no choice to accept the 5% instead of say, 4% to result in a balanced budget. This is so high level a survey, however, it is really meaningless. A lot of attention needs to be taken to reducing excess expenditures by each department. The most effective way to reduce budgets, in my experience, is to tell each department to cut 2 to 5% and let them figure out a way. It was amazing, in my past positions, where we could find ways to cut, or operate more effectively if we were given an ultimatum, but if we weren't, we wouldn't have cut, we would have submitted (and spent) an increased budget. As a retiree, I now am worried about increased taxes. Also, I have time on my hands and would like to volunteer (with a vast amount of business experience), but can't find a position that utilizes this experience. The City could benefit from using retirees who would work for minimum wage, or transportation expenses, and just want to be of some value to the community and help to control costs.

Reduce costs elsewhere and place the funds toward increasing our property values such as lower property taxes as our maintenance fees are skyrocketing past inflation. Condo fees are becoming unaffordable and coming in close to our mortgage payments.

No home tax increase

Believe we can cut snow removal by negotiating better rates with fewer contractors.

The City is doing an decent job but there are always efficiencies that can be found and acted upon.

I prefer to have a small increase in budget if this means better maintenance and execution of the services we have.

We can't the same level of services without at least increasing the budget by the inflation rate.

I'm very impressed of this initiative. Good job!

While the characterization of a reduction in the fire service budget as bringing vast doom and gloom, the practical fact is that we spend too much on this segment of our municipal services and have allowed the pay and benefits for firefighters to get way out of line with other sectors of the economy. It is high time that the belt tightening hit this overindulged group of employees. Every facet of services affects the lives of citizens - not just police and fire.

As to the Recreation cuts, it is sacred cows that need to be eliminated - not programming services for residents. We have parks that are too big and could be reduced in size to become more practical. We have not implemented the right strategy for development of ancillary income streams from our recreation assets as other jurisdictions, such as Vancouver have achieved. Harold Kennedy Park is an excellent example of how a small, well designed park can be hugely impactful, attractive and effective. Using Section 37 money to help improve these resources for the community benefit is smart.

Thank you for seeking public commentary. Perhaps if you determined to present the options in terms which better reflected the trade offs involved you might find more public support and enthusiasm for the process. There is waste. There have been bad deals made. This is not all about waste but it should be honest about where the fat lies....

I think more needs to be done about our roads. The majority of the population and commuters use the roads, and I believe there are easy improvements in my area that would really help traffic. 1. Widen Creditview north of Britannia to two lanes. 2. Widen Britannia West of Creditview to three lanes.

Poorly done survey with leading commentaries to guide answers to pick an increase in spending. The running assumption is that spending more money will always make things better. Work more on controlling cost without impacting service.

Please keep the savings as reserve for emergencies.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Reduce salaries of government people who do not provide any valued service to residents. As well refocus priorities of providing equal employment opportunities to CANADIAN born residents and not immigrants. I dont see programs etc in place for european immigrants. I am not prejudice...as canadian born and raised I am now the minority with few rights in canada. ...

Please do not invest in LRT project. Investing in more buses and adding new routes covers whole of Mississauga would be better option. As an example, distance between Matheson and Mavis and Matheson and Orbitor Drive is 8 KM, a car ride of 10-15 minutes during rush hour. Take a bus - one to one and hour.

Need to cut cost at all levles

Scrap the Hurontario LRT and never bring this most ill-conceived idea back! I live in Port Credit and this is a disaster waiting to happen, worse than the traffic flow around the new QEW interchange. You must also do a better job controlling wages. Then services won't have to be reduced when holding the line on spending. Emergency services (fire/police) costs are completely out of control.

A tax increase in line with inflation is perfectly acceptable. The city needs to invest in services.

A \$21 per household increase on an average tax assessment represents less than 1% increase, which is still at or below the rate of inflation AND represents great value for money.

We should not pursue any major new projects that would significantly raise the budget and taxes.

Mississauga should consider Subway line extension asap... this is the single most important subject that has been talked about with no real action or plan

The money that is being wasted on having Frank Dale as the Peel Chair would have been better spent elsewhere. Half a million dollars would but a lot of library books or paid cleaning staff a better wage.

Reducing cost does not mean reduces safety or service. The survey is obviously crafted to get the results you want.

This was a fantastic survey! I am a research analyst looking to get involved with city planning and policy through a data driven framework.

Some where along the line we MUST hold the line and try to reduce it whenever possible

Many, many seniors do not get any increases in finances....we ,it's allow them to be able to keep them in Their homes as it easier on the system. Our seniors are not treated as well as they should be. They need consideration!!!

Excellent engagement initiative. Next year also allow more drill down and options. Nicely done great job.

Based on the selections I've chosen, an increase of 0.04% is considered minimal.

If policing was part of the budget, I would increase the budget due to the increase in the Mississauga population.

Our city is very nice as it is, just keeping it will be a great job.

There is little context for increasing or decreasing costs. I think that on Fire we can do more with less. Libraries, I have not been in one in years. Transit, increase user fees for use and if there is demand add routes but I see a lot of buses running empty on the weekend and the weekdays for that matter. Maintaining infrastructure is very important although why do we own so many building? Improving traffic flow with syncing lights would be money well spent.

I believe these are the best choices. Safety is always #1. In terms of transportation, people are staying at home/local more and more these days, enjoying their communities - buses would still run, even if a bit less. It's not the end of the world if we lessen the bus schedule. And in terms of the library - as much as we use the internet for everything these days, there is still a need to hands/eyes to paper. People are still using the libraries.

This is a useful exercise. It shows the effect on total budget dollars our choices make.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

In terms of education funding, why are there still Trustees? Their salaries should be regulated to market value. I think that they are an unnecessary expense in the overall system. Is the city able to make changes here?

Would be nice if these were taken into consideration

Believe that common elements must be maintained or increased. I am sure we can find some money without raising taxes or cutting essential services or employees.

Thank you for giving us the opportunity to voice our opinions on the budget.

I would rather spend that extra \$21 or more and get better service especially emergency services. We need more police, fire, and ambulances to keep our city safe. I wish that more people would be willing to spend more to get better services.

Another thing that I think would be beneficial is to install solar panels on homes to help with electricity. I know we don't have the budget for everyone but maybe every year the city can do however many houses they can afford to. The owners will profit because their electrical bill will be lower and any excess electricity can be sold to neighbouring cities, profiting our city.

Traffic management is a primary issue in budget planning. Far too many traffic lights. Consider roundabouts as an alternative where feasible. At least synchronise the lights on main streets. Many are simply set on timers which is ridiculous. Library investment is well worth while and encourages learning. Fire service is an essential even though a costly essential. Current winter maintenance is very effective in comparison to many cities so current funding is adequate.

If these are the only actionable choices someone is not looking at the bigger picture. For starters we can stop fluoridating the city's water supply, it's unethical anyway because people are being medicated without having given their explicit consent. It's toxic. And it's an expense that can easily be dispensed with. A better use for that money would be increased community care access funds for services to the elderly.

Government workers get paid too much money. Such as parks and recreation staff. Plus there are many more jobs that get too much money. Most of these people are just regular people and don't have to be paid like they have gone to school for years to do their jobs. The budget would be fine, just stopping paying these high salaries for someone to mow the lawn.

The city needs to expand its entertainment to teenagers and people in their twenties, the city is too family oriented

Great survey to engage residents. Thank you.

Great idea to get us involved.

A general reduction of services which would result in a budget reduction would be beneficial to all Mississauga Residents

Need much better coordination and on road construction projects. Someone should overlook all the road construction projects and prioritize which one(s) can start first to minimize the inconvenience caused to public and be sure the project deadlines will be observed.

As I see it the biggest thing we need to decrease in our budget is our winter control and winter spending since winter is almost over.

This is a good tool.

Contractors waste too much salt on roads and side walks. Sometimes putting salt on top of salt when it is not needed. Also they are paid to cut the grass in the summer, but they cut it so short so they can make more profit by doing the cutting only once a month. By cutting the grass so short they create erosion and exposing the roots of trees. They should be paid less for the bad work they are doing.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Find the efficiencies in the departments. I believe that the City has not comes to terms with the difference between public and private operations. While we can make the hard decisions on a private basis the public service is bogged down by its requirement for "Cadillac" services and inefficient operational policies, procedures, guidelines and staffing. Then I would personally still increase the budget by a CPI amount and take the extra dollars to expand on those services that are needed such as the LRT, improved public transportation and infrastructure repairs that are needed now and not later. It's not all about saving on the overall budget rather than find the efficiencies in the system, along with reasonable increases, to fund what the City needs. Now what the City needs is another issue and I would suggest that the hard decisions be made by Council to put money into the City benefiting all equally and not on a narrow group of citizens. Let this narrow group of citizens pay for the increased service they are looking for through increased user fees.

None at the moment. Appreciate this kind of survey.

freeze all pay increases for Mayor and all others employed by the City and taxpayers funds should not be used for expense counts.

Very good mechanism to give the average tax payer the reigns and understand how complex budgeting can be. Kudos!

If the City of Mississauga aborts the LRT, they could afford to spend more and improve our beautiful City.

How can our current standards be maintained by adding more spending for the building and maintenance of LRT?

Should consider a broader range of increases/cuts - eg. +/- 5%, +/- 2.5%, status quo. An arbitrary +/- 5% only option doesn't offer enough flexibility.

Spend responsibly not politically.

My taxes are already higher than any other area and I personally don't benefit from any services other than trash. Throwing more money at services like traffic lights is a waste - get rid of some lights (they are every 50' no matter what road you are on) and traffic would move smoother & faster. Everything, including salaries for councillors, should be reduced by 10% - my pension goes up a few cents a year and my taxes hundreds per year.

I have no problem paying an extra 3.15% on my property taxes if it improves the quality of life in Mississauga. I only ask that there are excellent rules and controls in place to ensure that my tax dollars are not wasted.

THAT WAS A HARD PROCESS TO DO AS AN INDIVIDUAL. I DON'T ENVY THE COUNCIL'S JOB TO PROVIDE A BALANCED BUDGET. I WANTED TO INCREASE SPENDING IN FIRE AND EMERGENCY AND PARKS AND REC AND CAME OVER BUDGET. THE QUESTION IS: HOW DOES THE CITY GENERATE MORE MONEY FOR THE BUDGET?

Road conditions should be improved, parks could be maintained little more.

This was a really great way to gain some insight into how the budget is spent. Also a good way to have people feel like they are part of the decision making process.

We need more TRAINS, not more busses, people don't want to ride buses. please consider this. improved library and traffic would be a bonus. Thank you.

some of the costs should be transferred to private sector.

what about selling signage and advertising space in some of recreational and public spaces; regarding circulation material in the libraries what about a used book contribution for specific titles or magazines for recognition (ie. this book or magazine subscription provided by xyz as a sticker or whatever on the book itself? This would result in cost savings and advertising and/or donations at no cost to the library.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I think you should challenge each dept head to propose a 10% reduction by finding waste, inefficiency, and/or low priority items AND NOT by cutting services. If they are successful then they get the 5% bump to improve/increase services

I'm a renter so only feel tax increases indirectly. Budget increases I selected (Transit and Library) are important to me and I feel to the larger community. I am also disturbed by the 'hard' choices I selected to maintain close to current budget levels.

When we first introduced Leash-Free Zones in Mississauga in 1997 most parks were self-sufficient. But as time went by the City decided to take over these parks and insisted they would be responsible for their upkeep. The leash-free clubs have now to suffer with the bureaucracy and high costs for the city to perform the work traditionally performed by volunteers. Why doesn't the city give more leniency towards people who are prepared to give their time to help the city in performing these duties. It always falls back onto liability, which in my opinion is a smokescreen. We live in the City of Mississauga and are proud of what we have accomplished in the past. As soon as the City gets involved, people are not so willing to give-up their time or efforts. You really have to reconsider your position if you want to save money. There are many people out there who want to help out with the environment, i.e. picking up street litter, reporting incidences that has an impact on the community, helping seniors and so on.

You have to focus on the capabilities and knowledge of your residents who, without encouragement, will continue to be passive. Currently I believe there is a huge gap between resident and City communications. You can easily fix this by putting out a challenge to residents and publicising those who accomplish their achievements.

None

Live in Deer Run Area. Traffic is a big problem and growing. Eliminate U-Turns & limit the # of cars per household. We have 2 school bus companies, the Mississauga transit and large supermarkets using the neighbourhood S of Burnhamthorpe; it's too busy!!!

Thank you for asking my opinion

Hi

I would like to propose the city divest itself of most, if not all the services it now provides. The first service to look at would be allowing the city to license owner/operators for busing similar to licensing taxis, but these would have designated routes. Let people buy or lease a bus of varying sizes depending on the route. Start with routes that are less traveled. I see too many big Mississauga buses carrying on average 5-8 people. I believe having owner/operators would relieve the tax burden for residences as well as provide better service with more smaller buses and shorter wait times for commuters as well as less pollution for the environment and maintenance for city workers. This would also cut legacy costs for the city concerning benefits and pensions for current city drivers. There are others ways the city can save millions of dollars. I believe this would be a good start in conveying to the people of Mississauga that Council is being a wise steward of taxpayer funds and are indeed working for the people of Mississauga.

I think that taxes will have to go up over time if we want to keep our service level. Just don't keep the taxes too low as that will require a much greater increase down the road. We need to pay our own way and not push it down the road.

With fire and winter safety I would like to see more ownership taken on by the citizens. More focus on safety more proactive winter tires etc.

While I applaud your reaching out for input, you should be embarrassed to suggest that you cannot find 5% in savings and maintain (or goodness me, improve) the level of service from the city. That is pitiful. I have included my real name if you want to look me up and give me a call. No hiding behind a computer screen for me.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Opening 18 Library branches is a ridiculous concept! It is not worth opening and running buildings for 4 hours on Sunday - not for the amount of usage they get. This is NOT AN ESSENTIAL SERVICE. 18 branches open Monday to Saturday in most cases, and many nights till 9pm, is more than enough to satisfy the most avid bibliophile! If it is felt there is a need for branches to be open on Sunday to serve the communities, why not other city departments as well?

There is hardly any support from IT or facilities when the need arises. Those departments are closed on Saturday and Sunday!

Minimize as much as possible and lower the taxes

Thank you.

Nothing stays the same. Increase are inevitable - the increase is warranted

Great idea with allowing us all to submit our priorities! Really great design with just enough information for us to make our decisions. Easy to use too! Thank you!

Money is a powerful resource to effect positive change, growth and stability. I urge you all to remain practical, efficient and accountable with regard to how these resources are allocated~ keeping in mind that your first priority must be the ongoing protection and service of the community.

I would like to see more improved services for kids and families with kids, educational services.

Better traffic and street management will result in less time on street, fewer accidents resulting in people being able to spend more time with family and financial loss due to less accidents and higher productivity. More and more right turn extension lanes should be developed where possible so don't have to wait for free right turn.

I would agree to a minor property tax increase if it meant better services related to vehicular traffic and snow removal and road conditions. I am not in favour of more spend for Fire Dept, Parks & Rec, the Arts, or public transit (which should be merged with other GTA provides anyway, and funded provincially).

Additional revenue-raising opportunities should not be overlooked (for example, fee-for-service; not necessarily taxes). Also, expenses could be trimmed at the Region. As a member of the Police Services Board, I strongly believe the PRP budget could be trimmed by 5 percent without adversely affecting public safety. PRP's approach to hiring new officers based primarily on "calls for service" is flawed. We need more "community safety officers" and fewer constables who are trained to do law enforcement but are really being utilized to maintain public order.

Eye opening process. Much tougher to balance then I thought.

Thanks for asking. Can we do something for parking. Such as a multi level parking garage with shops and stores on the lower level. We have revenue in the cash in lieu Why not bring more people to the waterfront.

I will tolerate a 1% INCREASE in the city's portion of my property taxes

Slight increase in operating budget is worthwhile to ensure roads/traffic management and park maintenance are well funded.

I recommend that instead of the Councillors receiving a flat monthly car allowance that they should be made accountable for their actual mileage use by submitting monthly reimbursement requests based on kilometres driven. (With a cap of the current allowance of approximately \$1,500.) I find it hard to believe that the Councillors are driving \$1,500 worth of kilometers each and every month. This could result in a huge budget savings based on 11 Councillors over the years.

12

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Control all budget area

Follow up with winter snow cleaning contractor

Your survey is a little to simplistic it's not always as simple as A B or C and often things can be improved by looking at alternative solutions

MiWay schedules have to be in line with the train schedules, mainly at Lisgar, where there are no buses to/from the station for the last train leaving from/arriving at the station. This needs to be fixed.

Snow cleaning has deteriorated significantly this year and we didn't even have that much snow. New Mayor action plan?

It's not services growth that is the problem, it's civil servant salaries increasing far faster than inflation, especially among police officers and firefighters, who are some of the most highly-paid people in the province now.

Nice survey, good to be heard; please synchronize traffic lights to keep traffic moving!

There is no need to increase spending in most areas. Just keep service at current level. Traffic is becoming more of an issue every day.

Maintain current budget, rate of inflation does not keep up with seniors on fixed income and this becomes a financial burden on seniors.

How to reduce taxes:

- 1) Change all pension plans to defined contribution plans.
- 2) Fire anyone with "Green", "Diversity" or "Sustainable" in their job title.
- 3) Put sunset provisions on all legislation.
- 4) Eliminate funding for all cultural activities except Canada Day, Christmas and Victoria Day.

In general since Mississauga has been built out on all available land, the focus should be on maintenance of what we now have. Given the budgetary issues that have been reported, Mississauga will have a tough time holding property taxes level (I keep hearing a 5% increase), so now is not the time to be increasing services. As a pensioner, property taxes are the most regressive form of taxation since my income is not going to keep pace with 5% property tax hikes

No comments

City spending is expanding at a faster rate than necessary. Where the Council Members insisting on budget reductions rather than budget increases??

If you want to increase budget reduce salaries of the employees and the outrageous costs elections and by elections caused by unqualified or committed candidates.

It really depends on what stage of life you're at and what sort of person you are. My kids are grown so I don't care about community services very much. I prefer green space to be natural and am actually disappointed with the various paved walking paths around (Etobicoke Creek, although not your issue, is a particular disappointment). I'm really not impressed with transit and traffic in Mississauga. Transit schedule times are more of a loose guideline from my experience. Traffic signals are very poorly timed. The money spent on the dedicated bus-way thing parallel to Eastgate Parkway was a waste and having a transit hub at Square One is also silly, requiring people to go out of their way and increasing transit times. I would be curious to know how many people use transit to travel around Mississauga as opposed to traveling from Mississauga to Toronto. I really wouldn't mind some increase in my taxes if I was a bit more sure of where the money was actually going.

There are things we could cut back on and still keep withing the mantaning the budget if you made the options avalavule

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Some things were not in the questions asked. In my opinion the important things that have to be addressed are keeping the infrastructure ie: sewers and drains. The more condos the more stress this puts on these. The quality of the drinking water is poor compared to that of Toronto, you have to use water purifiers to drink Mississauga water. Tree maintenance is of great importance, for bad weather and ice storms affecting them. Looking after our older generation of people and having affordable housing for both them and the homeless.

The on-line budget selection tool is great, simple and interactive, while being informative!

This is a wonderful idea! Thank you for allowing the citizens of Mississauga to provide their input.

Conserve and reduce should be your goal.

Keep expense growth at no more than the rate of inflation and look for savings EVERYWHERE! Long term debt is appropriate for major capital projects but maintain a conservative debt service ratio (20% max???). Explore partnerships for big ticket items such as the proposed LRT on Hurontario. Don't let the unions run the show but treat your people fairly. Eliminate unfunded pension obligations (if there are any) - this just should not happen!

I am particularly interested in the spend Mi-Way services. It appears to me that a continued increase in spending for a bus service which is only used by a portion of the population. Perhaps a fare increase would help to offset these increases.

It is confusing that after I have comment all questions, still get the message that I didn't. Is this part of the process?

I would like to see details of planned cost reduction through elimination of wasted resources as well as duplicate services. Every aspect of city's operation will be stretched because of population growth. The challenge and opportunity is to find savings through process improvement and eliminating services that are no longer relevant. Zero based budgeting is what is necessary to put every thing on the table. Do away with the sacred cows! How has new technology affected city's costs-negatively and positively?

Overall, I would say keep up the good work!

Public Transport is important, everyone would benefit.....this is the way the world is going - Public Transport- if you are unable to increase it by 5% then increase it by 4..but increase it, make it better.....get better scheduling in place.....have buses that are in sync with Go Transit.....

If more Public Transport was available more people would take it.....look at Go Transit, very popular indeed.

K

Please keep our Mississauga Debt Free. For Debts allocate each Working Citizen 10%, Small Businesses 25% and Corporations 65%, a one time charge. Capital Projects in junction to Feds and Province to be Ammortized within 5 years max.

Emphasis on Public Transit and Roadways.

Payments and Allowances to Councilors and other elected representatives should be reduced by at least 5%.

13

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Focus should be moving people, not cars. Push for buses, better sidewalks/walkways, bike lanes, HOV lanes and lower the focus catering to the car with a single occupant. Snow removal should also focus on moving people so clear main roadways, walkways, and bus routes. Small suburban arterial roads don't need to be cleared to bare pavement. Schools should be very people friendly - stop building so many roads to the front door and keep cars at a distance, away from pedestrians.

On another note, putting the focus on roads encourages people to leave Mississauga rather than stay. Give people more reasons to stay. Keep up with community centres, events, and parks. The city should look beautiful but doesn't need extravagance. There are many areas for young kids under 12 but teenagers tend to be forgotten.

I would ask everyone to set target for saving. It doesn't matter how much you would save. Must learn to challenge the status quo. Review and welcome new technology, best practices, bench marking, learn from other prov., lean management, etc.
Good Luck!

Look at contracting out more services. Look for services that have the profit motive and operate in the real world, not the government funded world where reality does not apply as it does for ordinary citizens who do not have access to the level of benefits that government unionized workers have with gold plated benefits.

Generally I am in favor of preventive maintenance, but I think Mississauga has been doing such a good job, that I don't think increase is necessary in many areas. Thank you.

Increases to budgets to keep up with inflation should be mandatory and not mixed in with increases to budgets for *improving* services. Raising taxes for inflation to maintain services should go without saying and be a different conversation. We must increase taxes in that situation or it gives the impression that the services have less value than they really do. This survey seems to consider any reason for increase of taxes as equal. Also, to increase a budget for preventative maintenance, you need to include the savings to future budgets in the long term - otherwise people don't have the information available to make an informed choice. If raising taxes this year to do preventative maintenance this year costs "X", but ends up saving 3 times X in the long run, then it should be done without question. Avoiding that maintenance to avoid a marginal tax increase is disingenuous - it is the cost of running a City efficiently, not an opinion, i.e. it is an empirical measurement that results in savings and required safety measures. That is to say, we shouldn't be choosing between that kind of thing and increase to say library hours or rec services. Good to ask us about library and rec and transportation, but not about building maintenance. Don't cause future budget problems just to avoid a tax increase today.

We have to do everything possible to reduce expenses in any way possible that does not affect safety.

I don't see anything for the elders, I think they need help, like Senior homes, or Home care!!

Improve traffic and recreation

This is a great idea! I look for the Mississauga to create a push for more buses and better public transpo. So people can take the bus instead of getting fatter in their cars.

Some services need to be maintained others need to increase due to the every growing population. Great City, let's keep it in the forefront. If taxes go up a bit each year instead of 0% I am ok with that. The big mistake in the past was 0% increase's now we have to catch up by bigger increases. Let's hope the new Mayor does not make the same mistakes as the Old Mayor.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

My logic in reducing spending in fire and library services area is based on current priorities. While fire services are critical, we need to find more efficient options to deliver the services. As for library services, it is definitely under utilized and with the advent of internet and social media, it has outlived some of its purpose. Also, there are some redondance as some of those services are available in schools. It is considered as an entitlement instead of being evaluated on its own merit.

The public facility and rooming should be charged on whomever uses it. We work hard for our living but we can see those live in city-owned property shoping with full load of shopping cart and even some people don't go to work. I think people really need good education.... don't rely on other people's contribution.... our tax is already too heavy for us who receive regular payment from hard work.

What a great idea to ask for feedback. Makes us all aware of the importance of money spent.

Taxes are way to high!

Do not understand why fire truck, ambulance and multiple police cars show up for emergency or accidents - very expensive

Like to see for construction sites that there is not the need for a police officer - way over the top

When fixing sidewalks what is wrong with filling elvated walk with asphaly as opposed to breaking it up and re-cementing

Too much money is being spent on MiWay. The new transit expressway has too many stops ie: Tomken & Central Parkway.

My wife takes the 109 Express and there are verrrry few passengers for all those 4 new stations.

Also, so many people drive in Mississauga because the Miway service is so impractical for many routes.

As far as we're concerned, you have not got the message across for residents to take transit.

I would like to know what the fixed costs of the city are. Are you not able to do the same with less manpower. Are you not able to restrict public sector wages and benefits which exceed those that private sector workers earn. These are the workers that face the full effects of globalization who must continually improve their or their firms performance to keep their jobs. Why should city tax payers fund DB pension plans when most don't have them and are face an unfunded liability for which our taxes will go up.

Keep up the good work!

I am a resident of Applewood Acres and due to the flooding last year, we have lost many old trees; I would like to know how to get more trees planted. A lot around school grounds are gone, they provide so much for our ecosystem, particularly related to flood prevention, not to mention cleaner air. Making Mississauga green really does mean more trees!

Realize our taxes are of a reasonable cost to taxpayers presently.

While I understand more spend may result in good service which is not necessary. With new mayor in seat I expect to see some improvement on efficiency by reducing unwanted proçesses and progressing the city towards future.

Wise spending, improving at certain area without breaking the bank

The approach taken is a little unfair. The way you have presented the questions would suggest the only choice is to reduce, maintain or increase spending on existing scope. There are two components to a budget: price and scope. If we can't reduce the cost of providing the same or better service then we should consider reducing the number of services. I think that in addition to looking at the budgets for existing services, Council needs to determine if the scope of existing services is needed or being used. What are the measures for such performance?

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

If a 1% increase in taxes = only \$21, I have no problem increasing the budget. Please do not be afraid to spend money (sensibly)! As a citizen, I want good services, proactive maintenance of infrastructure, roads, parks, buildings and transit improvements and I am willing to pay for it. Tell me you have a 5-year plan, or even better, a 20-year vision, and take the money you need to make it happen so we have the city we need 5 years from now and 20 years from now. Let's spend the money we need to spend to make this a more livable city, and forget about holding the line on taxes. But at the same time, spend our public money in smart ways, and tell me that you are ensuring the projects are held accountable for their spending. I don't want to hear (more) stories of city employees at the public trough.

reduce property tax

There are 2 services I would definitely like to see introduced in Mississauga.

1. Clearing of windrows after snowploughs have been by on residential streets. Other municipalities do it why can't Mississauga. I remember answering a questionnaire put out by the City some years ago saying I would be willing to pay extra taxes for this service but nothing ever happened. If you don't have a snowblower, and not everybody does, this can be a real problem
2. Reintroduction of twice weekly garbage pick up during the Summer months. We had this when we first moved to Mississauga 30 years ago, and then it stopped. I don't why it can't be reintroduced. It's certainly not pleasant having smelly, rotting, maggot filled garbage and organic waste sitting around in the heat. I know Peel Region is restructuring how garbage is going to be collected and when in 2016, but their proposal of "once every 2 weeks for garbage and organics" is a health hazard in the hot Summer months not to mention the smell.

Thank you for giving this opportunity to express my view. I expressed my own views to best of my knowledge.

Since cost of living is getting more expensive, we should give a break to the families.

Very important.

1. City is spending tons of money for road repairs where it is not required.....I have seen, same road is repaired twice, not sure why?
2. Need to build more roads and expand existing roads to reduce traffic jam, this will not only improve environment but fuel costs as well.

I manage facility and real estate budgets for my organization and I have been through many times when my budgets have been cut and we need to react and be creative, sometimes keeping the same level of service by aggressively negotiating new contracts, etc. While I think Mississauga has been fiscally responsible I'm certain that with all the smart people employed by the city they could continue to challenge the status quo. :)

I don't really mind if the budget is increased in all area's but obviously that has to be paid for by someone. Personally I think my taxes and other cost of living expenses(hydro, gas etc.) are high enough, and I feel they have increased significantly since I moved here 12 years ago from the UK. So if I am not willing to pay for the increased spend who is? I am attaching a link to an article on Chattanooga in Tennessee which has the fastest internet in the US. This service is provided by the municipality to attract tech companies to set up head offices and R & D facilities in the city. But it is also passed on to the residents of the city who also benefit from it and pay to have the service in their homes. The taxes brought in from these new companies would go a long way towards giving the city a healthy balance sheet and low unemployment rates.

<http://www.theguardian.com/world/2014/aug/30/chattanooga-gig-high-speed-internet-tech-boom>

I personally do not think there is enough competition in Canada for the utilities and they charge excessive fees for the services they provide. Internet in the UK when bundled with your phone and TV is about an extra \$8 not the \$60 to \$70 dollars a month that we pay here.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

We need to budget for more frequent litter clean up and emptying receptacles, and we need to install receptacles at every bus stop. We need to invest MORE in trees to prevent further erosion of the canopy, or loss due to residential development or pests.

Mississauga also has many long road with few traffic lights. This provides ideal conditions for street racing (especially along Mavis and Hwy10), which needs to be addressed. Since moving here 18 years ago, I've seen the AirAmbulance land on Mavis three times to pick up people injured in car accidents resulting from racing. Can we approach the province for permission to use fixed-mounted cameras that can photograph the licence plates of those racers on city streets? This could be a deterrent to racers, but also a source of revenue.

Mississauga needs to remove itself from the Region of Peel. It's an incredible inefficiency to have a two-tiered system, where a major portion of our budget is funnelled to help finance 2 other regions. The City needs to address this with the Province to have legislation tabled.

Control the budget to meet essential services.

I find your survey results to be odd - I added my choices relative to what you presented as being the "status quo: (i.e. keep the budget the same), and calculated a 2.2% increase, yet your summary says it's a 1.39% increase. Regardless, both values are less than the annualized property tax increase I believe you've been regularly applying, and hence are acceptable to me. However, it seems to me that a much more detailed review of the existing spend in these areas is where the opportunities may lie. I could explain in more detail if you care to contact me.

a) intersection at Caterpillar&Queensway/Dixie has been torn up every year in the 8yrs I've worked there b) the number of visits to deal with ash trees in my neighbourhood highlights excess costs and lack of control in forestry c) I was surprised at the spend in library. It would be interested to see how much of the spend was on facility/staffing vs materials. As availability of materials (particularly e-materials) is still very limited. Fixing this would improve utilization. d) I live on a small crescent and have always been surprised (although pleased) that our snow is plowed, let alone plowed as quickly as it is. e) please do not cut fire - they are usually the first responders to any call - so their response time is the MOST critical. However if growth of the city is the reason the spend is increasing, can we not ensure that those who are generating the costs are paying them?

Spend money in a Subway system

In Addition to this, if the Salaries of the City Employees are controlled more appropriately, there would be more money available in budget for the benefit of the public.

Facilities and Management is a department that works the wrong hours. You can't work banking hours and serve the community properly, you have to work weekends and off hours. I would approve a budget increase to implement this. change. Unfortunately there is a culture of working banking hours. Hello, this is one department that has to work off hours otherwise what is the point. I speak from personal experience, violations occur on week-ends and after hours because they know the department is closed!! That is why I think the current situation is useless, you might as well not have it at all since it does not serve the community properly. I know you won't do anything, which is the sad part.

Merging Myway with Brampton Transit for increasing transit ridership and keep up with York region!

The city should not even remotely look into increases taxes. They are already very high and with almost 2% in wage increase that is pretty much taken by increase in day to day consumables' prices, we cannot afford a tax increase.

Great Idea and perhaps next time their could more options to pick from

100

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

This budget doesn't allow an increase in spending anywhere without reducing spending elsewhere. I would prefer to pay higher taxes to pay for increased spending on all traffic related costs and libraries.

Very interesting survey. I believe that if we, the community, would be more accountable for our actions, we would reduce Medical Services, Police, Traffic Help. We don't appreciate the beauty of living in Canada and a nice city like Mississauga. We have to create more efforts in "family" parenting. We parents are fluly responsible for the caos of our society, I can't blame political systems, even though they are not perfect. I blame parents for not "educating" children with good values. I pray to God that 2015 May be a year for parents to really love their children.

would be beneficial to use some part of the increase in the traffic road budget in solving the crowded traffic in mississauga.

I would like to see improvement in traffic jam condition during rush hours specifically in the collector and express of highway 401 between Hurontario and Mississauga road included the 'Traffic road and transportation'.

No mention was made of Enersource - a valuable asset of the City - consideration should be given to selling it. The city has no real need to be in the electricity business and should "stick to its knitting"

I would like to see subway extension from Kipling to at least Square One. The benefit to both the City of Toronto and Mississauga are immense.

I believe MISSISSAUGA to be as a Best Run City and compliment the Team on their exemplary service and support of the Community Although I mostly adopted a remain the same budget it is in awareness of increases at a later date but with the changeover of the Leader I want to see what she can do within existing budgets whilst reviewing for possible increase's for the new year in association with better understanding of current

The City of Mississauga, in my opinion, can easily reduce 3-6% in parks and forestland maintenance, building and property maintenance, road and traffic maintenance already got more automated in the last 5 years, so why are all those human hours required anyway? Existing staff need a wage freeze for at least 3 years. Let ageing staff retire, and do not hire new staff for say, next 3-5 years. Believe me, people will adapt to less people in a particular department, things will continue to run as they do now. Now, the money saved, should go to a transit fund, where it grows with interest. Do not reduce property taxes. Keep the same taxes, and let the residents know that the City is now sitting on a special fund called Mississauga Transit Fund, and that donations are also welcome. I'll donate, if required. Maybe, provide tax receipts. Then, use this money to pay for the 1/3rd of that Mississauga LRT project, over the next 5 years, assuming the Province pays the rest. In fact, take it further one notch, and make it a subway from Lakeshore to North Brampton, 25 feet under Hurontario, much better value for money, less road congestion, no issues with freezing of overhead lines, no bad accidents, 75-100 year lifespan. Then, maybe TTC can extend from Kipling to Hurontario under Dundas, and connect to Mississauga/Brampton subway line. TTC Eglinton project is almost done, they are about to throw away their Big Borer, buy it from them at a decent price, and use it. Lots of ways to save money. We pinch pennies at home and at work (private business) to stay in the black, why are government employees entitled to luxury hours and plum pension plans, yet keep increasing taxes to stay functional? You don't need a 5% increase every year, get out of that mindset. Hazel would have done it, Bonnie wants to be seen as nice to her staff, and not tighten the belt. My advice, make some hard decisions, and see what happens. You will come out stronger on the other side.

As much as I would like to increase spending on roads, traffic, and winter maintenance I do not want to reduce parks and recreation as I believe that is extremely important for our health and well being. This tool is designed to reduce spending in more than one area in order to increase and I do not support decreasing emergency services.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I understand how difficult it is to present a budget, since everything seems to increase, but some areas have to be cut or our deficits will be more out of control than they already are in this country.

Roads & Traffic needs more attention now

Thanks for the opportunity for this.

The City of Mississauga should be aiming for a 0% increase and definitely NO MORE than the rate of inflation - An average of 5% annually just for Mississauga's portion of the tax my bill is not acceptable – slightly below/above or at the rate of inflation is. The City of Mississauga needs to show good faith to their tax-paying residents that they are evaluating its spending habits and delivering services to residents in the most efficient and cost-effective way possible. Council should have considered the future needs of public transit in Mississauga years ago (Obviously most municipalities are guilty of the same so Mississauga is not the only municipality at fault). Divisions should be directed to re-evaluate how they do business and begin making changes immediately where possible and gradually where appropriate and through attrition. Divisions need to determine immediately where even minimal reductions can be made that will have no impact on service delivery and positively impacting the already heavy tax-burden placed on residents.

It's a shame that Mississauga council knew the pressure has been on for some time to get it's budget in order and allowed it to go on this long. As a resident, I have no issue with paying my share of taxes that support the running of a beautiful and efficient City - I support priority services such as emergency services however I also support what others may consider unnecessary services like parks and recreation. I have an issue with bad planning and unnecessary over-spending and expecting the taxpayer to pay more and more. If I can manage to control my spending and make adjustments so that I'm also able to save for the future (albeit with increasing difficulty) based on my actual annual income, I expect no less from Mississauga Council and City of Mississauga staff.

The city should review it's transit plan, we need transit east-west rather than north - south

Regardless of the amount, please spend the funds in public interest not corporations' interest. It is people's money, it should go back to people, not big greedy corporations. Increase the taxes on corporations, they can afford it. We, people can not. The gap between rich and poor is widening in Canada, that's official results of the researches, not some socialist hearsay. That means corporations can afford tax increases and people can not. You should favour people in every decision you make. You are elected and paid by people to serve people. The reason why I am saying this because I saw city administration taking the side of big heartless corporations not the peoples'. Example. When the cosmetic use of pesticides were banned some years ago, Mississauga was behind Toronto and Oakville taking this decision. Why. ? Perhaps because it would have hurt some business while it would greatly benefit the people of Mississauga giving them a healthier future. Same with the air pollution in Clarkson. If the city is taking peoples' side not the corporations', why we are still breathing poisonous air around here. Extra chimney filters etc. those big plants/corporations can afford it, don't worry about them, you just need to ask them to do it.

Interesting exercise. Not sure about the city/region fire issue as I thought the region was responsible for it all.

This year increased property tax and that in not we are accepted. Too much for family with more kids.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

We would like to see a type of program that redirects \$ from either snow clearing, or landscaping (depending upon how heavy the winter snow falls had been that year) to direct towards litter programs in the Spring. Waste that accumulates in the snow and is revealed in the Spring thaw is always an eye sore. If the program does not get funded through city budgets, could it be an area where volunteer programs are directed?

No comments

Spend the money before it is too late and have to spend more in the future. Don't want to wait for improved and increased services.

Is this some participation exercise which talks down to people? The challenge with your budgets are to maintain or increase services without spending more money. obviously you look at outsourcing, waste, inefficiencies city councillor payments etc etc. You look at innovation and revenue sources. This survey is an insult to our intelligence and highlights more money spent on achieving nothing. try asking the right questions!

I would have like to see the other categories, like crime rate, mental health facilities, etc.

Hoping to have subway for Mississauga

I found the whole exercise pretty much pointless. Claims that that increase or decrease in funding will make things better or worse are completely unfounded. Just increasing or decreasing budget means nothing without actually managing funds properly. Unfortunately all that politicians can propose is to add some money or take some money away. This way we will be increasing taxes and/or increasing municipal/provincial/federal debt forever.

I hope the new budget is helpful to everyone. A decrease in taxes please.

As a commuter, I believe it's important for the city and the economy to keep the roads in good repair and properly cleared in the winter months. I don't mind paying extra on my tax bill to see service improvement to public transit and winter road maintenance. I don't want to see any reduction in the services we currently have as they are vital for the growing community.

Should not only be one half of people having to take a cut in pay or pay more taxes it should be all people, just because you work for the city shouldn't give you rights to more money less hours and retirement early.

Increase by a little more than inflation.

Let's build a better city with better services.

Property taxes should not be increased, therefore spending in certain areas be curtailed.

Reduce spending. To many people in these areas of employment can be seen standing around frequently doing little. Don't compound the program. The next time I see a truckload of firefighters handing around outside a fast food restaurant I am going to lose it

Thank you for this opportunity to better understand the city's financial situation and provide my opinion. Remember that the needs of the many outweigh the needs of the few - those that have should help those that have not so we may all prosper.

Got to plan for the future and the means you have to spend. Transit needs improvement to reduce traffic congestion and maybe ridership will increase. Some households will save by taking public transit, maybe that could offset the increase.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

While I realize that taxes must increase to maintain infrasctrure, etc., our income (along with many other seniors, single parents, unemployed, etc.) does not keep pace with inflation; therefore, I tend to be cautious and budget carefully. I expect City Council to do the same.

There were a number of services that I did not see as a part of this survey such as homeless and elder care both of which I'd like to see recieve increases in their funding.

I am all for a governing board managing our needs, but just in all things (business, households) better to learn to more with the same, or do the same and spend less. So, by staying the same we should still get more. If you cannot do this then resign and let others take over. Better still give us more for less. This can be done.

The only thing unreasonable about this is the ability to be unreasonable. Everything else should be displaced with evolving options. Maintaining the same failed and costly systems will doom every council from now and forever, especially if we continue to maintain the state of the existing infrastructure with out new ideas.....

Please challenge yourselves now and raise the bar on managing a City like Mississauga. Keep it the number ONE city in the World. It's possible and you have been charged with this now.

Your services overlap. It takes 3 city employees 1 day to cut down a tree. employees leave the city trucks running while the are working. It takes 2 people and a truck to pick up garbage in the parks. ETC.

I would have no problem with a property tax increase if I could get some service for it. I've been waiting 15 months now to have my driveway restored after it was ripped up for water repairs. I really don't see my HARD earned tax dollars working for me.....

With a new government comes new responsibilities. A new manager should always stand back and observe how the company works, then after assessing the whole situation, make changes - but gradually.

I hope you double check your priorities and only find it necessary to increase expenses on these priorities at this time.

Improve on synchronizing the traffic signals would go a long way in improving the traffic flow during rush hours. Left turn arrows in both directions could be a bit longer at major intersections.

1. City Libraries should create awareness for public to donate books; on the contrary when we want to donate books and magazines staff in library discourage and many a items say that not to bother them by giving more books to them. When public are ready to donate books for others to read we wonder why it is not encouraged and why city has to spend money from tax income?

2. Floral displays could be given to corporates for adoption, of course this would call for them to sponsor/advertisement but will reduce the burden on the city and city can deploy that money for other essential services like Fire Emergency, Snow Clearing, Traffic improvement

3. City should work follow-up and pursue putting together mass rapid transit system, essentially connecting subway from SquareOne to Kipling Station and have Master Plan for city wide public transit enhancement

I think there is room for improvement in how our tax dollars are spent. It is important to me that there be no abuse of the system by elected officials, employees and taxpayers. I don't mind paying if our dollars are spent properly.

I would be happy to come to meet the city councilors and planners to discuss the budget and my ideas expressed briefly in this survey.

Don't be afraid to make changes, cut cut cut....

lee

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I would love if there could be a subway system in Mississauga that would travel towards Toronto and Halton as it would be easier for people with disabilities to travel as well as, with a subway system the city would make more money because many people will be able to get to work without having to take a bus and a subway just to get to work either in Toronto or the Halton region we should have had a subway system a long time ago much easier and faster than a bus.

Cleaning up the Permitting system for property improvement and rebuilding would be a great place to spend some money and organization. You are costing people massive amounts of money for your dismal system.

Main savings should come from cutting down wastage spending and then only city should think to spend more. Increasing taxes will choke people invisibly to benefit only a few.

Financial situation would never be favorable unless we have surplus budget. It is recommended to explore the areas where Mississauga city can increase and/or improve the income resources for providing still better services to its community. Innovative ideas in this regard shall be encouraged. One of the suggestion is to find out who are the individuals or organizations that are evading taxes.

I am a fiscal conservative and firmly believe that all entities should either learn or be required to live within their means. Deficits are not a permanent way of life. Items cut back this year may be replaced or expanded in future years. Often when the demand for a product or service is reduced, the price of the existing product or service also declines.

Respectfully submitted. Brent.

We don't need more buses. We need rapid transit. Maintain roadways and better synchronise traffic signals according to traffic volumes.

First of all, congratulations to Mayor Bonnie Crombie. I like her to be our new mayor. She is much like our beloved Mayor Hazel McCallion, whom I admired for her dedication to the City of Mississauga. I am glad that there is a survey. I would like to improve the nutrition and fitness in Mississauga, by promoting healthy, organic eating and giving funding to the Food Bank for less fortunate people. Please increase the programs to different community centres and make the fitness more affordable to people. You will save more money with the health care cost (ex. doctors, hospitals, etc.) if we can prevent the disease by living a healthy life style. Please increase the building inspection and maintenance. Also, there are lots of people here in Mississauga who have rental properties but who forced their tenants not to declare their rents in tax because the landlords do not want to pay taxes. Right now, there is no regulations or not strict with the law in providing the tenants a healthy liveable conditions. Most landlord would not like to spend in heating so the basements are cold. Sometimes, they abuse their tenants by cutting basic service and then threaten the tenants to give them notice of eviction. Please make those abusive landlords pay much higher fine. There are accidents with regards to snow removal. Please increase spending for snow removal response time to avoid accidents. Please make the emergency response time better and have more police men to those areas who need them. Also, buses are very important. Please increase the services especially to Ward 9. Some drivers are abusive too. They will run when they see the people running and very close to them already. They will not wait for the passenger. Some drivers will be on the bus shelter earlier than 5 minutes so they can have their coffee and cigarette break much longer. I hope you will have stricter rule with your abusive drivers. People need buses to get to their destination.

Thanks for sending this out for our feedback. It feels good to know our Mayor and council actually consider what the taxpayers think!

Council really needs to hold the line with spending. I'm sure greater cost savings can be found without presenting them so bleakly as in the reduction scenarios presented in this survey.

To maintain existing services is difficult enough under the present circumstances with rising costs but lower oil prices should help.

Why to spend more money when, services are worst, and worst from year to year, regardless of money invested.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Overall where practical, costs should be maintained and increased by usage of the greater of the population or otherwise alternative measure, practises, process where it can benefit the various age levels. In other words, you have a large portion of money spent of children's functions, which is good, but only benefits that grouping not the greater. It comes from other groups & they get penalized. There needs to be usage that is shared amongst the age groupings of the Mississauga population. It cannot be expected that the aging population can forego their needs to accommodate a lower age population where a population in the middle is insufficient to provide support both sides. This will be an increasing problem to provide the services of today that the changing status of the citizens will not be able to support. Maintain with same or less ... there is no easy solution. You can't please all the people all of the time, it's the greater of the good.

There are too many variables to make a constructive comment so this is opinion based. Make residence more knowledgeable ... the figures provided were very informative.

You should allow people to dictate how much of an increase or cut they would like to apply to the budgets. This survey is quite biased and forces people to click "maintain" to stay on budget.

The city probably has a substantial fuel cost, and with the oil price drop, this might allow to redistribute some of the savings to increase spending in some of the areas which I have selected not to increase, be it from another budget.

Close libraries (go digital) who needs librarian and buildings that are barely used, less firefighting services and reduce numbers of employees with ridiculous benefits. Roads, recreation facilities, and parks add value and quality of life to residents. Less politicians as no one believe they add representation for residents interest.

Need to spend wisely. Reduce the high salaries of staff. Cut down over spending. Give some rescue to people in terms of taxes. Raise the minimum wage to provide some relief to people living in poverty. Rich are getting richer and poor are getting poorer.

Libraries and library workers are important to the community. The programs and services offered (not necessarily the hours) should be increased.

I think there should be a "share the curb" program implemented for garbage pickup. neighboring houses should put there garbage on a common curb. This would result in 1/2 the starts and stops for the garbage trucks and definitely reduce the amount of time required to complete the route.

reduce car allowance

don't need ward picnics/ BBQ's then bill it back to budget...

don't need LRT only Brampton benefits

Increase in Park Maintenance by 5% should also include more frequent cutting - the grass in our local park was not cut after mid/late September and no leaf maintenance. Money could be saved on Snow maintenance by eliminating the use of salt on park paths - the salt on these paths is worse than the roads which results in limited options for walking pets without them suffering.

.6% for Mayor & Members of Council costs is far too high and exceeds the .2% allocated for environmental programs. At 1.2% Arts & Culture expenditures should be significantly reduced to a level of less than 1% of budget.

199

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Please look into getting a underground subway system into Mississauga that connects directly to Go or TTC. underground would mean lower maintenance costs I would be will to pay a special assessment for a few years to cover for this expense only (\$200 to \$300/year upto 5 years).
21\$ is worth it to maintain city services.
Some of the sections could be managed better thus lowering the maintain to lower! Some of the snow removal services waste money by sitting in groups in a parking lot socializing for a long time. This would mean they are working longer hours than needed.
Reduce the spending. No tax increase.
Interesting. Thank you
If these sorts of improvements are only going to cost \$20~\$100/year that seems pretty cheap the the improvements in quality of life. Cities are for living in, not for dodging taxes and reducing services.
malton cc gym has strong stingky smell pls do something. we can't use it.
As a pilot project there should be a new trailer bus loop service introduced during weekends which connects all major shopping malls within Mississauga. This will be helpful for small businesses in particular. And more visitors would take this opportunity to explore the City. The more the people commute during weekends the more beneficial it will be for the economy.
Typical of government spending taxpayers money, 5% budget reductions are described as significant cut-backs.... in the real world, improvements are expected on an ongoing basis.... last years budget is not a starting point for delivering the same services, it's typically either reduced, or more productivity expected.... and as unrealistic as it may seem, it is usually not that hard to deliver. Note your description of result of a 5% reduction: Would significantly reduce programs, drastically alter facility operation hours, and limit the opportunities for Residents, Community Groups and Affiliated Groups - this type of budget proposal response would be unacceptable in private business
I feel that maintaining our current budget with less for recreation for 2015 is adequate.
This is a great idea for community involvement! Please also provide a report of the final results.
Please, stop the fear mongering and wake up. There is not enough excess money to go around this year. If you want to let me help make the tough decisions, fine. I am willing to help.
Good luck for a balanced budget. Focus on the major items and maintain. Make the city more available to all citizens. Encourage a walking atmosphere/public transit/connection to other cities.
I recommend reducing salaries of counsellors, police, and fire services to reduce the strain on the budget.
I am NOT averse to paying more in tax. It seems to me that with the cost of living rising by about 1.5% we can pay more in Municipal taxes to maintain this fine city. The obvious place is in safety (Fire) and transport. However I am very proud of the Recreational and Parks facilities in our city. I am utterly sick of the rallying cry of "less tax."
Stop finding ways to spend, look for alternatives. Pay the public workers same benefits as private sector.
There should have been an option in this exercise for us to choose by what percentage we wanted to increase/decrease spending in a particular area. For example, I would only increased fire by about 2% instead of 5%, thus getting me closer to the proposed current city budget. Nice touch to go to the people to see where our priorities are. I notice education spending wasn't included in this survey. Why not? Infrastructure should be the No. 1 priority for the city, concentrating on roads. Many are in terrible shape. The current water project is regional and when they finish on a road, they just fill in the holes; they should be forced to repair the road completely. Bring back Hazel!!!

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

raising property taxes is not an answer to keeping a balanced budget. put in place wage freeze for city Councilors & employees. private sector employees do not get annual raises.

i think we need to work on our infrastructure even that we need to increase taxes, surprisingly 90 percent of the people I talked to actually don't mind some tax increases as long as we can target the problem

We need to make hard decisions about our city today to help make a better city for our children. Take a person centered approach and make decisions that are not only addressing today but investing in our future. Please take good risks and forget the politics, think about being great not good. Let's build a vibrant and inclusive city. I also think we have a ton of work to do around living wages and more accessibility standards implemented in public and private spaces. Get developers to take long term ownership of their impacts in the community, we shouldn't shoulder the burden while developers make excess profits.

Increased transit will reduce the reliance on cars which is important for a growing city.

consider city of mississauga own police service, region of peel police is rife with corruption and abuse- start over with a fresh clean slate, with HONEST cops who respect their office.

Good exercise...shows how hard it is with such important yet competing priorities.

I think the fact that you are interacting with the Mississauga residents to ask for their opinion is wonderful. Great job!

Do good job do not confuse public.

Do not allow the deficit to grow.

The survey language skews responses to maintain or increase by using phrases in the reduce that are biased to an opinion as opposed to providing facts.

Keep the status quo with slight increase to cover fire services. Thank you for the new station at Dixie and Bloor. Deborah

We prefer to get tax rate down rather than get tax rate up. We don't think the best work comes from budget increased. But we still appreciate your survey even there are a lot of adjective words taking about the weakness if we reduce the annual budget.

Great idea ...thanks for allowing me to provide this level of input. Have a good feeling about our new Mayor Bonnie!!

Interesting idea-I'd be interested in seeing what happens with the data.

I think transit is very important in helping people get to work and reduce their dependence on green house gas generating cars that contribute to climate change. With the multitude of commercial golf courses - some with declining membership, I can't understand why the city is still in the golf club business. I also think that many of our citizens should be able to afford higher user fees at city facilities. I also reluctantly reduced the amount available for fire protection services. I think there have been great advancements in automatic fire detection and suppression over the past 20 years. I would not want any reduction in emergency services such as the ambulance service

The council needs to keep Mississauga's budget to current levels, increasing it only by the level of inflation. Salaries and wages need to be frozen.

Find a way to cut police budget

And stop funding charity and nonprofit The city need to be in the business of running the city. These groups need to return to their fundraising roots using churches and corporation for their funding base

15h

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Although emergency & fire department should be top priority, more wise internal spending should be reviewed. Many false alarms consume effort & money of the department. A creative new solution to use fire alarm wisely will contribute in better development.

City' playground, trees, traffic, public transportation is a critical indicator for more business & attractiveness as well. More care should be directed to those sides.

Great way to engage people in order to provide feedback. Hopefully the info gets used and isn't used to placate people.

I think a 5% reduction is reasonable.

More funds required for transit and infrastructure.

The waterfront and parks should have a high priority

It would be nice to see sidewalk snow plowing in all neighbourhoods.

Parks and rec website needs to be restructured to be user friendly and faster to down load. Currently takes too long to find and register for programs and nearly impossible to find centre hours and additional amenities.

Love our city. Only feedback is transportation. I drive a car, but whenever I'd like to use a bus, it is really hard to move around. MiWay site is excellent though.

Empty buses running at off-peak times is a waste of money and bad for the environment. With the internet and rise of e-learning mediums such as e-books, I question the relevance of spending more on our library system. I'm sure more efficiencies can be found in these areas. I wouldn't mind spending more on something that's actually useful to the majority of citizens like better snow removal and traffic maintenance.

Please expand the transportation provided for public transit.

This survey is somewhat specious only giving us an opinion of \$260MM of \$642MM of total 2015 budgeted spend. Typical political grandstanding insofar as whenever there is a proposed spending cut versus tax increase we go straight to fire stations and hockey rinks to provide maximum pain to the taxpayer. How about the \$100+MM of "backroom" spending we are not invited to comment.

The library is a good place to look at to reduce costs...more things are available on line...and hard copy, buildings, infrastructure etc. should be evaluated

Reduce redundancy, find a way to give The Region of Peel less of my tax money.

Hey Ive been in Mississauga since 2003. If you have any questions, comments or concerns please contact me via email. I would be happy to assist the council of mississauga in any way shape or form. Gooooooooo #SAUGANS!

There is another way: make corporations pay their fair share. Cuts to the corporate tax rate are directly related to cuts in public services, and individual citizens feeling over-taxed. If the corporate tax rate was raised to previous rates, there would be enough money to increase the budget in every area.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Besides just reviewing the budget, I suggest you review your acquisition methods. The budget becomes the target cost but markets are dynamic. The City should implement savings strategies and procedures whereby staff take pro-active steps to take advantage of price drops, economies of scale, negotiations, savings through risk assessments, etc. Professional buyers should be engaged to plan savings strategies so as to save money, not just stay within budget. Tendering alone will result in a competitive price but if your tender requirements are too high (like asking for a Mercedes when all you need is a Ford), or your rules and forms are too rigid, or you want too much insurance protection relative to the risk; then you're not getting best value for money.

Re: MiWay - they waste far too much money and need better budget planning. The cost of re-painting all of the buses to change their colours was a total waste of money, especially re-painting new buses that had never seen service. They need to take a good look at executive salaries and how all of the budget is spent and where things could be trimmed back.

\$2.5M budgeted for replacing trees damaged by pests is absolutely ridiculous - it shouldn't cost anywhere near that amount of money to cut down trees and plant saplings. New saplings are not that expensive.

The city I live in needs to be a vibrant and attractive community. We need to spend money to accomplish this. Yearly I see my tax bill rise due to uncontrolled spending at the Education and Regional levels at the expense of the City. I am tired of this practice and very disappointed that my city council wants to cut back on my city services. I am all for my city taxes rising just over 3% to strengthen and beautify my community.

I have one further suggestion. To increase funding for the city, impose user fees on education to help pay for schools in Peel. (Families who can't afford these fees should have them waived, but only for their first two children; if they're that poor, they shouldn't really be having children anyway.) As much money as can be gained in this way should be transferred back to Mississauga. The goal should be to increase the percentage of Mississauga tax money that stays in Mississauga from 32% to 40% or better. I accept on principle that educating children is in everybody's interest, but I believe that most of the burden should fall on their families. It might also help to increase the taxes paid for education by businesses; it is those, after all, which benefit most from an educated workforce. In any case, it is clear that Mississauga needs more sources of income.

Reduce property tax and make more roads, too many buildings and too congested in Mississauga.

Keep Mississauga clean and free of crime. Spend more on crime prevention and hunting down drug dealers.

Make Mississauga the safest city in Canada. I will do my part to make that happen.

Balanced budget based on actual use/need with a stronger look at health and safety issues.

Mississauga should get out from the Region of Peel and used the extra funds to improve the services

I see a lot of wastage by employees wasting time. If people worked like it was their own business the entire city would get a lot more done. I witnessed a lot of duplication at city hall in regards to building permits and planning. If those departments helped people instead just saying "no, that won't work" and worked together amongst themselves, things would be much improved.

13

1
2
3

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

There are many other variable things that the city does that if not done would also cut down the cost that is put out by the city every year even if it is only once a year, such as wrapping the evergreen trees (killing the existing trees and causing their replacement come Spring time), lighting up large trees around Christmas time (a drain on power), putting up city Christmas decorations such as large wreaths, etc extra man hours for both putting up the decorations as well as for taking them down again. Allowing personal or group flower displays in public parks would take pressure off the city for their care as they would be handled by the people who planted them, this could also be done for adding extra trees in small parks. Picnic tables, garbage bins, park benches this could also be taken on by schools, and groups/organizations especially if city approval is not required for permission and if the city is not required for the upkeep of these objects. Local schools that have allowed private trees and flower beds to be planted by local families/people brightened up the school but were cared for by those that cared for the additions, taking the pressure off the school. My mother and I personally did this in loving memory of a friend of mine who died and the school wanted our own memorial for her.

Mississauga should get out from the Region of Peel and use the extra funds to further improve the services of the city. This will also alleviate the citizenry of additional or increase in taxes. We can again focus on building a new school (college or university) in the city.

I would like to see that we becoming as a modern city with better public transit. That means building Subways not relying on busses. This is a shame that we are in 21st Century and we are still with public transit in 19th. Somebody needs to start to think about future generation, about our kids.

Some of the old hockey rinks require upgrading. Being revenue streams, it makes sense to upgrade facilities that produce income.

I do not want salary increases for municipal workers and I require the fat in local government to be REDUCED. That's your challenge as the new Mayor. By the way this is the first attempt at what will become a VERY GOOD process if it is used appropriately.

You get what you pay for. You will not improve life in the city by saving a few bucks here and there.. Death by a million little cuts...that is what is happening in Toronto. Libraries should be brought into the digital age. Do we really need all the print material? Maybe work should be contracted out in the libraries. Certainly, you don't need a graduate degree to stamp books in or out. Actually, re-examine all salaries and compare to the private sector. Get rid of the bloat.

In my opinion more spending is not always equals to a better service. I'm quite sure that there are a lot of efficiencies could be found allowing to maintain adequate service levels without additional spending.

If I had my way I would reduce MiWay by much more than 5%. It's a useless service and should not be subsidized at all. People who use it should pay the full cost. The only ways it will ever become marginally useful are (1) if it was fully integrated with other Bus Services (e.g. GO, Brampton, TTC, Milton) so you could have seamless travel and (2) if buses went direct from A to B without meandering through subdivisions and back streets.

The city and prov of ontario should make winter tires mandatory

Not an easy job you guys have, please continue fighting for efficient spending of the limited resources we do have! The residents really appreciate the services you provide but more importantly, a balanced budget and serious aversion to debt.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Since the change in the by-law in Mississauga allowing residents to now rent out part of their homes, I would suggest that a Poll Tax be considered. I am a senior citizen living alone and would be quite willing to pay a small increase in my house taxes to maintain the standards we have come to expect in Mississauga, however, I do feel that houses with multiple tenants should be paying their fair share by contributing more in house taxes since all the Mississauga facilities are being used more extensively, i.e. garbage pick-up, roads, schools, etc. There is definitely a recent trend in Mississauga to rent out rooms and this should be recognized and addressed with resultant financial compensation for the City! When you actually see the amounts budgeted for each area, it is jaw-dropping. But, that being said, these figures should be widely publicized in LARGE print so that all property tax payers are crystal clear on where their tax dollars are going.

Infrastructure is the most important focus for me.

I am a long time resident who will most likely leave the city within the next 18 months due entirely to what I perceive to be unreasonable property taxes, and excessive increases. I have a home that is fully paid for and pay \$14.5k in property taxes. I am downsizing, but it will almost certainly be in another city due only to my concern over property taxes. I know I am not alone. I think the city runs the risk of it's mature residents downsizing in other jurisdictions.

There are no easy choices. I wish you well in the prioritization exercise. Thank you for your request input. On the other hand, I also hope that your leadership (complemented with expert advice) will provide essential stewardship on what should/needs to be done to have a vibrant, sustainable and successful city,.... as opposed to just managing and reacting to the public's ephemeral perceived needs.

ROAD REPAIRS ARE NOT NEEDED OFTEN

The city could save a lot of money in projects that do not have a huge impact and benefit to us.

Great idea! I like the fact that residence can provide feedback to the budget process.

I think all residents would agree to a small tax increase provided it was spent on issues of importance. Fire safety and response is a crucial item, cannot be short changed. Traffic congestion is a serious problem, more bus's and routes are a necessity. There is nothing wrong with city owned facilities they we don't need to spend valuable resources so city employees can have freshly painted offices. Make do. Libraries and parks are doing ok, no need to incese spending at this time. spend where it is needed most

I would like to see a dog park in the Malton area, eg: wildwood park

Better management of money , better control of the contractors will improve lifestyle without increasing the taxes which are already high.

Come up with ideas on saving more and spending less.

Fiscal control / review of expenses for ROI is essential along with a balanced budget, not more increased taxes.

Good day! It must be hard to run a city this size and still maintain a budget...kuddos to you all and thank you! It was hard to find spots to save a bit of money and this is only one person's opinion...good luck!

BALANCE OR REDUCE IT.

Why is Bonnie Crombie's salary so high?

I think they should look at the quality of work performed and hold people more accountable for decisions they make. I see parks workers napping for hours at a time. Monitor the people you have better

Pay rates and benefits are to high specially supervisors

It's fantastic that as a resident of Mississauga I can have a say in regards to the city's budgetary spending. Well done!

lmm

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Many answers not right to the questions, because decreasing amount to be spent not necessarily means to decrease services. Efficiency and effectiveness are very important factors to control expenses.

I believe there is an expectation that public pay raises mimic the private sector or there should be legislation that allows the same salary raises in private sector. People are tired of having to pay for royal pension plans and this needs to change.

We need to hear of "stopping the grave" initiatives similar to what Rob Ford did in Toronto.

Support for single income families should be reviewed.

Government should report regularly on a balanced scorecard and not only when seeking votes.

Kind of biased questions, even 'staying the same' details that we would be getting worse service.

I would like the budget to shift toward keeping development and parks in balance, since Mississauga is a large city its adequate space is the reason I live here. If it slowly starts to become like Etobicoke then I will have to move out to Oakville or somewhere farther.

As a student who commutes to school and work via transit, as far as I can see, no extra budget should be spent on busses, express lines are already put in to service the people in need and there is just enough transit on Saturdays just to navigate the city.

A fresh approach to running this city is required. The term "This is the way we've always done it" must be abolished from the vocabulary of all city employees. Managers must be evaluated for their ability to manage and those who are weak managers must take appropriate training or be removed. Efficiency efforts must be made, with an auditing process by an external organization introduced. This would be money very well spent. Management is the most important, but weakest, employee sector.

I would challenge the original numbers provided for me to play with. To be effective I think only one area can be focused on yearly to initiate change. I selected the Fire Department as it has been awhile since they have seen additional funding for preventative education, EMT training, inspections for fire code requirements seniors and like facilities etc. There are a lot of new business owners many from other countries not aware of requirements of living here that I believe fall within the fire departments realm to educate and correct. Safety to me is all important and rather than say oops I would rather say well done. I mean what other city our size has had a successful evacuation for safety. All other areas I maintained and showed a decrease in maintenance of building. And this is not intended to decrease care of facilities rather to challenge this area to find cost savings as the city is overcharged for work done within its facilities (after all it is the city, they can afford to pay for a \$400 electrical outlet, right).

My suggestion is to review the contractor policies so as to give smaller businesses a better chance in providing services to the city. Every city project is a cash-cow for any large company and the tax dollars are overspent.

Thanks for the chance to have some input Mississauga is a great place to live and you do a good job.

Library services should look at long term strategy to expand online resources as a way to offer access to material and reduce operating costs. Engage local schools and community groups to assist with park care/flower plantings. Other groups need to be empowered and encouraged to implement continuous improvement initiatives.

Will our taxes increase if we stay under budget?

I believe cutting bit and pieces from every department in the municipal government, as well deducting and cutting salaries from top to the bottom equally for all elected officials as well the municipal workers would go along way to keep the budget balanced and reduced property taxes for all to benefit.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

The city is functioning in a very nice way. No need for big changes.

Thanks you for letting me voice my opionions.

Please provide more bike lanes - for example along Britannia Rd the Britannia Trail stops and then starts, it is not continuous between Winston Churchill and Hurontario Street.

I think this survey is heavily biased and leads people to believe that reducing costs will result in a reduction in the quality of services to the people of Mississauga. In reality there is more than enough money in the budget but it needs to be allocated and spent more wisely minimizing waste, unnecessary programs and misuse. This survey leads me to believe that council is looking for an excuse for a deficit and misdirecting the public to achieve it.

Monitor and do due diligence before increasing any spending.

The last thing you should never do is increase property taxes as this seems to be an easy solution which has no end. Over the last few years the property taxes have gradually increased by 4 to 5% making it impossible to catch up. Find other means to get funds by reducing unnecessary spending.

If my choices added \$21 to my tax bill in the next year, that would be ok. Libraries are important for lots of obvious reasons. And it would be worth it to have my street ploughed within a reasonable time on snowy days. Sometimes we wait for 2 days to services after a storm.

fiscal prudence and accountability of all councilors, staff and service providers is needed. Work on improving gridlock with other municipalities.

Would love to see snow-removed hwy 403 like hwy 401 in Toronto side. So wondered why 403 is always messy while 401 is clean in snowy day.

The "Budget Allocator" process is a good directional start to getting Municiple Expenses under control. The scope needs to be broadened considerably !!! The expenses should be explained very thoroughly with regard to risks and impact. Complete disclosure of Revenue streams and assumptions need to be shared with the public. Start all surveys with the question ralated to General Budgeting objectives. For example; Should the City Budget/Spend/ Invest more than expected revenues ? If so, what % of overexpenditure/ deficit spending is acceptable ? Personalize the budgeting survey. For Example; If the City Budget were your personal budget, what % would you allocate to; (a) Roads (b) Infastructure, (C) Education, (d) Political Leadership (Councillors, Mayor, and staff),and itemize each line of the budget for public input. Move Municiple Politics toward a "Direct Democracy", whereby and representative portion of the constituency is responsible for making policy and spending decisions which they would charge to the Political leadership and staff

Tough calls!

The city was well run with little fanfare in Mayor Hazel's day. I hope it will continue to be so under the "new management" of Mayor Crombie

It is very important to keep up with infrastructure relating to transportation and congestion on the roads...the quality of life is dropping because of the lack of transit and the increase of cars on the roads creating much lager commute times, road rage, unsafe operation of vehicles due to frustration and trying to maneuver in the traffic congestion. I feel people would not mind the increase in my budget if they could see a change in transit services and traffic congestion.

Need to live within our means while maintaining the infrastructure that we have already invested in . . .

Introduce more user-pay services to reduce spendings

1m

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

To increas employment and economy small scale business in service industries should be fianance and should be given govt lands to open new business . Only licensed professionals should be promoted and who are practicing there trade in mississauga for mor than 5 years.it will not only give better services but increase stability in economy

Thanks for asking!

I think you should mothball MI-Way transit . To put it in one word , the service is pathetic , You keep raising the fares every year and the service gets worse , how does that work ? First of all , get someone to run it that actually knows what their doing . Second , get some drivers that know what a schedule is , lately I've been waiting 40 to 50 minutes for a bus on Dixie, during rush hour , is this any way to run transit ?

very good app .maybe the citizens can get back some cash for the savings

We should begin to trim the city's budgetary spend immediately!

This doesn't look at the core spending and how effective / efficient operations are. NOR does it allow for finding better ways to spend. Sometimes spending is required due to bad political decisions. However, safety should be first.

I am prepared to pay \$5 or \$6 more a month in taxes if the money would be assigned as stated above.

I hope for the best for the future of this city. :)

Cars are not the future. A sprawling city is an expensive city to maintain. Dundas st should win a prize for the ugliest street in the world. Wider streets will just fill to capacity in a short time anyway. Try mixed use development. Design things with the pedestrian in mind.

CUT OUT THE GRAVY

I would like to see the changes made without impacting our property taxes.

The city needs to look for efficiencies. There must be areas that can find some cost savings - e.g. general administration of the city.

City of Mississauga taxes have been increasing at an unsustainable rate and measures must be taken to bring spending under control.

I really like the idea behind this tool. Getting resident feedback is essential to effective strategic planning. I do hope that the City considers result in light of the limits resulting from the very basic nature of the options and information.

City Council needs to focus on the basics, and maintain status quo on the frills. My suggestion, saving \$29 a year isn't, a big deal, I'm a pensioner and my protection from inflation is about 1% per year not 5%. I see to many lightly used buses, I appreciate for example the bus way will lessen grid lock, but better road markings and times traffic lights will offer advantages to the majority of the population. Additional, MiWay needs to consider north-south, east west route rather than the disjointed system of overlapping bus route we have now.

Please do not over spend just because you have extra budget

Not easy to stay within the budget.

Transit routes are terrible. It shouldn't take 30 min. To go from Clarkson go to Sheridan centre

Where does the cost of this survey fit into the budget?

This is a great exercise that not only enables and elicits the voice of Mississauga citizens but also let's us see exactly what kind of decisions - and the effects they will have - must be made in order to reduce or maintain budgets, and how much budget increases cost taxpayers through service reductions in other areas or overall tax increases.

I don't mind reasonable tax increases as long as it's to maintain or increase the level of services.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

All the recreation and exercise programs must keep in mind that the number of senior citizens are increasing and should focus on their well being .

I think this survey is an amazing idea. I used to think in the future, this is how public decisions could be made and it's nice to see us going in that direction.

Great for seeking ratepayers and citizen's opinion.

In these times of reduced number of jobs it is better not to burden people with additional outgoing. The city is in good condition with the current budget hence a status-co or a slight increase for a year would not do any harm.

Would like to see better timing on traffic lights on Lakeshore, Erin Mills Parkway, Hurontario

I would opt to increase fire and safety to bring the under budget to zero instead of the .8 below use the surplus there.

There are many ways in which the existing service levels can be maintained and cost savings achieved at the same time to reduce spend by 5%. We need to force us to look for these ways. I work in facilities engineering and management and am willing to be a part of any such task force.

As far as it is a safety of public, budget should not be reduced like snow removal and building maintenance and safety standards while other services can be reduced, by utilization of the resources. Remaining surplus budget may be used for traffic control. Spending extra on the parks must be the last option. Thanks for asking.

Yes ,maintain the service and curtail the Salary of Municipal Councillor ,Mayer and other Govt servant who are earning lucrative and high pay job .Take care of those who work like paid slave and make their end meet. Money gap between poor and wealthy person is increasing and educated immigrant are the most suffering part of this system.

If the budget must be increased, then do so. Do not decrease funds for any of these services as they are essential to maintaining our city.

Tax increases have been much higher than inflation for the city portion in the past few years. A sustainable, realistic budget needs to be identified that will include reserve funds to maintain our assets in a good state of repair over the long term which has not appeared to be happening at this time.

keep up the good work Hazel

Currently, I haven't see good enough of government doing. 5% increments will not make much improvement but 5% of decrement can immediately affect to our pocket.

The city does a great job of managing expenses and providing service. Public transportation a key to growth.

Realigning the spend to focus more on families is important...less rhetoric...more focus on what is important

The property tax is always increased irrespective of my choices. With my current choices it will satisfy my and society's needs. Good Luck.

I think this fair proposal

Every administration is always pressured to spend more. Residence and various groups are always asking for more funding. We are always looking for ways to make more money to meet the demands and ask for more. What if we challenged each group to work with what they have and find efficiencies within each level of government and the services offered. Not to cut back on the services being offered but to start operating at ultimium. The service that demonstrates the greatest growth would be considered the best candidate for budget adjustment and increase.

Some user fees may be increased to supplement reductions

199

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I found the cuts in service suggested to be somewhat threatening and unimaginative. I believe our staff can come up with great quality ideas to reflect cuts. Just like our citizens and employers have. Position the question as if an industry facing a 25% revenue drop. Time for "out of the box" thinking to be demonstrated.

The survey is strongly politicized and created with a goal of getting public approval of 5% tax increase.

Even idiot can maintain good service with constantly rising taxes. A Good, Honest Politician (good, honest & politician with capital letters) should be able to maintain reasonable service without stripping off the public. I hope our Mississauga politicians are exactly that.

I think the transit system needs major improvements which will ultimately effect roads and congestion. The mway system should be more Eco friendly such as a sky train in Vancouver, it should also connect to the Kipling train station.

Priority needs to be getting the 9th line lands developed for recreation and a new recreation center built in Ward 10. How about asking residence to contribute extra to support development.

I think more recreational/sports programs would help engage our youth & keep them busy & out of trouble ie. if successful would result in less crime & policing costs!

null

The reason I would be reluctant to increase library funding is I question the value of the library system. In general the internet has replaced it - Google is hard to compete with.

the street Maintenance is one of the most important thing to be considered when setting the Budget.

a decreased budget does not necessary mean a lowered quality of service, i believe in finding efficiencies within the budget

me and my family use the community center and library weekly - we learn new things from programs held at both places for every age and we like to read.

I am thinking it was good idea, to take the public people that Mississauga budget, this is the 1st time.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Time to get with the digital age. Everyone has internet, on their devices, at home. Including the young. Make libraries digital, partner with Amazon (cause they're in our city too), and work with digital books. Information changes faster than the books being replenished, and there's little point to a librarian anymore (not the 80's anymore).

The city itself is NOT bike friendly, purely due to where things are located. Noone will take a bike to Square 1 and go shopping much less to Erin Mills or to the Heartland because be honest here, who can carry a tv or home improvement material on a bike. Much less bike to a mall and carry their clothing in a bag... Try it...the wind will knock you on you proverbial butt. We are a commuter town, always will be from this point on. And it's becoming the point where the cost of a house here will exceed Toronto and force people into cheaper locations or less 'populous' locations, due to employers allowing far more 'work from home' options.

The biggest changes you can make are to stop doing line repainting for bike lanes, increasing traffic flow on residential streets that are commuter thru-ways (such as Bristol Rd). The busiest intersection is Eglinton/Hurontario, and by building more condo's there, the sheer # of cars and people at that intersection now will be incredibly dangerous and risky to anyone even attempting to cross the street.

Red light cameras should be mandatory at EVERY intersection that is controlled by a light. The drivers in this city are horrible, punish them and decrease the risk to pedestrians and other drivers. Can alternatively instead of 4 way stops use traffic circles. The rest of the world uses them to great effect. Also, dedicated bus lines from Square 1, to the GO stations would be incredibly beneficial. Put traffic cops at busier sections, for example on Bristol Rd E, right by the McKechnie center and you'll nail speeders in a school zone at least one every 15 minutes. Especially the dumb kids with daddies car or money flying through a school zone because there's no deterrent to them otherwise.

As for facilities, there is NO need for that many buildings to maintain. Close them, sell them, convert the land to park and greenspace. This will help reduce the utter lack of infrastructure planning, reduce flooding as well as provide a place for people to actually go and experience the outdoors versus having to travel out of the city.

We need more buses running on current busy routes and more bus routes to make Mississauga fully bus accessible.

Entire world is working toward Reduce, Reuse & Self sustainable model.

What city has done in this direction to reduce budget to increasr service standard, if not then atleast to maintain.

Thanks

Mississaugans need to get over property increases! We need to maintain services but especially improve transit services for the non car owners.

Let's grow up ad stop bellyaching about increases in property taxes. I am tiered of this issue being used as a boogy man to impede normal growth for a city our size with the services we offer.

I believe the city of Mississauga is frugal enough! Let's get down to serving residents with better emergency services and public transportation. I heard there is a plan to spend 2300 M on transit.... don't know the details so can't comment on them!

155

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

The City should do everything possible to save money and reduce the cost of providing these services. We can't keep giving municipal employees increases in wages and benefits every year or negotiation. Its the times we live in

If it is not broken, do not repair it.

There are many ways to improve services while maintaining or reducing spend. Respecting taxpayers money was on every election platform, so, let's prove it was a genuine slogan.

how often does mississauga have fires rearly how often are libarys used now from the devolpment of the computers and msot stuff being published online pdf and any articles needed will be here. winter spending its always overdone sometimes they are salting for no reason. our main problem is traffic transportaion and community service center for children, flower and dandelions dont need our tax money there should be an option of mroe money to economic means.

I hope that I make a difference

please make your best effort to reduce the spending.

Since the development phase of our city is near completion, it is suggested that efforts should be made to attract more visitors by having some unique attractions and recreational activities during peak seasons. Our city needs more staying options with a slogan to provide economical stay options to visitors of greater Toronto area. I understand that our city ranks 6th largest city of Canada therefore efforts are needed to improve the rail communication with other major cities by advocating for a major interchange within our city.

City needs to balance budget without comprising on existing services to community. If we can reduce inefficiencies in the existing system then we can improve/increase services to community without any financial burden on the people.

Very good excercise

This is a very good idea, show how difficult it is to maintain the budget and be responsible for core services. I believe winter maintenance can be cut back and allow drivers to adjust to winter conditions, roads are too well maintained for the winter months.. We need to protect the environment, maintain our parks, trees to be less impacted by harsh weather.

Wonderful initiative

Too much waste. The balance of wages has become unfair and, workers know that it is 'who you know', not what you know. Too many people in positions for status and money have lost touch with reality. This causes corruption on all levels, and is why budgets are increasing constantly. Basic needs have not changed.

I like this tool, it illustrates that some services are worth paying for. We cannot expect all levels of government to forever run a deficit to pay for the services we enjoy; eventually we have to have an adult discussion about taxes.

Seriously when formulating a budget for a city this size I think this little type of survey sent out to residents is not the best way. I have had a personal budget for decades that work. You just cannot spend more than you take in. That means vacations once year is not a necessity, driving a BMW or luxury car is a big NO. In other words it is common sense to accept what you cannot afford and always look after others who need help. I hope the budget is a fair one. Taxes are a good thing when used wisely to make the citizens of Mississauga live fair and safe lives.

Look for administrative efficiencies in city hall departments for further reduction.

An increase in taxes is fine if we get good value for the money. Keep Mississauga a great place to live, work, learn, and play.

No comments!

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Any level of government spends too much on everything. Time management HAS to be the number one issue to be addresses. We have all seen parks trucks with too many people standing around watching over the one guy working - same goes for road crews. Accountability should be addressed and enforced in all departments.

Make libraries and community centres places people want to go to and hang out in. Do what bookstores do and have a Starbucks or Tim Hortons for people to conveniently get refreshments and make them stay, mingle and socialize a bit longer. Revitalize neighborhood strip malls so people would shop and drop in from sidewalks not have to go to the other side of the building. There needs to be a renewed sense of community in neighborhoods.

Budget in some areas can easily be reduced

traffic around and in/ out the city is insane. better infrastructure, maybe toll both or similar on highways. it could be yearly small payment for highway usage. better access to/from toronto. mississauga is big enough for subway system. to create better "village" clarkson and port credit need faster access (streetcar or alternative to the bus) also connection to the toronto ttc, other then the bus on the lakeshore (needs to be cheaper then GO train)

Have strict monitoring and control mechanism in place to save additional 1.5-2 % from program inefficiencies

Please use our funds wisely. There is a lot of wastefulness on some things (eg. trucks and mini-plows clearing sidewalks during rush hour, which block right turn lanes while in operation and cause traffic backups. Meanwhile, the roads are untreated and unplowed, causing huge hazards.

You need to get your act together when planning projects in the short and long term. How many times are the same roads paved and then re-paved or then torn up to put new sewers in? You also need to plan for the future...the Glen Erin/Eglinton water/sewer upgrades are a pain and with a small amount of foresight, you could have installed everything properly to account for future growth long ago. It's not rocket science.

Your assumptions that reductions in budget result in reduced services is flawed and disappointing. As a business planning and budgeting specialist I know opportunities to find efficiencies through service innovation potentially exist in every area. Also, assuming that last year's budget or existing services should act as a budget baseline is flawed and potentially establishes a culture of entitlement. Finally, asking the public to make misinformed decisions to "share accountability" is inappropriate and not representative of what you are to do in your role. Considering the size of the budget and the importance of the spend, Mississauga City Council and whatever planning & budgeting office is working on this needs to do better. This is not demonstrative of general and public sector leading practices. Please feel free to contact me if you would like me to comment further.

Not the end of the world to go over and increase taxes for services provided. BUT, looking back try to find smarter ways providing services with lower cost (value analysis) and push suppliers for better prices, realizing not always possible. Why not charge more for some services. I use very little of the services provided, but some people use a lot more and should pay more of the cost; why should I pay their expenses.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I think there are other ways to increase revenue other than just increasing the homeowners' taxes. Corporate taxes can be increased by 1%. I believe that by making significant improvements to transit and library, the City can also increase transit and library revenue. Sometimes, we have to spend money to make money. I believe the response times for Fire are already excellent; afterall, fires are not occurring by the hundreds every day in Mississauga. But citizens do need to ride the transit every day and use the library at least weekly. As for the other services in Mississauga, I think we do quite well. I have recently moved to Brampton and the service in facilities is poor compared to Mississauga. Please do not ever go with central call centres for community centres. It does not work for the citizens.

The City of Mississauga has been a great city to live in over the last 30 years and I hope that it will continue to be fascicle responsible in the future. The people living here need to be aware that the elected representatives are running the city as if they were managing the spending for there own home.

The departments must utilize their judgement. There is no need to have 5 fire trucks going to a non serious accident on the 401. The MIWay scheduling is a laugh. The service through a business district runs empty at night while a commercial area with traffic has no service. Community centres allow people swimming fully dress citing religious custom, and the water is not cleaned. How healthy can thjs be? If such is the case, others can come in need.

I've lived in Streetsville for almost 35 years and have always found the services to be a least adequate, and often exemplary. I have one complaint - with garbage and recycling cans disappearing from park land areas in the fall and not reappearing until spring. I realize the difficulties involved in winter collection/emptying of these cans, but the service is needed and indeed, relied upon heavily. Without these cans, the amount of pet excrement and garbage that accrues throughout the park lands is an offence to the eye and nose, and an adverse reflection on our city. Our citizens themselves are at fault in allowing such a condition to exist, but few enough people are willing to 'stoop and scoop' and/or pocket their litter until they arrive home. Currently, it's a Lose-Lose situation.

Private companies have to reduce expenses and reduce number of employees and I know it is harder for government agencies but they have to start trying to reduce expenses.

I like this new method of affording me the opportunity of informing the politicians representing the City of Mississauga what my views are on the budget. If a question had existed on the survey about any increase for improving the congestion on our major highways, I would have definitely voted for an increase!

I hate to see the budget increased, but feel it is necessary at this time.

Although under budget it would be good if your tool asked the question where would you like to allocate the budget underrun -- i.e. savings or add more to parks & rec etc.

I think the libraries should move away from brick and mortar, close libraries and make more book available online.

Property taxes have been going up the last few years. We have to be judicious how we spend taxpayer's money. Cut out waste and non value-added activities by increasing efficiency of city planning and operations.

Mississauga roads repair baldly, particularity Winston Churchill south of QEW. need a faster road to commute from south of mississauga to north. all major roads are crowded, like Winston Churchill, Hurantario, Dixie, Mavis etc.

Mississauga is a great city to live. Services have been supere. They came with price tags. Would ask all Mississauga residents don't take all good things for granted.

Nice to see you're welcoming citizens inputs.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I personally think that most of the services are all right and working extra. As an example, I see buses pretty empty nowadays. I don't care for the reasons for that. There are services that are not being used in its full capacity. On the contrary, I see more and more people around me using city programs like swimming, or skating from the city programs. I think we should take the budget as any private company does (being strict with the providers) and be sure where we spend the money and why. Thanks for the opportunity of sharing this.

Before you start increasing property taxes again look into your own operations. There is a lot of inefficiency in the way City of Mississauga operates and one can see it every day.

Thanks for allowing us to be part of the process.

regarding traffic, I believe that traffic can be managed in much better way to make green waves all over our main streets and roads, as Mississauga is full of traffic lights that causes all congestion on earth, and causes car users in this city to spend a lot on gas to the extent i always ask myself the question, is it a conspiracy with gas companies?

I would like to see more spent on the services to people in distress or living in poverty, via increases to the Region of Peel budget. I think you have done only half a job in asking people to select from only the city portion of the budget. Why can't there be a survey about the police budget, services to seniors, children and disadvantaged people, regional roads, etc.

I would increase the budget for or water front and Clarkson Villaga

the tax payer is getting to the breaking point, it is time to reduce taxation.

Both personal safety (ie: fire services) and public transit are very important. It is also very important to keep up with the growth of the city on an ongoing basis. Otherwise we end up a little bit behind every year and catching up becomes increasingly difficult. This is true of all services but transit and fire services strike me as most urgent.

Most important...since Traffic is a focal point of this new government, you must ensure an independant body - arms length, reviews the long term bid contracts that will eventually become the future of our city's traffic congestion/ solution. This must be made up of independants including worldwide groups/peoples etc. that have successfully redesigned their own cities - who've dealt with this challenge already.

Hope this can make some contribution and highlight my sincere point of view.

The proposed widening of McLaughlin Road between Bristol and Britannia needs to go ahead. There is significant traffic congestion even to go a short distance. With the southward extension of McLaughlin, it is now a major route, and as such needs to be able to accommodate the traffic that is now using that road. Single lanes are ridiculous for the volume of traffic on that road. I trust the proposed plans are underway?

13

122

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

As a voter and resident of Mississauga, I would like to see a considerable amount of the budget targeted towards making Mississauga a more environmentally friendly, environmentally progressive city that champions environmental stewardship.

Accordingly, I have allocated for an increase in Mi-Way expansion and development, in order to support and sustain public transit options that are reliable, safe, and widely accessible to all Mississauga residents. Moreover, I would like to see bicycle lanes widely implemented throughout Mississauga, the promotion of local food and farmers markets, and fines strictly enforced for people found littering (I don't feel, for example, that a fine of \$1,000.00, or the equivalent hours of community service, is too steep for someone found littering).

I would like to see Mississauga become a leader, both nationally, and internationally, as an example of an urban city that embraces and actively promotes environmentally sustainable urban planning practices, educational efforts, public transportation options and green-space preservation and protection.

The environment, and Climate Change, are two issues that are of chief importance to me as a voter, resident of Mississauga, and citizen of the planet. I recycle, I buy organic and local produce, and I try my best to lead an environmentally conscientious lifestyle. It is my sincere hope that Mississauga will be a city that becomes an example of sustainable urban living, both for its current, and future, residents.

I am not sure what category this would fall under, but I would like to see more attention paid to building attractions in Mississauga. I am aware of the waterfront project and try to attend meetings when I can -- Mississauga really needs a science facility (i.e., a planetarium with modern technology, which can cover many aspects of the Ontario science curricula), for the public and to supplement education. Thank you for the opportunity to participate in this project.

No Increase in taxes should be required... Find some more efficiencies'...

The options you provide are 5% increase or reduce or maintain. 5% is peanuts. Are you really challenging yourselves to think outside the box? e.g. retirees are a great (free) resource, looking for a way to non-financially contribute. e.g. mandated staggered work hours would reduce transportation congestion, delays, policing. Perhaps you should hire a consultant to guide your team through zero based budgeting (no, I am not a consultant). The goal should be to at least reduce the budget by 25-50% without any significant reduction in service. It's a stretch goal. It will challenge the status quo. Up to the challenge? By the way, this is a great initiative to hear from the people..... perhaps it should be expanded and communicated to everyone.....30 years in Mississauga and only just found out about it

its time to be realistic, and it is not acceptable to keep increasing expenses because you can justify the increase and pass it along to the taxpayer. if my income is static and I have increases in expenses, my option is to cut back on expenditures, whether i like it or not, and the City should do the same. Take a look at inflation over the past few years and compare it to the City's tax increases. Unacceptable.

I could live with a minor increase if the services I chose could be improved.

I would like the spending keep flat.

People need less taxes not more.

Public transit is a must. The need for Fast roadways and public transport is becoming more and more apparent

We cannot pay for everything. In this new era of depressed economies it may be best for short term spending to be curtailed to existing levels in order to reduce financial pressure on families.

This was fun and informative. Great idea.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

One of Mississauga's most beautiful treasures are treed parks and I would like to see the budget redistributed towards increasing number of trees and natural areas. I live in front of a grassy field, barely covered with trees. I would love to see a forest planted full of maples, oaks or other native trees at MacKenzie Park. Environmentally speaking, this would improve water absorption and slow down storm water flow during extreme weather events, not to mention cooling effect in the summer time. The playground is extremely unusable at peak times in the summer since it has no natural shade from the sun.

In the last couple of years this area required massive costs to improve drainage during storms, so naturally increasing absorption capacity of parks using trees would be cost beneficial to the city and a treasure for the neighbourhood. Please consider neutralizing the park with addition of numerous native trees and decreasing regular grass cutting costs. Thank you.

I've lived in Mississauga since 1974. I wouldn't live anywhere else. My \$0.02 is this. We are a suburb. Lets embrace it. We do not need to become Toronto. We'll never be Toronto. Keep the services geared toward families. Lets have family oriented things that makes families grow. Celebration square is awesome. We need more that kind of awesome. Its getting that even recreational house league soccer is too expensive for people. Lets get back to kids playing without being regimented, and without monetizing everything. Do we need to run sports businesses for kids? My answers is no. We're in the greatest city, in the greatest country in the world. Lets keep up the great work.

Savings may be redirected to help displaced youths.

Who looks after nursing homes in Mississauga? Elevators at Cooksville Care Centre are in desperate need of attention.

thank you for giving me the opportunity

I am not opposed to tax increases. For better services, or even to maintain some levels of service, more tax income is needed.

I feel funding should be spent on essentials and serve the mass and emergencies more than the leisure. There must be a ceiling on spending in areas that are very meaningful to a few. Today the city provides well for it's citizens and I feel there is no need to overprovide. I have some meaningful suggestions for the school board but not sure how to approach them.

I have great ideas to share to improve traffic in Mississauga and could be used as a "pilot" program for all GTA

Please try to reduce property taxes by finding other revenue streams or reducing some services like recycled collection.

Expanding public transit and creating a more walkable downtown core with FEWER AUTOMOBILES AND PARKING LOTS needs to be a priority if Mississauga is ever going to merit being called a city rather than a suburb.

My family and I could NOT afford more property tax increase. Budget spending needs to remain and be well administrated in order to avoid more tax hikes.

More services are needed for senior in Mississauga, considering the baby boomer.

You can decrease spending as I suggested and at the same time do not increase property taxes.

Thanks

I feel with the number of fire-retardant building materials required by building codes and the FACT that firefighters are fighting fewer actual fires, we can safely reduce this area of budgetary spending. more paramedics/ambulances from the Region could make up for many of the firefighters' emergency calls in which they are not needed to fight fires.

Please respect the taxpayer. Let's aim for a 0 percent tax increase.

Interesting tool - however it's incorrect to say that I'm 'over budget' since the budget hasn't been set. In fact it is over the prior year amount. The budget I'd set for current year is over the prior year. This terminology will definitely bias the responses.

xx1

hhy

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

With the city growing so much, an increase in the firefighting division is a must. And with the digital age upon us, libraries are becoming obsolete. They're still necessary, but not as much as they used to be.

Great idea! Don't worry about raising taxes. I expect great services in Mississauga and realize these have to be paid for.

Glad to see you doing this. Maybe next year you can get more granular.

I am delighted that you are doing this survey, but it could be expanded to achieve greater value to Council. For instance, money spent on keeping the city looking prosperous and vibrant is never wasted but the constant plowing of city side streets after each snow storm is unnecessary and wasteful. Calgary never plows side streets - people just learn to drive properly and then deal with it! We can't give everyone everything! In addition, there is no point making all the playgrounds look beautiful if nobody is using them so spend some money on getting kids out there using them - put up some prizes - have competitions between districts and other communities - get the kids away from their computers and out into the sun! I have many more suggestions to increase the value of life in Mississauga, but there is a better time and place for this.

As the crime rate has dropped significantly I would also like to see a reduction in police services (even though this is a regional issue) also a pension reform program can save HUGE amounts of dollars as has happened in New Brunswick with their civil workers. Our city council has to stop looking at the budget as an entitlement to spend my money and look for more effective ways to save money...ie the stupid roundabout near city hall (\$2 million) the wasted landscaping and lighting for Conf. Parkway overpass when it was built (\$3 million) and get rid of that White Elephant Living Arts Centre to name a few.

Hold the line on spending, stop wasting your time on LRT down Hurontario

I love this decision game, that makes me know the actual budget for each project has so important

Be prudent and careful spending public money .. the residents and taxpayers living in Mississauga are watching

I recommend attracting more Manufacturing considering the value of the Canadian Dollar, Cost of Energy and availability of Workforce - Invest in areas such as Renewable energies (Solar Cell, Wind Technology - Manufacturing) so as to meet the demand of the Americas.

Please do not invest any more resources in infrastructure presently and do not promote areas such as Libraries (unless you have on-line solutions).

Continue attracting Distribution Hubs to Mississauga as we have an advantage when it comes to location.

Keep promoting Mississauga as a hub for highly skilled research and technological centre as we have the people with those skills.

Good luck, I wish you the best as our successes are tied together.

Sincerely,

Mahmud

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

You can reduce the Councillors salaries. If a factory worker who is getting between \$11.00 - \$16.00 and can pull on his family without getting raise for years together . Why your Councillors require raise, from 15-25% every year? Save money by freezing their salaries. It will help, somehow, to tax payers.

Why donot think about improve the effieciy of the employee work and the management?

Please stay on budget.

I would like to see of government reduce spending in all areas, Especial with property taxes Mississauga is a lovely place to live . HOWEVER it is slowly getting harder and more expensive to live in Mississauga . My view on property taxes, they are too high we pay too much, Secondly they are not assess fairy. The property owner beside me and across the street are both assessed lower than me ? yet I my house has less square footage and basement is not finished why is this ? I do not believe MPAC is a impartial nor fare in its assessment reviews. My second issues is traffic is far too heavy our traffic light systems is strange our lights are too long we wait for ever collect too many cars and then turns green forcing cars down to the next light doing the same thing ...As well there are many traffic lights that can allow for advance left turns which should be considered . some lights have them some don't and some allow them seperaterly ? why why should one side of traffic waits while the other is turning ? why not have both side of traffic trurning at the same time ?

City is planning to increase taxes but why spending more. Make the existing infrastructure more efficient !

Great idea. However, In Traffic Management - le bus routes. I would like to see more efficiencies. There is a bus that comes by our house with one person on it. It is a huge bus. Could we not replace it with a van. Lets think out of the box. Like this survey is out of the box... I believe if you had ask the question would you like to reduce inefficiencies then you would have and one hundred percent Yes. Everyone could summit their answer to what efficiency they see. Like they did in Calgary. With the how to reduce red tape box.

Miway should relook to increase its returns on investment as fares already stand increased.

Bonnie promised a tax increase no more than the CPI increase. This would be less than half the increases of recent years. I want to see her keep her promise. Mississauga's average property tax per household is still far above the provincial average and the amount paid in Toronto. This is not a good sign. We need a tax freeze for a few years until the rest of the province catches up to us. It would help a lot if we could separate from Brampton & Caledon also. Life in Mississauga is pretty good, but the tax burden is hurting all of us, especially seniors.

A wonderful way to get residents of Mississauga to think about the budget - Kudos!

More media education to teach to new citizens to acomplish the regulations and law..

Wondering where the capital costs are going to come from if taxes are not increased. No mention of these costs in the survey.

I am new to Mississauga and depend on Public transit to get around to work and the city. Improving services is important to me which will then also eliminate traffic congestion if people are encouraged to use public transit to save on cost. Thank you.

Politicians need to learn to live within their means just like regular citizens do.... handle the city finances in the same way you (or at least some of you) might actually handle your own personal finances. You can, and should, learn to 'save for a rainy day' too. You don't always have to spend every penny that you collect from taxpayers. How many people can simply demand their employer pay them more money because they want to spend more money? How intelligent would it be for your average citizen to spend every penny of their paycheque when they received it? Most people are lucky to see a 2-3% increase in their gross pay. A lot of people actually go a year - or years - without seeing an increase in their pay. Bear that in mind before you even contemplate suggesting an increase in taxes, whatever nominal amount that you think it may be.

1000

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Discussion/plans with respect to the construction/planning of future nature trails and/or parks should be suspended... There will be bigger concerns/expenses to facilitate in Mississauga, as developmental lands become minimal and the opportunity to collect development charges from the Developers to pay for new Fire Stations/trucks/roads, etc dries up. Moreover, use your internal work force (Engineers/Planners) to their maximum... Engineers are too schooled to create solutions and problem solve, not performance manage staff. Contracting out "Studies" to the consultant world only makes them rich; only to have a new tender/contract be issued again when the next administration enters City Hall....
thank you

We should manage the City as we do with household and private companies with fiscal responsibility

I'm happy with the current level of service the City of Mississauga provides. There is no need to spend more than the current level at this time.

Make university tuition more affordable.

The survey concept is a good initiative. But it is too simplistic, and also does not give the opportunity to identify the core problems. The main principle is that if you spend less, you'll get less service. That is wrong. The core problem in Mississauga and the region is not how you distribute money in each area, but the inefficiency of how it is used. In most areas, we could (we should) get better services with less money. We have seen too many of roads being done and redone, either when they did not need to, or because of mistakes. Too many sights of multiple huge firetrucks attending a smaller, not critical situation. Too many full size Miway busses running with 2 or 3 people in them. Crew of 8-10 staff to do work that could be done by 2 or 3. This is what you have to look into. You can re-shuffle the money as much as you want, but this is not changing anything to the most fundamental problem: our money is being wasted by inefficient decision makers, managers and workers. A smarter way of spending is what is necessary, not just re-distributing.

This being said, I still applaud the initiative. This is a first step in the right direction.

While I welcome the opportunity to provide input to the listed options, there are other options available beyond what is listed here. First, get more efficient. Manage services using some techniques from the Private Sector. How often do I see City vehicles at Tim Horton's for extended periods of time - especially at Tim's at Glen Erin and Collegeway - often! In the Private Sector, in small businesses, we always find ways to do more with less - City employees can do likewise.

It is becoming harder and harder for working class people to live in Mississauga, ON. On all levels of gov't and utilities are going through the roof and no one gets a cost of living increase except gov't employees and union people. This city is becoming a place where only the rich can live and that is really sad. Due to employment losses in the last few years, we will have to give up our home, as we just can not keep up with the increases.. Minimum wages just can not keep up with all the increases. It seems the gov't does not have a problem giving themselves wage increases while the taxpayers struggle to keep paying all the increases in taxes. It is time the gov't started looking at the people struggling and less about their bottom line.

A very unhappy Mississauga taxpayer.

This budget allocator provided very limited options for resident feedback. This feedback is not a reflection of how much more we could save realistically should the tender be given to alternate businesses or split the same service among multiple providers so that their quality of service can be assessed to the cost of services. So, keeping same services may be achieved by raising competition among the vendors.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

It is nice to participate in the budget process but I can't say my choices were well thought out because I don't know enough details about the services. For instances are parks and recreation programs well used or are there some programs that should be cut because they don't have enough people enrolled. I agreed to a reduction in the library budget but I use the library a lot. Could we get by with less staff at the library? Sometimes they don't seem that busy but I'm only there for a short time because I order books online and just pop in to pick them up. Maybe other times they are very busy. So while it's good to participate I don't know if my input is informed and therefore it may not be wise to listen to me. Also our choices of a 5% increase or decrease or maintaining the current budget per program doesn't give much choice. However thanks for the input.

I feel we need to stop spending money that tax payers can't afford. How do we lower taxes, all I see is everyone wanting to increase them. Paying tax with dollars that are already taxed is very, very sad. Do the math on the average property owner, at a 30% income tax you need to earn 5,000.00. I would like to see someone step up and start trying to REDUCE TAXES...it's already out of control !

Some good research on fire services and need for MiWay services could tell you if current resources are best suited for the Mississauga Residents.

very nice way to do this!

Council also has to determine how to help pay for the Hurontario LTR. This will be the BIGGEST and SMARTEST investment that we can make for our future! Expecting the province to foot the whole bill is crazy. How do other municipalities pay for their capital expenditures? Where are the bright thinkers? Where is the future vision? Waiting for a handout? Waiting for Godot?

Limiting increase in spending is imparative during our current economic climate. Greater accountability is needed re quality of work and performance. Monies spent in maintance, cleaning etc should be reflected in the quality of cleaning. A prime example is maintenance of our pools, shower area, and gym in our recreation centres. We can argue we need more help or renovations, but if the level of maintenance is poor no amount of budget increase will improve things. City officials need to really walk the walk of the ordinary citizen.

City should save money on Mi-way off-hours most time it buses run empty.

library should charge .25 to .50 cent per item if it's non education as example Movie DVD story book, game and also charge minimum on renew card.

When is the city going to start replacing all the wood(ugly)noise barriers.

My perception is that too much money is spent on customized programs for the city's ethnic communities. I think programs for seniors should continue as is.

EVERY PENNY COUNTS

I would accept a tax increase to cover the additional spending

No Comments

I believe part of Toronto's problem has been that the political will has been focused on appease those that want everything but don't want to pay for anything. Hopefully, we can stay ahead of the problems and at the same time, not waste any of the tax payers money.

To me \$70.00 per year would be well worth it if it would assist Mississauga in accomplishing this.

Save money!!!

1666

1ccc

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

We all need to conserve, work smarter, do more with the same or less money. The city should as well. Maybe some of the gardens could be taken over by garden clubs, neighbourhood groups, etc.

Spend more money to eliminate traffic congestion and decrease traffic wait times to eliminate pollution and save on gas.

Let's not become another city of Toronto! If it's not broken, don't break it.

Controlling Peel Region and Education costs are also concerning. Using this tool for feedback would be useful.

The richness of living in this city comes from people dedicated to serve the community by encouraging the growth of community through embracing all aspects of enhanced living that being Arts, culture, sports, religion, and appreciation. We need to stop thinking of these things in isolation of each other but as events and opportunities to expand our horizons al. Available at your own front door. City staff needs to remember that policy is good to ensure consistent behaviour, however it should never become the crutch to forward thinking.

I'm not an accountant by any means, but being a Mom, I see how we need to increase or maintain certain areas of the budget. If I went over budget, we can surely decrease use next year in certain areas if the roads are still good, etc. Thank you.

null

most works departments and fire departments are poorly managed, maybe due to poor union contract, too many people on a task, extremely generous pension, poor employee performance and just wasteful use of resources. i would contract as much out and get value for money. Concil and politicians must remember you need to provide services we need, can afford and they need to be provided in the most economical method possible. We need to start delivering services smart and in a less costly method.

I have not had the unfortunate experience of the need for emergency services so I may not know the actual conditions of this service. I do know that the economic times call for spending only on the things that will reap future benefits such as maintaining operational facilities and improving transit so those who do need to travel for important reasons can do so more conveniently. Remember, 99%! I have not had a raise for over 3 years but the costs are continuing to rise. I'm on a zero based spending budget. I only buy what I absolutely need and fall off the wagon a few times a year and spend a few hundred extra dollars. That's it! I only have one debt, my mortgage. That's the only way to protect myself from feeling the widening gap. Thank you for asking.

Improve traffic maintenance around school areas. Drop off entry and exit requires traffic lights to control flow and ensure safety.

Interesting process. Clearly decisions are tough and need to be scrutinized by the city's planning and finance departments.

Close walkways between residential housing saving maintenance and snow removal costs.

I believe that most costs will continue to rise, however not every budget needs to increase each year. We need good fiscal management and cost efficiencies where possible.

There are a some facilities that only a small amount of the population of Mississauga use. Therefore I would cut back on those facilities. We would also like to see the City of Mississauga run like a private Company. We understand throughout Canada the City, compared to other cities of similar size, have one of the largest number of employees. Perhaps Mississauga City should practice better fiscal responsibility by cutting the number of employees in various departments in the future, probably by attrition. The next step would be to look at salaries . From what we have read in the newspapers, salaries paid to City employees are far larger than Private Corporation employees doing the same job. Also they have better benefits and pensions that should be taken into account. Perhaps new employees should start at a new lower salary scale. This could be achieved by changing the job title and job description. Peel Police salaries are far too high and again a new Salary scale needs to be implemented.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Senior housing and care should be mandated as TOP priority - it's not even included ...

Fear mongering in your choice of description is very tacky. Find a way to use the money you have more efficiently. Requiring an email address will make the majority of people not submit anything. If you're concerned about some people submitting multiple responses, remember that most people also have multiple email addresses.

transit buses are poorly organized. transit way should be collected directly to 427. a monorail/lrt on mavis would rd would be ideal and save a lot of traffic time for commuters as well. Even a hurontario let would save a lot of transit traffic especially during rush hour times.

pavements are a waste of money. especially doing sidewalks - this should be an every 3 year job. Its better to spend that money on food programs around the city - Peel school programs. apple and peach trees around the city rather than inedible maple.

I appreciate the effort Council and Staff have made to provide this information and ask for feedback from the public. We usually do not see this. I don't mind you knowing who I am.

Increase efficiency in other parts to pay for increases I suggested. That is where management comes in. Do not apply plain math to things.

Thanks for taking my comment and please feel free to contact me should you have any question.

I think this is a wonder exercise. However, please don't let us just increase spending for increase spending sake. We need to find creative ways to become more efficient. Every cent increase in spending results in an additional taxing of the Mississauga residents.

The city of Mississauga is a funny place, we have enough money to produce roundabouts and new civic centers, but not enough to actually provide a viable transit system. Miway has truly gone a far way from being the measly transportation system it once was. However, if Mississauga wants to continue to enhancing it's stature as a city to invest, it needs to get very serious on a transit system that works efficiently.

First, the traffic flow in your budget basics video is on the wrong side of the street. In Mississauga, we are driving on the right hand side, not the left side. Thats a bad start.

At this time, we should not be looking at 3 choices (increase, maintain, reduce) but only at 2, i.e, maintain/reduce. By applying common sense, the budget can be reduced, example, WINTER maintenance: dont rely on forecast but look out of the city hall window and salt accordingly, mandate snow tires for season! Dont clean sidewalks where no one walks. MYWAY, stop giving away free trips (check your website for amounts), use smaller buses or vans during non rush hour trips when most buses are empty, dont stop at coffee shops! TRAFFIC, get signals that will not malfunction. PARKS, thats non essential, dont plant annual flowers (tulips)each year, off load that to community groups. LIBRARY, today everything and everybody is on the internet - updateable, not static like books.PROPERTY management, why does the city own 300 buildings with 24 inspections and 16 service calls for each day 24/7. RECREATION, the city does not need to run golf courses and banquet facilities. ARTS another intangible area that the city should not be involved in.

All in all the city should look at reducing all budgets by measuring and analyzing where \$ can be saved, not how to spend more!!!

And by the way, cancel the 1 million dollar gift a year for ten years to the UTM, does no one in our city council realize that this university has 5 billion dollars in assets? The city should not indulge in those generosityes on the back of tax payers, my forced contribution was \$3.26 last year, and to think that the stone monster wall on the entrance of Mississauga road cost about \$1 million.

I would be happy to help reduce costs, to identify areas of savings for the city, but would also look at salaries.

I would fix roads and improve miway. The transit system is terrible.

1 ddd

1000

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

You need to fix the traffic lights in the city so traffic moves better. Getting all red lights makes travel within the city terrible and causes irritate drivers.

we need more transit frequency on weekends.

Maintain existing expenses .

More choices to choose from and explanations on passed years spending as well as new plans on improvements for the current year will help to make a better decision.

1% is acceptable at this time

I appreciate the chance to express an opinion. I believe there is some wastage in city spending and scope for maintaining reasonable and acceptable city services within the existing budget - the old and trusted "zero based" budgeting is a good way. I am sure the councillors and bureaucrats have the required expertise in these techniques.

I love the engagement opportunity and I consider it very progressive. It gives me a better understanding of the priorities and challenges of the city. I look forward to more of these surveys! L5E1G3/ Age 33.

-we need a program to deter littering and graffiti. mississauga highways especially near the cut offs have garbage everywhere. having travelled to 35 countries, i can say mississauga is not exactly the cleanest place. (it used to be years ago when ontario had the "keep it clean" campaign).

-highway 10 needs a subway north south from the go train in port credit, to the go train in brampton. also, expand the subway to hook up to kipling. come on... it's time. the increase in mobility will take thousands of cars off the streets. nobody likes taking buses,,, but a clean modern subway train will incent car drivers. also need one from meadowvale along 401 to the airport and from there to kipling. what are we waiting for?

Thanks, great idea!

Please be careful with the cost of transit and bike lanes -- don't forget the vast majority of home owners do not bike or use transit -- we need less grid lock and unused bike lanes are crazy

All though I can appreciate the difficult decisions that are required in order to provide the best service possible at all aspects of expenditures, I think we need to run the city budget like someones household. We can only spend money that we have, and spend based on that. Any savings should be kept in the treasury for any unexpected events or future budgets or to pay down any debt.

Public transit should definitely be a priority as the city becomes more dense and connected with other municipalities. Less cars on the road will help with maintenance costs while reducing the carbon footprint. Less cars on the road will also mean (quite possibly) faster response times by emergency vehicles.

What about staff cuts and salary reductions.

Money need to be put aside for large capital transport projects.

Need subways. None of these LRT with stations located far from residential areas. Example how many houses or appartments are beside the Dixie station, the Tomken station..

We need subways.

Thank you for hearing me!

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I believe that the budget choices offered make no mention of future growth (business, population) and revenue. My single biggest suggestion is to reduce the property taxes by at least 10% to give the residents extra money to put back into the economy.

We need to provide more programs at an affordable rate for children and youth of Mississauga.

This is a great tool for residents to have their say regarding where their tax dollars are spent

Please use existing staff to find improved efficiency in the way you deliver services to the community. Investment should be targeted in areas where the greatest need exists in the same way that new MiWay routes are implemented on heavily used routes). Investment should be reduced where demand is decreasing (can libraries continue to be amalgamated with existing city facilities and changed to provide greater data access points (less reliance on printed material)? Does the city employ Engineers to find more efficient ways to run operations/services?

Although I appreciate why, your potential responses are far too narrow in scope to be meaningful. This is a very complex issue being presented on an over-simplified basis. What areas can spending be increased that would also result in an increase in city revenues whether through additional user fees or a broadened tax base? What areas can current spending lead to potential spending reductions in the future? What are the 3, 5 and 10 year plans? etc.

The issue is not that the budget in certain sectors needs to be increased - the issue is that the money needs to be better managed. The Mi-way budget is sufficient but ineffective because the routes and times are not being thought out properly. Flooding the streets with more buses that hold up traffic is not the way to go. Look at the routes that are currently available and improve them. Find a way to use the GO stops to connect to the TTC and Mi Way bus routes more efficiently.

The budget allocated for traffic management also needs re thinking. For example, traffic light management on major routes is not sufficient to keep traffic flowing. On short commutes I take longer sitting at red lights trying to make left turns than I do actually getting to my destination. If you shaved 30 or 40 seconds off of each red light, traffic would move much quicker through the city and you may cut down on people causing accidents because they are so frustrated of waiting. Make right turn lanes ONLY for right turns. Do you have any idea how much time that would save?

The snow removal budget is much the same. I love having my sidewalk cleaned but I would rather see the NON main roads plowed first.

The streets and sidewalks of this city are lovely and should be maintained but putting 4 benches and numerous posts at ONE intersection is just a waste of money. An example of this is the intersection at Burnhamthorpe and Dixie. The money would have been better spent on street lights in Applewood Park instead. People need to cut through there well before the 11:00pm curfew for the park and it is not safe as is. Also the leaf vacuuming is a wonderful idea that I look forward to but a total waste if I have to keep raking my leaves every day without knowing a more specific day for pick up.

All that does is distribute more leaves all over the street. You need to find a way to let residents know more precisely what the schedule will be for their street.

These are just a few of the examples of mismanaged spending but I'm sure that if you made the effort to ask for examples you would get many more. Overall, it is a beautiful city that Hazel has maintained well. I would like to keep it that way and I wish you the best of luck.

My Wish List: Longer library hours, new mi-way routes that go diagonally, longer community center hours, a way to pay library fines on web. Love the new self-checkouts in libraries. Would like to have ability to renew items on the same machines while checking out new material.

I am requesting decrease or clear the parking fee at hospitals and others

144

1999

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Awesome

Mississauga has come a long way and I recognize there will be a time when we will need to increase taxes in order for our great city to continue thriving. I am willing to spend the extra money in order to meet the budget I have chosen.

Maintain or lower expenses and increase productivity by employees and management and perform above and beyond, city is very relaxed by upper management by using lip service and no hard work and often rude to public inquiries

Thank you for allowing me to do this! This is a great idea!

as a retired couple,,any tax increase impacts our standard of living....our pensions increased are governed by the rate of inflation. if the tax rate increases above the rate of inflation,,,our buying and savings power is reduced.

Snow removal in a timely manner before morning rush hour is very important. Relating to that, the traffic flow, especially in the city Centre area needs to be improved. Also, there are so many condos being built along Confederation, yet no new parks have arisen to support the huge influx of condo residents.

I live on the Creditwoodlands, couldn't the plowing and salting routes be looked at to make routes more efficient. We are very fortunate to have the road in front of our house cleared quickly. However, the plow and salters go by about 8-10 times before they leave the area we are on. Not complaining but I do think a more effective route could be found

as of now transit is the most desperate needs?

We spend far too much for the services we receive. City staff and management and of course the unions enjoy a compensation package that is not sustainable. Property taxes are out of touch with reality. I can't believe we're building bus only routes, and an LRT on Hurontario. We should be spending money on getting traffic moving...put more sensors in the road so that vehicles aren't stopped at needless red lights. What's with the 3 second delay to all traffic at intersections? Professional drivers used to be able to use cross walk signals to gauge when a light was going to change...now they flash orange then turn white (and I was stopping in anticipation of the signal turning yellow). So much could be done at a reasonable cost...hello synchronization...but we have to spend billions on a bus only route and the LRT.

I believe that there is a need to find a means to gather additional funds through property taxes and business taxes to ensure our city remains vibrant and progressive. As a home owner I don't mind a slight increase in taxes to maintain a good standard of living in Mississauga.

Very difficult to spread out the money where it matters in priorities because all factors are important. Most can only be maintained while one or two can be used to spend more money.

Traffic is getting worse in mississauga. let us do something about it now before it becomes a gridlock like Toronto.

There is some good work being done but we need instant relief such as, synchronizing the traffic lights and or building more roundabouts.

can we start building subways please? even 3 kms per year would add up to 30 kms in 10 years.

we don't mind paying more taxes for subway. it will improve our lives, business, etc

Thank you for this surway, I love to see new ideas. You are on the right track

I love my city. I love this initiative of reaching out to us so we can decide how our tax dollars are spent. I'm incredibly impressed with the elegance, attention to detail, simplicity, and ease-of-use of this tool. Well done! Let's keep our city beautiful, let's grow together, let's invest in our future. Hazel has done wonders to make this city internationally-renowned, now let's start a new chapter and build on her foundations to make it an even better place to live and do business.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

Its time the city cracked down on houses that are bought so they can be turned into rental properties , I have a semi detached home and have the neighbours from hell ., families living both upstairs 2 parents 4 kids and basement apt 2 adults and i think at least 4 kids . The yards are not taken care of .. my house is my investment part of lmy retirement fund

I feel all of these points are important to the running of the city and with costs going up for everything maybe there needs to be a slight increase in the taxes. Infrastructure is important and if things break down peoples safety come into play.

Great job on the budget site!

Ideally, I would increase investment in public transit by 2-3% and lower some other areas to balance the budget but this tool doesn't give me that flexibility, understandably.

Good first start at direct tax payer involvement. Don't stop doing this if there is a low response. It will take time, and the system will need to be refined. You need to market it better. Certainly a flyer should have been mailed to capture those people who don't check their emails. Also, I would like to see my councilor's recommendations on each item, and how thye voted on the budget subsequently.

At least 75% of firefighters' turn-outs are not related to fires ; mainly to traffic accidents. I believe it is an unnecessary use of dollars for every traffic accident to be attended by the trio of police officers, fire trucks and EMS personnel. (I am often told of the need for the 'jaws of life' ; this a red herring as police officers &/or EMS can make the request for such support quickly and effectively when required (small % of accidents)). Money saved from the Fire Service should be transferred to EMS, whose services are almost always required and who are paid less than firefighters to boot.

Although I appreciate your effort to get input, I found this exercise overly simplistic. As such, I plan to be present at the budget meeting and table further suggestions. Why is it simplistic? 1) Scope should include Peel 2) Decisions need to be better linked with city vision 3) Cost reduction/revenue ideas should be solicited. Small example: City FAQ's need to be enhanced to avoid unnecessary calls, Contract out resources where appropriate, Ensure labour costs are aligned to market, More user pay models - example, building permit and site visits are cost recovery, Section 37 revenue (currently assumed \$0) 4) Restatement of where we stand versus other municipalities re taxes/user fees is required. I believe we are in the lower quartile. If you believe you get what you pay for, we will be a lower quartile city to live in, countering vision. We need to smartly invest, and smartly save - and holistic decisions versus silo decisions need to be made 5) citizen/business satisfaction and ability to attract/retain is not considered. Further, ability to increase shop locally, while also attracting tourism is not considered to offset investments. More to come.

Every little bit helps. Fiscal responsibility is the key to success.

With new taxes coming on gasoline and the Ontario Pension Plan kicking in as well as increases in everything from electricity to food, it is important to maintain the services we have and not increase them. This is a good opportunity for Mayor Crombie to set a good example and hold the line on spending. Lets pay for the things we have and not increase spending.

We need a leash free park right in the city centre - no excuses.

Goodluck to the new administration!

As you can see, I feel that emergency services and traffic management are worth additional investment. Overall, quality of life in Mississauga is already as good as or better than surrounding GTA cities in my opinion, and it is important to minimize tax increases. Taxes have increased very substantially in recent years and this is creating a degree of hardship for many families.

This is interesting, but I vote for elected officials to run my city. Asking me is useless because what I want wont necessarily be done. I don't want Mississauga to become a high density, low income city with the development of "nodes" to feed the BRT and mass transit initiatives.

1 hr

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I would like to see the City of Mississauga find more savings, reign in spending and spend more wisely. The City needs to reign in spending.

Please do not raise taxes. I for one have not gotten a salary increase last year and possibly this year due to the international economy.

Where is the budget for new public transit initiatives?

Mississauga thus far has been good in most services when compared to other cities. My personal wish list is to work harder at providing decent bus services as my preference is to bus and ride bike as an older adult. I generally take the Go Bus as the service by Myway is lacking. For example route 109 is too long. It was supposed to be express and is far from it.

On Dec 19th I waited outside for an hour at Islington as the 109 bus skipped 3 times. No one attempted to let the growing crowd know which showed disregard. My trust is low. No wonder why people prefer to drive.

I strongly recommend to redesign HWY 403 entry at the Eastgate Park Way. Eastgate Park Way and HWY 403 jam up almost everyday between Eglinton Ave and Mavis Road, this is cause a lot of extra Car emission and waste a lot of time. It is not long so it is worth to spend some money to improve. Adding extra lane between Eglinton Ave and Mavis Road is good idea to avoid inter-crossing lane changes for drivers.

I pay exorbitant property tax for my tiny condo! I don't feel there should be an increase in budget...reduce or maintain current expenditure!

I do not mind going over budget if the outcome is an improved city that provides more access to social activity and benefits more people through healthy activity and education.

This is why I choose to invest more in public transit, the library system and forestry. I would like to invest more in our community centres but am limited by the amount of money I can see myself going over budget.

That said, there are ways that MiWay can improve its efficiency and improve the level of service at the same time. A structured move to a grid-based system with more money for information delivery will be very helpful. Getting malls to invest in transit hubs will reduce the cost faced by MiWay. Adding more express bus services on major corridors and peak hour bus lanes will do a lot to improve the frequency and speed and reliability of the bus service which will encourage more users and more revenue.

I am very happy living in Mississauga but as a Senior I have to be concerned with increase costs as my income pays for less and less

Very difficult process. Although I wanted to increase all budgets by 5% I choose to reduce the winter budget in order to balance. Luckily we did not get much snow this year. Thank you for being transparent and allowing residents to get

Involved in the process.

Thank you for this opportunity - great lower-cost initiative for the city to hear from citizens without the time/waste of time of having 100s of people attend council meetings. Also allows for those of us who can't/won't attend council meetings to be heard from. Too often it's the squeaky wheel that gets the oil - this opportunity allows for input from so many more. When spending my money, please consider the maximum impact - for example: if a small number of users use transit on weekends, the spend should focus on high usage. If a particular rec activity isn't filled up regularly, reduce or eliminate same. There should be minimum sizes for rec activities (we sign up for about 10/year) where the classes break even (or come close). If a class is for 20 people and 2 sign up, it is not profitable/high demand and should be cancelled before it runs.

COMMENTS RECEIVED - BUDGET ALLOCATOR TOOL

I believe that Council should find ways to get transit infrastructure built. If it means to increase taxes - then let's figure out how to minimize that tax increase. Can municipal bonds be issued? How else will Mississauga grow?

Thank you for the opportunity to have my say. CHEERS!!!

21 dollars per year increase is not much to improve services. Traffic and roads should be a priority with ever increasing population

111



Corporate Report

Clerk's Files

Originator's
Files

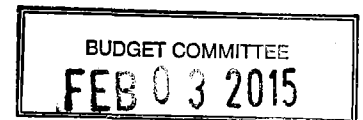
2

DATE: January 27, 2015

TO: Chair and Members of Budget Committee
Meeting Date: February 3, 2015

FROM: Martin Powell, P.Eng.
Commissioner of Transportation and Works

SUBJECT: **Seniors Discount Transit Fare Options**



RECOMMENDATION: That the report entitled Seniors Discount Transit Fare Options dated January 27, 2015 from the Commissioner of Transportation and Works be received for information.

**REPORT
HIGHLIGHTS:**

- The report outlines senior discounts and provides four options for consideration.
 - Option 1: offers all seniors a cash fare of \$1.00;
 - Option 2: offers all seniors a \$1.00 fare only during off-peak times (9:30 am to 3:30 pm Monday to Friday and weekends);
 - Option 3: offers all seniors a 'free transit day' weekly;
 - Option 4: offers low income seniors a discount transit program.
- For each of the options presented the revenue loss ranges from \$520,000 to \$1,800,000 annually. The calculations are outlined in Appendix 2.
- Options 1 to 3 would not be restricted to Mississauga residents unless a senior's residence card was introduced.

- A benchmark summary of seniors' discounts and low income transit programs across Canada is outlined in Appendix 3.
- The majority of transit systems include seniors in their program for low income riders.
- Transit service is already heavily subsidized (51% operating, at the system level, and 100% capital). Currently, seniors' fares are discounted more than student fares. Introducing a universal program that provides additional discounts for seniors may cause complaints of disparity.

BACKGROUND:

At the Budget Committee meeting of January 19, 2015 the Corporate Report entitled "Seniors Transit Fare Discount Options" from the Commissioner of Transportation and Works was considered (Appendix 1). As a result, staff were requested to provide additional information on discount transit travel options for seniors, including off-peak travel and low-income seniors. Further, a request was made to report back on Brampton Transit's actual cost experiences with \$1.00 cash fare for seniors, and Halton Region's Subsidized Passes for Low Income Transit (SPLIT) Program.

COMMENTS:

In response to the Committee's requests, staff provide the following information for consideration:

Option 1: All-Day Senior \$1.00 Cash Fare

Seniors account for approximately 7% of MiWay's overall revenue. The 2015 seniors' fare rates are \$3.50 cash, \$1.90 per trip with a ticket or a Presto card, and the senior monthly pass is \$57.00 (effective April 27, 2015).

The overall revenue loss for an all-day \$1.00 senior's cash fare, which includes a migration from cash, tickets, and Presto is estimated to be between \$927,000 and \$1,793,000 annually. The migration away from tickets and Presto is estimated at \$927,000, and the revenue loss from the migration away from the cash rate of \$3.50 is up to \$866,000.

The detailed calculation is provided in Appendix 2. Pass migration is not included in this total.

Brampton Transit staff estimated in 2011 that the overall reduction in net revenue due to the reduced senior's cash fare of \$1.00 would be approximately \$675,000 annually. However, Brampton Transit was not able to provide actual figures.

Brampton's 2013 annual ridership was just over half (54%) of MiWay's 2013 annual ridership.

Option 2: Off-Peak Senior \$1.00 Cash Fare

MiWay also reviewed the option to provide a \$1.00 cash fare during off-peak periods only (Weekdays 9:30 a.m. to 3:30 p.m.). The overall revenue loss, which includes a migration from cash, tickets, and Presto is estimated between \$1,040,000 and \$1,434,000 annually.

Currently MiWay does not track detailed travel times for seniors therefore the calculations are based on estimated information. Brampton Transit estimated that 58% of seniors travel in off-peak times. Using this figure results in approximately \$1,040,000 in foregone revenue.

A typical senior has more flexibility in their daily schedules and therefore MiWay assumes that this estimate in revenue loss could grow if seniors change their travel times to be within the off-peak discount period. Therefore, a more reasonable estimate of 75% to 80% of seniors could travel during off-peak hours, resulting in an even greater revenue reduction (tickets/Presto/cash fare) ranging from approximately \$1,345,000 to \$1,434,000 annually.

Introducing an off-peak senior's fare of \$1.00 will bring a loss in revenue, shift travel demand, and create daily challenges for Transit Operators at the start and end of the discount period.

A detailed calculation is provided in Appendix 2.

Option 3: Senior's Free Transit Day

Oakville Transit allows seniors to ride transit for free all day on Mondays. Halifax and Ottawa also allow free senior rides one day a week. A benchmark summary of seniors' discounts and low income transit programs across Canada is outlined in Appendix 3.

If MiWay were to consider a similar program and offered free rides to all seniors on a weekday, the overall loss in revenue is estimated to be at least \$500,000 annually; the revenue loss would be even greater if seniors shift when they travel to the free day. Detailed calculations are provided in Appendix 2. Further, additional service could be required on the free day to accommodate the higher volume of seniors using the system. Weekday schedules (Monday to Friday) are the same each day and it is difficult to plan additional service on one day due to unpredictable passenger volumes and overcrowding on certain routes. As a result, any additional service is likely to be delivered at overtime labour rates. This option brings additional costs to the service with less revenue realized.

It is important to note that Options 1 to 3 would not be restricted to Mississauga residents unless a senior's residence card was introduced. Residency card validation is not recommended since it adds cost and administrative complexity. Although there is not reliable data, staff do not believe this would reduce program cost materially.

Option 4: Discount Transit Program for Low Income Seniors

All low income transit fare programs target a frequent rider who uses a monthly or annual pass which is deeply discounted. In a review of select Canadian transit systems, examples could not be found of discount programs for casual transit use.

The summary shows that the majority of transit systems who offer discount transit programs for seniors are based on low income or GIS (Guaranteed Income Supplement) eligibility. However, many are not limited to seniors and are open for all residents who apply and meet established criteria for low income.

In order to target seniors who are casual users of MiWay, it would be possible to provide a Presto card to seniors loaded with an annual subsidy equivalent to one return trip per week at \$1.00 per ride. Use of the Presto card allows for privacy, and it is consistent with the ongoing fare system transition to accepting only Presto and cash in the future.

Implementing a subsidy program for low income seniors in Mississauga would require new processes, additional administrative requirements, new costs, and increase the potential for fraud.

The City of Mississauga Age Structure Forecasts predicts that the senior population will be 103,600 in 2016 and this number is expected to grow by 92% in the next 15 years. In 2010 (most recent figures available) 8.5% or 8,800 of these seniors were low income as measured by the Low-Income Measure After Tax (LIM-AT) from the National Household Survey (Source: Statistics Canada). However, the proportion that are regular, casual, or non-riders of MiWay is not known. For analysis purposes it was estimated that up to 75% or 6,600 of low income seniors use MiWay.

If 75% of the total - or 6,600 low income seniors- are considered, the total cost of fares amounts to approximately \$700,000. This includes \$100 in value loaded on the card, plus the \$6.00 Presto card fee.

To administer the program additional costs and administrative complexity would result. MiWay does not have the physical space, staff resource capacity, or the ability to offer appropriate service levels at the City Centre Transit Terminal to administer and register 6,600 seniors into a discount program.

With current conditions, long line-ups of seniors would be expected during the registration process, impacting both low income seniors as well as other transit customers at the MiWay fare booth.

MiWay currently has Presto loading locations at community centres throughout Mississauga. So seniors could register for the program at local community centres (proof of low income and residency required) and be issued a Presto card with an annual value of \$100 loaded onto the card.

The Community Services Department currently has existing processes at community centres and at the central library location to register seniors into the Active Assist fee assistance program. To extend this program to seniors for a discount transit program, community centres would require additional resources to effectively manage the added volume of registrations especially during the initial three months.

Estimated new costs to Community Services to assist with the administration of Presto cards and Active Assist registration process amounts to approximately \$138,000 annually. This accounts for additional staff on three-hour shifts at seven locations. During the first three months the expected volumes will be higher and additional resources are planned. One new part-time position would also be required to provide database administration support for this program. In order for this program to be delivered it would also require considerable marketing and communication to ensure seniors are aware of the available discount. The communications program is estimated to cost approximately \$50,000 annually for media buys, printing costs, outreach to seniors' centres and other ongoing communication needs. Detailed calculations are provided in Appendix 2.

One of the challenges with this program using Presto technology is the opportunity for fraud increases. Once the card has been configured to a seniors card and the \$100 value has been loaded, the cards can be reconfigured to student or adult and therefore transferred to other users who do not qualify for the discount. Also a card refund may be issued to the registrant upon request. The card cannot be limited for use on MiWay and therefore seniors may use this card to redeem rides on any Presto participating GTHA transit system. Given the value of this card, eligible seniors may seek out the benefit even if they are not users of MiWay, increasing uptake in the discount transit program.

Low Income Customers

The Low-Income Measure After Tax (LIM-AT) from the National Household Survey (Source: Statistics Canada) identifies 13.6% of Mississauga's population in 2010 as low income. Forecasting to 2016 projects 104,162 residents as LIM-AT.

Children under 5 are over represented (18.5% live in low income situations) but are eligible for free transit under MiWay's fare policy. Removing children under 5 from the 104,162 leaves over 95,000 low income residents (seniors included) paying their respective MiWay fares. The Option 4 Program for Low Income Seniors will address only the transit affordability issue for the 8,800 seniors who are LIM-AT and represent less than 10% of the LIM-AT population. This raises a question of fairness across the generations.

Transit service in Mississauga is already heavily subsidized (51% of operating costs, at the system level, and 100% of capital costs). Currently seniors' tickets, Presto fare and passes are discounted more than adults and students (up to 62% for a seniors' ride).

Introducing a program that offers discounts specific to seniors may cause complaints of disparity. Concerns from residents, including low income families and students, may result should seniors be chosen for an additional fare discount program.

Halton SPLIT Program

Halton Region's Subsidized Passes for Low Income Transit (SPLIT) Program is available to adults, secondary school students, and seniors. The Program was expanded in 2014 to include OW and ODSP participants and annual funding increased to \$630,000. Individual program eligibility is assessed annually.

Halton provides a suitable example of multi-tier program delivery where the Region determines eligibility and provides the subsidy and the respective transit systems (Oakville, Burlington, Milton) distribute fare media and deliver the service. Participants of the program receive a discount of 50% on the monthly pass in each municipality. More information on this program is attached in Appendix 4.

STRATEGIC PLAN: This initiative, if approved, would align with the Belong pillar in the strategic plan:

- Ensuring affordability and accessibility

**FINANCIAL
IMPACT:**

Four options for consideration have been outlined in this report. The cost of any of these options would have to be recovered from the general municipal tax rate or by increasing other transit fares. The chart below summarizes the total financial impacts related to each option. Further details are summarized in Appendix 2.

Description	Estimate Basis	Foregone Revenue (Approx.)	City Portion Tax Impact*
Option 1: \$1 fare for all seniors	2014 activity @ 2015 prices	\$1,800,000	0.5%
Option 2: \$1 fare for all seniors during off-peak hours (9:30-3:30)	MiWay estimated range (58-80% seniors riders receive discount)	\$1,040,000 to \$1,440,000	0.25-0.4%
Option 3: Free one day a week for all seniors	No change in seniors ridership pattern – Average 17.1% total senior ridership for a weekday	\$520,000	0.1%
Option 4: \$100 annual PRESTO card for low-income seniors	Based on an estimated number of 75% or 6,600 to total seniors who qualify for low income + \$6 Presto card fee	\$700,000	
	Administrative expenses of program	\$188,000	
	Estimated marginal cost of program (forgone revenue + additional expenses)	\$888,000	0.2%

* The impact on the overall tax rate would range from 0.04% to 0.15%.

CONCLUSION: Most low income transit fare programs target a frequent rider who uses a monthly or annual pass which is deeply discounted. In a review of select Canadian transit systems, examples could not be found of discount programs for casual transit use. Low income programs were found to be all inclusive and not specific to seniors.

Further discounting transit fares for seniors or offering free ride programs results in substantial revenue reductions and additional costs to the general municipal tax rate. To make up for the loss in revenue there would be a requirement to increase other fare categories or provide additional subsidy from the tax base. Additional costs and administrative complexity would result from the program administration.

ATTACHMENTS:

- Appendix 1: City of Mississauga Corporate Report to Budget Committee dated January 19, 2015 - Seniors Transit Fare Discounts Options
- Appendix 2: Financial Impact Calculations
- Appendix 3: Comparison of Seniors and Low Income Discount Program in Canada
- Appendix 4: City of Mississauga Memo to Mayor and Budget Committee dated May 1, 2013-MiWay- Discounted Transit Fares for Low Income Riders.



Martin Powell, P.Eng.

Commissioner of Transportation and Works

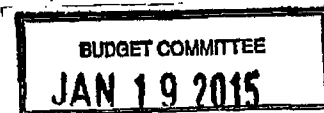
*Prepared By: Mary-Lou Johnston, Manager of Business
Development*

APPENDIX 1



Corporate Report

Originator's
Files



DATE: January 13, 2015

TO: Chair and Members of Budget Committee
Meeting Date: January 19, 2015

FROM: Martin Powell, P.Eng.
Commissioner of Transportation and Works

SUBJECT: Seniors Fare Discount Options

RECOMMENDATION: That the report entitled "Seniors Fare Discount Options" dated January 13, 2015 from the Commissioner of Transportation and Works be received for information.

**REPORT
HIGHLIGHTS:**

- Seniors receive the greatest fare discounts up to 63% over adult fares on tickets and passes, and account for approximately 7% of total MiWay revenue rides.
- Brampton Transit has a \$1.00 seniors' cash fare.
- The report outlines senior discounts and provides two options for consideration. Option 1 offers all seniors a cash fare of \$1.00 and Option 2 suggests that staff approach the Region of Peel to include low income seniors in the current low income pilot program.
- Option 1 details the annual reduction in revenue which amounts to approximately \$1,793,000 for all-day travel or between \$1,040,000-\$1,434,000 for off-peak travel times only.

BACKGROUND:

At the Budget Committee meeting of January 12, 2015 the Corporate Report entitled "Transit Fare Discounts for Seniors and Low Income Residents" from the Commissioner of Transportation and Works was presented (Appendix 1). The Committee requested that MiWay provide further details on how the net revenue loss of \$925,000 annually was calculated if a seniors' \$1.00 cash fare was available for both all-day travel and for off-peak hours only. A further request was to provide additional information on Brampton Transit's \$1.00 seniors fare program.

Seniors riding MiWay receive the greatest discount on tickets and passes compared to adult and student fare categories. Although seniors account for approximately 7% of the total MiWay revenue rides, this category will continue to increase as the population ages in Mississauga.

Specialized fare categories and offers will bring complexity to the overall fare program for customers. By keeping the fare program easy to understand, consistent with the majority of GTHA transit systems and fair for all customers it will reduce conflict on the buses and minimize customer complaints.

COMMENTS:

In response to the Committee's requests staff provide the following additional information for consideration.

Brampton Transit – Senior's Cash Fare \$1.00

In 2011, Brampton Transit implemented a \$1.00 senior cash fare for residents of Brampton only. The Brampton Council report is attached as Appendix 2.

Brampton staff have provided the following information based on their experience with the seniors' discount transit program.

Brampton Transit's program requires that a photo identification card be provided to eligible seniors to assist Transit Operator identification and verification of discount seniors' fare. The senior identification card expires and requires periodic renewal to confirm residency which places a strain on transit staff resources for administration of the cards.

Brampton incurs additional costs for purchasing card stock, card printer supplies and to maintain and purchase new equipment for large volume identification card processing.

As per the Brampton Council report attached, the overall impact of the implementation of the \$1.00 ride program all day for seniors' amounts to \$695,000 annually.

Option 1A: All-Day Senior \$1.00 Cash Fare

MiWay successfully grew to 36.3 million revenue trips and over 50 million boarding in 2014. Seniors account for approximately 7% of the overall revenue on MiWay. The 2015 seniors' fare rates are \$3.50 cash, \$1.90 per trip for tickets or Presto and a monthly pass is \$57.00.

Introducing an all-day senior's fare for \$1.00 will bring a loss in revenue and other challenges for Operators and staff administration. The discounted fare would not be restricted to Mississauga residents unless a senior's residence card was introduced. This would add administrative complexity as the existing senior identification card has no residency requirement or expiry date. Given the added complexity, staff do not recommend restricting the \$1.00 cash fare to Mississauga residents only.

The Corporate Report submitted to the January 12, 2015 Budget Committee entitled "Transit Fare Discounts for Seniors and Low Income Residents" (Appendix 1), highlighted a revenue loss estimated at \$925,000 for a shift from the ticket category only. This value was calculated based on the assumption that Seniors who use tickets would migrate to the \$1.00 cash fare price. The detailed calculation uses the 2015 fare prices from \$1.90 to \$1.00 (\$0.90 loss per sale or ride) for MiWay ticket and Presto fare categories. Seniors tickets make up 13.6% of total ticket sales and Presto senior concession is 1.4% of all Presto sales received.

A revenue loss from a cash fare reduction for seniors (\$3.50 to \$1.00) was not included in the original revenue loss calculation as there is not an accurate mechanism to break out cash payments between categories (adult, student and senior). However, if cash revenue was calculated

based on the knowledge that seniors make up 7% of the total fare sales and apply that to the total MiWay cash payments. Therefore, 7% of the total annual cash payments on MiWay amount to approximately \$866,000.

The seniors' monthly pass is set at a reasonable discounted price of \$57. Seniors can travel at an economical price per trip ranging from \$1.30 per trip for 44 trips to \$1.14 for 50 trips per month. Many seniors may continue using the monthly pass and, therefore, revenue loss from a shift to the \$1.00 cash from the pass was difficult to estimate and not included in the revenue loss calculation.

The overall detailed total which includes a migration from tickets estimated at \$927,000. Although only a rough estimate, the migration from cash could be up to \$866,000. Therefore the total revenue loss could be from \$927,000 up to \$1,793,000 annually.

Detailed calculations are shown in Appendix 3.

Option 1B: Off-Peak Senior \$1.00 Cash Fare

MiWay also reviewed the option to provide a \$1.00 cash fare during off-peak periods only.

In Brampton Transit's report, it was estimated that 58% of seniors ride during off peak hours. Currently MiWay does not track this information. If MiWay were to apply the same estimate of 58% at 2015 fares this would result in approximately \$1,040,000 in foregone revenue. The estimate at 58% of ridership is a minimum of what the ridership pattern would look like if we provided a free or reduced fare at off-peak times.

A typical senior has more flexibility in their daily schedules and therefore MiWay assumes that this estimate in revenue loss could grow if seniors change their travel times to be within the off-peak discount period. Therefore a reasonable estimate is 75% to 80% of seniors will travel during off-peak hours resulting in a higher revenue reduction (tickets/Presto/cash fare) ranging from approximately \$1,345,000 to \$1,434,000 annually.

Detailed calculations are shown in Appendix 3.

In addition to the revenue loss identified, MiWay may incur increases in the instances of fraud and conflict or fare disputes on the buses causing delays in service to passengers and challenges for our Bus Operators. This could be over disputes of when the off-peak period started or ended or because the bus was running late due to traffic or weather. There are also implications to revenue and ridership calculations since current farebox equipment on buses does not allow the tracking of multiple cash values. Therefore the \$1.00 cash fare would not be captured separately from the \$3.50 cash fares and would cause under-recording of ridership information pertaining to the regular cash fare payments.

Low-Income Identification

Although MiWay realizes a need for additional assistance requirements for low-income seniors, MiWay does not have a system and resources in place to determine an individual's low-income eligibility. In discussion with Community Services, the processing of eligibility is time consuming and would add to the long lines-ups experienced at the City Centre Transit Terminal to purchase fare media. To expand the counter to accommodate low income eligibility and distribution of photo cards would require additional resources during peak periods. Also, as noted in the January 12, 2015 Budget Report, persons of low income would then be known to drivers and other customers.

Option 2 – Pilot with Region of Peel

Staff are supportive of the current 9-month low-income pilot program with Peel Region to help understand the cost, value and impact of a more comprehensive low income program. This type of low-income program is more suitable in partnership with the Region of Peel as they have the ability to accurately administer such a program.

Staff could approach the Region to explore interest and possibility of extending the current low-income pilot project to include low-income seniors into the program. This may allow the opportunity to utilize the

Presto Card in deploying a low income program for seniors and would not require disclosure to others of their financial status.

STRATEGIC PLAN: This initiative contributes to the Belong pillar in the strategic plan:

- Ensuring affordability and accessibility

FINANCIAL IMPACT: As outlined in this report additional challenges and a loss in total revenue will be realized should a discounted program for seniors be introduced.

The total revenue loss with Option 1A: all day \$1.00 fare for seniors' may be as much as \$1,793,000 (which includes cash, tickets and Presto fares).

Option 1B: off-peak \$1.00 fare for seniors may be as much as \$1,434,000 at 80% of senior riders.

The total annual senior revenue for 2014 is \$3,973,000 and if an all-day \$1.00 fare for seniors was introduced a loss of up to \$1,793,000 or 45% of the overall seniors' revenue would be foregone.

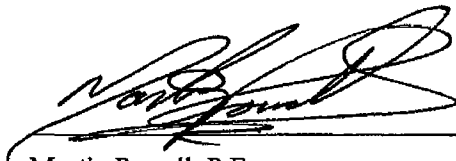
CONCLUSION: MiWay has provided options for further discounting transit fares for seniors resulting in substantial revenue reductions to the City. To make up for the loss in revenue there would be a requirement to further increase other fare categories or provide additional subsidy from the tax base. MiWay would also face challenges with the delivery and administration of such programs.

In order to target discounts to seniors in need the Region could be approached to explore expanding the scope of the current low income pilot program.

ATTACHMENTS: Appendix 1: Corporate Report to Budget Committee dated December 20, 2014 entitled "Transit Fare Discounts for Seniors and Low Income Residents"

Appendix 2: City of Brampton Corporate Report to Committee of
Council dated January 17, 2011 – Discounted Transit
Fares for Seniors

Appendix 3: MiWay – Financial Impact of Reduced Senior Fares

A handwritten signature in black ink, appearing to read 'Martin Powell', is written over a horizontal line.

Martin Powell, P.Eng.

Commissioner of Transportation and Works

Prepared By: Margaret Johnston, Supervisor of Transit Revenue



Corporate Report

Clerk's Files

Originator's
Files

2p

DATE: December 10, 2014

TO: Chair and Members of Budget Committee
Meeting Date: January 12, 2015

FROM: Martin Powell, P.Eng.
Commissioner of Transportation and Works

SUBJECT: Transit Fare Discounts for Seniors and Low Income Residents

RECOMMENDATION: That the report entitled Transit Fare Discounts for Seniors and Low Income Residents dated December 10, 2014 from the Commissioner of Transportation and Works be received.

That upon completion of the 9 month Low Income Pilot Program with the Region of Peel, staff provide a further report to Budget Committee of program results and findings.

REPORT**HIGHLIGHTS:**

- Currently seniors receive the greatest transit fare discounts compared to adult and student fare categories.
- The report outlines additional options for further senior discounts.
- Brampton Transit has offered \$1.00 senior cash fare over the past four years.
- Oakville Transit offers free rides to seniors every Monday.
- Subsidized transit pass programs are available in Halton Region, York Region and the City of Guelph for low income riders.
- MiWay has partnered with the Region of Peel to pilot a discount transit program for low income residents.

29

- Additional administrative and operational challenges and costs are incurred as a result of these types of programs as the fare system becomes more complex.
- MiWay is in the process of simplifying its fare offers through the transition to the Presto fare card and to create consistency with other GTA transit agencies.
- Overall costs for seniors' free ride programs and further fare discounts range from \$500,000 to \$1 million annually.

BACKGROUND:

At the Budget Committee meeting of December 10, 2014 the Corporate Report entitled MiWay 2015 Fare Strategy from the Commissioner of Transportation and Works was presented. The Committee requested that MiWay staff explore further transit fare discounts for seniors including the impacts of offering \$1.00 cash fare, free rides one day per week, or free rides mid-day. A further request was to assess discount transit fare for low income riders in all transit fare categories.

MiWay's current fares structure provides discounts over cash in each of the fare categories. Seniors riding MiWay receive the greatest discount on tickets and passes. The chart below highlights the savings for seniors over both the adult and high school student categories. The senior's monthly pass currently costs \$53 per month or \$1.20 per trip based on 44 trips per month. Although seniors account for 7% of our total riders, this category will continue to grow as the population ages in Mississauga.

Current MiWay Fares	Adult Fares	High School Student Fares	Seniors Fares	Seniors Discount over Adult Fare	Seniors Discount over High School Student
Cash	\$3.25	\$3.25	\$3.25	none	none.
Tickets/Presto	10 for \$28	10 for \$22.50	10 for \$18.50	33.9%	17.8%
Monthly Pass	\$120	\$101	\$53	55.8%	47.5%
Annual Pass equivalent*	N/A	N/A	\$534	62.9%	55.9%

*Annual pass equivalent for adult and high school student based on monthly pass cost x 12 months

Transit systems throughout the GTHA and Ottawa have introduced the Presto fare card as the new and convenient fare payment system. Just over 40% of MiWay revenue is from Presto over other types of paper fare media or cash payments. As Presto use with MiWay has grown, paper fare media has been eliminated to simplify the fare offers for customers. To date the student and adult weekly pass has been discontinued and the student monthly pass will be eliminated in June 2015. The Senior's annual pass will no longer be available in 2016. Other fare media (tickets/passes) will be eliminated in the future as Presto usage grows and loading location availability improves.

Specialized fare categories and offers bring complexity to the overall fare program for customers. By keeping the fare program easy to understand, consistent with the majority of GTHA transit systems and fair for all customers it will reduce conflict on the buses and customer complaints.

COMMENTS:

To explore the request for a \$1.00 senior's fare, free ride times, and discount transit fares for low income residents, staff have reviewed the experience of other transit systems and how it would apply to MiWay.

Brampton Transit – Senior's Cash Fare \$1.00

Over the past four years Brampton Transit has offered a \$1.00 cash fare for seniors who reside in Brampton. Seniors must show their Brampton Transit identification card to the bus operator to receive the \$1.00 fare.

Brampton staff has shared the challenges with the program which include the administration of the senior's identification card, card costs, equipment for the production of the card, and the inconvenience for seniors to obtain the Brampton Transit identification card.

Brampton estimates that the overall reduction in net revenue due to the reduced senior's fare of \$1.00 is \$675,000 to \$1 million annually.

Oakville Transit - Free Transit Day

Oakville Transit allows seniors to ride transit for free all day on Mondays. Valid senior citizen identification is required when boarding the bus.

Some of the concerns Oakville shared indicated that additional service is required to accommodate times where the volume of seniors that are using their system is high. Their weekday schedules (Monday to

Friday) are the same each day and it is difficult for them to plan additional service on one day due to the unpredictable passenger volume. As a result of the additional service, cost of service is higher and is often paid in overtime to bus operators.

In addition, the seniors shift their travel to the free day and revenue rides are reduced on other days of the week. This brings additional costs to the service with no new revenue realized.

Free Mid-Day

Similar to a free transit day for seniors, the mid-day free ride is also a concern that shifts an unpredictable rider demand to mid-day which comes with scheduling challenges for additional services with no new revenue.

If free ride times are set such as mid-day (10am-2pm) the challenge is for those customers who travel on the same bus but boarded just before or after the free times must pay a fare. This could lead to resentment and conflict over fares.

Offering free rides either mid-day or on a single day to a specific cohort of passengers generates complaints of disparity, enforcement challenges and delays in services.

Subsidized Transit Pass Programs

Halton Region's Subsidized Passes for Low Income Transit (SPLIT) program is available to adults, secondary school students and seniors excluding Ontario Works (OW) or Ontario Disability Support Program (ODSP) because limited transportation assistance related to employment or medical need is already available. Individual program eligibility is assessed annually.

Halton provides a suitable example of multi-tier program delivery where the Region determines eligibility and provides the subsidy and the respective transit systems (Oakville, Burlington, Milton) distribute fare media and deliver the service.

Guelph Transit's Affordable Bus Pass Program is available to adults, youth, and seniors including OW and ODSP recipients. Guelph is a single-tier and therefore not comparable to Halton or Peel Region. York Region delivers a similar program but transit is provided at the Regional level.

Peel Region/Mississauga Pilot – Discount Transit Fare for Low Income Residents

In September 2014, the Region of Peel and the City of Mississauga partnered in a 9 month pilot program to deliver subsidized transit fares to 250 persons with low income. The Corporate Report is attached as Appendix 1. Participants purchase the dollar value of an adult monthly pass (\$120) loaded onto a Presto card for one third the cost. The Region and the City share the remaining cost equally.

The pilot program targets regional clients in receipt of Ontario Works (OW) client benefits. The program is administered by the Region where City staff provides Presto fare cards for the participants to the Region. All client communication, distribution and direct contact are the responsibility of regional staff.

MiWay does not have a system in place to determine an individual's low-income eligibility for ODSP or Seniors GIS. The subsidization of transit fares beyond the typical concessions for children, students, post-secondary students, and seniors is outside a transit fare strategy and normally part of the community social support program. In two tier municipalities the distinction is significant as the budgets for the program reside within differing levels of government.

STRATEGIC PLAN:

The low income initiative contributes to the Belong pillar in the strategic plan by:

- Ensuring affordability and accessibility

FINANCIAL IMPACT:

Additional costs and challenges have been identified to administer discounted programs or free ride programs for seniors. The net costs for a program that offers seniors a \$1.00 cash fare is approximately \$925,000 annually. This number will increase as the population ages and more seniors take transit.

If a free ride day for seniors were offered during a weekday the loss in revenue would amount to approximately \$500,000 annually. Additionally, MiWay will see a reduction in senior monthly pass sales as there will be a migration to tickets due to a free ride day per week. There would be a similar loss in revenue if mid-day times were offered free as seniors would shift their travel times to receive a free ride.

The cost of the 9 month low income pilot program (250 participants) to the City is estimated to be \$92,000 funded from the 2014-2015 transit budget.

CONCLUSION:

Further discounting transit fares for seniors or offering free ride programs results in substantial revenue reductions to the City. To make up for the loss in revenue there would be a requirement to further increase other fare categories or provide additional subsidy from the tax base. MiWay would also face challenges with the delivery and administration of such programs. Further, there will likely be concerns or requests from other cohort groups to provide similar benefits such as students or low income adults. The Transportation and Works Department therefore does not recommend adoption of discount or free ride programs for seniors.

The pilot discount transit fare program for low income residents is expected to provide the necessary data to support decision making on scope, cost, and expected outcomes of a continuing program. It is recommended that at the completion of the low income program staff report back on the outcome and feasibility of the program for additional support to seniors who qualify for support through the social service program at Peel Region.

ATTACHMENTS:

Appendix 1: City of Mississauga Corporate Report to Transportation Committee dated May 30, 2014 - Pilot Program- Discounted Transit Fare for Low Income Riders



Martin Powell, P.Eng.

Commissioner of Transportation and Works

Prepared By: Margaret Johnston, Supervisor of Transit Revenue



Corporate Report

Clerk's Files

Originator's
Files

DATE: May 30, 2014

TO: Chair and Members of Transportation Committee
Meeting Date: June 18, 2014

FROM: Martin Powell, P.Eng.
Commissioner of Transportation and Works

SUBJECT: Pilot Program -- Discounted Transit Fare for Low Income Riders

RECOMMENDATION: That the report entitled "Pilot Program -- Discounted Transit Fare for Low Income Riders" dated May 30, 2014 from the Commissioner of Transportation and Works be approved and that authority to transfer the required funds to the Region of Peel be granted.

BACKGROUND: At the Budget Committee meeting of September 19, 2012 the Committee requested that MiWay staff research and assess the feasibility of providing assistance to persons with low income who require the use of the transit system. A memo to members of the Budget Committee from the Director, Transit dated May 1, 2013 was provided in response and is attached as Appendix 1. The memorandum recommended that City staff approach Region of Peel staff to explore the provision of discounted transit fares for low income riders.

COMMENTS: A working team of Regional and City staff was established to design a program for Mississauga. Regional staff conducted a review of prior programs within the Region and researched programs across Canada. Although there were many similarities among the programs there was incomplete information on program effectiveness, impact on the

2w

APPENDIX 1-1

Transportation Committee

- 2 -

May 30, 2014

transit system or transit use by program participants.

As a result there was a clear need to design a program where outcomes could be measured to assess value. This led the team to develop a pilot program that will collect the necessary information to assist with identifying scope, cost and benefits of a complete program.

The pilot program will use Presto farecard technology that makes it possible to see how and when transit is being used which will give insight as to how the subsidy changes outcomes.

Program Design

The Region and the City will partner on a pilot program to deliver subsidized transit fares to persons with low income. The pilot program will target Regional clients in receipt of Ontario Works (OW) client benefits. Program details are included at Appendix 2.

A total of 250 participants will be able to purchase the dollar value of an adult monthly pass (\$120.00) loaded onto a Presto card for one third the cost. The Region of Peel and the City of Mississauga will share the remaining cost equally. The program will commence in September 2014 and run for 9 months. Participants will be surveyed prior to and after the program. The Presto cards will be supplied by MiWay and owned and registered by the Region. As a condition of the pilot program, participants will have to agree to allow access to the transit usage data generated by the card.

The program will be administered by the Region and City staff will provide technical assistance only. All communication and direct contact will be the responsibility of Regional staff. At the conclusion of the pilot program a report to Council (Regional and City of Mississauga) will be prepared with recommendations for next steps.

The subsidization of transit fares beyond the typical concessions for children, students, and seniors is beyond a transit fare strategy and normally part of community social support. In two tier municipalities the distinction is important as the budgets reside within different levels of government.

Transportation Committee

- 3 -

May 30, 2014

Staff are supportive of a pilot program to help understand the cost, value and impact of a comprehensive program.

STRATEGIC PLAN: This Initiative contributes to the Belong pillar in the strategic plan by:

- Ensuring affordability and accessibility.

FINANCIAL IMPACT: The cost of the pilot program to the City is estimated to be \$92,000. The 2014 cost of \$42,000 can be accommodated in the transit budget and the remaining amount will be included in the 2015 budget request.

CONCLUSION: The City has partnered with the Region to offer a pilot program of transit discounts to low income riders. The program is expected to provide the necessary data to support decision making on scope, cost and expected outcomes of a continuing program. Staff recommend proceeding with the pilot program.

ATTACHMENTS: Appendix 1: City of Mississauga Memorandum to Budget Committee dated May 1, 2013 – MiWay Discounted Fares for Low Income Riders.

Appendix 2: Region of Peel Memorandum to Transit Director Geoff Marinoff dated May 29, 2014 – Affordable Transit Pilot Program in Peel.



Martin Powell, P.Eng.
Commissioner of Transportation and Works

Prepared By: Geoff Marinoff, P. Eng.
Director, Transit

24

APPENDIX 1-1

Memorandum



TO: Mayor and Members of Budget Committee

FROM: Transit Director Geoff Markhoff

DATE: May 1, 2013

SUBJECT: MiWay-- Discounted Transit Fares for Low Income Riders

At the Budget Committee meeting of September 19, 2012 the Corporate Report entitled MiWay 2013 Fare Strategy from the Commissioner of Transportation and Works was presented. The Committee requested that MiWay staff research and assess the feasibility of providing assistance to persons of low-income who require use of the transit system. This memo is in response to that direction.

Statistics Canada uses the concept of economic families to determine low-income cut-offs (LICOs) based on the size of the economic family and the population of the area of residence. LICOs identify those who are substantially worse-off than the average. Specifically, a LICO is an income threshold below which a family will likely devote a larger share of its income to the necessities of food, shelter and clothing than the average family.

Transit system fare structures across the GTA and throughout Ontario and Canada provide varying degrees of discounts for ticket and pass fares. A review of the existing fare structures across Canada revealed the provinces of Alberta and British Columbia have had established discounted fare programs for low-income families for many years. Kingston Transit introduced its affordable transit pass for low-income households in 2009, followed by Transit Windsor and Hamilton Street Railway in 2010.

In 2011 and 2012, Halton Region, York Region Transit, Guelph Transit and Waterloo implemented one and/or two year pilot programs:

- Halton Region's Subsidized Passes for Low Income Transit (SPLIT) program is available to adults, secondary school students and seniors excluding Ontario Works (OW) or Ontario Disability Support Program (ODSP) because limited transportation assistance related to employment or medical need is already available.
- York Region's \$1.3-million pilot program is offered to eligible OW and ODSP clients up to 1,400 subsidized adult passes each month with local community agencies provided up

APPENDIX 1-1

22

to \$250,000 annual funding (\$2,500 per agency per year) to purchase individual ride tickets for low-income residents.

- Quelp Transit's two-year Affordable Bus Pass Pilot Program is available to adults, youth and seniors including OW and ODSP recipients;
- The Region of Waterloo launched their Transit for Reduced Income Program (TRIP) which is limited to adults and specifically excludes students and seniors.

A table comparing programs in Ontario is provided at Appendix 1. Although there are variations between provinces and cities most programs share the following aspects:

- Qualification requirements for an affordable transit pass are primarily based on the Low-Income Cut-off line (LICO).
- Proof of income is required in all cases (Notice of Assessment from the Canada Revenue Agency).
- Application for the pass is directly through the municipality, its transit department, or through a community partner agency - applications are reviewed by Community/Social Services or on the spot through interview with client's caseworker.
- On average, the cost of an affordable transit pass in these communities is 50% the cost of a regular monthly transit pass and is restricted to monthly passes.
- In many cases there are dollar amounts that limit the availability of discount passes which are offered on a first come first serve basis.
- The programs are funded out of social/community services budgets at the regional level or for single tier municipalities through internal transfers or adjustment to the transit budget.

Presently, MiWay Fees & Charges By-law allows for a 1.5% Purchase Discount on bulk transit ticket and pass purchases of \$750 or more. Numerous local community agencies, not-for-profit organizations and Region of Peel Services purchase transit tickets and passes directly from MiWay for distribution to their low-income and other clients to assist with transportation. See Appendix 2. In 2012, revenues for these bulk purchases were \$917,992 consisting of 98% tickets and 2% weekly passes with MiWay providing a total annual discount of \$15,093.

The Halton Region Subsidized Passes for Low Income Transit (SPLIT) provides a good example of multi-tier program delivery where the Region determines eligibility and provides the subsidy and the respective transit systems (Oakville, Burlington, Milton) distribute fare media and deliver the service.

Should the City of Mississauga proceed with discounted fares for low-income customers without the Region of Peel, increased subsidy from the tax levy would be required or alternately, higher fares for other transit users. Furthermore, MiWay does not currently possess the systems to assess low income eligibility and maintain records.

26aa

APPENDIX 1-1

The Accessibility for Ontarians with Disabilities Act (AODA) and accompanying regulation require fare and service hour parity between conventional transit (MiWay) and paratransit (Transhelp). Parity exists today but the adoption of a City program without coordination with the Region would disrupt fare parity. Any changes to the regional program (Transhelp) would, by extension, also affect Brampton Transit.

It is the staff recommendation that a regional program be considered to address this need and MiWay staff will approach Region of Peel staff to explore the provision of discounted transit fares for low income riders.

Sincerely,


Geoff Marshall, P.Eng.
Transit Director

Attached: Appendix 1
Appendix 2

C: Leadership Team

Paul Elliott-Spencer
Director of Finance

Crystal Greer
Director, Legislative Services & Clerk

Diann Rusnov
Manager of Legislative Services

Mary-Lou Johnston
Manager of MiWay Business Development

Margaret Johnston
Supervisor of Transit Revenue

Julie Lavertu
Budget Committee Coordinator

APPENDIX 1

Low-Income Transit Fares – Ontario Municipalities

City / Region	Transit System	Fare Media / Discount	Who Is Eligible to Apply?	Required Documentation	Program Validity	Program Restrictions
Kingston (single tier)	Kingston Transit	Monthly Pass - 32%	Adult, Youth, Senior, ODSP or OW recipients	Notice of Assessment; Drug Benefit Card; OW/ ODSP Benefits	1 Year	Limited Number: First Come, First Served per annual funding amount
Windsor (single tier)	Transit Windsor	Monthly Pass - up to 50%	Any individual, their spouse & dependants	Notice of Assessment; OW/ ODSP Benefits; Child Tax Benefit Notice	1 Year	None
Hamilton (single tier)	Hamilton Street Railway	Adult Monthly Pass - 50%	18-64 yrs of age; OW/ ODSP recipient	Notice of Assessment; OW/ ODSP Benefits	6 months	Valid for HSR Transit only
Halton Region	Oakville Transit Burlington Transit Milton Transit	Monthly Pass - 50%	Adult, Student (high school); Senior	Notice of Assessment; Valid Student Card; Senior proof of age	1 Year	Limited passes: First Come, First Served; OW/ ODSP not eligible
York Region	York Region Transit	Adult Monthly Pass - 50%	OW & ODSP Recipients	OW/ ODSP Benefits	1 Year	1,400 Passes for OW/ODSP; \$250,000 for purchase of tickets by local community agencies
Guelph (single tier)	Guelph Transit	Monthly Pass - 50%	Adults, Youth, Seniors	Notice of Assessment; OW/ODSP Benefits	1 Year	None
Region of Waterloo	Grand River Transit (Cambridge, Kitchener, Waterloo)	Adult Monthly Pass - 44%	Adults; OW Recipients	Notice of Assessment; OW Benefits	1 Year	Valid for GRT only; Students/Seniors not eligible

APPENDIX 2

Local Community, Non-Profit and Region of Peel Agencies

The following organizations provide Mississauga clients with support and counselling, social services, employment assistance/training, and transit fare media for low income, persons with disabilities, mental health, youth, seniors, and new immigrants.

ACCES Employment	Mississauga Employment - YMCA
Afghan Women's Organization	Muslim Community Services
Associated Youth Services of Peel	Newcomer Centre of Peel (NCP)
Best Start Health Coalition in Peel	Our Place Peel
Bramalea Community Health Centre	Palestine House
Brampton Multicultural Centre	Peel Adult Learning Centre
Canadian Centre for Victims of Torture	Peel HIV/AIDS Network
Canadian Mental Health Association	Peel International Education Alliance
Catholic Crosscultural Services	Peel Multicultural Council
Chinese Association of Mississauga	Polycultural Immigration & Community Services
City of Toronto - Seaton House	Region of Peel - Ontario Works
Coalition for Persons with Disabilities	Region of Peel - Peel Youth Village
COSTI Immigrant Services	Salvation Army - Brampton
Dixie-Bloor Neighbourhood Centre	Salvation Army - Cawthra
Dufferin Peel District School Board - STOPR	Salvation Army - Peel Family Shelter
Dufferin Peel LINC Program	St. Vincent de Paul
Friends and Advocates of Peel	The Compass Community Outreach
India Rainbow Community Services of Peel	Trillium Health Centre
Interim Place	Vietnamese Community Centre of Mississauga
LAMP Community Health Centre	YMCA Employment & Community Centre

Appendix 2



Human Services

To: Geoff Marinho, Director,
MiWay Transit

Date: May 29, 2014

From: Adanna Patterson, Advisor

Subject: Affordable Transit Pilot
Program in Peel

cc: Janet Monard, Commissioner
Juliet Jackson, Director
Stella Danos-Papacostantinou,
Director
John Arcella, Manager, Finance
Support Unit

Our File:

Background & Rationale

Transit affordability has received significant attention in recent years because of barriers it creates for people experiencing low-income. Residents cite examples of how high transit costs limit their ability to participate in employment; prevent them from attending important medical and other appointments as well as from participating fully in community life. During the development of the Peel Poverty Reduction Strategy and consultations on the Provincial review of social assistance, many residents expressed concern about the cost of transit and its impact on their household budget. This sentiment has been expressed not only in Brampton, Caledon and Mississauga but also throughout the Greater Toronto Area.

In response to this growing concern, a number of regions and municipalities have created affordable transit programs. The City of Hamilton, York Region and Halton Region are three examples of communities that recognized transit affordability as a barrier to participation in employment and community life for many residents. Locally, in May 2013, the City of Mississauga's Budget Committee requested that MiWay staff research and assess the feasibility of providing assistance to persons of low-income who require use of the transit system.

May 29, 2014

Page 2 of 3

The Peel Poverty Reduction Strategy, launched October 2012, identified affordable transportation as one of five issues to be addressed. As a result, the Region of Peel in partnership with Mississauga MiWay Transit is creating a 9 month affordable transit pass pilot program for 250 Ontario Works clients in Mississauga.

A Steering Committee comprised of the Commissioner of Human Services, Director of Client & Community Access, Director of Strategic Planning, Policy & Partnerships, Human Services, Region of Peel; Executive Director, Transit, City of Brampton and, Transit Director, MiWay Transit was formed in January 2014. A project team comprised of Human Services staff and informed by Brampton Transit and MiWay staff have developed the pilot program and an evaluation framework.

Program Details

Participants in the pilot will be able to purchase a \$120 e-purse on the PRESTO card for 1/3 of the cost (\$40) for up to nine months; the remaining 2/3 will be subsidized by Ontario Works and MiWay Transit. The e-purse allows users maximum flexibility to travel within their city, Peel region and the Greater Toronto Area in order to access employment opportunities, services (such as foodbanks and recreation) as well as attend medical or other health related appointments. One of the unique features of this pilot is the ability of the participant to continue to access the program whether he/she remains on Ontario Works. For example, if a participant secures employment and is no longer eligible for Ontario Works, they will have the option of continuing in the program for a portion of time. This will allow staff to better understand the potential barriers faced by people exiting Ontario Works as well as the impact of subsidized transit on a larger pool of individuals.

Eligibility Criteria

A random sample of Ontario Works clients will be invited to participate in the pilot. The following criteria will be used to select participants:

- Active Ontario Works client
- Number of months on assistance (select a range)
- Family size (individual, sole support parents, adults with dependents)
- Representation from each ward in Mississauga
- Access to a bank account
- Participation Agreement (PA) status (employed, independent job search, structured job search activities, deferred)
- Not in receipt of ongoing transportation funds
- Reliance on public transit as primary mode of transportation

APPENDIX 1-1

2 ff

May 29, 2014
Page 3 of 3

Recruitment & Selection Process

A random sample of Ontario Works clients from Mississauga will receive a letter of invitation to attend an information session on the affordable transit pilot program. The session will provide an overview of the program including the benefits, requirements and cost. Interested clients will sign up for the program at the session, provide banking and other information and complete a pre evaluation survey.

Evaluation

Similar to other affordable programs in the Greater Toronto Area, we anticipate clients will report that greater access to subsidized transit has a positive impact on their lives. Therefore, two key features will be incorporated into the pilot:

- a control group comprised of Ontario Works clients who access transportation benefits based on the existing OW rules will be included for comparison purposes;
- participants will participate in focus groups at the three and six month mark as well as provide ongoing feedback via an on-line survey and blog.

The pilot will also attempt to achieve the following:

- Assess impact (positive or negative) to participants monthly household budget
- Identify key elements of a successful affordable transit program that can be supported by various partners
- Determine the best use of dollars that reach the largest number of riders

Financial Implications

Overall costs

1. Client contribution

\$40/client x 250 clients x 9 months = \$90,000

2. Ontario Works contribution

\$40/client x 250 clients x 9 months = \$90,000

Internal costs related to administration, communication support (on-line survey, mail, evaluation)

3. MiWay Transit contribution

250 PRESTO cards x \$6 administrative fee = \$1,500

\$40/month x 9 months x 250 participants = \$90,000

Total contribution by transit department = \$91,500

299



BRAMPTON
Flower City

APPENDIX 1-2

Report

Committee of Council
Committee of the Council of
The Corporation of the City of Brampton

Date: January 17, 2011
File: T66
Subject: Discounted Transit Fares for Seniors
Contact: Suzanne Connor
Executive Director, Transit
Works & Transportation
Phone: 905-874-2750 ext. 62304

Overview:

- Senior fares are currently available to persons 65 years of age and older and provide a significant discount over the cost of an adult transit fare.
- 2010 senior fares are \$15 for 10 tickets, \$12 for a weekly pass and \$47 for a monthly pass.
- The recommended transit fare increase proposed in the 2011 budget increases senior fares by approximately 5% to \$16 for 10 tickets, \$12.50 for a weekly pass and \$49 for a monthly pass. These fares provide a discount of 54% over the cost of an adult transit pass.
- The current rate of discount for senior fares in the City of Brampton is higher than the average among GTA transit service providers.

Recommendations:

1. That the report from Suzanne Connor, Executive Director of Transit, Works & Transportation, dated January 17, 2011, to the Committee Meeting of February 14, 2011, re: **Discounted Transit Fares for Seniors (File #T66)**, be received.

Background:

At the Committee of Council meeting of February 3, 2010, it was directed that staff report back with respect to transit fares for Brampton seniors, to include consideration of the following:

APPENDIX 1-2

2hh

- a) Possibility of seniors riding for free during off-peak hours;
- b) Possibility of seniors over the age of 65, 70 or 75 riding for free during all hours;
- c) Possibility of letting seniors ride for a "loonie" during all hours; and,
- d) Confirmation of the age at which a resident is considered a senior.

Senior's fares are available to persons 65 years of age and older. In 2005, Council approved a decrease in seniors' fares in an effort to offer a more affordable public transportation option to the senior residents of Brampton. At that time, seniors' tickets were reduced by 7% (from \$13.50 to \$12.50) and weekly passes were reduced by 34% (from \$15.25 to \$10).

Since 2005, moderate increases have been approved consistent with increases to other fare categories. The current senior 10 ticket price has risen to \$15, the senior weekly pass is currently \$12 and the new senior monthly pass is at \$47. The 2011 proposed fare increase raises fares approximately 5% to \$16 for 10 tickets, \$12.50 for a weekly pass and \$49 for a monthly pass providing a discount to seniors of approximately 55% over the cost of an adult transit pass.

Current Situation:

The following information was taken from Canadian Urban Transit Association's November 2010 fare updates. The table identifies municipalities of similar size to the City of Brampton and indicates that Brampton Transit continues to offer senior fares below many other transit systems and below the provincial average. The information is presented in order of lowest to highest fare prices. The Brampton fare is the existing rate for 2010.

Transit System	Single Ticket Price	Transit System	Monthly Pass Price
York, ON	\$1.50	Durham, ON	\$39.00
Toronto, ON	\$1.50	Mississauga, ON	\$41.00
Brampton, ON	\$1.50	York, ON	\$46.00
Mississauga, ON	\$1.65	Brampton, ON	\$47.00
Durham, ON	\$1.79	Hamilton, ON	\$87.00
Hamilton, ON	\$1.85	Toronto, ON	\$91.00
Provincial Average	\$1.73	Provincial Average	50.38

The following table identifies the discount provided on adult monthly pass prices to seniors.

Transit System	\$ Discount	% Discount
Mississauga, ON	\$66.00	62%
York, ON	\$59.00	56%
Durham, ON	\$58.00	60%
Brampton, ON	\$55.00	54%
Toronto, ON	\$22.00	18%
Hamilton, ON	No discount	0%
Provincial Average	\$30.13	37%

Data provided by the Canadian Urban Transit Association in November 2010 indicates that of 63 transit systems across Canada that reported data on senior fares, 13 transit systems charged the same price as the adult unit price for seniors and 50 systems discounted their fares with an average of a 23% discount.

Brampton Demographic information indicates that in 2009, senior Canadians aged 65 and older made up 7.9% of the Brampton population while in 2019, this proportion is projected to increase to 10.07%. As the population ages, there will be a negative effect on transit revenues due to the current discount applied for seniors that would be compounded by further discounts or free service for seniors.

Financial Implications:

In 2010, transit ridership totaled 13,843,278. Of this total, 1,247,456 were seniors, or 9% of the ridership based on the sale of senior fares. The total revenue received in 2010 from the sale of senior fare media was \$1,942,000.

Farebox data indicates that approximately 58% of seniors ride during off-peak periods and the remaining 42% ride during peak periods. Therefore, the impact on revenues for allowing seniors to ride for free during off-peak hours would total approximately \$1,127,000 per year.

The impact on revenues for allowing all seniors to ride for free during all hours would total approximately \$1,942,000 per year. Using the 2006 census data and applying that information to our senior ridership data, we have calculated that 65% of senior riders

APPENDIX 1-2

200

are over the age of 70 and 39% are over the age of 75. Therefore, the impact on revenues for allowing seniors over the age of 70 to ride for free would total approximately \$1,262,000 or \$758,000 for seniors over the age of 75.

If we were to consider the possibility of letting seniors ride for a "loonie" during all hours, then the impact on revenues would be approximately \$695,000 per year.

Options	Revenue Impact	% of Total Revenue
Free during off-peak hours	\$1,126,000	3.9%
Over age 65 free during all hours	\$1,942,000	6.8%
Over age 70 free during all hours	\$1,262,000	4.4%
Over age 75 free during all hours	\$758,000	2.6%
Ride for a "loonie" during all hours	\$695,000	2.4%

Corporate Implications:

To implement a reduction in the seniors fare, validation of the age of the passenger would be required and would necessitate a program change to how Transit operates. Currently, transit operators ask passengers presenting senior fare media for identification validating their age upon boarding the bus if the customer does not appear to be over the age of 65. Providing free rides or further discounts may increase the instances of fraud with using senior fare media and may result in increased fare disputes and increased time to board passengers resulting in schedule delays.

To ease the identification of eligible seniors, an identification card for seniors should be considered which would be administered similar to our existing Veterans Pass Program. Providing qualified seniors with a transit pass with their photo would eliminate the pass being used by other than the qualified senior resident of Brampton and would allow for quick verification of their fare by the transit operator upon boarding a bus.

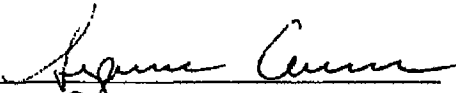
Staff would recommend that current senior fare media be retained to accommodate the use of transit service for non-resident seniors and that a photo ID senior transit pass be issued to Brampton resident seniors.

2KK

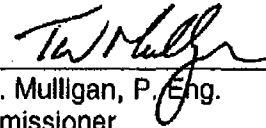
APPENDIX 1-2

Conclusion:

This report outlines the revenue implications of the fare reduction options that Council asked staff to investigate with respect to lowering transit fares for seniors in Brampton.



Suzanne Connor
Executive Director
Brampton Transit



T. W. Mulligan, P. Eng.
Commissioner
Works & Transportation

Financial Impact of Reduced Senior Fares

	2014 Revenue Quantities			Revenue (\$) Impact		
	Senior Sales	Total Sales	Seniors %	Foregone Revenue @ 2015 Prices	Total 2014 Senior Revenue	Foregone Revenue %
Tickets (Individual)	882,430	6,506,659	13.6%	\$ 794,187	\$ 1,629,745	49%
PRESTO	147,415	10,435,497	1.4%	\$ 132,674	\$ 270,649	49%
Monthly	12,727	62,717	20.3%	(NOTE 1)	\$ 759,031	0%
Annual	351	351	100.0%		\$ 187,835	0%
Cash (NOTE 2)	346,472	4,949,594	7.0%	\$ 866,179	\$ 1,126,033	77%
Total				\$ 1,793,040	\$ 3,973,293	45%

	Senior Fares	
	2015	2014
Cash	\$ 3.50	\$ 3.25
Tickets/PRESTO	\$ 1.90	\$ 1.85
Monthly	\$ 57.00	\$ 53.00
Annual	\$534.00	\$534.00

Off-peak Calculation	Estimates based on percentage of rides during off peak hours, applied to "Foregone Revenue @ 2015 Prices"	Off Peak Estimate	
		Ridership	Foregone Revenue
		Brampton estimate	58% \$ 1,039,963
		MiWay estimated	75% \$ 1,344,780
		range (Note 3)	80% \$ 1,434,432

NOTE 1: For monthly passes it is estimated seniors take 44 -50 rides per month, and therefore the cost per ride ranges between \$1.14 - \$1.30. As this is a minimal savings for seniors staff assumed there would be little to no migration to the \$1.00 in this category. This is similar for the seniors' annual pass.

NOTE 2: Seniors 2014 cash - quantity and revenue are estimated at 7% of total cash figures. Seniors represents 7% of MiWay's total ridership and therefore this is the most reasonable estimate to determine the senior riders who currently use cash.

NOTE 3: MiWay expects seniors will schedule their day in order to ride both to and from their destination during the off peak hours whenever possible to take advantage of the \$1.00 cash fare. Therefore a more reasonable estimate is 75-80% of senior ridership will occur during off-peak hours.

2mm

Financial Impacts of Reduced Senior Transit Fares - Options 1-4

Summary

Description	Estimate Basis	Foregone Revenue
Option 1: \$1 fare for all seniors	2014 activity @ 2015 prices	\$1,800,000
Option 2: \$1 fare during off-peak hours (9:30-3:30)	Brampton estimate (58% senior riders receive discount)	\$1,040,000
	MiWay estimated range (75-80% seniors riders receive discount)	\$1,350,000 to \$1,440,000
Option 3: Free one day a week	No change in seniors ridership pattern – Average 17.1% total senior ridership for a weekday	\$520,000
Option 4: \$100 PRESTO card for Low-Income seniors	Based on an estimated number of 75% or 6,600 to total seniors who qualify for low income	\$660,000
	Administrative expenses of program	\$268,000
	Estimated marginal cost of program (forgone revenue + additional expenses)	\$928,000

Znn

Option 1: Seniors Cash Fare \$1 For All Seniors

	Senior	Current	Suggested		Revenue
	Sales	Price	Price	Variance	Impact
TICKETS	881,359	\$1.90	\$1.00	\$0.90	\$ 793,223.1
PRESTO	146,671	\$1.90	\$1.00	\$0.90	\$ 132,003.9
CASH	348,434	\$3.50	\$1.00	\$2.50	\$ 871,085.0
TOTAL					\$ 1,796,312.0

Option 2: Seniors Cash Fare \$1 During Off-peak Hours Only (9:30-3:30)

		Off-peak Estimate		
		Ridership		Foregone Revenue
Off-peak Calculation	Estimates based on percentage of rides during off peak hours, applied to "Forego Revenue @ 2015 Prices"	Brampton estimate	58%	\$ 1,041,861
		MiWay estimated	75%	\$ 1,347,234
		range	80%	\$ 1,437,050

Option 3: Seniors Free On A Weekday

Seniors infrequent Revenue - Tickets, PRESTO & Cash (from option 1) \$3,029,495

Week Day	Senior Ridership % by weekday	Senior Revenue by weekday
MON	15.5%	\$ 470,411
TUE	16.9%	\$ 511,773
WED	17.3%	\$ 525,094
THU	18.1%	\$ 548,256
FRI	17.7%	\$ 535,775
SAT	9.0%	\$ 273,514
SUN	5.4%	\$ 164,672
	100.0%	\$3,029,495

week day average 17.1% \$ 518,262

Option 4: \$100 PRESTO Card for Low-Income Seniors

Statistics Canada indicates that there are 8,800 low income seniors in Mississauga. It is estimated that 6,600 eligible low income seniors would participate in the \$100 MiWay Presto offer:

- The City of Mississauga Age Structure Forecasts predicts that the senior population will be 103,600 in 2016
- In 2010, 8.5% of these seniors are low income as measured by the Low-Income Measure After Tax
- The proportion of these seniors that are regular, casual or non-riders of MiWay is unknown, estimate 75%
- Subsidy of \$1.8/week*52 weeks = \$100

6,600 seniors qualify = $103,600 * 8.5\% * 75\%$

\$100 each on PRESTO cards equates to - \$660,000

In addition, there are costs associated with this program that other options do not incur:

Cost of PRESTO cards - \$6 per card * 6,600 = \$40,000

Total card Cost is \$700,000

Administration costs- Community Services Estimates

The estimated new costs to Community Services to assist with the administration of Presto cards and active assist registration amounts to approximately \$137,500 annually. This accounts for additional staff on 3 hour shifts at 7 locations. During the first three months the expected volumes will be higher and additional resources are planned. One new part-time position would also be required to provide database administration duties for this program.

First three months – expected high volume registration rates

Assumptions: Staffing & Locations

First 3 months - 7 Locations (2800 hrs P/T) \$54,800

Remaining 9 months– To be determined (1400 hrs P/T) \$27,400

New position- Program Assistant- 20 hours/wk- database administration etc.= \$55,300

Total = \$137,500

Marketing & Communication Costs

In order for this program to be delivered it would also require considerable marketing and communication to ensure seniors are aware of the available discount. The communications program is estimated to cost approximately **\$50,000** annually for media buys, printing costs, outreach to seniors' centres and other ongoing communication needs

Appendix 3

Transit Comparison – Seniors Discount Program

Summary of major/comparable transit agencies across Canada

1. Three transit agencies offer one day weekly of free transit to seniors (Oakville, Ottawa, Halifax)
2. Three transit agencies only offer discounted seniors fares to those who qualify as low income (BC Transit/Translink, Calgary & Edmonton)
3. One transit agency offers a \$1 fare to seniors
4. One transit agency offers free transit for seniors over age 80
5. Three offer yearly passes under \$100

Province	Transit Provider	Monthly/Yearly Seniors Fare	Seniors Discount Program	Cost
British Columbia	BC Transit & Translink (Vancouver)	BC Transit – Varies by city Translink – Varies by zone	No	
Alberta	Calgary Transit	\$99/month	Yes	\$95/year (Seniors)
	Edmonton	\$14/month \$125/year	No	
Saskatchewan	Regina	\$240/year or \$120/half year	No	
Manitoba	Winnipeg	\$43.35/month	No	
Ontario	TTC	\$108/month	No	
	Oakville	\$50/month	Yes	Free rides on Monday
	Brampton	\$50/month (PRESTO)	Yes	\$1 all day
	Mississauga	\$53/month (PRESTO) \$534/year (PRESTO)	No	
	Ottawa	\$40.75/month (PRESTO)	Yes	Free rides on Wednesday

299

Appendix 3

	Hamilton	\$20.50/month (PRESTO) \$205/year (PRESTO)	Yes	*Free for those over age 80 No additional discount for those ages 60-79
	Guelph	\$62/month	No	
	Halton Region		No	
	York Region	\$55/\$85 (zone 1 or 2)	No	
Quebec	Montreal	\$15/ card purchase(OPUS card valid for 7 years) \$49.25/month	Yes	Seniors are eligible for discounted transit with OPUS card – discounted fare not available
	Quebec City	\$42/month	No	
Martimes	Halifax, NS	\$58/month + \$1 for MetroX and \$.50 MetroLink trips	Yes	PILOT - Free Tuesday (10am-3:30pm) (some additional fare required depending on service type)
	St. John's, NL	\$45 month	No	

Appendix 3

Transit Comparison – Low Income Discount Program

Summary of major/comparable transit agencies across Canada

1. Nine transit agencies offer a Low Income Discount Program – however they are not tied strictly to seniors only
2. All programs are means based and include varied specifics of eligibility
3. Jurisdiction over programs varied

Province	Transit Provider	Monthly/Yearly Fare	Low Income Discount Program	Cost	Program Administrator
British Columbia	BC Transit & Translink (Vancouver)	BC Transit – Varies by city Translink – Varies by zone	Yes	\$45/year	Province of British Columbia – Ministry of Social Development & Social Innovation
Alberta	Calgary Transit	\$95/year (Senior) \$99/month (Adult) \$60/month (Youth 6-17)	Yes	\$15/year (Seniors low income)	Calgary Transit
	Edmonton	\$89/month (Adult) \$14/month (Senior) \$125/year (Senior)	Yes	\$54/year (Senior low income) \$35/month (Provincial AISH (Assured Income for the Severely Handicapped))	Edmonton Transit
Saskatchewan	Regina	\$75/month (Adult) \$240/year or \$120/half year (Senior)	Yes	\$25/year (Senior & Adults)	Regina Transit
Manitoba	Winnipeg	\$43.35/month (Senior) \$86.65/month (Adult)	No		Winnipeg Transit
Ontario	Toronto	\$108/month (Senior – Metropass) \$133.75 (Adult Metropass)	No		TTC

2ss

Appendix 3

	Oakville	\$50/month (Senior) \$105/month (Adult)	No		Oakville Transit
	Brampton	\$50/month (Senior PRESTO) \$118/month (Adult PRESTO)	No		Brampton Transit
	Mississauga	\$53/month (Senior PRESTO) \$534/year (Senior PRESTO) \$120/month (Adult PRESTO)	Yes *PILOT PROGRAM	\$40/month (paid by recipient) MiWay and Region cover remaining costs (\$80/monthly)	Region of Peel
	Ottawa	\$40.75/month (Senior PRESTO) \$100.75/month (Senior Regular Route PRESTO) \$124.25/month (Adult Regular & Express Route PRESTO)	No		OC Transpo
	Hamilton	\$20.50/month (Senior 65-79 PRESTO) \$205/year (Senior 65-79) \$0 – Over age 80	No		Hamilton Transit
	Guelph	\$62/month (Senior) \$75/month (Adult) \$64/month (Student)	Yes	\$31/month (Senior) \$37.50/month (Adult) \$32/month (Youth)	Guelph Transit
	Halton Region		Yes	Burlington - \$17 Milton - \$16 Oakville - \$9	Halton Region
	York Region	\$55/\$85 (Senior zone 1 or 2) \$132/\$177 (Adult zone 1 or 2)	Yes	50% or 75% discount on monthly pass	Municipality of York

2++

Appendix 3

Quebec	Montreal	\$15/card (Senior) \$49.25/month (Senior) \$189/4 month (Senior) \$82/month (Adult)	No		STM
	Quebec City	\$42/month (Senior) \$81.25 (Adult)	No		RTC
Martimes	Halifax, NS	\$58/month (Senior) + \$1 for MetroX and \$.50 MetroLink trips \$78/month (Adult)	Yes	\$39 month *PILOT PROGRAM	Halifax Transit
	St. John's, NL	\$45/month (Senior) \$70/month (Adult)	No		St. John's Transit

Memorandum



TO: Mayor and Members of Budget Committee

FROM: Transit Director Geoff Marinoff

DATE: May 1, 2013

SUBJECT: **MiWay– Discounted Transit Fares for Low Income Riders**

At the Budget Committee meeting of September 19, 2012 the Corporate Report entitled MiWay 2013 Fare Strategy from the Commissioner of Transportation and Works was presented. The Committee requested that MiWay staff research and assess the feasibility of providing assistance to persons of low-income who require use of the transit system. This memo is in response to that direction.

Statistics Canada uses the concept of economic families to determine low-income cut-offs (LICOs) based on the size of the economic family and the population of the area of residence. LICOs identify those who are substantially worse-off than the average. Specifically, a LICO is an income threshold below which a family will likely devote a larger share of its income to the necessities of food, shelter and clothing than the average family.

Transit system fare structures across the GTA and throughout Ontario and Canada provide varying degrees of discounts for ticket and pass fares. A review of the existing fare structures across Canada revealed the provinces of Alberta and British Columbia have had established discounted fare programs for low-income families for many years. Kingston Transit introduced its affordable transit pass for low-income households in 2009, followed by Transit Windsor and Hamilton Street Railway in 2010.

In 2011 and 2012, Halton Region, York Region Transit, Guelph Transit and Waterloo implemented one and/or two year pilot programs:

- Halton Region's Subsidized Passes for Low Income Transit (SPLIT) program is available to adults, secondary school students and seniors excluding Ontario Works (OW) or Ontario Disability Support Program (ODSP) because limited transportation assistance related to employment or medical need is already available.
- York Region's \$1.3-million pilot program is offered to eligible OW and ODSP clients up to 1,400 subsidized adult passes each month with local community agencies provided up

to \$250,000 annual funding (\$2,500 per agency per year) to purchase individual ride tickets for low-income residents.

- Guelph Transit's two-year Affordable Bus Pass Pilot Program is available to adults, youth and seniors including OW and ODSP recipients.
- The Region of Waterloo launched their Transit for Reduced Income Program (TRIP) which is limited to adults and specifically excludes students and seniors.

A table comparing programs in Ontario is provided at **Appendix 1**. Although there are variations between provinces and cities most programs share the following aspects:

- Qualification requirements for an affordable transit pass are primarily based on the Low-Income Cut-off line (LICO).
- Proof of income is required in all cases (Notice of Assessment from the Canada Revenue Agency).
- Application for the pass is directly through the municipality, its transit department, or through a community partner agency - applications are reviewed by Community/Social Services or on the spot through interview with client's caseworker.
- On average, the cost of an affordable transit pass in these communities is 50% the cost of a regular monthly transit pass and is restricted to monthly passes.
- In many cases there are dollar amounts that limit the availability of discount passes which are offered on a first come first serve basis.
- The programs are funded out of social/community services budgets at the regional level or for single tier municipalities through internal transfers or adjustment to the transit budget.

Presently, MiWay Fees & Charges By-law allows for a 1.5% Purchase Discount on bulk transit ticket and pass purchases of \$750 or more. Numerous local community agencies, not-for-profit organizations and Region of Peel Services purchase transit tickets and passes directly from MiWay for distribution to their low-income and other clients to assist with transportation. See **Appendix 2**. In 2012, revenues for these bulk purchases were \$917,992 consisting of 98% tickets and 2% weekly passes with MiWay providing a total annual discount of \$15,093.

The Halton Region Subsidized Passes for Low Income Transit (SPLIT) provides a good example of multi-tier program delivery where the Region determines eligibility and provides the subsidy and the respective transit systems (Oakville, Burlington, Milton) distribute fare media and deliver the service.

Should the City of Mississauga proceed with discounted fares for low-income customers without the Region of Peel, increased subsidy from the tax levy would be required or alternately, higher fares for other transit users. Furthermore, MiWay does not currently possess the systems to assess low income eligibility and maintain records.

2NW

The Accessibility for Ontarians with Disabilities Act (AODA) and accompanying regulation require fare and service hour parity between conventional transit (MiWay) and paratransit (Transhelp). Parity exists today but the adoption of a City program without coordination with the Region would disrupt fare parity. Any changes to the regional program (Transhelp) would, by extension, also affect Brampton Transit.

It is the staff recommendation that a regional program be considered to address this need and MiWay staff will approach Region of Peel staff to explore the provision of discounted transit fares for low income riders.

Sincerely,


Geoff Mannoff, P.Eng.
Transit Director

Attached: Appendix 1
 Appendix 2

C: Leadership Team

Patti Elliott-Spencer
Director of Finance

Crystal Greer
Director, Legislative Services & Clerk

Diana Rusnov
Manager of Legislative Services

Mary-Lou Johnston
Manager of MiWay Business Development

Margaret Johnston
Supervisor of Transit Revenue

Julie Lavertu
Budget Committee Coordinator

APPENDIX 1

Low-Income Transit Fares – Ontario Municipalities

City / Region	Transit System	Fare Media / Discount	Who Is Eligible to Apply?	Required Documentation	Program Validity	Program Restrictions
Kingston (single tier)	Kingston Transit	Monthly Pass - 32%	Adult, Youth, Senior, ODSP or OW recipients	Notice of Assessment; Drug Benefit Card; OW/ ODSP Benefits	1 Year	Limited Number: First Come, First Served per annual funding amount
Windsor (single tier)	Transit Windsor	Monthly Pass – up to 50%	Any individual, their spouse & dependants	Notice of Assessment; OW/ ODSP Benefits; Child Tax Benefit Notice	1 Year	None
Hamilton (single tier)	Hamilton Street Railway	Adult Monthly Pass – 50%	18-64 yrs of age; OW/ ODSP recipient	Notice of Assessment; OW/ ODSP Benefits	6 months	Valid for HSR Transit only
Halton Region	Oakville Transit Burlington Transit Milton Transit	Monthly Pass – 50%	Adult, Student (high school); Senior	Notice of Assessment; Valid Student Card; Senior proof of age	1 Year	Limited passes: First Come, First Served; OW/ ODSP not eligible
York Region	York Region Transit	Adult Monthly Pass – 50%	OW & ODSP Recipients	OW/ ODSP Benefits	1 Year	1,400 Passes for OW/ODSP; \$250,000 for purchase of tickets by local community agencies
Guelph (single tier)	Guelph Transit	Monthly Pass – 50%	Adults, Youth, Seniors	Notice of Assessment; OW/ODSP Benefits	1 Year	None
Region of Waterloo	Grand River Transit (Cambridge, Kitchener, Waterloo)	Adult Monthly Pass – 44%	Adults; OW Recipients	Notice of Assessment; OW Benefits	1 Year	Valid for GRT only; Students/Seniors not eligible

2XX

244

APPENDIX 2

Local Community, Non-Profit and Region of Peel Agencies

The following organizations provide Mississauga clients with support and counselling, social services, employment assistance/training, and transit fare media for low income, persons with disabilities, mental health, youth, seniors, and new immigrants.

ACCES Employment	Mississauga Employment - YMCA
Afghan Women's Organization	Muslim Community Services
Associated Youth Services of Peel	Newcomer Centre of Peel (NCP)
Best Start Health Coalition in Peel	Our Place Peel
Bramalea Community Health Centre	Palestine House
Brampton Multicultural Centre	Peel Adult Learning Centre
Canadian Centre for Victims of Torture	Peel HIV/AIDS Network
Canadian Mental Health Association	Peel International Education Alliance
Catholic Crosscultural Services	Peel Multicultural Council
Chinese Association of Mississauga	Polycultural Immigration & Community Services
City of Toronto - Seaton House	Region of Peel - Ontario Works
Coalition for Persons with Disabilities	Region of Peel - Peel Youth Village
COSTI Immigrant Services	Salvation Army - Brampton
Dixie-Bloor Neighbourhood Centre	Salvation Army - Cawthra
Dufferin Peel District School Board - STOPR	Salvation Army - Peel Family Shelter
Dufferin Peel LINC Program	St. Vincent de Paul
Friends and Advocates of Peel	The Compass Community Outreach
India Rainbow Community Services of Peel	Trillium Health Centre
Interim Place	Vietnamese Community Centre of Mississauga
LAMP Community Health Centre	YMCA Employment & Community Centre



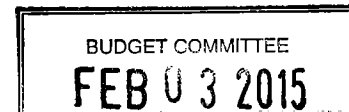
Memorandum
Community Services Department

TO: Chair and Members of Budget Committee

FROM: Paul A. Mitcham, P.Eng. MBA, Commissioner of Community Services

DATE: January 27, 2015

SUBJECT: Budget Committee - February 3rd - Supplementary Information



We provide the following supplementary information, in reference to questions raised at Budget Committee.

Cricket Fields

According to Future Directions, we have established a provision standard of one cricket field per 100,000 residents representing a total of eight (8) cricket fields at population forecast. For the purpose of calculating the value of a cricket pitch, one dedicated pitch has a value of 1.0 while a shared use pitch has a value of 0.5. Shared pitches are joint use soccer and cricket.

The current inventory has a value of 5.5 consisting of (4) dedicated fields and (3) shared use pitches, as follows.

Dedicated	1.0	Park 445	Courtney Park
	1.0	Park 317	Matheson Road
	1.0	Park 357	Hershey South
	1.0	Park 59	Wildwood
Shared Use	0.5	Park 463	Aquinas Park
	0.5	Park 322	Sanford Farm
	0.5	Park 273	Huron Heights
Total Value	5.5	Equivalent Pitches	

Future facilities are planned, as follows representing a value of 2.5. Please note that the cricket pitch at P317 will be removed from service in 2016, to allow the site to be converted to a storm water pond as previously approved by Council. New pitches are planned as follows.

Dedicated	2.0	Park 302	Courtney Park (2016)
	(1.0)	Park 317	Matheson Road (2016)
	1.0	Park 459	Ninth Line (TBC)
Share Use	0.5	Park 475	Petro Canada (2015)
Total Value	2.5	Equivalent Pitches	

3a

2

In summary based on equivalent pitches.

Existing	5.5	Equivalent Pitches
New (Net)	2.5	
Total Long Term	8.0	Equivalent

Great Hall - Waiver of Fees

For information, fees were waived for (12) external events in 2014 based on the following guidelines.

Not for Profit Community event
Event open to the Public
Benefit to the Community
No admission fees and/or charges

Fees were waived for the following events.

Menorah Lighting - Jewish Discovery Centre
Peel Committee Against the Abuse of Women
Canadian Blood Services
Mayoral Debate
Elections Ontario - Election Day Mississauga East Cooksville
Education Art Show - Separate School Board
Mayor's Youth Cricket Tournament
Graduation Peel Regional Police Auxiliary
Islamic Circle Cultural event
Chinese Cultural Event
Sansar Foundation Charity Event
Real Estate Board - Citizen of the Year

All incidental charges for food, refreshments and/or technical support are charged to the event.

For information staff are reviewing the policy and rental rates in 2015.

For information.



Paul A. Mitcham, P.Eng., MBA
Commissioner of Community Services

Copy: Leadership Team

PM/as:

- 1) That Council approve the 2015 Budget as set out in:
- a. 2015-2018 Business Plan & 2015 Budget Sections E through V with adjustments noted under 1) c; and including the following tables:
 - i. Details of Changes to Maintain Current Service Levels Including Prior Year's Budget Decisions;
 - ii. Proposed New Initiatives and New Revenues; and
 - iii. Proposed 2015 Capital Budget Detail;
 - b. 2015-2018 Business Plan & 2015 Budget Section W – Reserve and Reserve Funds;
 - i. Appendix 1 – 2015 Reserve and Reserve Fund Transfers.
 - c. That the following adjustments to the 2015-2018 Business Plan & 2015 Budget be approved:
 - i. That the 2015 capital budget for CMRC00099 and CMPF03040 for Park 459 Development be reduced by \$2,310,859 from \$2,708,500 to \$397,641;
 - ii. That the 2015 capital budget for TWSD00098 for Storm Trunk Sewer Replacement – Hurontario Street to Cooksville Creek project be increased by \$8,300,000 from \$2,000,000 to \$10,300,000 as pre-approved by Council on December 17, 2014; and
 - iii. That the 2016 capital forecast for TWMR00098 for McLaughlin Road Widening – Bristol Road to Britannia Road West for \$4,751,428 be deferred to 2017.
- 2) That Council approve any necessary 2015 budget re-allocations of service initiatives to ensure that costs are allocated to the appropriate service area with no net change to the 2015 operating levy.
- 3) That the 2015 property tax levy be approved at \$412,894,107 including:
- a. Infrastructure and Debt Repayment Levy increase in the amount of \$7,891,000; and
 - b. The establishment of the necessary Reserve Funds and transfers.
- 4) That \$200,000 of funding approved in 2014 be transferred to the Mayor's Office from Financial Transactions to fund 1 additional FTE (\$100,000) and operating expenses (\$100,000), with no net impact to the 2015 tax levy.
- 5) That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions in 2015 be 5,215.9.
- 6) That a second Director level salary grade be created to be set at 10% above the current Director job rate effective March 31, 2015, resulting from the job evaluation and market salary review conducted by Stratford Managers Corporation.

5a

- 7) That a 2 % market adjustment be provided for Commissioners effective March 31, 2015, as a result of an external market survey conducted by Stratford Managers Corporation, to be accommodated within existing budget.
- 8) That a 1.5 % economic adjustment for eligible non-union employees be implemented effective April 1, 2015 with normal job rate progression.
- 9) That the non- union Vacation Policy 01-02-02 be revised to change the vacation accrual entitlement as follows:
 - a. Directors – 4 weeks upon hire, 5 weeks after 12 years, 6 weeks after 19 years;
 - b. Department Heads (Commissioners) up to 6 weeks at the discretion of the City Manager; and
 - c. All other non-union full time permanent staff -3 weeks upon hire, 4 weeks after 7 years, 5 weeks after 15 years, 6 weeks after 22 years.
- 10) That the following projects, with multi-year funding, which have or will commence prior to full funding being allocated, be approved to a maximum cost as follows:

Roads, Storm Drainage & Watercourses

- a. Lakeshore Road Movement Study for a total of \$1,500,000 from 2015 to 2017 (TWMR00112);
- b. Multi-Use Trails along Hanlan Routes for a total of \$1,240,000 from 2015 to 2016 (TWOE00087);
- c. Automated Reconciliation Program Parking for a total of \$100,000 from 2015 to 2016 (TWOE00333);
- d. Parking Master Plan and Implementation Strategy for a total of \$446,000 from 2015 to 2016 (TWOE00334);
- e. Storm water Financing Study, Phase 2, Stages 3 and 4 for a total of \$1,630,000 from 2015 to 2016 (TWSD00242);
- f. Moore Creek erosion control - Lakeshore Road West (EA/Design) for a total of \$410,000 from 2015 to 2017 (TWSD00329);
- g. Roadway Infrastructure Review for a total of \$400,000 from 2015 to 2017 (TWRR00026);
- h. Cooksville Creek Erosion Control-Behind Mineola Gardens, from Willa Road to Orano Ave (Construct) for a total of \$1,340,000 from 2015 to 2016 TWSD00197;
- i. New Facility - Cooksville Creek Pond #2101 - Mississauga Valley Boulevard and Central Pkwy (Design) for a total of \$500,000 from 2015 to 2017 (TWSD00199);
- j. SWM Pond Dredging and Rehabilitation - Pond 4404 (Fletchers Business Park) for a total of \$2,430,000 from 2015 to 2016 (TWSD00243);
- k. Land/Cooksville Creek SWM Pond#3702/N of Matheson Blvd for a total of \$12,400,000 from 2015 to 2016 (TWSD00207);
- l. Traffic Management Centre for a total of \$6,625,000 from 2015 to 2017 (TWOE00040);
- m. Torbram Road Grade Separation North for a total of \$28,818,000 in 2016 (TWMR00004);
- n. Square One Drive from Hammerson Drive to Duke of York Blvd for a total of \$3,900,000 in 2016 (TWMR00140);

- o. Goreway Drive Rail Grade Separation for a total of \$10,000,000 from 2016 to 2017 (TWMR00047);

MiWay

- p. Transit BRT Construction for a total of \$63,465,400 from 2015 to 2016 (TWTR00065);
- q. Mississauga Transitway - Downtown Transitway Connection - Preliminary Design for a total of \$6,000,000 from 2015 to 2016 (TWTR00217);
- r. Transit Malton Facility - Expansion & Improvements for a total of \$3,000,000 from 2015 to 2016 (TWTR00089);

Parks & Forestry

- s. Bicycle/Pedestrian System -Const-403 Corridor/BRT Trail for a total of \$1,619,003 from 2015 to 2016 (CMPF00408);
- t. Forest Management - Ice Storm Tree Replacement for a total of \$900,000 from 2015 to 2016 (CMPF04224);
- u. Forest Management - Park Tree Asset Inventory for a total of \$750,000 from 2015 to 2018 (CMPF04178);
- v. Major Redevelopment - Phase 1 Tree Replacement - Wildwood Park P_059 for a total of \$900,000 from 2015 to 2017 (CMPF00575);
- w. Riverwood Park Development - Chappell House Exterior Design and Construction for a total of \$512,500 from 2015 to 2016 (CMPF00936);
- x. Bicycle/Pedestrian System-Const-E. Hydro One East Corridor Trail-Etobicoke Creek-BRT(ORT11A) for a total of \$1,474,460 from 2015 to 2016 (CMPF00417);
- y. Bicycle/Pedestrian System_Const_LakeshoreRoyalWindsorTrail_CreditRiver-EtobicokeCrk(ORT02B) for a total of \$2,121,600 from 2015 to 2016 (CMPF00406);
- z. Washrooms (New) - Construction - Erindale Park (P_060) for a total of \$823,691 from 2016 to 2017 (CMPF00199);
- aa. Lit Sports Field Maintenance for a total of \$2,327,312 from 2015 to 2020 (CMPF00316);

Business Services

- bb. Talent Management System Technology for a total of \$460,000 from 2015 to 2016 (CPBS004217);
- cc. TXM - Software Improvement Program for a total of \$1,195,388 from 2015 to 2018 (CPBS004202);

Facilities & Property Management

- dd. 2015 Security - Various Locations for a total of \$396,500 from 2015 to 2016 (CPFP00165);
- ee. City Wide Accessibility Audit for a total of \$318,000 from 2015 to 2016 (CPFP04601);
- ff. Key Tracking Software for a total of \$163,200 from 2015 to 2016 (CPFP04200);
- gg. Parking Lot Renewals for a total of \$1,744,800 from 2015 to 2016 (CPFP00254);
- hh. 2015 Pathway Lighting-Variou Parks for a total of \$2,036,600 from 2015 to 2016 (CPFP04135);
- ii. Arena and Pool LED Lighting for a total of \$1,179,800 from 2015 to 2018 (CPFP04196);

5c

- jj. Various Emergency Repairs for a total of \$530,000 from 2015 to 2016 (CPFP04532);
- kk. 2015 Energy Management - Recommissioning for a total of \$371,000 from 2015 to 2016 (CPFP04608);
- ll. Living Arts Centre Marquee Signage Replacement for a total of \$795,000 from 2015 to 2016 (CPFP04198);
- mm. Roof Replacement - Civic Centre for a total of \$1,184,700 from 2015 to 2016 (CPFP00199);

Recreation

- nn. Arena Dehumidification System Upgrades for a total of \$1,250,000 from 2015 to 2016 (CMRC004400);
- oo. Pylon Sign Media Player Upgrade for a total of \$250,000 from 2015 to 2016 (CMRC004403);

Information Technology

- pp. CLASS Upgrade for a total of \$1,580,784 from 2015 to 2018 (CPIT00189);
- qq. Conferencing, Smart Meeting Room Upgrade for a total of \$170,000 from 2015 to 2016 (CPIT004584);
- rr. Geo Spatial Master Plan and Implementation for a total of \$833,000 from 2015 to 2017 (CPIT004230);
- ss. Network Fibre & Wireless 2015-2018 for a total of \$2,460,000 from 2015 to 2018 (CPIT004616);
- tt. Oracle Upgrade Max, Tax Other 2015-2016 for a total of \$1,700,000 from 2015 to 2016 (CPIT00310);
- uu. SAP Legislative, Enhancement & Infrastructure for a total of \$320,000 from 2015 to 2017 (CPIT004576);

Land Development Services

- vv. E Plan Submissions & Field Computing For Inspectors for a total of \$900,000 from 2015 to 2016 (PBLD001923);
- ww. Strategic Waterfront Implementation for a total of \$1,200,000 from 2015 to 2018 (COSP004412);
- xx. Downtown Infrastructure and Public Realm Plan for a total of \$480,000 from 2015 to 2016 (COSP00011);

Legislative Services

- yy. Electronic Document & Records Management System for a total of \$1,488,216 from 2015 to 2017 (CPLS004191);

11) That all necessary by-laws be enacted.