



Executive Summary

2016-2018 Business Plan
& 2016 Budget

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Our Values

As we move forward in these changing times, and set new goals, it is important to be able to have a consistent frame of reference for decision-making. Our three corporate values are that constant. They are fundamental to the relationship we have with all our stakeholders, and form the basis of how we act.

Trust

The public trust we uphold. The open and responsive manner in which the City is governed. The City clearly holds the trust of the public at present and this allows us to effectively work with our citizens to achieve our goals. For staff, we understand how important it is; with trust we can achieve anything.

Quality

The quality of life we provide Mississauga taxpayers. Delivering the right services that add value to our citizens' lives. For staff, we are judged by the public on the quality of service we provide. We also need to stay focused on employees' quality of work life.

Excellence

The delivery of excellence. Mississauga will achieve excellence in public administration and deliver services in a superior way, at a reasonable cost.

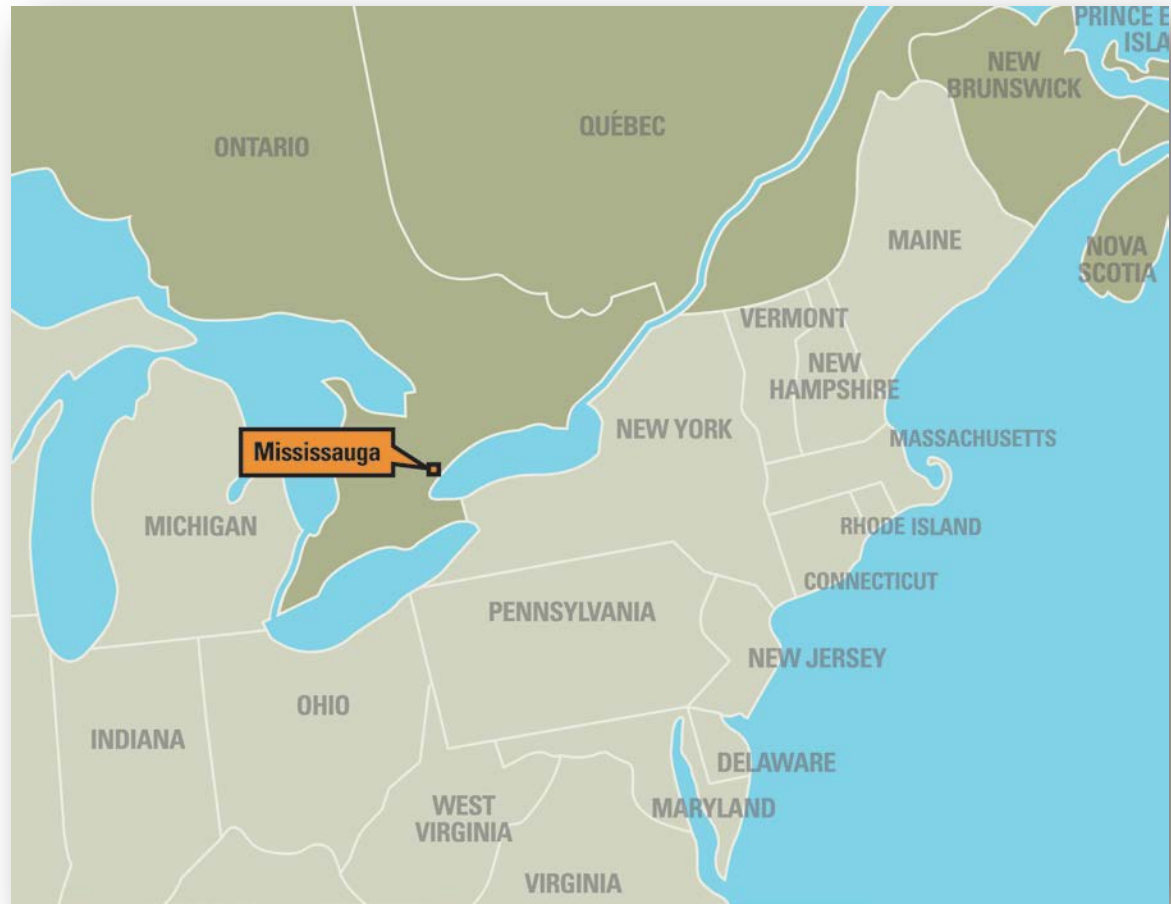


Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, our historic villages, Lake Ontario and the Credit River Valley.

A place where people choose to be.





Message from the City Manager

Mayor and Members of Council:

As Mississauga builds on its success as a municipal leader, one of the most important things we do together is business planning and budgeting. The choices we make during this process shape our vibrant City.



We enter 2016 in good financial shape, with a solid plan to build upon. The 2016-18 Business Plan and Budget refreshes the 2015-18 document approved by Council in February 2015. It updates the detailed action plans and resources required to meet our City's operational and strategic goals.

The City's focus on four overarching priorities continues for 2016: Deliver the Right Services; Implement Cost Containment Strategies; Maintain our Infrastructure; and, Advance on our Strategic Vision. You will read about progress in each of these areas in the pages that follow.

In our day to day interactions and in our citizen research, it is clear that transit and transportation are people's highest priorities. This makes sense: excellent transit and transportation positively affect many aspects of City life, and all five pillars of the City's Strategic Plan – Move, Connect, Prosper, Belong, and Green.

The City's investments in transit and transportation are generating results. To build on progress to date and advance on these vital priorities, the 2016 Business Plan & Budget includes:

- Transit – we will move and connect more people, faster. MiWay will add 28,000 new service hours. Work progresses on the Transitway, with three more stations opening in 2016. The Five Year Transit Service Plan (2016 – 2020) will shift MiWay's route network from a suburban model to a more urban transit system. And

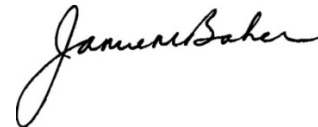
planning continues on Light Rail Transit (LRT) for Hurontario Street.

- Infrastructure, including the Transitway, roads, bridges, bike lanes and more, keeps our thriving City fit for success now and in the future. The capital infrastructure and debt repayment levy will continue into 2016 as a way to manage infrastructure funding to keep our foundation strong.

Like all municipalities, we face many challenges. We are well-positioned to handle most of them: however, some are larger than we can handle alone. For these we continue to seek innovative solutions and assistance from other levels of government. Financing transit and our infrastructure are two examples of such challenges.

Through our strong commitment to fiscal responsibility, the City continues to deliver value for money. Our one per cent operational efficiency efforts have saved \$45 million since 2009. The corporation-wide Lean initiative is helping us take a systematic look at what we do and how we do it, driving innovation as well as cost savings and efficiencies.

We welcome resident input through the City's website, Budget Committee meetings and communication with ward councillors. I look forward to working in 2016 with our Mayor and Council to advance on our Strategic Plan and deliver real service and real value to the people who live, work, and play in Mississauga.



Janice M. Baker, FCPA, FCA
City Manager and Chief Administrative Officer
City of Mississauga

Executive Summary

About Mississauga

Mississauga is a young, modern, successful city. Incorporated in 1974, the City is the proud home of more than three quarters of a million people.

Mississauga outpaces other cities with its global connections, vibrant communities and aspirational vision for the future. Mississauga's Strategic Plan – Our Future Mississauga – outlines the strategic interventions we need to make over the coming decades to achieve this vision, while retaining a commitment to provide quality services and infrastructure in a fiscally responsible manner.

Physical Features

- At 292.4 km², Mississauga's total land area is larger than that of Paris, Boston, or Seattle
- Mississauga has a beautiful waterfront, resting on the shores of Lake Ontario, as well as a thriving downtown
- In addition to its urban and suburban environments, the City contains more than 2,900 hectares of municipal parks and forests
- The third largest municipal transit system in Ontario uses the City's 5,220 lane kilometres of roadways to connect residents to home, work, play, school, travel and healthcare

Economy

- Mississauga is home to over 63,000 businesses of which 70 are Fortune 500 companies providing over 420,000 jobs
- Mississauga has easy access to global markets as home to Canada's largest and busiest airport, Pearson International, as well as access to seven major highways

Population and Demographics:

- With a population of 760,000, Mississauga is the sixth largest city in Canada and the 24th largest in Canada and the United States
- The population of Mississauga increased by 6.7 per cent from 2006 to 2011
- Mississauga is home to many cultures and faiths

Refer to Section C, Welcome to Mississauga, for more detailed information about the City.



Canada Day at Mississauga Celebration Square

Business Plan & Budget

The 2016-2018 Business Plan & Budget sets the tone for our long-term planning. Our commitment to fiscal responsibility is at the forefront of our Business Planning. Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan and Budget. Approved by Council in February 2015, the 2015-2018 Business Plan and Budget details how and where the City plans to allocate resources to provide good value for taxpayers. 2016 marks the second year of Mississauga's current four year Business Plan and Budget. For this "update year" staff have focused primarily on updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

Through a process of reviewing existing service levels, continuous improvement and examining past performance, we have carefully developed the current year's plan and budget.

The 2016-2018 Business Plan and 2016 Budget provides detailed plans for Council's consideration around four priorities:

- ***Deliver the Right Services***
- ***Implement Cost Containment Strategies***
- ***Maintain our Infrastructure***
- ***Advance on our Strategic Vision***

Deliver the Right Services

Set service levels that reflect a balance between citizen expectations and fiscal responsibility

Mississauga has a reputation as a leader in municipal service provision.

Mississauga was ranked third overall out of 30 of Canada's largest cities for satisfaction with municipal services by Forum Research Inc. in its 2012 survey. Ninety six per cent of citizens are satisfied with their City as a place to live (EnviroNics, 2015). The services that the City provides are important to our stakeholders and the foundation for our quality of life.

There are many variables that can impact positively or negatively the ability to maintain services every day, be they political, social, economic, technological, environmental or legal. In particular, policy at the provincial and federal levels often impacts the City's services and adds to the complex web of service delivery offerings in over 200 separate lines of business.

The City of Mississauga remains committed to providing quality services and maintaining infrastructure while continuing to build our City for the future in a fiscally responsible manner. This business plan balances citizen's expectations with fiscal reality. Within each service area the Business Plan provides updates on the existing core services; proposed operating and capital budgets, including the resources required and the steps taken to contain costs. Performance is measured through a balanced scorecard.

Implement Cost Containment Strategies

Demonstrate value for money

Understanding current economic conditions and that public demand for accountability and value for money is increasing, it is more important than ever that our Business Plans demonstrate fiscal prudence. Citizen expectations are changing as well, and Council, while showing an appetite for cost reductions where possible, have been clear to staff that there is no interest in significant service reductions.

Staff was directed once again to review their base budgets to find savings and efficiencies. Every year this proves to be a more challenging task for staff as Mississauga's priority is to keep services at acceptable levels, while continuing to provide new initiatives to keep our city a desirable place to live, work and play. For 2016, \$4.7 million in savings, which is equivalent to reducing the City tax levy by 1.1 per cent, were identified.



The City's Lean program provides tools and supports to guide staff to practice continuous improvement and streamline processes without sacrificing customer satisfaction. It enables City employees to continuously improve their processes, by listening to the customer, enhancing value-added activities and eliminating waste.

The efficiencies and reductions that are incorporated into the 2016 budget consist of a variety of items, including the following:

- Savings from MiWay of \$1.6 million. These are derived predominantly from service rationalization, overtime budget reductions and sick relief pool reductions
- The conversion of the City's street lights to Light Emitting Diode (LED) continues to yield hydro savings with a further \$0.5 million estimated in 2016
- As a result of a Lean review of the waste removal process, front line and supervisory staff in Parks and Forestry identified \$138,300 in savings through improved routes and a centralized staffing model

Maintain our Infrastructure

To ensure we remain competitive and sustain quality of life and economic success

Services that are provided by the City of Mississauga are dependent on safe and reliable infrastructure. The future success of our city depends on Mississauga remaining competitive with other major urban cities by maintaining our infrastructure, ensuring it is modern and that it meets the needs of our diverse and changing city.

The total asset value of Mississauga's infrastructure is approximately \$8.3 billion. While Mississauga's infrastructure is fairly new and in relatively good shape, it requires significant funding to keep it that way. In addition to our need for funding to maintain a state of good repair, we require investment in our stormwater infrastructure, which was highlighted in the severe storm and flooding of July 8, 2013. Increased intensity of weather events and upstream development require improvements in our storm infrastructure to mitigate flooding. To finance these improvements the City implements a dedicated Stormwater charge in 2016.

A properly funded preventative maintenance and renovation program is less costly and eradicates the need for emergency repair or complete replacement, which always costs more. However, even despite the best planning, we must anticipate and be prepared for unknown challenges and issues that arise along the way.

In order to remain resilient and plan for the future, this Business Plan and Budget recommends continuing a two per cent capital infrastructure and debt repayment levy with one per cent allocated to fund capital infrastructure and one per cent to fund debt repayment of principal and interest. This levy will help ensure the long term financial sustainability of the capital program by gradually reducing the infrastructure gap.

Key infrastructure projects include:

- Transitway construction: three new Transitway stations open in 2016: Winston Churchill; Tahoe; and, Etobicoke Creek
- The Hurontario-Main LRT Project - a provincially-planned light rail system which will be owned and operated by Metrolinx with operating contribution from the cities of Mississauga and Brampton. This project received a commitment of full provincial funding on April 21, 2015. The construction of the HMLRT with 26 stops on the 23 km corridor is targeted to commence in 2017-18 and have in service operations by 2022
- Torbram Road Grade Separation project, expected to be completed in the next few years
- Four bridge/culvert structures scheduled for rehabilitation/repair including conveyance improvements for the Rena Road Culvert over Mimico Creek
- Road rehabilitation projects include the renewal of 26 kilometres of roads (76 Streets)

- Completion in fall 2016 of the extensively renovated Meadowvale Community Centre and relocation there of Meadowvale Library
- Fire Station 120 is planned for the Eglinton - Hurontario area – a residential area where life-risk in the event of an emergency is high



Advance on our Strategic Vision

To ensure Mississauga is a global urban city recognized for its Municipal leadership

After the largest public engagement initiative in the City's history with residents and businesses, in April 2009 Council approved Our Future Mississauga which defined the five Strategic Pillars for Change that needed to be addressed to achieve our vision over the next forty years.

In recent years, the City has developed more detailed master plans around accessibility, communications, culture, the environment, our downtown, cycling, recreation, parks, our library system, higher order transit, older adults, youth and economic development to name a few.

The plan will be implemented in a thoughtful way, leveraging partnerships throughout the community and beyond. Property

taxes alone will not be able to fund the plan and we must be ready to take advantage of partnership opportunities.

Through the Strategic Action Plan, the City can be confident that it is targeting investment in the right areas.

The Business Plan allocates the resources to advance on that vision over the next three years. To measure its success a progress report on the Strategic Plan is issued annually.

Demonstrating linkage to the Strategic Plan was a key step in developing all the service area plans.

Fiscal reality makes our investments in larger strategic initiatives modest but we continue to be aspirational and prepared for funding opportunities and partnerships.



In 2016 we will advance on the City's strategic vision in part by doing the following:

Move:

- Transitway: three new transitway stations will open in 2016, advancing this strategic priority. When fully operational the Mississauga Transitway will provide east-west service supporting thousands of customers per day, making it faster and easier for commuters to travel to, from and through Mississauga and across the region. The 18 kilometre transitway will have 12 stations beginning at Winston Churchill Boulevard in the west and ending at Renforth Drive in the east. The transitway will be serviced by both MiWay and GO Transit
- Increased funding for MiWay operations and maintenance ensures the success of the new transitway which opened in November 2014. MiWay service growth will provide an increase of 28,000 additional service hours in 2016 and addresses a key priority of our strategic plan

Belong:

- The Newcomer Entrepreneur Program will support local business, newcomer entrepreneurs, and foreign trained professionals to increase entrepreneurship and employment opportunities for newcomers and business. This will help to leverage international talent and connections, and contribute to the overall prosperity of Mississauga

Connect:

- Over the next three years we are working on the redevelopment of Meadowvale Community Centre and relocating the Meadowvale Library there; working on ongoing golf course maintenance and irrigation projects at BraeBen and Lakeview; and constructing an indoor recreation facility in Ward 10 at Park 459 (Ninth-Line Corridor)

Prosper:

- Hosting the 2016 Ontario Summer Games satisfies the recommendation in the Sport Tourism Strategy to seek “multi-discipline sport events that showcase Mississauga’s premiere facilities and parks to sport governing bodies”. This event adds to Mississauga’s experience as a host of major sports events; will build a legacy of experienced volunteers and resources for all future City sporting events; and, delivery of these Games will have a positive economic impact to the City

Green:

- Environment Division has 60 Green Leaders in the Civic Centre, community centres and libraries who are helping to green our City. They also lead environmental outreach activities in every City ward, making it easier for residents to engage in environmental action



Financial Implications

The 2016-2018 Business Plan and 2016 Budget helps us stay focused on our priorities and ensures we deliver value for money. Staff have brought forward plans to move ahead in key areas which are in line with Council's direction and citizen expectations.

Mississauga's property tax bill includes funding for three organizations (as it reflects a two-tier municipal structure) – City of Mississauga, the Region of Peel, and the Province of Ontario (for education). The City's Business Plan and Budget only impacts the City portion of the tax bill which is 33 per cent of the residential tax bill and 20 per cent of the non-residential tax bill.

The Budget is presented in four components, based on the key drivers of cost:

- ***Maintaining Current Service Levels***
- ***Operationalizing Past Decisions***
- ***New Initiatives and Revenues***
- ***Special Purpose Levies***

The following chart illustrates the impact on the property tax bill by major cost driver for 2016-2018.

Drivers of Operating Budget Costs	2016 %	2017 %	2018 %
Costs to Maintain Current Service Levels	0.7%	1.2%	0.6%
Costs Incurred to Operationalize Prior Decisions	0.6%	0.1%	0.0%
New Initiatives and New Revenues	1.7%	2.0%	1.0%
Capital Infrastructure and Debt Repayment Levy	2.0%	2.0%	2.0%
Budget Committee Decision re Park 459 Pool	0.0%	0.5%	0.0%
Impact on Total Residential Tax Bill	1.7%	1.9%	1.2%
Impact on Total Commercial Tax Bill	1.0%	1.2%	0.7%

The special purpose levies for the Emerald Ash Borer (EAB) and University of Toronto at Mississauga (UTM) are built into the base budget and do not increase in 2016.

The following chart sets out the proposed net operating budget for the City's service areas by cost driver.
Additional details are included in Section "E", the City Budget and Financial Overview section.

Service Area	2015 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	Initiatives And New Revenues (\$M)	2016 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	97.4	3.5	0.0	0.7	101.5	4.3%
Roads	71.6	(5.1)	0.1	0.6	67.1	(6.3%)
MiWay	61.7	2.5	1.9	2.5	68.6	11.2%
Parks & Forestry	31.2	0.1	0.0	0.5	31.8	2.0%
Environment	1.0	0.1	0.0	0.2	1.2	21.8%
Mississauga Library	25.0	0.6	0.0	0.3	25.9	3.4%
Business Services	25.6	0.8	0.1	0.8	27.2	6.4%
Facilities & Property Management	20.0	0.1	0.0	0.0	20.1	0.7%
Recreation	21.9	0.8	0.0	0.7	23.4	6.8%
Information Technology	20.6	1.0	0.1	0.1	21.7	5.1%
Strategic Policy	12.5	0.4	0.4	0.4	13.6	8.8%
Land Development Services	8.0	0.1	0.1	0.6	8.8	9.8%
Arts & Culture	7.1	0.3	0.0	0.0	7.4	4.6%
Regulatory Services	1.2	0.0	0.0	0.0	1.2	4.5%
Legislative Services	(3.3)	0.1	0.0	0.0	(3.1)	(4.0%)
Mayor & Members of Council	4.7	0.0	0.0	0.0	4.7	0.8%
Financial Transactions	6.8	(0.2)	0.0	0.0	6.5	(3.3%)
Assessment Growth					(2.1)	(0.5%)
Total	412.9	5.0	2.6	7.1	425.5	3.0%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					8.3	2.0%
Total Proposed Budget	412.9	5.0	2.6	7.1	433.7	5.0%

* 2015 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Maintaining Financial Sustainability

Mississauga's finances earned a 12th consecutive 'AAA' credit rating from Standard and Poor's (S&P) Rating Service in September of 2015.

The service called the City's diversified economy "very strong," and said its exceptional liquidity and very low debt burden were other key factors in its assessment.

S&P added that Mississauga's competitive tax rates, proximity to major markets and extensive transportation network have enhanced its economy and help attract and retain investment.

These strong financial characteristics provide the City with financial resilience in dealing with future financial challenges and will help form the foundation for the future. This will ensure the continuation of high quality services for residents.

Challenges

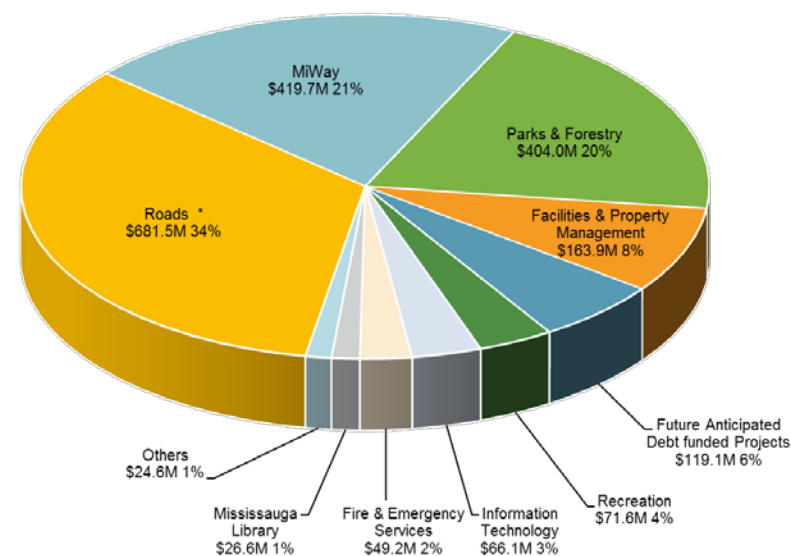
While the reaffirmation of the City's AAA credit rating is a positive outcome, ongoing challenges including slowing development related revenues, limited assessment growth, ongoing asset renewal needs, declining reserve and reserve fund balances and reliance on debt financing, are impacting the City's overall financial resilience.

The continuation of the two per cent capital infrastructure and debt repayment levy is essential to the sustainability of the capital program. Although the continuation of the capital levy will improve capital infrastructure funding, the City will still see deterioration in the quality of its infrastructure in the medium to long term and in its ability to fund new capital initiatives. This is evident even in the current 10 year plan. There are \$401 million in capital project requests in 2016 to 2025 that could not be tax-funded. To fully fund these requests the City would require an annual capital infrastructure and debt repayment levy of three per cent for the next 10 years.

Capital Budget

The total proposed 2016 Gross Capital Budget is \$218.5 million and the 10-year program is forecasted to be \$2.0 billion which is primarily allocated to projects in MiWay, Roads, City facilities, and Parks and Forestry. Tax-based capital requests were prioritized through the Capital Prioritization process.

2016-2025 Capital Budget Forecast by Service Area

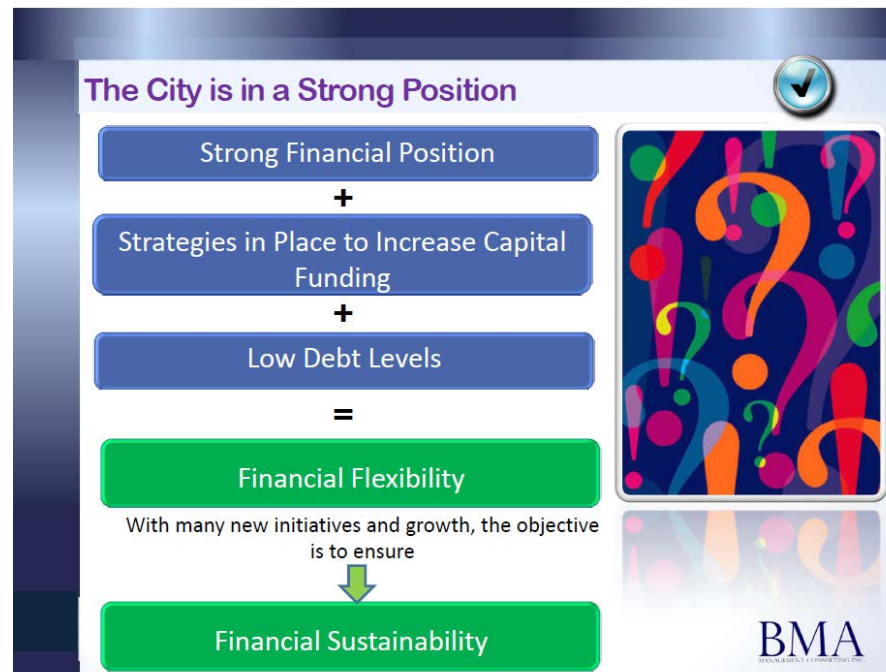


* includes a legacy Stormwater project (Lisgar rehabilitation)

Debt Management

Long-term financing (debt) is a critical component in financing future infrastructure for the City of Mississauga. Debt is required to assist in funding new construction, and to replace and upgrade long term capital assets. A report provided to Budget Committee in June 2015 by BMA Management Consulting Inc. concluded that the City has a reputation for having a strong set of financial management policies. This is enhanced by possessing a strong diversified economy with exceptional liquidity and low debt burden. In order to sustain this solid reputation it is important that long term financing remain smooth and used conservatively with other available sources of financing. Attributes such as these ensure financial flexibility and long term financial sustainability.

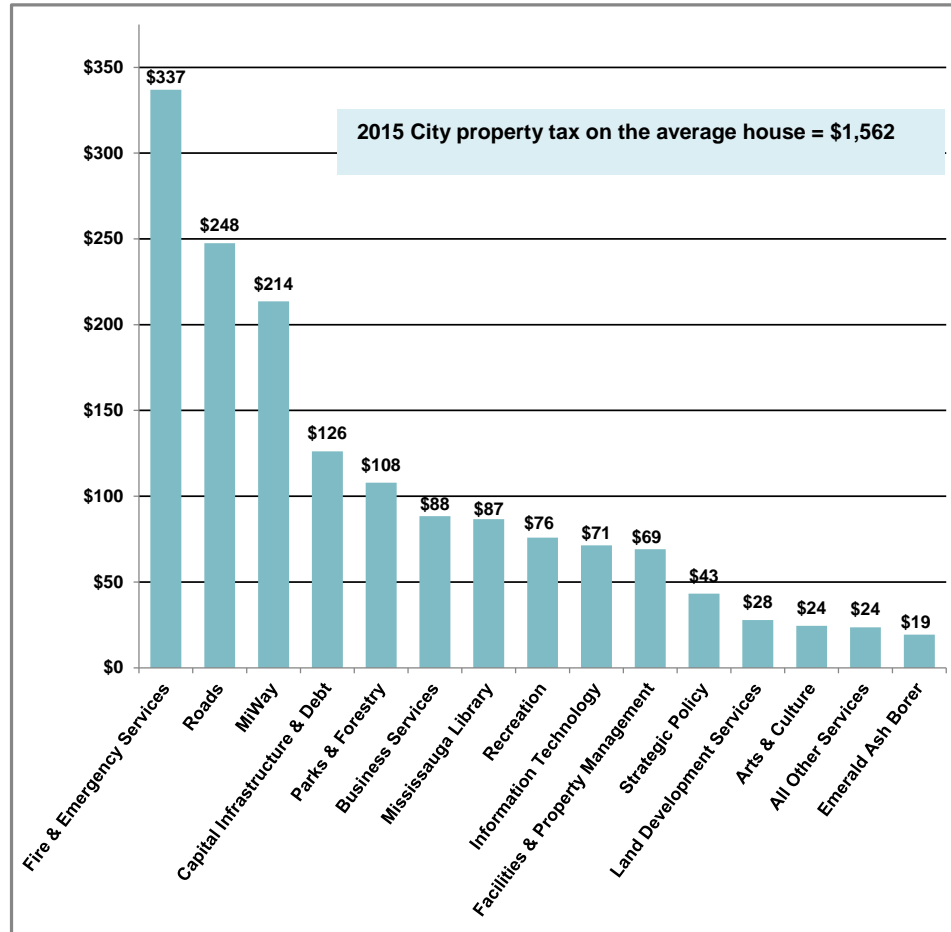
The City's debt policy includes a total annual debt repayment limit of 15 per cent of own source revenues, out of which the tax supported debt repayment is capped at 10 per cent and non-tax supported debt repayment is capped at 5 per cent. The City is well within the total annual debt repayment limit of 15 per cent of own source revenues. The City's debt policy is more conservative than the provincial requirement which permits debt repayment costs to be within 25 per cent of own source revenues



Residential Property Tax and What it Pays For

The City of Mississauga delivers valued and essential services to our residents and businesses. These are services that they use every day. The City owns and maintains \$8.3 billion in infrastructure including buildings, parks, playground equipment, buses, roads, streetlights, sidewalks and many other items.

The average house in Mississauga in 2015 had a value of \$535,000. In 2015, this average home paid \$1,562 in City taxes. The major services received and the total annual amount paid per home for each are shown below.



City taxes paid in 2015 by service for an average house

In 2016, the impact of the City budget on the City's portion of property tax on this average Mississauga house is an additional \$78, making the 2016 total \$1,640.

2016 by the numbers

Lane kilometres of roadway Mississauga will maintain and manage traffic on: 5,220
Distance they would stretch laid end to end: from Mississauga to Dublin, Ireland
Minimum expected number of times that riders will board MiWay buses in 2015: 52 million
Number of new stations that will open on the Mississauga Transitway: three
Upon completion, minutes it will take to travel from Winston Churchill station in the west to Renforth Gateway station in the east on the Transitway: 20
Sessions of fire prevention education that will be provided by Fire & Emergency Services in 2016: about 300
Number of building, plumbing, heating and sign inspections completed annually by Land Development Services: 70,000
Number of times Mississauga libraries will lend items to patrons: 6 million
Hours of swimming, skating, fitness and other recreation programs being delivered in 2016: 166,000
Number of City arenas, community centres and pools where these programs will take place: 25, 11 and 22
Hectares of publicly owned parkland and open space maintained, including sports fields, playgrounds, forests, marinas and two cemeteries: 2,903
Capital budget for 2016: \$218.5 million
Value of capital infrastructure assets owned and maintained by the City: \$8.3 billion
Number of years running the City has attained the highest possible (AAA) credit rating from Standard and Poor's: 12
Net Operating Budget for 2016: \$433.7 million
Amount by which efficiencies and cost savings are reducing the 2016 operating budget: \$4.7 million
Amount since 2009 the City has saved through operating efficiencies: \$45 million
City portion of property tax paid on the average house (value \$535,000) in Mississauga in 2015: \$1,562
Impact of the 2016 budget increase on the property tax for this house: +\$121
Portion of this \$121 property tax increase that goes to the City of Mississauga to pay for City services: \$78
How property tax on a senior executive home in Mississauga compares with that in Burlington, Oakville, Vaughan, Markham and Pickering: Lowest



Welcome to the City of Mississauga

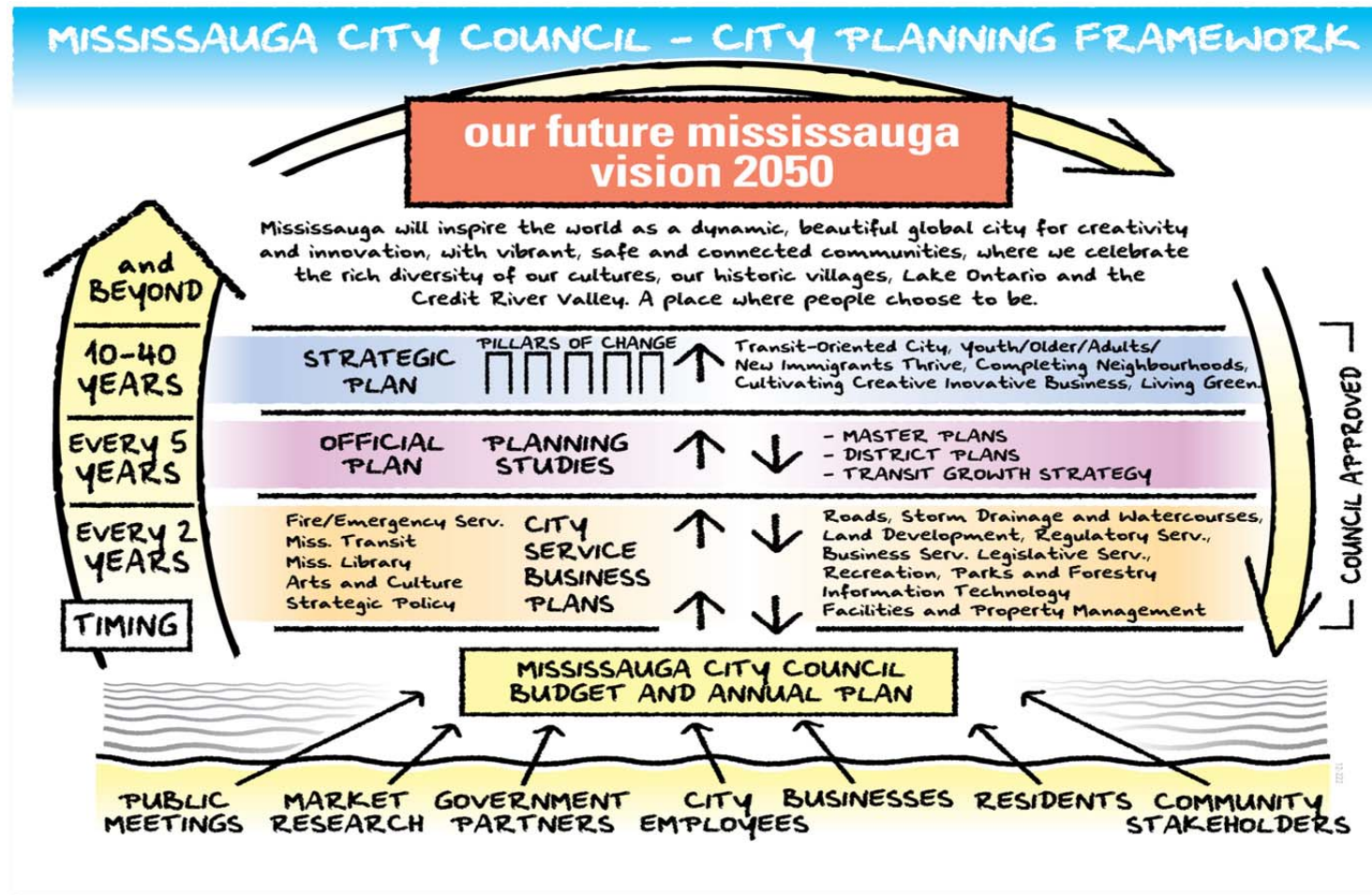
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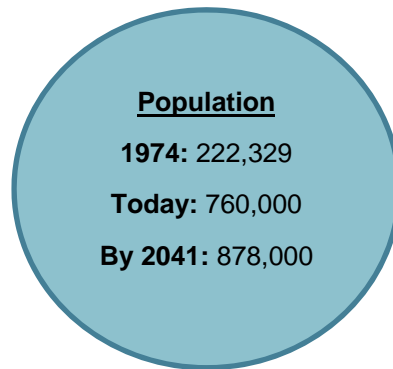
Vision 2050

The City Planning Framework diagram shows direct and indirect links from the Business Plan and Budget to other planning efforts within the City and stakeholder input.



Welcome to the City of Mississauga

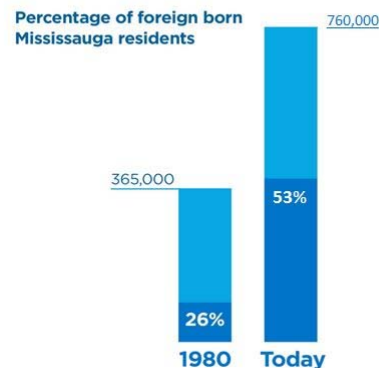
Profile of the City of Mississauga



Founded in 1974, The City of Mississauga is located on the shores of Lake Ontario, to the west of the City of Toronto. It is an area municipality within the Region of Peel, Ontario, Canada. The City of Mississauga's population is expected to reach 844,000 in the next 20 years and 878,000 by 2041.

Mississauga has grown from a collection of villages with a population of 220,000 to a large, successful, global urban centre with a population of 760,000, over 63,000 businesses and the home of over 420,000 jobs. Growth in the population base as well as the business environment ensures a strong labour force. It is the sixth largest city in Canada and the 24th largest in Canada and the United States.

Mississauga has become one of the most culturally diverse cities in the world. The immigrant population represents 53 per cent of the City's total population. The majority of people speak English, despite having a mother tongue that is neither of Canada's two official languages.



Mississauga is home to Toronto Pearson International Airport, Canada's largest and busiest airport. An inter-regional public transportation hub, Mississauga is strategically located in the heart of the Greater Golden Horseshoe. Mississauga has convenient access to global markets and skilled workers – factors which ensure a thriving workforce.

In addition to thousands of small businesses, Mississauga is home to over 70 Fortune 500 companies and 1,400 multinational firms. The key sectors represented here are Life Sciences; Advanced Manufacturing; Finance, Insurance & Real Estate; and Information & Communication Technologies.

KEY BUSINESS SECTORS:

Life Sciences	2nd largest in Canada, employing 25,000+
Finance, Insurance & Real Estate	2nd largest in North America, as part of GTA
Information & Communication Technologies	4th largest in Canada, employing 50,000+
Advanced Manufacturing (Automotive & Aerospace)	Largest clusters in Canada, employing over 36,000 people combined

Mississauga has maintained an “AAA” Credit Rating from Standard and Poor’s for twelve straight years. This accomplishment ensures competitive borrowing rates in the financial markets to help fund large infrastructure projects.

Governed by the Mayor and 11 Councillors, the City provides services to the community in the areas of Fire and Emergency Services, Roads, Transit, Parks and Forestry, Environment, Libraries, Recreation, Land Development Services, Arts and Culture, Regulatory, Legislative, and supporting city services.

Easy Access to Global Markets

- Home to Canada’s largest airport, Pearson International; serving 32 million passengers annually, who travel to 108 destinations in 60 countries
- Less than a 90-minute drive to the U.S. border
- Extensive network of seven major highways and three principal railways

The City’s 12 elected officials also sit on Council at the Region of Peel, an upper-tier regional government that provides services such as Public Health, Water and Wastewater, Waste Management, Social Housing, Long Term Care, Paramedics, TransHelp, and Ontario Works to the three lower-tier

municipalities within its borders: the City of Mississauga, the City of Brampton and the Town of Caledon.

The Corporation of the City of Mississauga has remained an award-winning organization for many years with awards being received in multiple areas and disciplines.

More detail about the City of Mississauga is available on its website at www.Mississauga.ca



Demographic facts about the City of Mississauga

The population of Mississauga increased by 6.7 per cent from 2006 to 2011.

- Mississauga’s total land area is larger than that of Paris or Boston
- The firm Environics reported that 96 percent of citizens are satisfied with Mississauga as a place to live (2015)
- The proportion of married-couple families is higher in Mississauga than in the rest of the country
- 67.7 per cent of couples have children, 15 per cent higher than the rest of Canada
- 16.4 per cent of families in Mississauga are lone-parent
- The average household size in Mississauga is three persons, ahead of the 2.5-person country average
- Two fifths of the housing stock in Mississauga was constructed before 1980, in comparison to the rest of Canada which was nearly three fifths
- Although detached and apartment units represent the largest and second largest share of housing, the City’s housing

stock is more diversified than the national, provincial and Toronto Census Metropolitan Area (CMA) stock.

Mississauga has a smaller proportion of detached units and larger shares of townhouses and semi-detached units. One third of Mississauga's housing stock is apartment units

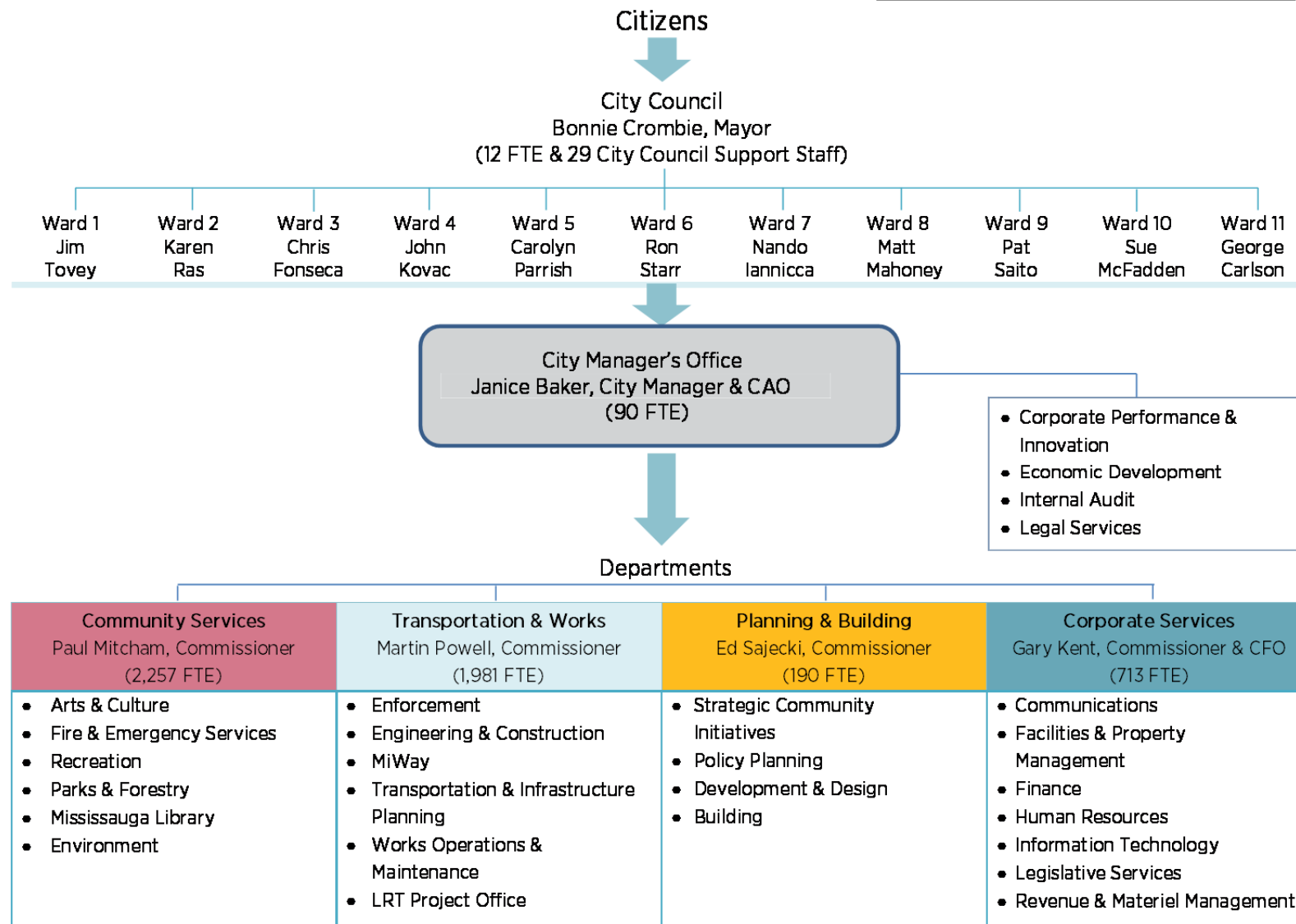
- Home ownership is stronger in Mississauga than the rest of the country, with three quarters of its housing under ownership tenure, as opposed to two thirds for the rest of the country
- The top five non-official languages spoken at home in Mississauga are: Urdu; Hindi; Punjabi; Polish; and Tagalog
- In Mississauga, over half of the immigrant population is from Asia. This is followed by Europe (25 per cent) and the Americas (13 per cent)
- Between 2006 and 2011, Mississauga took in 16 per cent of immigrants to the Toronto CMA. Currently the immigrant population represents 53 per cent of Mississauga's population
- In 2011, 87.3 per cent of the Mississauga's population had Canadian citizenship, while 12.7 per cent of the City's population were not Canadian citizens



Civic Centre and the Living Arts Centre

Organizational Structure

CITY OF MISSISSAUGA (5,272 FTE)



Services Delivered

Strategic Policy	Arts & Culture	Fire & Emergency Services	Recreation	Parks & Forestry	Mississauga Library	Environment	Land Development Services
Corporate Performance & Innovation	Culture Heritage Planning	Fire Prevention & Life Safety	North District	Park Planning	Central Library	Strategic Environment Leadership	Strategic Community Initiatives
Economic Development	Culture Operations	Administration	South District	Park Development	17 Branch Libraries	Environmental Education & Outreach	Policy Planning
Internal Audit		Operations and Communications	Sports & Community Development	Parks Operations	Shared Services	Environmental Metrics & Reporting	Development & Design
Legal Services		Professional Development and Accreditation	Aquatics, Therapeutic and Fitness	Forestry		Environmental Projects	Development Engineering
		Capital Assets	Business Planning				Parks Planning
			Client Services				Building
Roads	Regulatory Services	MiWay	Legislative Services	Information Technology	Business Services	Facilities & Property Management	
Streetlighting	Animal Services	Business Development	Access & Privacy	Strategy & Innovation	Human Resources	Facilities Maintenance	
Infrastructure Planning & Programming	Compliance & Licensing Enforcement	Business Systems	Committee of Adjustment	City Services	Finance	Building Services & Operations	
Infrastructure Maintenance & Operations	Mobile Licensing Enforcement	Transit Operations	Council Support	Infrastructure Planning & Operations	Communications	Facilities Development & Accessibility	
Infrastructure Design & Construction	Parking Enforcement	Transit Maintenance	Legislated Compliance	Digital Services & Mobility	Revenue, & Materiel Management	Capital Planning & Asset Management	
Cycling & Pedestrian Programs		Rapid Transit (Transitway/LRT)	Municipal Elections	Enterprise Business Solutions		Security Services	
Geomatics			Printing & Mail Services	Service Management		Realty Services	
Parking			Provincial Offences Administration			Energy Management	
Fleet Maintenance			Records Management				
Traffic Operations			Vital Statistics				
Environmental Management of City-Owned Properties							

Corporate Structure & City Employee Profile

Employees are an important asset in any organization. As an employer, the City monitors a number of trends and emerging issues to ensure employee programs are modern and effective.

- The average age of a City full-time worker is 46 years. This has been stable for the past nine years. The average age of temporary workers has dropped from 39 years in 2002 to 31 years today; average service for full time staff is 13 years and for temporary employees, five years
- The City's workforce gender breakdown has not changed significantly since 2002. The temporary workforce continues to be female-dominated. This is largely due to Recreation and Library temporary positions which attract more female workers. Males continue to dominate the City's permanent workforce due to high numbers of employees in the traditionally male-dominated occupations such as Firefighter, Works Labourer and Transit Operator. A majority of permanent and temporary employees both work and live in Mississauga
- Gen X make up 63 per cent of the City's permanent workforce. The Baby Boomer generation is in decline, but is still 23 per cent of the City's permanent workforce. Millennials dominate the temporary workforce (72 per cent); this is generally driven by the high concentration of temporary Recreation and Parks positions
- The City's non-union salary structure is performance-based with employees reaching grade maximum within five to 14 years. The number of salaried non-union employees at the top of grade is 38 per cent
- While overall staff turnover remains low at four per cent, the highest percentage of voluntary resignations occurred in the 30-39 age range
- There continues to be a significant and rising number of staff eligible to retire over the next three years; from 347 in 2015 to 693 in 2018. This will continue to pose a significant talent risk to the organization



Corporate Social Responsibility

The Corporation is fundamentally focused on delivering service to its residents, businesses and stakeholders. For many staff, though, involvement in the City extends beyond the workplace. Many also volunteer in community sports, arts, social services and health care.

As an employer, the City supports many staff-led charitable efforts, including the following:

- Since 2004, staff have raised and donated over \$2.5 million to the United Way of Peel and over \$1.4 million for the *Jerry Love Foundation* for kids since its inception.
- Mississauga Fire and Emergency Services (MFES) once again partnered with Peel Regional Police Toys for Tots program and 24,589 toys were collected at local fire stations for this program. This was the 20th year MFES has been involved with the Toys for Tots program and they are once again involved with the 2015 campaign.
- Firefighters Without Borders (FWB) are in the planning stages for their project in Macedonia. The next trip will take place in April 2016. A shipment of firefighting clothing and protective equipment was sent to Macedonia. FWB has raised funds during 2014 to support PRP Toys for Tots, and Canadian Tire's Jumpstart Canada. FWB has continued to support the Honduras National Fire Service with technical support and online training programs.



Awards and Accomplishments

Accomplishments

To ensure value for money, we carefully monitor our long term progress as we continue to build a strong and vibrant city. As we deliver on our priorities, we are committed to striking a balance between increasing service expectations and the need for fiscal restraint.

As a natural part of business planning, each business area must assess its progress against goals at planning time. Business areas produce a section in their business plan called “Looking Back” which outlines their prior year accomplishments. These can be found in each business area’s section of this document (sections F through V). Below are just a few interesting highlights from 2015:



- Mississauga proudly hosted the Pan Am and Para Pan Am Games in July and August 2015.
 - About 200 staff from all over the City were involved
 - Mississauga Sports Centre (Hershey Centre) hosted multiple events
 - MiWay operated shuttle routes that carried spectators and volunteers. More than 55,000 rides were recorded during the Games
 - Office of Emergency Management worked with event organizers, Peel Regional Police and other

external agencies to ensure that all safety precautions were in place and trained over 100 City staff in incident management

- On-site Information Technology support kept the operation running smoothly over almost 30 days of preparation and competition
- Design and transformation of elements of the Mississauga Sports Centre’s exterior by Park and Forestry Staff
- Hershey Centre became home of the Raptors 905, Canada’s first NBA developmental league team



- During the year, Parks and Forestry rehabilitated five sports fields, 4.1 km of park trails, seven tennis courts, and seven pedestrian bridges
- MiWay has added 189,336 hours in transit service since the MiWay brand was introduced in 2010
- The City received a commitment of full provincial funding up to \$1.6 billion for the Hurontario-Main Light Rail Transit (LRT) Project, making it the largest infrastructure project in Mississauga history.

- MiWay also launched a new mobile site which offers alerts and a trip planner with the future capacity to show real-time schedules
- Through a partnership with the Institute for Canadian Citizenship, the Mississauga Library issued cultural access passes to over 2,500 new Canadian citizens
- Roads division expects to complete the conversion of all remaining street lights to energy efficient Light Emitting Diodes (LED) in 2015. Since 2013, work crews have converted over 50,000 street lights
- In 2015, Council approved City's first ever Cultural Policy which created a framework that represents the value and importance the city places on culture. Mississauga is the first large city in Canada to adopt a cultural policy
- Members of the public now have virtually instant access to the most up to date City wide roadway conditions including snow plow location tracking, snow clearing status, traffic cameras, weather conditions, construction maps, road/traffic news, twitter feeds, push notifications and alerts, thanks to the release this year of the Mississauga Road App for iPhones, iPads, Android phones & tablets, and desktop computers
- Environment opened four new community gardens in 2015. Community gardens benefitted from the contributions of 4,000 volunteers, producing 3,000 kg of fresh organic food from community garden member plots.



Awards

As a municipal leader, Mississauga continues to receive international, national, provincial, regional and local recognition for the quality of our City services.

Below are some of the awards the City received during 2015.

- MiWay won a Canadian Urban Transit Association Award for the Transitway campaign and outreach event that introduced the community to the Mississauga Transitway
- Mississauga won the Metrolinx Smart Commute 2014 Employer of the Year Award for Peel Region and 2014 Regional Employer of the Year (best participation in all Smart Commute areas in the GTA)



- Mississauga Celebration Square was a nominee under the Public Spaces Category for the "Great Public Spaces in Canada" contest

- The City received four awards from the Financial Times' fDi (foreign direct investment) magazine's American Cities of the Future for 2015/16:
 - ranked top 10 City of the Future in the large City Category
 - ranked 3rd in Connectivity
 - ranked 4th in Business Friendliness
 - ranked 5th for Foreign Direct Investment Strategy
- The International Economic Development Council awarded the City of Mississauga Gold standing for the WinTheHumanRace.ca microsite, and Silver standing for the business videos that target small business and business attraction



- The City's Economic Development Office received honorable mention as a top Canadian local economic development group as part of Site Location Magazine's "Canada's Best Locations 2015 Award"
- Mississauga received Silver designation as a Walk Friendly Community from Green Communities Canada

- The City won the Green Communities Canada 2014 Federation of Canadian Municipalities (FCM) Award for the Elm Drive Low Impact Development (LID)
- The City won a 2015 Canadian Public Works Association National Public Works Week Award in the large metro centre category
- Mississauga's Geomatics group won an Innovative Management Practices Awards from the Ontario Good Roads Association (OGRA) and Ontario Roads Coalition (ORC)
- Materiel Management received the Outstanding Agency Accreditation Achievement Award from the National Institute of Government Purchasing (NIGP). This award is given only to leaders in public procurement based on a comprehensive review of purchasing practices and professionalism
- The MacEwan Terrace Garden at Riverwood and the Credit River Parks Strategy won The Canadian Society of Landscape Architects Regional Awards of Merit
- The work done on Streetsville Square won an Ontario Builders Award Category 2 from the Ontario General Contractors Association
- For the 15th consecutive year, Mississauga was named one of the safest cities in Canada based on research on 2013 crime rates conducted by Safe City Mississauga, a registered charity dedicated to making Mississauga safer for all residents
- The City of Mississauga was recognized by the Canadian Forces Liaison Council (CFLC) with the 2015 Best Practices Award for its outstanding support to members of the Canadian Armed Forces Reserves

- The Holcim Waterfront Estate won a Lieutenant Governor's Ontario Heritage Trust Award for Excellence



- Communities in Bloom Award for Urban Forestry – Ontario Edition for the Natural Heritage and Urban Forest Strategy and Urban Forest Management Plan (2014)
- Mississauga was one of seven Canadian cities that ranked first in transparent financial reporting in the Frontier Centre for Public Policy's report [Local Government Performance Index, 8th Edition](#)



- Energy Management Awards were received by the City for green initiatives and Energy Awareness E-Learning Recognition Awards
- Eco-certification of Civic Centre, community centres and libraries in 2015

- The City was named one of Canada's Greenest Employers as selected by the editors of Canada's Top 100 Employers
- Mississauga was recognized by the Federation of Canadian Municipalities (FCM) for its climate change efforts in reaching Corporate Milestone 5 and Community Milestone 3 in the Partners for Climate Protection (PCP) program
- The City won an award for Planning Excellence for Housing Choices: Second Units from the Canadian Institute of Planners: the Let Your Green Show environmental outreach campaign was also nominated for a Canadian Institute of Planners Award for Planning Excellence
- The City of Mississauga earned its 12th consecutive 'AAA' credit rating from Standard and Poor's Rating Service (S&P). The service noted the City's "very strong, diversified economy, exceptional liquidity and very low debt burden" in its assessment



- The City's Facilities and Property Management division has been awarded the 'Friends of the Credit' Award from the Credit Valley Conservation (CVC) for their presentation on "Low Impact Development" on city projects in the past, present and future. The award recognizes municipal leadership and commitment to sustainable development that creates a healthier watershed

-
- In April 2015, the City was awarded the Canadian Award for Financial Reporting for the 2013 Financial Report. This was the 17th consecutive year the City has won this recognition. The award is presented to municipalities that prepare comprehensive annual financial reports that are prepared in the spirit of transparency and full disclosure





City Business Plan

2016-2018 Business Plan
& 2016 Budget

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City Business Plan

The Role of the Business Plan

Our Approach

The Business Plan and Budget have been fully integrated with the objective of laying out information in a transparent manner to allow Council and interested stakeholders the opportunity to understand how their tax dollars are being spent. The City develops its business plans and budget in two year cycles. Every two years a detailed Business Planning process is undertaken. In alternate years the Business Plans are refreshed to adjust for new information and events. This multi-year approach allows the City to respond to political, economic, social and environmental circumstances. The 2016 Business Plan updates our four year plan to ensure that Council has the best information possible as they make business and budget decisions.



Writing the Business Plan

Mississauga's Business Plan and Budget is the guide for using our limited resources wisely and it allows the City to stay focused on our goals while remaining flexible to manage changing needs and expectations. More specifically,

"The Strategic Plan will guide our goal-setting process, identify projects that should be given priority and have resources allocated to make them happen, including consideration for priority funding. In this way, the Strategic Plan is a critical part of the City Business Planning and Budget process.

Think of the Business Plan as a document that bridges the Strategic Plan with day-to-day work plans and the budget. It allows the City to look ahead, focus on key activities, allocate resources, prepare for opportunities and risks, and set priorities accordingly. Most important, the Business Plan ensures that all City Departments are moving in the same direction.

The Strategic Plan is bold and visionary. We don't have the financial resources or the organizational capacity to do everything at once. With all of our ongoing priorities and exciting new ideas, choices need to be made.

By setting the right priorities, creating achievable actions and tracking our progress against our strategic goals, we will realize Mississauga's potential to be a great 21st century city."

-Strategic Action Plan, 2009

Priorities for this Business Plan



Deliver the Right Services



Implement Cost Containment Strategies



Maintain our Infrastructure



Advance on our Strategic Vision



Set service levels that reflect a balance between citizen expectations and fiscal responsibility

Mississauga has a reputation as a leader in municipal service provision.

Mississauga was ranked third overall out of 30 of Canada's largest cities for satisfaction with municipal services by Forum Research Inc. Ninety-six per cent of citizens are satisfied with their City as a place to live (Environics, 2015). The services that the City provides are important to our stakeholders and the foundation for our quality of life.

There are many variables that can impact positively or negatively the ability to maintain services every day, be they political, social, economic, technological, environmental or legal. In particular, policy at the provincial and federal levels often impacts the City's services and adds to the complex web of service delivery offerings in over 200 separate lines of business.

Citizens' expectations are changing as well, and Council, while expressing a desire for cost reductions where possible, have been clear to staff that there is no interest in significant service reductions. As such, in preparing this plan, service leaders have set their service levels based on demand, requesting adjustments to resources to meet the demand, while ensuring that the services are delivered efficiently. This has been achieved in the proposed 2016 Budget with the cost to maintain existing services increasing less than the rate of inflation at 1.3 per cent. This plan is based on the principle that existing services and service levels need to be maintained.

Here are some examples of the services and service levels you will find in the business plans:

- MiWay transit service moves riders all over Mississauga. The service operates 85 routes, with approximately 3,644 bus stops and 981 bus shelters. Riders board a MiWay bus over 52 million times a year
- the City's Roads division oversees the planning, design, and construction of roadways; every day in all four seasons it operates, manages transportation on, and maintains 5,220 lane kilometres of roadway
- Fire & Emergency Services conduct hundreds of public education sessions, respond to over a thousand fire safety complaints, and attend to tens of thousands of emergency calls a year
- The Meadowvale Theatre provides year-round public access to a 396 seat professional theatre attracting an annual average audience of 43,000 since 2010
- Revenue Services responds to taxpayer inquiries within ten days
- Mississauga Library has a collection of 1.25 million items including books, magazines, multimedia and electronic resources, offered at 18 locations throughout the City



Implement Cost Containment Strategies

Demonstrate value for money

Understanding current economic conditions and that public demand for accountability and value for money is increasing, it is more important than ever that our Business Plans demonstrate fiscal prudence.

Staff were charged again with the responsibility to review their base budgets to find savings and efficiencies. Every year this proves to be a more challenging task for staff as Mississauga's priority is to keep services at acceptable levels, while continuing to provide new initiatives to keep our city a desirable place to be. For 2016, \$4.7 million of savings were identified.

Our strategy to ensure cost containment was:

- Services that provide for the safety and security of residents were not reduced. Ensuring that these services are delivered as economically and efficiently as possible remained the goal
- Services that generate net revenues, or break even, continue and were not a high priority for reduction if by compromising revenues there was no net reduction of the budget
- Short-term maintenance cost savings that would drive higher costs in future due to asset deterioration were avoided
- All services, regardless of funding source, were reviewed
- Adjustments had regard for the potential to impact citizens and neighbourhoods which are more vulnerable
- Reductions are sustainable for the long term
- Contracting out opportunities were explored

Here are some examples of the cost containment strategies you will find in the business plans:

- Savings from MiWay of \$1.6 million. These are derived predominantly from service rationalization, overtime budget reductions and sick relief pool reductions
- The conversion of the City's street lights to Light Emitting Diode (LED) continues to yield hydro savings with a further \$0.5 million estimated in 2016
- As a result of a Lean review of the waste removal process, front line and supervisory staff in Parks and Forestry identified \$138,300 in savings through improved routes and a centralized staffing model





Maintain our Infrastructure

To ensure we remain competitive and sustain quality of life and economic success

Services that are provided by the City of Mississauga are dependent on safe and reliable infrastructure. The future success of our city depends on Mississauga remaining competitive with other major urban cities by maintaining our infrastructure, ensuring it is modern and that it meets the needs of our diverse and changing city.

The Corporation owns \$8.3 billion of assets based on replacement cost and includes assets such as:

- 3rd largest municipal transit system in Ontario, with 468 fully accessible buses, of which 15 are hybrid-electric
- 3,585 bus stops
- 5,220 kilometres of roads and 2,395 kilometres of sidewalks
- 229 bridges and culverts
- 229 kilometres of on-road cycling facilities and boulevard multi-use trails
- 56 kilometres of noise barriers
- 19 at-grade parking facilities, four below-grade parking facilities, 120 on-street pay and display machines within two on-street parking districts and 77 off-street pay and display machines
- 49,860 street lights and 536 signalized intersections under City jurisdiction
- 1.2 million library items in multiple languages and formats at 18 locations
- Three museums
- The Living Arts Centre, Visual Arts Mississauga, Meadowvale Theatre and Arts Gallery of Mississauga
- 263 playgrounds, 124 ball diamonds, 136 tennis Courts
- 225 soccer and six cricket pitches
- 10 cemeteries
- Two marinas, 22 kilometres of publicly owned shoreline
- One million trees, 293 kilometres of trails
- 131 pedestrian bridges
- 486 open parks and 38 permitted picnic areas
- 7,181 acres (2,903 Ha) of parks and open space
- 20 fire stations, 47 front line fire vehicles, 4 command vehicles and 35 service vehicles
- 11 major community centres, and one multi-purpose Sport Complex (Hershey Centre Sport Zone)
- 25 spray pads, 11 indoor pools, 4 indoor therapeutic pools and seven outdoor pools
- Two golf courses
- 2,250 desktop computers, 750 laptop and tablet computers, and 500 public access computers

There is a need to maintain infrastructure in a state of good repair. It is more costly to allow infrastructure to slip to the point of complete replacement. Expectations for quality and performance have to be agreed upon, based on an understanding of what the cost implications of those expectations are.

For facilities' operating budgets, costs are much higher if we maintain assets beyond their lifecycle, resulting in more maintenance, service calls, service interruptions to programs and potentially lost revenue. As well, there can be higher costs associated with replacing systems on an emergency basis, after a system has failed. Therefore it is more cost effective to conduct regularly scheduled maintenance, renovations, rehabilitations and updates as required. Accordingly, as part of preparing the Business Plan, staff paid particularly close attention to the capital funding needs.



Preparing the capital forecast has been challenging for the City given competing priorities. The following categories were used to assist with the prioritization of capital requests to ensure that the highest priority projects were funded across the Corporation:

- Mandatory projects
- Critical projects
- Efficiency or Cost-Saving projects
- State of Good Repair/Lifecycle
- Improve

The definitions of these categories are detailed in the Financial Policies section near the end of the budget book (Section X).

When a capital asset does reach the end of its useful life, it is important that financial provision has been made to replace it. At present, only a portion of the replacement costs are contained within existing operating and capital budgets. Based on estimated replacement costs, the City is only providing for 13 per cent of the replacement value of assets used each year, resulting in a real annual infrastructure gap of \$278 million. The infrastructure gap can only be narrowed by increasing tax-based funding raised through an infrastructure levy or by issuing debt. Alternatively, the City can reduce service levels by maintaining infrastructure at a lower level.

The City has a comprehensive debt policy which will ensure that debt is used in a prudent and fiscally responsible manner. In their confirmation of the City's Credit Rating as AAA in 2015, Standard and Poor's noted the City's very strong economic fundamentals, exceptional liquidity and very low debt burden.

In order to maintain capital infrastructure with prudent debt management, the 2016-2018 Business Plan and Budget continues a recommended two per cent capital infrastructure and debt repayment levy, in each year. The two per cent levy is forecasted to be required for more than 10 years, with one per cent on average going to the capital reserve and one per cent to debt repayments. This two per cent levy, along with the reduction in the capital program, will help to gradually reduce the infrastructure gap over the years.

Our strategy to continue to deal with the infrastructure funding gap includes:

- Focus on the critical components of infrastructure with safety as a priority
- Continue to produce accurate and up to date information on the City's infrastructure
- Continue to develop and implement asset management strategies for various asset classes
- Develop a more comprehensive long-term financial plan
- Issue debt financing to invest in infrastructure
- Increase our transfers to the capital reserve to provide funding for asset replacement and rehabilitation
- Implement a dedicated funding source for Stormwater infrastructure through a new stormwater charge assessed on impermeable surfaces by 2016
- Assess opportunities through agencies such as Infrastructure Ontario and P3 Canada to incorporate alternative financing approaches
- Improve accessibility inventory tracking and update based on pending Accessibility Legislation to drive strategic facility accessibility upgrades
- Work with partners throughout Canada to continue to tell the infrastructure story and challenges that face all municipalities across Canada to help leverage sustainable funding and revenue tools by the Federal and Provincial Governments

Here are some examples of initiatives to maintain infrastructure that you will find in the business plans:

- Transitway construction: three new Transitway stations open in 2016: Winston Churchill; Tahoe; and, Etobicoke Creek

- Torbram Road Grade Separation project, expected to be completed in the next few years
- Four bridge/culvert structures scheduled for rehabilitation/repair including conveyance improvements for the Rena Road Culvert over Mimico Creek
- Road rehabilitation projects include the renewal of 26 kilometres of roads (76 Streets)
- Completion in fall 2016 of the extensively renovated Meadowvale Community Centre and relocation there of Meadowvale Library
- Fire Station 120 is planned for the Eglinton - Hurontario area – a residential area where life-risk in the event of an emergency is high



Stormwater Program in 2016

On May 27, 2015, Council approved the new Stormwater charge. This charge will be on the Region of Peel's Waste and Water utility bill starting January 2016 and will fund both operating and capital costs of the program. The 2016 Business Plan and Budget for the Stormwater Program is presented in a separate document.



Advance on our Strategic Vision

To ensure Mississauga is a global urban city recognized for its Municipal leadership

After the largest public engagement initiative in the City's history with residents and businesses, in April 2009 Council approved Our Future Mississauga which defined the five Strategic Pillars for Change that needed to be addressed to achieve our vision over the next 40 years.

In recent years, the City has developed more detailed master plans around culture, the environment, our downtown, cycling, recreation, parks, our library system, higher order transit, older adults, youth and economic development to name a few.

The plan will be implemented in a thoughtful way, leveraging partnerships throughout the community and beyond. Property taxes alone will not be able to fund the plan and we must be ready to take advantage of partnership opportunities.

Through the Strategic Action Plan, the City can be confident that it is targeting investing in the right areas.

The Business Plan allocates the resources to advance on that vision over the next four years and a progress report on the Strategic Plan is issued annually. Demonstrating linkage to the Strategic Plan was a key step in developing all the service area plans.



Here are some examples of initiatives to advance on our strategic vision that you will find in the business plans:

Move: Developing a Transit-Oriented City

The following initiatives are planned:

- Transitway: three new transitway stations will open in 2016. When fully operational the Mississauga Transitway will provide east-west service supporting thousands of customers per day, making it faster and easier for commuters to travel to, from and through Mississauga and across the region. The 18 kilometre transitway will have 12 stations beginning at Winston Churchill Boulevard in the west and ending at Renforth Drive in the east. The transitway will be serviced by both MiWay and GO Transit
- The Hurontario-Main LRT Project is a provincially-planned light rail system which will be owned and operated by Metrolinx with operating contribution from the cities of Mississauga and Brampton. This project received a commitment of full provincial funding on April 21, 2015. The construction of the HMLRT with 26 stops on the 23 km corridor is aimed to commence in 2017-18 and have in service operations by 2022
- The implementation of the Advanced Transportation Management System (ATMS) continues, which will effectively change the City's control of traffic from programmed control to an active system responsive to changing traffic conditions

- As congestion increases on the existing street network, it is essential to have some transit priority treatment on major corridors in order to mitigate the impact. MiWay, Roads and Traffic Management will work with the Region to align transit priority initiatives in 2016
- In 2012, staff were directed to investigate discounted fares for low income riders. MiWay and Region of Peel piloted a region-wide approach from September 2014 to September 2015. This program will be expanded in 2016

Belong: Ensuring Youth, Older Adults and New Immigrants Thrive

- An Accessibility Specialist will support continuous improvement in universal accessibility for all City services. This will support the City's strategic goals of ensuring affordability and accessibility, supporting aging in place, developing walkable and connected neighborhoods and completing our neighborhoods with accessible public spaces
- A Youth Workforce Development Program will help to strengthen relationships between business, education and youth, increase employment opportunities and engagement of youth and contribute to overall prosperity of the City
- The Newcomer Entrepreneur Program will support local business, newcomer entrepreneurs, and foreign trained professionals to increase entrepreneurship and employment opportunities for newcomers and business. This will help to leverage international talent and connections, and contribute to the overall prosperity of Mississauga

- The Mississauga Affordable Housing Strategy to attract and keep people in Mississauga
- Assisting with the opening of Sheridan College Phase II in 2016, which will result in 7,000 students in the downtown

Connect: Completing our Neighbourhoods

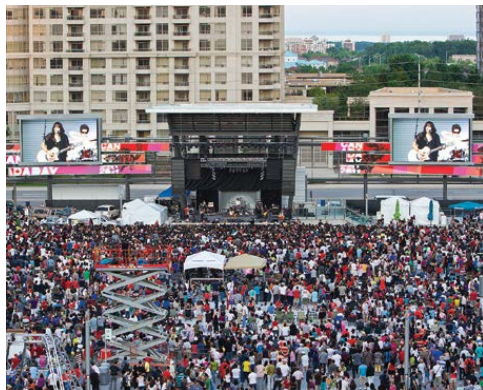
- The most notable renovation and construction projects over the next three years are the redevelopment of Meadowvale Community Centre and Library, the ongoing golf course maintenance and irrigation projects at BraeBen and Lakeview and the construction of an indoor recreation facility in Ward 10 at Park 459 (Ninth-Line Corridor)



- A Traffic Calming Program will allow staff to work collaboratively and proactively with local residents to address issues related to speeding and traffic operation within a local neighbourhood and increase levels of safety for all road users. It will provide staff with the necessary tools to reduce operating speeds, traffic infiltration and incidences of aggressive driving behavior through the installation of physical traffic calming devices at select locations

Prosper: Cultivating Creative and Innovative Business

- Mobile Application Development: building upon our Open Data initiative and the demand to get information and services using mobile platforms such as smartphones and tablets, the City will engage local businesses, students, groups, and citizens in the development of several new mobile applications. These applications will be externally accessible and publicly available, free of charge. The aim will be to address gaps/opportunities where a mobile solution will improve customer service
- The ICT/Manufacturing Technology Sector Specialist Outreach Program will help to leverage the strength of the City's businesses to drive innovation and ultimately support Mississauga's strategic goal to be the preferred location for innovative, creative and knowledge-based businesses and emerging industries



- Finance is developing a Long Term Financial Plan, which will establish policies and direction to ensure the City has a sustainable financial plan well into the future

- Hosting the 2016 Ontario Summer Games satisfies the recommendation in the Sport Tourism Strategy to seek “multi-discipline sport events that showcase Mississauga’s premiere facilities and parks to sport governing bodies”. This event adds to Mississauga’s experience as a host of major sports events; will build a legacy of experienced volunteers and resources for all future City sporting events; and, delivery of these Games will have a positive economic impact to the City
- Business Continuity planning is a best practice that strengthens resilience in the face of disruption. The City will not only invest in Corporate Business Continuity Planning (BCP) but will also turn customer facing and assist local business with BCP, resulting in making the City more disaster resilient.

Green: Living Green

- To advance the Cycling Committee’s goal of achieving a Silver designation for Mississauga as part of the Bicycle Friendly Community award program, the City will add staff to support public consultation on retrofits, bike count monitoring, cycling safety programs, the expansion of “crossride” intersection markings and other network enhancements, and more wayfinding signs on existing routes
- Environment Division has 60 Green Leaders in the Civic Centre, community centres and libraries who are helping to green our City
- Environment also leads environmental outreach activities in every City ward, making it easier for residents to engage in environmental action

Services Area Business Plan Summaries

The Corporation of the City of Mississauga has multiple lines of business. For business planning purposes, they are organized into 18 distinct services. Each service has developed its plan consistent with corporate direction. The Service Area plans present their stories by answering the questions below. For this update year, each is divided into three main chapters: Existing Core Services; Proposed Operating and Capital Budgets; and Performance Measures.

❖ **Executive Summary of Service Area**

❖ **Existing Core Services**

❖ **Vision, Mission, Service Delivery Model**

Why does this service exist?

Who provides this service?

❖ **Business Plan Updates and Accomplishments**

What has changed from last year's four-year plan?

What has been accomplished?

❖ **Proposed Operating & Capital Budgets**

What is the financial plan and what changes (Budget Requests) are required to it to deliver the proposed services?

❖ **Performance Measures**

Balanced Scorecard

What are the key measures for our services that are tracked to monitor progress?

Budget Requests

Throughout the document, reference is made to a Budget Request (BR) which is the tool to propose new revenues, request additional resources to deliver service, or any recommended changes to staffing levels. The BR allows staff to share ideas across divisional boundaries and incorporate the full cost of providing that change, regardless of organizational responsibilities. If proposed, a service area plan will refer to a BR and contain a summary of each BR.

The following pages compile the Executive Summary pages from the Service Area business plans.



Fire & Emergency Services

Mission: To protect life, property and the environment in Mississauga from all perils through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.

This service is provided by:

- Fire Prevention and Life Safety staff who help to develop and implement community educational programs and support fire safety in the community
- 616 suppression staff operating 24 hours per day, 365 days per year on four shifts with 30 front line suppression vehicles, nine reserve and eight specialty vehicles
- Communications (emergency dispatch) staff operating 24 hours per day 365 days per year
- Professional Development and Accreditation training staff who provide training and education to all fire personnel to ensure the safety of both the community and staff
- Capital Assets mechanical, and facility staff who ensure the ongoing reliability of the front line vehicles and safe working conditions for all staff
- Administration staff who oversee that all functions of Mississauga Fire and Emergency Services (MFES) are delivered in an effective and efficient manner

Interesting facts about this service:

- In 2014 staff conducted 288 public education sessions reaching over 16,000 people
- In 2015 fire inspectors responded to over 1400 fire safety complaints
- Suppression crews visit more than 30,000 residences in Mississauga each year to promote fire safety
- MFES crews participate in over 200 station and truck visits annually

- All front line vehicles now carry epinephrine auto injector (EPI) pens and all fire crews have been trained to provide symptom assist
- All front line fire trucks carry oxygen kits for dogs and cats and crews have been trained to provide oxygen to dogs and cats using specially fitted masks
- In 2014, 36 people with cardiac conditions had positive outcomes as a direct result of the timely arrival of MFES staff with defibrillator equipment

Highlights of the Business Plan include:

- Focusing on the Role of Fire Prevention and Public Education
- Replacement of Critical Equipment and Infrastructure
- Response time challenges
- Creating a disaster resilient City
- Investing in staff development

Net Investment (000's)	2015	2016	2017	2018
Operating	97,383	101,542	107,038	111,237
Capital	4,783	6,200	7,181	6,092
Full Time Equivalents	709.0	718.5	742.5	744.5



Roads

Mission: To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment and supports the development of Mississauga as a 21st Century city, while serving the municipality's social, economic and physical needs.

This service is provided by:

- Works, Operations and Maintenance
- Engineering and Construction
- Transportation and Infrastructure Planning

Interesting facts about this service:

- The City has over 5,220 lane kilometres of road network. If laid out end to end this infrastructure would connect the City of Mississauga to Anchorage, Alaska – with 300 kilometres to spare

Highlights of the Business Plan include:

- The Roads and Stormwater services are now separate service areas. As a result, the operating budget for Roads was reduced by \$5.6 million and reallocated to the new Stormwater service area. While the adjoining table shows an overall reduction of \$4.6 million, the real impact caused by budget pressures in 2016 is an increase of \$1.0 million to the new Roads operating budget

Initiatives and growth pressures for the 2016 budget include:

- The continued implementation of an Advanced Transportation Management System (ATMS) which will effectively change the City's control of traffic from programmed control to an active system responsive to changing traffic conditions

- An additional strategic support resource dedicated to the improvement of Web communications for Transportation and Works, ensuring continuous online departmental updates
- An additional resource to implement physical traffic calming measures to address speeding issues on local roads
- An additional technical resource to support the Environmental Management of City owned properties
- The Works and Technical Services Section will gain a resource to provide independent reporting and reviews of Maintenance Contracts
- The Lakeshore Road Transportation Movement Study will be initiated to guide local transportation needs in Port Credit, Clarkson and Lakeview communities
- A significant percentage of engineering and technical staff are eligible to retire in the next 5 years. An additional part-time Engineer resource is required to initiate the Engineering Internship program that will facilitate succession planning and ensure that the City is able to attract and keep qualified Engineers
- LRT Project Office

Net Investment (000's)	2015	2016	2017	2018
Operating	71,559	66,971	67,015	66,970
Capital	67,967	75,181	67,766	72,065
Full Time Equivalents	482.7	467.1	468.1	469.1



MiWay

Mission: To provide a customer-focused transit service that offers safe, accessible, and efficient transportation options for all citizens.

This service is provided by:

- **Operations** – Responsible for all daily on-street service operation, on-street control and supervision and Transit Operator recruitment and training
- **Maintenance** – Responsible for fleet purchases, ongoing fleet maintenance, daily cleaning and service inspections
- **Business Development** – The five teams in this group include Marketing, Customer Service, Customer Experience, Service Development (Transit Planning, Scheduling, Data and Infrastructure Management) and Revenue and Fare Media
- **Business Systems** – Responsible for business processes and transit information technology systems
- **Transit Enforcement Services** – a section of the Corporate Services Department educates, informs and provides a safe environment for customers and employees

Mississauga's transit system is changing to better serve those who live and work in the city. The organization is striving to earn the business of new customers and to enhance the value it delivers to existing customers.

Interesting facts about this service:

- Mississauga purchased the local transit service in 1974. At that time only eight routes operated with 54 buses and carried over four million customers. Today MiWay operates 85 routes with 468 buses and customers board a MiWay bus over 52 million times per year

- Operates a total of 85 routes: seven MiExpress, 64 MiLocal and 14 school routes. There are approximately 3,644 MiWay bus stops and 981 bus shelters
- Weekday passenger boardings increased from 156,000 in 2010 to 178,476 (annual average including seasonal variation) in 2015 (15 per cent growth)
- MiWay service growth will provide an increase of 28,000 additional service hours in 2016
- Revenue ridership currently up almost 19 per cent since 2010
- MiWay is the third largest municipal transit service in Ontario; behind only Toronto Transit Commission (TTC) and OC Transpo in Ottawa
- During peak periods, a maximum of 369 buses are on-street. At off peak periods, a minimum of 188 are servicing routes (September, 2015)

Highlights of the Business Plan include:

- Increased service hour growth to 28,000 to continue to serve our growing customer base
- A continued focus on higher order transit – the Mississauga Transitway and Hurontario-Main Light Rail Transit
- Emphasis on putting the customer first with transit service improvements and customer service strategy

Net Investment (000's)	2015	2016	2017	2018
Operating	61,736	68,622	77,018	80,351
Capital	42,635	59,435	24,581	35,917
Full Time Equivalents	1,359.6	1,372.6	1,400.6	1,418.6



Parks & Forestry

Mission: We are a dynamic team that protects the natural environment and creates great public spaces to make healthy and happy communities.

This service is provided by:

A multi-disciplinary team composed of Park Planning, Park Development, Parks Operations and Forestry working co-operatively to meet and deliver the open space and outdoor recreational needs of the community.

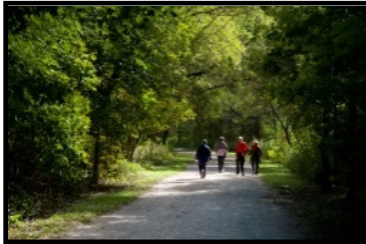
Interesting facts about this service:

- 310,611 hours of maintenance was performed in 2014 for the care of 7,181 Acres (2,903 Hectares) of parkland and open space, including 367 sports fields, 262 playgrounds, one million City-owned trees, two marinas and 10 publicly owned cemeteries
- There are over 300 publicly owned woodlands and natural areas covering 2,777 Acres (1,124 Hectares)
- Over 7,500 annual service requests from the 311 Citizen Contact Centre are received and resolved by Parks and Forestry, along with over 1,000 additional direct inquiries
- 17,172 hours of community service were contributed for community cleanups, naturalization projects, beautification initiatives, tree plantings and community garden plantings in 2014
- 10,785 trees have been pruned through the City's block pruning program in 2014
- 124,709 hours of outdoor sports fields and 33,160 hours of park permits were booked in 2014
- 47,855 trees were planted through the One Million Trees Mississauga program in 2014

Highlights of the Business Plan include:

- The development of Park 302, Phase I of Park 459, Hancock Property, Scholars' Green Phase II and the Lakeshore Corridor Trail
- Lifecycle Maintenance of various playground redevelopments, sports fields, tennis courts, trail reconstructions and pedestrian bridge replacements
- The development of beach volleyball courts at Lakefront Promenade
- The redevelopment of Malton Village Park, Wildwood Park and Marina Park
- Continued proactive management of invasive species such as the Emerald Ash Borer to preserve the City's tree canopy
- Acquisition of Willow Glen School from the Peel District School Board

Net Investment (000's)	2015	2016	2017	2018
Operating	31,200	31,817	32,090	32,355
Capital	22,111	23,741	69,363	52,736
Full Time Equivalents	365.6	366.6	365.4	371.9



Environment

Mission: To drive environmental excellence by providing environmental leadership that empowers and engages internal and external partners in environmental action and implementation of environmental best practices.

This service is provided by:

- The Environment Division

Interesting facts about this service:

- Engaged ¾ million people at events and through social media
- Launched Community Earth Markets
- 1,200 twitter followers
- Lead Environmental Employee Engagement program with 60 Green Leaders throughout 26 facilities
- Launched Eco-Certification of City facilities for waste reduction and energy conservation
- Improved waste program at Hershey Centre for Pan Am
- Cleanest Canada Day on the Celebration Square with new garbage/recycling containers
- Diverted 3.5 tonnes of batteries from landfill, equivalent to the weight of 3 small cars
- This service is delivered with 7.7 FTE's

Highlights of the Business Plan include:

- A year-round outreach and volunteer program including anchor Earth Markets throughout the community
- Greening the Corporate culture and recognizing “green” City facilities
- 15 new community gardens with one in every ward
- Increased community capacity through environmental community grants
- Implementing the Corporate Zero-Waste Strategy including: conducting audits; greening signature City events; and improving program efficiencies at key facilities, parks and along roadways
- Strategic community energy partnerships to establish long term direction on energy use and conservation
- Prioritizing climate change mitigation and adaptation strategies
- Reporting on environmental conditions in Mississauga
- Promoting City environmental success stories and engaging the community in environmental action

Net Investment (000's)	2015	2016	2017	2018
Operating	964	1,174	1,270	1,185
Capital	0	0	100	0
Full Time Equivalents	7.7	10.3	10.3	10.3



Mississauga Library

Mission: To provide library services to meet life-long informational, educational, cultural and recreational needs of all Mississauga citizens.

This service is provided by:

- The Central Library; 17 Branch Libraries/Homebound Services; Electronic Resources and the Online Catalogue

Interesting facts about this service:

- Visitors – 4.5 million in-person visits
- Circulation – 6 million items loaned
- Collection Size – 1.25 million items available through 18 locations throughout the City

Highlights of the Business Plan include:

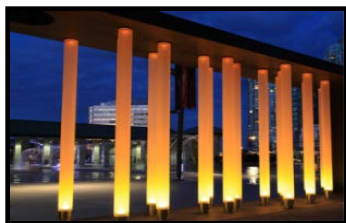
- Libraries launched RFID Self Check-Out in 2014 at seven locations with the remaining libraries to implement in 2015. The Self Check-Out project is a major initiative that the Library commenced during the 2011-2014 Business Plan period. Self Check-Out of materials provides a more convenient and cost-effective option for both customers and staff
- Collection growth funding strategy completed in order to improve the provision level so that the library's collection can keep pace with population growth
- Completion of the Meadowvale Libraries developments

- Central Library Redevelopment Study completed and business case underway
- Introduction of Makerspace technology including 3D printer
- Redesigned web site business case completed
- Expanded use of tablets for provision of information services and programming planned for 2015/2016



Woodlands Library

Net Investment (000's)	2015	2016	2017	2018
Operating	25,033	25,896	26,313	26,604
Capital	4,326	1,094	11,872	12,010
Full Time Equivalents	317.2	316.6	316.6	316.6



Facilities & Property Management

Mission: Facilities and Property Management (F&PM) optimizes our in house expertise in property management excellence to sustain the City's infrastructure. We collaborate with our partners in delivering front line services to our citizens while maintaining respect for the public tax dollar.

This service is provided by:

Facilities Maintenance; Building Services and Operations; Facilities Development and Accessibility; Capital Planning and Asset Management; Security Services; Realty Services and Energy Management

Interesting facts about this service:

- The City has over 330 city owned and leased buildings amounting to 5.5 million square feet of space and a facility asset replacement value of \$2 billion
- There are over 27,000 facility systems in the city-wide inventory requiring approximately 9,000 facility inspections in accordance with legislation and warranty requirements
- F&PM responds to an average of 5,000 maintenance service calls annually
- This year, F&PM has secured over \$150,000 in grant incentives implementing energy management projects
- Over the last two and half years, the City saved over \$900,000 in energy and water costs
- Over 1,000 agreements are administered and approximately 120 transactions are completed annually by Realty Services

Highlights of the Business Plan include:

- Service levels are maintained while implementing operating efficiencies
- A new Work Place Strategy will ensure maximization of the City's office spaces to ensure effective service delivery
- A new City wide accessibility audit is planned to review the condition of our facilities in accordance with the new Accessibility for Ontarians with Disabilities Act (AODA) legislation
- Our energy management group is conducting a City wide energy audit as well as re-commissioning at various facilities to review the operations and efficiencies. LED lighting retrofits have been completed in various ice rinks and in progress at Civic Centre garage, various parking lots, transit maintenance shops and proposed for swimming pools

State of good repair for the City's infrastructure continues to be a priority for this service area as our facilities age

Net Investment (000's)	2015	2016	2017	2018
Operating	19,966	20,109	20,157	20,314
Capital	15,103	18,180	19,000	14,619
Full Time Equivalents	183.6	184.6	184.6	183.6



Recreation

Mission: We keep Mississauga residents healthy, active and connected in partnership with the community.

This service is provided by:

- North and South District Operations; Aquatics; Therapeutic and Fitness Centralized Programs Unit; Sport and Community Development Unit; Client Services; and Business Planning Units

Interesting facts about this service:

- Recreation Website is visited 20,000 times a month
- 11,000,000 patrons walked through Recreation facilities in 2014
- Recreation sold more than \$2.9 million in food and beverage sales at all locations across the City in 2014
- 23,000 Camp Registrants in 2014
- About 47,000 Hours of Arena Rentals a year
- 141,828 Hours of Room Rentals in the 2014 calendar year
- 63,629 Golf Rounds in 2014
- 63,466 Aquatics Registrants per year

Highlights of the Business Plan include:

- Commitment to providing inclusive programs and services to complement Mississauga's diverse and aging population demographics
- Dedication to providing fiscally responsible programs and services which maximize the utilization of existing facilities and infrastructure
- More investment in technology and mobile applications to provide the most efficient service delivery models
- Continued planning toward establishing the City as a sport event and tourist friendly City
- Development of more partnership opportunities to leverage additional funding and grants

Net Investment (000's)	2015	2016	2017	2018
Operating	21,940	23,431	23,927	24,122
Capital	19,115	13,189	3,336	2,190
Full Time Equivalents	766.1	783.0	789.5	789.5



Information Technology

Mission: We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology.

This service is provided by:

- The Information Technology (IT) is comprised of six sections that focus on technology planning, service delivery, support and operations to enable City services and drive efficiencies for City operations

Interesting facts about this service:

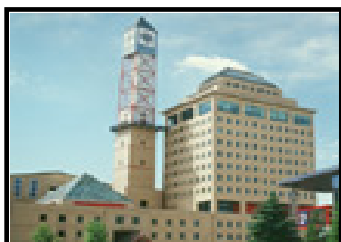
- The City provides many online services and information including 311 online service requests, items for purchase (i.e. pet license, eSigns, Property Compliance Report and tax receipts) and many other services such as online library, recreation and transit which provides 4.5 million Transit trip plans annually
- The City's website is accessed over 13.5 million times annually and accepts \$8 million in online transactions
- Our mobile workforce has over 2,600 field based devices in all buses, fire trucks, snow plows, and other City vehicles providing real time processing to improve City services
- "Wireless Mississauga" is free public access to Wi-Fi available at 76 City facilities such as libraries, community centres, marinas and arenas
- Information Technology facilitates the deployment of new business solutions and technologies to meet the needs of the city, citizens and businesses by providing technology enabled services, daily support and IT asset lifecycle replacement

- The City's network is enhanced through the Public Sector Network (PSN) partnership with over 631 kilometres of high speed fibre connecting 125 City sites with 2,250 desktop computers, 750 laptops and tablets, 500 public access computers, 500 multi-function copiers and over 700 virtual and physical servers capable of accessing up to 230 terabytes of stored data
- The IT Service Desk offers client support Monday to Friday 8:00 a.m. to 5:00 p.m. and provides on-call support 24 hours a day, seven days a week, 365 days a year

Highlights of the Business Plan include:

- Through a series of IT efficiencies, the 1% cost savings target was exceeded for 2016. IT will continue to implement service review recommendations focussed on enabling services through technology
- Updating the IT Strategy to improve how City services are provided and accessed on-line, in person or in the Community. Collaboration and mobile technology are key technology drivers in the IT Master Plan

Net Investment (000's)	2015	2016	2017	2018
Operating	20,642	21,703	21,987	22,108
Capital	8,670	6,989	9,745	8,422
Full Time Equivalents	164.76	167.8	170.8	159.8



Strategic Policy

Mission: To lead, support and promote innovation, collaboration, accountability and partnerships. We drive performance excellence across the organization, lead by example in strategic risk taking and ensure the City's long term prosperity is protected.

This service is provided by:

- Corporate Performance and Innovation Division; the Economic Development Office; Internal Audit Division and the Legal Services Division.

Interesting facts about this service:

- The Strategic Policy Service coordinates efforts across all five City departments to ensure alignment with all of the City's key plans, including the Strategic Plan, the City Business Plan, the Economic Development Strategy and Corporate Policies
- The Economic Development Office (EDO) supports Mississauga's business community of more than 62,000 businesses and works to promote investment and job creation in Mississauga
- The Legal Services team handled over 70,000 POA in-court appearances, and 207 days in Court/OMB and other tribunals (arbitrations, human rights, WSIB, etc.) in 2014

Highlights of the Business Plan include:

- Advancing continuous improvement initiatives and best practices throughout the City with a focus on risk awareness and mitigation
- The Corporate "Lean" business improvement program was launched in 2013 and continues to be deployed across the Corporation. Lean is a methodology for streamlining

business processes by collaborating with front-line staff to identify and eliminate non-value added activities

- Recruitment of an Information Communications Technologies (ICT) Manufacturing specialist (2016) with the expertise needed to develop this critical and growing sector in Mississauga
- One-time study to develop the framework for the Youth Workforce Development and the Newcomer Entrepreneur Programs
- Recruitment of Youth Workforce Development Coordinator (2017) to support youth employment and a Newcomer Entrepreneur Program Coordinator (2018) to assist new Canadians starting businesses in Mississauga
- Conversion of contract lawyer position for Transportation & Works into a permanent position (starting in 2017) to provide procurement and construction legal advice for T&W capital projects on an ongoing basis, and to provide ongoing legal services on other T&W areas including licensing

Net Investment (000's)	2015	2016	2017	2018
Operating	12,495	13,590	13,964	14,187
Capital	0	105	0	0
Full Time Equivalents	87.5	90.4	91.4	92.4



Land Development Services

Mission: To provide strategic, long-term planning and quality customer service by facilitating legislated approval processes from the creation of policies, the designation of lands through the processing of development applications and building permits to building inspections to ensure the health, safety and well-being of the public.

This service is provided by various divisions from three Departments as follows:

Planning and Building Department:

- Strategic Community Initiatives
- Policy Planning
- Development and Design
- Building

Transportation and Works Department:

- Development Engineering, Transportation Infrastructure Planning

Community Services Department:

- Parks Planning, Parks and Forestry

Interesting facts about this service:

- The Land Development Services Area coordinates planning efforts across the Corporation to ensure alignment with the Strategic Plan, the Official Plan and Zoning By-law
- The Planning and Building Customer Services Centre serves an average of 81 customers per day
- Approximately 3,900 building permit applications are processed annually
- Approximately 70,000 building, plumbing, heating and sign inspections are carried out annually

Highlights of the Business Plan include:

- Implementation of the Official Plan through Area Plan Reviews, Community Improvement Plans, Growth Forecasts, Employment Land Review, Environmental Policies Review, Employment Opportunities in Intensification Areas and Zoning By-law Conformity Review
- Creation of a vision and master plan for transit and land use along the Dundas Corridor
- Monitoring of Downtown21 vision and updating of the Master Plan as required
- Implementation of electronic plan submissions, review and approval
- Enhancement of internal and external websites to better guide customers

Net Investment (000's)	2015	2016	2017	2018
Operating	8,042	8,834	8,813	9,019
Capital	900	1,150	1,550	550
Full Time Equivalents	187.3	190.3	189.3	187.3



Arts & Culture

Mission: To implement the approved Culture Master Plan by working collaboratively with a wide variety of partners to build strong cultural institutions, complete communities and stimulate a creative economy.

This service is provided by:

The Culture Division is made up of two sections. The Culture and Heritage Planning section is responsible for heritage planning, culture planning, public art, policy development, research and digital engagement. The Culture Operations Section delivers performing arts, film and television services, arts and culture programs, grants, civic and major events, and is responsible for managing operation of the Meadowvale Theatre, Museums, and Mississauga Celebration Square.

Interesting facts about this service in 2014:

- There were 653 Filming days in Mississauga ("Filming days" refer to filming shoots taking place on the same day, across the city) and 247 Film permits issued
- 1,437,306 people attended cultural festivals, events and programs throughout the City (including 581,598 at Mississauga Celebration Square). This increased 12% over the previous year
- Council adopted a new Meadowvale Village Heritage Conservation District Plan
- Meadowvale Theatre hosted 256 days of performances and activities (24% increase since 2009)
- A total of 38 Public Art installations exist in the City of Mississauga with three permanent public art works added in 2014 (*Contemplating Child*, *Building Colour*, and *The Messenger*)

Highlights of the Business Plan include:

- Complete the museums, heritage and creative industry strategies and begin implementation of recommendations
- Complete the creative spaces strategy and create a program to provide affordable space to artists and creative cultural workers (Artist Assist)
- Refresh the Culture Master Plan
- New investment to support Celebration Square's winter programming, overall demand for growth and enhanced visitor experience
- Increase Cultural Community development to support 'social development through the arts' in 'at risk neighbourhood's
- Sustain \$3 per capita grants to grow the creative economy and support arts organizations and festivals
- Implement a youth poet laureate program
- Expand digital programs for children and youth and renew focus on marketing and communications to grow 'cultural consciousness' among residents
- Continue to deliver public art to animate public spaces and support the creative economy

Net Investment (000's)	2015	2016	2017	2018
Operating	7,062	7,389	7,674	7,742
Capital	300	330	200	130
Full Time Equivalents	59.2	62.1	63.1	63.1



Regulatory Services

Mission: We achieve compliance with municipal By-laws and provide services in a safe and professional manner to maintain order, safety and community standards in the City.

This service is provided by:

Animal Services, Compliance and Licensing Enforcement, Mobile Licensing Enforcement and Parking Enforcement.

Interesting facts about this service:

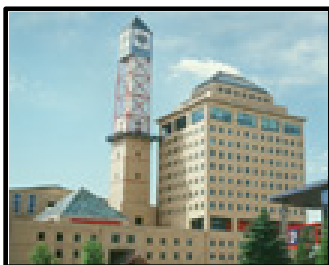
The City currently has over 30 by-laws, which are actively enforced by Regulatory Services staff including the *Zoning By-law* and the *Property Standards By-law* to name a few.

- In excess of 30,000 service requests are received each year.
- Regulatory Services recovers more than 90 percent of operating costs through revenue generation.

Highlights of the Business Plan include:

Service levels are maintained through \$795,000 increase in expenditures which is offset by a revenue increase of \$744,000 resulting in a \$51,000 increase in the proposed net budget in 2016.

Net Investment (000's)	2015	2016	2017	2018
Operating	1,153	1,204	1,275	1,348
Capital	0	33	0	0
Full Time Equivalents	134.0	141.0	141.0	141.0



Legislative Services

Mission: To meet customers' diverse service needs by providing statutory and legislated services to the public, Council and other internal and external customers through a variety of service channels.

This service is delivered through the following services:

- Municipal Elections
- Council and municipal support
- Provincial Offences Court Administration
- Administrative Penalties System (APS) Dispute/Review
- Vital Statistics
- Committee of Adjustment
- Records Management
- Access and privacy
- Print and Mail services

Interesting facts about this service:

- Support for Council and 21 Committees and quasi-judicial tribunals
- Streaming of Council meetings and 4 Committees
- Minor Variance hearings held within 30 days/Consent application decisions made within 90 days
- Freedom of Information (FOI) requests- Decisions within 30 days
- Provincial Offences Act (POA) transcripts within 90 days
- On time delivery of over 3700 print shop requests annually
- Mail delivery twice/day in Civic Centre, courier mail delivery to offsite locations at least once/day

Highlights of the Business Plan include:

- 1% budget reduction met for 2016
- 2016 POA revenue increase of \$300,000 offset by \$320,500 increase in provincial cost recovery
- Investing in Electronic Document Records Management system
- Investigating public interest on "Ranked Ballot" voting
- Citizenship Program for newcomers
- Advancing Information Stewardship

Net Investment (000's)	2015	2016	2017	2018
Operating	(3,261)	(3,130)	(2,987)	(2,941)
Capital	807	822	219	38
Full Time Equivalents	85.2	86.2	86.2	84.2



Business Services

Mission: To enable the delivery of excellent public service to the community by providing quality advice and support to our partners and customers.

This service is provided by:

- Business Services, which consists of Human Resources, Finance, Communications, and Revenue and Materiel Management, is a team of four interrelated groups within the City of Mississauga that collaborate with all City Service Areas

Interesting facts about this service:

- HR received 57,000 applications for 1,350 positions that were filled in 2014
- In the next 6 years over 33 per cent of staff will be eligible to retire
- Accounts Payable processed 78,000 transactions in 2014;
- The 3-1-1 Citizen Contact Centre handles an average of 300,000 telephone, social media, online and email enquiries annually
- There are approximately 225,000 properties in the City and nearly half a million tax bills are issued annually

Highlights of the Business Plan include:

- Human Resources (HR) continues to modernize Talent Management in the Corporation with plans to leverage new technology to maximize City workforce potential and enhance business execution

- HR is adding a Health & Safety Specialist to ensure the City has the necessary resources to maintain a safe workplace and comply with Provincial legislation
- HR will also be expanding the City's presence on, and use of LinkedIn as a talent attraction and acquisition tool
- Finance is adding a Financial System Support Specialist to examine existing processes and investigate re-engineering and automation opportunities with existing software, enhance reporting to support the analytical and reporting needs of Corporate Finance
- Communications is focused on enhancing self-service options and greater digital access to local government for Mississauga residents
- The City-owned tax billing system will continue to be upgraded over the next three years
- Materiel Management will be developing a Sustainable Procurement Policy that will focus on environmental, economic and social concerns

Net Investment (000's)	2015	2016	2017	2018
Operating	25,560	27,185	28,268	28,454
Capital	836	2,302	1,401	225
Full Time Equivalents	264.3	274.3	273.3	267.3

Performance Measures

A Balanced Scorecard identifies measures for four key areas of an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for the City Business Plan:

Financial Measures

Impact on Total Tax Bill measures the combined, forecasted total increase for the Region of Peel, City and Education tax rate in the property tax bill. The ability to keep this rate reasonable demonstrates an ability to achieve excellence in public administration and deliver services efficiently, at a reasonable cost.

Customer Measures

Resident Satisfaction with Mississauga as a place to live measures the overall satisfaction of Mississauga residents with their city. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes and issues of concern in the province of Ontario.

Based on the 2012 Environics survey, 96 per cent of Mississauga's residents were satisfied with Mississauga as a place to live. This was by far the highest satisfaction rate among municipalities in the Region of Peel.

Employee Measures

Overall Employee Engagement Results for The City of Mississauga are, when benchmarking with other comparable GTA organizations, eight per cent above the sector's benchmark.

This measure is the overall average of the "EFS Scales" which are the 27 significant workplace elements that are measured as an indicator of employee engagement. The results are based on the survey that is conducted by Metrics@Work every three years. It should be noted that the number does not represent an absolute score of satisfaction, but rather a placement on a scale for comparative purposes.

Business Processes

311 First Call Resolution (FCR) Rate is the percentage of calls that are handled "one and done" in the Call Centre and do not require a service request to the business area. The benchmark identified by the Institute of Citizen-Centred Services (ICCS) states that a caller should only have to speak to a maximum of two people in order to get service, although one person is preferred for FCR. The 311 Call Centre objective is that 85 per cent of the total calls are handled "one and done", and the call centre expects to meet this target in 2015.



Balanced Scorecard

Measures for the City	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Impact on Total Residential Tax Bill	2.1%	2.4%	1.9%	1.3%	1.7%	1.9%	1.2%
Impact on Total Commercial Tax Bill	1.3%	1.4%	1.7%	1.4%	1.0%	1.2%	0.7%
Customer:							
Overall Resident Satisfaction with Mississauga as a place to live	96%	96%	96%	95%	95%	95%	95%
Employer:							
Overall Employee Engagement Results	68%	68%	68%	70%	70%	70%	70%
Business Process:							
311 First Call Resolution Rate	90%	86%	83%	85%	85%	85%	85%



City Budget & Financial Overview

2016-2018 Business Plan
& 2016 Budget

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City Budget & Financial Overview

Introduction

The City of Mississauga's proposed 2016 – 2018 Business Plan and 2016 Budget outlines how and where the City plans to allocate resources to meet service expectations over the next three years. We continue to focus on major issues such as transit, transportation, and our infrastructure.

The proposed 2016-2018 Business Plan and 2016 Budget balances meeting the service demands of the community with prudent spending.

The Budget is presented in terms of five cost drivers:

- the cost to Maintain Current Service Levels
- the impact of Efficiencies and Cost Savings
- the cost to Operationalize Prior Decisions
- the cost to implement New Initiatives and New Revenues
- provisions for Special Purpose Levies



Below is a brief overview of each of the five cost drivers:

Maintaining Current Service Levels

In order to maintain existing services at current levels, the City must address continually increasing costs. Every effort is made to keep cost increases associated with maintaining current service levels in line with inflation. Starting in 2016, the Stormwater Charge will fund both operating and capital costs of the program. These budgets have been transferred out from the tax funded operating budget. Therefore, costs to maintain current service levels, excluding Stormwater, add 1.8% to the City's tax levy.

Efficiencies and Cost Savings

Each year, City staff are challenged to reduce costs by identifying efficiencies and streamlining processes through continuous improvement. This year, staff have identified \$4.7 million in savings – equivalent to reducing the City tax levy by 1.1 per cent.

Operationalizing Past Decisions

To ensure the growth of services is in line with resident expectations and needs, adequate funding is required to operationalize prior decisions. These are the costs associated with new initiatives or completed capital projects from the previous year. An example would be paying the operating costs for a full year on something that began halfway through the previous year. These costs add 0.6 per cent to the City's tax requirements in 2016.

Overall, the above three drivers total 1.3% to the City's tax levy, prior to adding new initiatives or the capital infrastructure and debt repayment levy.

New Initiatives and Revenues

Proposals for new initiatives in 2016 are described in detail within each service area's Business Plan. In this budget, proposals for new initiatives in 2016 support Mississauga's Strategic Plan and primarily are focused on expanding transit service. New initiatives require an increase of 1.7 per cent in the City's tax levy.

Special Purpose Levies

A Special Purpose Levy is required to maintain the \$8.3 billion capital infrastructure owned by the City in a state of good repair. A Capital Infrastructure and Debt Repayment Levy of two per cent on the prior year's tax levy will be required for at least the next 10 years, to support and ensure the City is investing in maintaining its infrastructure. This approach balances the pay as you go philosophy with prudent borrowing within reasonable limits as outlined in the City's debt policy.

In the 2014 Budget, Council approved to increase the Emerald Ash Borer program levy from \$2.8 million to \$5.6 million per year to protect, preserve and when necessary, replant City owned ash trees. For each of the next six to seven years, this levy will fund the Emerald Ash Borer program to maintain the tree canopy of Mississauga.

In 2014, Council also approved funding of \$1 million annually for the next 10 years to support the capital funding request from the University of Toronto Mississauga (UTM) for its new Institute of Management and Innovation Complex.

For the 2016 Budget, no increases are recommended to the Emerald Ash Borer or UTM levies.

On September 30, 2015, Budget Committee approved an additional 0.5% to the tax increase, to begin in 2017, for an indoor pool, as part of a new community centre in Ward 10. The design and construction will be completed over a three year period and financed over 10 years.



Tax Levy Changes

The following table outlines the cost changes by the five key cost drivers: Maintain Current Service Levels, Operationalize Prior Decisions, Efficiencies and Cost Savings, New Initiatives, and Special Purpose Levies. With the exception of the Lisgar rehabilitation capital project, the Stormwater Program has been removed from the tax levy. Overall commercial/industrial impact is lower than residential impact as commercial/industrial taxpayers pay a much higher proportion of educational tax, for which increases are not expected. The City tax increase is the same for all, but its impact differs.

Description	2016 (\$M)	% Change	2017 (\$M)	2018 (\$M)
Prior Year Budget	\$412.9		\$433.7	\$459.0
Changes to Maintain Current Service Levels	\$16.4	4.0%	\$11.8	\$9.2
Changes to Operationalize Prior Decisions	\$2.6	0.6%	\$0.5	\$0.0
Changes to Efficiencies and Cost Savings	(\$4.7)	(1.1%)	(\$5.0)	(\$4.9)
Business As Usual	\$14.3	3.5%	\$7.2	\$4.2
Stormwater Program transfer	(\$6.7)	(1.6%)		
New Initiatives	\$7.1	1.7%	\$8.5	\$4.6
Assessment Growth	(\$2.1)	(0.5%)	(\$1.3)	(\$1.4)
Proposed Budget Excluding Special Purpose Levy	\$425.5	3.0%	\$448.1	\$466.4
Special Purpose Levies				
Capital Infrastructure and Debt Repayment Levy	\$8.3	2.0%	\$8.7	\$9.2
Budget Committee Decision re Park 459 Pool	\$0.0	0.0%	\$2.2	\$0.0
Proposed Budget	\$433.7	5.0%	5.8%	3.6%
Impact on Total Residential Tax Bill		1.7%	1.9%	1.2%
Impact on Total Commercial Tax Bill		1.0%	1.2%	0.7%

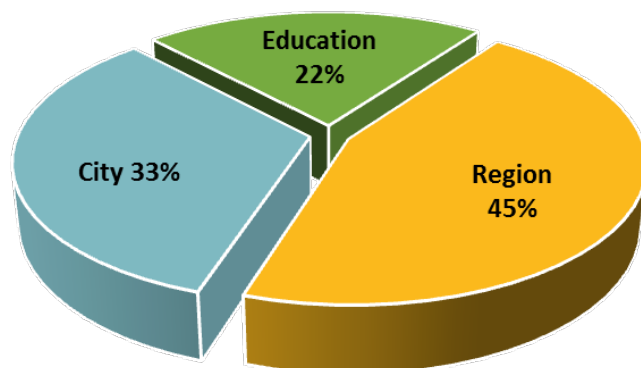
Property Tax Bill

According to Statistics Canada and the Fraser Institute, of total taxes paid by individuals and businesses in Canada (including sales, income and all other taxes), municipalities receive a much smaller share than both the provincial and federal governments. For example, Ontario municipalities receive only 10 cents of every tax dollar raised in Ontario, yet own 65 per cent of the capital infrastructure. From that dollar the provincial and federal governments receive 34 cents and 55 cents respectively, and own a respective 31 per cent and 3.4 per cent of the capital infrastructure.

The City's Business Plan and Budget only affects the City portion of the tax bill which is 33 per cent of the residential tax bill and 20 per cent of the non-residential tax bill, as shown in the following pie charts. In order for taxpayers to more easily understand the impact of the City's budget on their taxes, we calculate the impact on the total tax bill. Expressing the change in this way also makes it easier to compare to other large, single-tier cities such as Toronto, Ottawa, Hamilton and London.

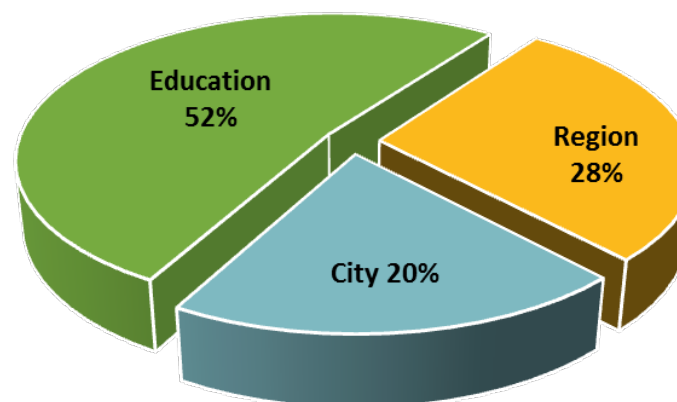
Distribution of the Property Tax Bill

Residential Property Tax Bill



The property tax bill in Mississauga provides funding for services provided by three levels of government – the City of Mississauga, the Region of Peel and the Province of Ontario's Ministry of Education, as Mississauga is part of a two-tier municipal government structure. The property taxpayer is impacted by the decisions of all three bodies, and all three make up the total change in the property tax bill.

Commercial/Industrial Tax Bill



Impact on Property Tax Bill

The tax rate from the Region of Peel has not been finalized yet. However, based on budget direction from Regional Council, Peel Region has a target 2016 tax rate increase of one per cent for the proposed operating budget and an additional one per cent for the Region's infrastructure levy. The Region's forecasted 2.0 per cent increase impacts the residential tax bill by 0.9 per cent which is reflected in the table below.

No increase is assumed in the Education tax rate as this has been the case for many years. Combining these components with the City's tax rate will result in the total impact on a City of Mississauga resident's tax bill of 2.6 per cent. Of the 2.6 per cent residential increase, only 1.5 per cent is for ongoing operations and new initiatives. Essential funding to support both the City and Region's capital forecasts and to help address infrastructure needs has a 1.1 per cent impact. Without infrastructure levies to

fund maintenance and repairs, the condition of the City's and the Region's infrastructure would deteriorate significantly. For a commercial/industrial taxpayer the impact on the total tax bill is 1.6 per cent. The percentage impact on overall commercial/industrial rates is lower because these taxpayers pay a much higher proportion of educational taxes, as illustrated in a previous chart.

Impact on Residential Tax Bill

Description	City	Region (Target)	Education	Total
Required to Fund Ongoing Operations	1.0%	0.5%	0.0%	1.5%
Capital Infrastructure and Debt Repayment Levy	0.7%	0.5%	0.0%	1.1%
Total	1.7%	0.9%	0.0%	2.6%

Impact on Commercial/Industrial Tax Bill

Description	City	Region (Target)	Education	Total
Required to Fund Ongoing Operations	0.6%	0.3%	0.0%	0.9%
Capital Infrastructure and Debt Repayment Levy	0.4%	0.3%	0.0%	0.7%
Total	1.0%	0.6%	0.0%	1.6%

Numbers may not add due to rounding

2016 Budget Process

The proposed 2016 Budget is the result of an extensive process undertaken by staff. Throughout the spring, Service Areas updated their 2015-2018 Business Plans. These plans were reviewed, revised and approved by the Leadership Team. The Budget provides the resources to implement the first year of the 2016-2018 Business Plan Update.

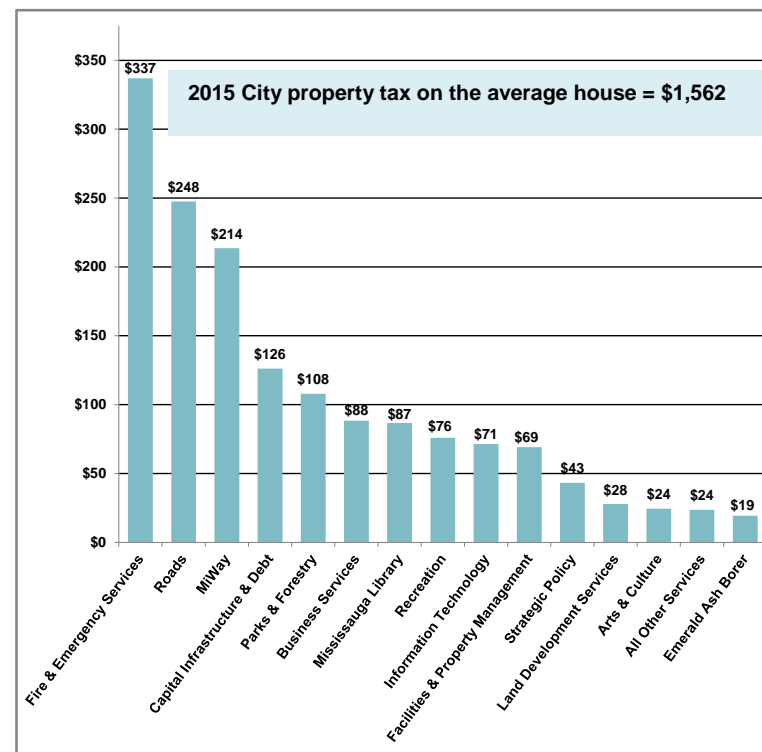
On June 10, 2015 staff presented a forecast for 2016 to Budget Committee. The challenges and opportunities impacting the 2016 Budget were highlighted, as was the time frame for the 2016-2018 Business Plan and 2016 Budget process. Service areas prepared their detailed operating and capital budgets, incorporating the Business Plan adjustments approved by the Leadership Team, from June to mid-August. Budget submissions were reviewed by the Leadership Team through September and October and the proposed budget was finalized for Council review.

On September 23, 2015 Budget Committee considered increases in fees and charges for 2016.

The process for Council review of the 2016 Budget is set out below. All Budget Committee meetings are open to the public. They are live-streamed by the City and broadcast by Rogers TV.

- Distribution of the Budget Document to Council
 - By November 12, 2015
- Presentation of Business Plan and Budget Overview
 - November 23, 2015 Budget Committee
- Service Area Budget Presentations, Deputations and Deliberations
 - November 24 and 30, 2015
 - December 1 and 2, 2015
- Targeted Council Approval
 - December 9, 2015

The City of Mississauga delivers valued and essential services to our residents and businesses. These are services that they use every day. The City owns and maintains \$8.3 billion in infrastructure including buildings, parks, playground equipment, buses, roads, streetlights, sidewalks and many other items. The average house in Mississauga in 2015 had a value of \$535,000. In 2015, this average home paid \$1,562 in City taxes. The major services received and the total annual amount paid per home for each are shown below.

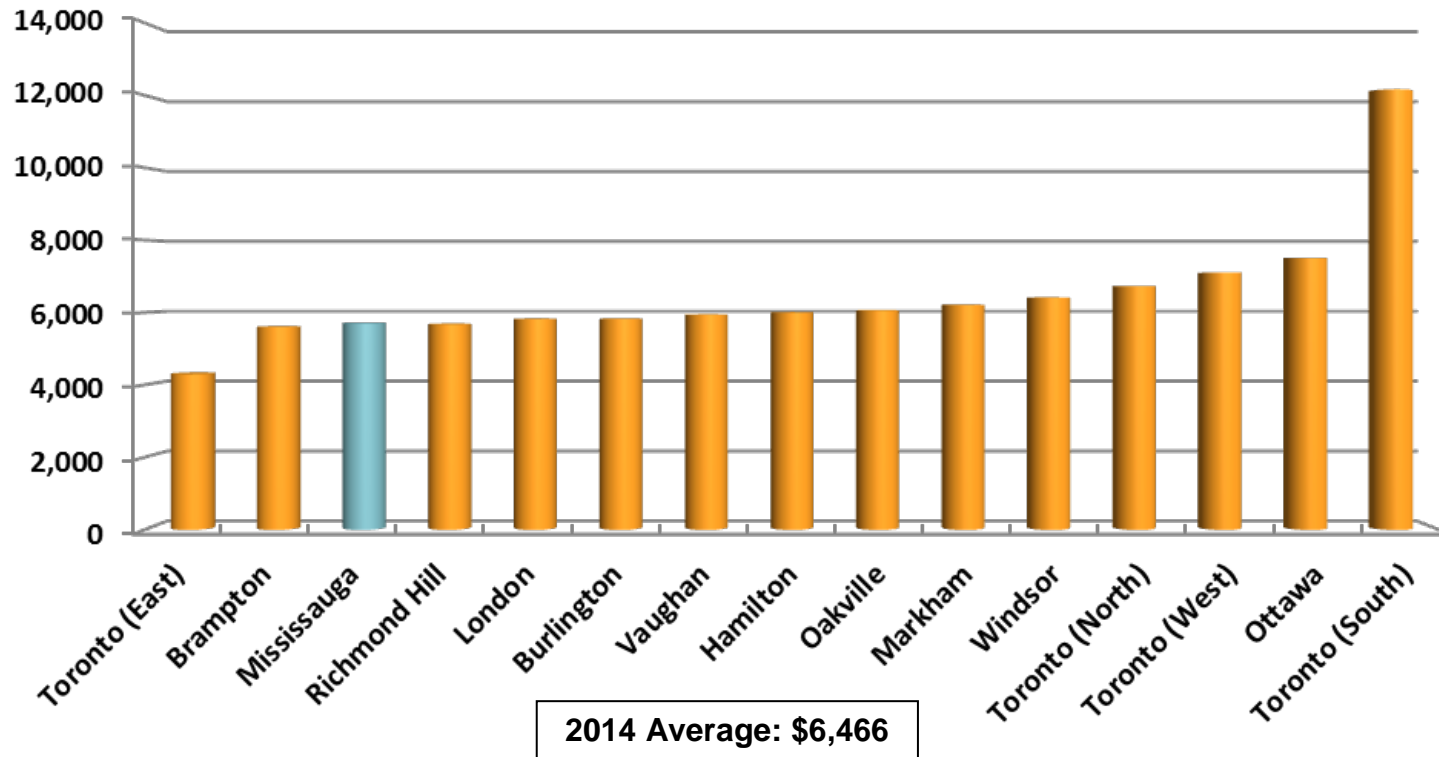


City taxes paid in 2015 by service for an average house

City Tax Rate Is Very Competitive

The following chart provides a comparison of 2014 taxes for a senior executive home in various municipalities, primarily in the GTA. The comparison is for the total property tax bill, including both upper and lower tier municipal responsibilities and education. Mississauga's taxes are among the lowest.

Comparison of 2014 property taxes



Source: BMA Consulting, 2014

The following table presents the total tax levy in 2014 on a per capita basis. The comparison is for the total property tax bill, including both upper and lower tier responsibilities and education. This table provides a comparison of the total property tax burden by resident. It does not show the tax levy raised on commercial and industrial properties. Mississauga is among the lowest in comparison to other major southern Ontario municipalities and is well below the average for Ontario municipalities.

The information in this and the previous chart is from the BMA Management annual Municipal Study database, which allows for the comparison of various municipal property tax related benchmarks as an indicator of the value for money in the current level of services provided by the City.

2014 Tax Levy per Capita

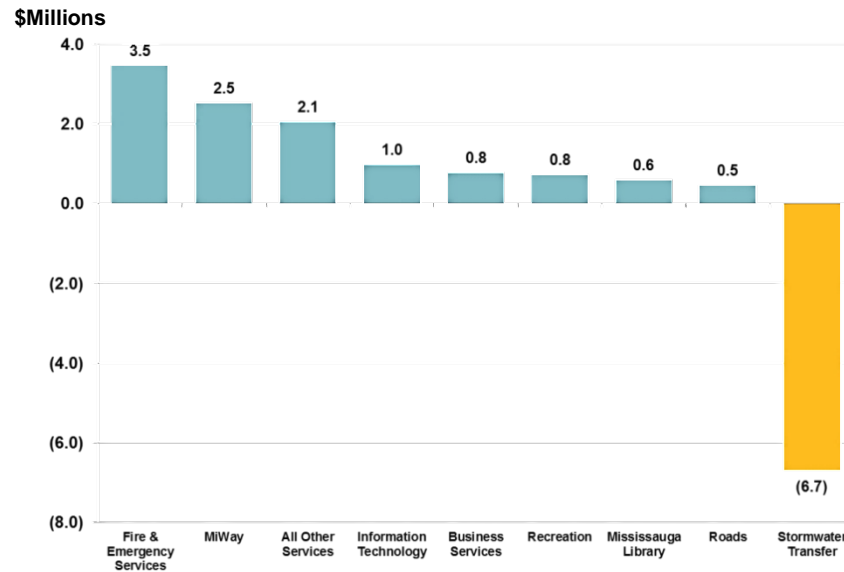
Municipality	Per Capita
Windsor	\$1,497
Oshawa	\$1,495
Ottawa	\$1,467
Hamilton	\$1,404
Vaughan	\$1,384
Toronto	\$1,373
Burlington	\$1,341
London	\$1,299
Mississauga	\$1,247
Richmond Hill	\$1,203
Markham	\$1,125
Brampton	\$1,098
Average	\$1,328

2016 Operating Budget

Changes to Maintain Current Service Levels, including Efficiencies

The net cost to deliver current service levels in the proposed 2016 Budget requires an increase of \$5.0 million over 2015's net budget. This takes into consideration a transfer of \$6.7 million for the Stormwater program as well as reduced costs and efficiencies of \$4.7 million.

The following chart presents a breakdown of the \$5.0 million cost increase by service area. Fire & Emergency Services, MiWay and Information Technology are the largest single service area drivers of the cost increase. Details can be found in each service area's business plan.



The following provides an overview of the cost increase by service area:

Fire & Emergency Services

The Fire & Emergency Services budget is the largest driver of the cost increase required to maintain current service levels with a proposed increase of \$3.5 million. The largest pressure in this service area is cost of labour which makes up almost 97% of the budget.

MiWay

The cost to maintain the current service levels for MiWay is \$2.5 million. This increase mainly comprises of union and non-union labour adjustments of \$2.5 million.

Information Technology

The Information Technology budget requires an increase of \$1 million. This increase is primarily driven by labour of \$0.8 million and maintenance/licensing fee increases of \$0.2 million.

Other Remaining Areas

Increases for all the remaining service/business areas (Business Services, Recreation, Mississauga Library, Roads, Land Development Services, Legislative Services, Arts & Culture, Environment, Regulatory Services, Parks & Forestry, Facilities & Property Management, Strategic Policy, Mayor & Members of Council, and Financial Transactions) total \$4.8 million.

Cost to Maintain Current Service Levels By Cost Category

The following table highlights the main cost categories driving the \$5.0 million increase to maintain current service levels.

Description	2016 (Millions)
Labour & Benefits	10.3
Cost Increases	2.8
Efficiencies	(4.7)
Revenue Changes	(3.4)
Total Changes to Maintain Service Levels	5.0

Labour & Benefits

Labour costs reflect economic adjustments for both union and non-union staff, based on recent market surveys and labour settlements. Increases relate to the annualization of approved contract settlements and the increases for non-union staff provided in April 2015, which reflect past decisions and increases. As with previous years, the total labour budget also includes over \$5 million in provisions for gapping savings. The total budget for staffing has been reduced by this amount recognizing that there will be some savings as a result of staff vacancies and turnover during the year.

Cost Increases

Cost increases of \$2.8 million are mainly due to the introduction of stormwater charges in 2016. As a property owner, forecasted stormwater charges for City facilities total \$1.0 million. In addition, there are cost increases for winter maintenance of \$0.7 million, technology licensing of \$0.5 million, library collections of \$0.4 million, and Stormwater subsidies of \$0.3 million for Places of Worship and Veterans' Organization properties.

Efficiencies

For 2016, City staff were given the challenge of identifying efficiencies and streamlining processes through continuous improvement while maintaining service levels. A target of one per cent of the service area operating budget was set. As a result, staff identified \$4.7 million in savings which is the equivalent of a tax rate impact of 1.1 per cent. These savings were implemented in most service areas of the City.

The Corporate "Lean" business improvement program, launched in 2013, continues to be deployed across the Corporation resulting in the identification and elimination of non-value added activities.

Since 2009, operational efficiency efforts have saved \$45 million.

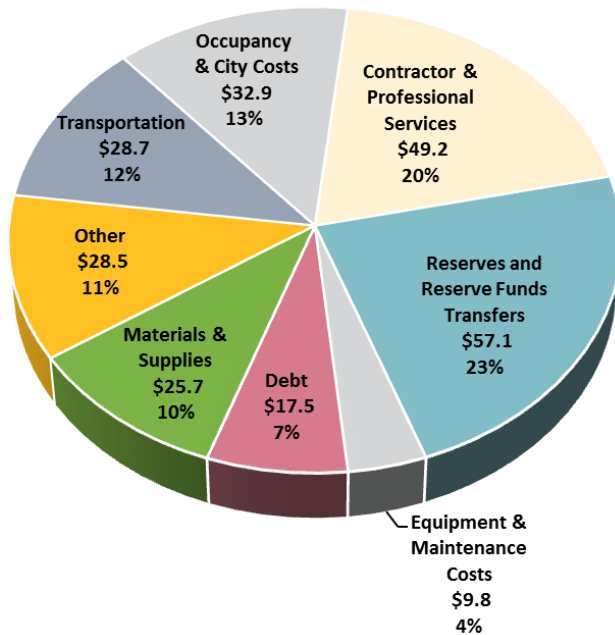
Revenue Changes

An increase of \$3.4 million in current revenue is mainly due to an increase in Payments in Lieu of Taxes of \$2.7 million and Recreation revenue of \$0.7 million.

Summary of Cost to Maintain Current Service Levels

The City's cost increases to maintain current service levels, offset by efficiencies, represents an overall increase of 1.3 per cent. This rate is in line with the rate of inflation as measured by CPI and the Construction price index. Comparing the increase in the City's budget only to CPI is not a valid comparison as the "basket of goods" municipalities use to deliver service is different than those measured by CPI. The construction price index is more relevant for municipal comparisons. Many of the materials, supplies and contracts that the City purchases are driven by construction related price increases.

The following pie chart shows the breakdown of all operating costs in 2016 excluding direct City labour costs.



Details of Costs to Maintain Current Service Levels can be found in each Service Area section.

Changes to Operationalize Prior Decisions

New Initiatives approved in the 2015 Budget and started part way through the year and capital projects completed during 2015 require increased expenditures for full year operations and therefore additional funding in 2016. These increases provide for a full year of costs related to new initiatives and the operating costs of new capital facilities. The proposed 2016 budget includes increased costs of \$2.6 million to operationalize prior operating decisions.

MiWay accounts for approximately 72 per cent or \$1.9 million of the increase due to the annualization of increased service requested by residents that was initiated during 2015. This includes the full year costs for transit workers, diesel fuel and other maintenance costs to provide the expanded service.

Summary of Cost to Operationalize Prior Decisions

The City's budget to Operationalize Prior Decisions represents a 0.6 per cent increase in the City's tax levy requirements. The budget to Operationalize Prior Decisions:

- Provides for the annualization of labour and ongoing costs for new initiatives approved and/or begun during the previous year
- Provides for the operating impact of new capital projects completed in previous years.

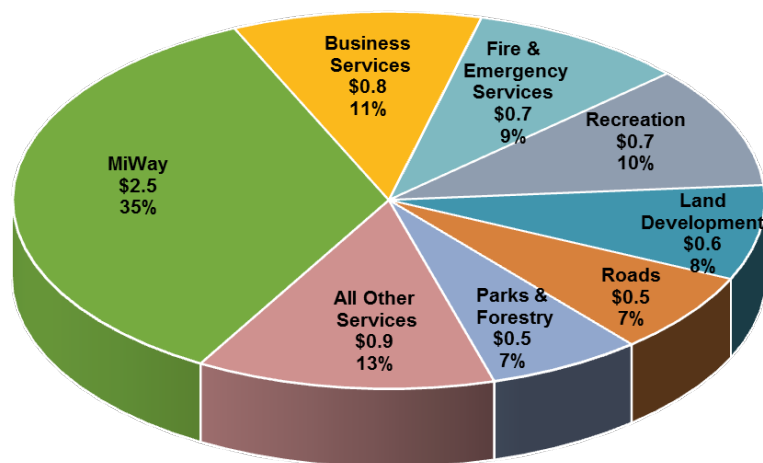


New Initiatives and New Revenues

The proposed 2016-2018 Business Plan and Budget includes \$7.1 million in New Initiatives and New Revenues which is comprised of 71 budget requests. The following chart shows that 35 per cent of these requests are for expansion of MiWay service growth and the Low Income Transit Pass Pilot Program. Details of the New Initiatives and New Revenues are provided in detail within each of the service area business plans.

New Initiatives and New Revenues by Service Area

\$7.1 million



MiWay initiatives include:

- an increase of 28,000 additional service hours in 2016
- 19 new operators to provide additional service hours
- Low Income Transit Pass Pilot Program
- Operating cost for the Transitway

Recreation initiatives include:

- Park 459 Development
- Re-opening of Meadowvale Community Centre
- 2016 Ontario Summer Games

Other New Initiatives and New Revenues include:

- Parkland Growth
- Seven Fire Support Staff
- Update Downtown21 Plan
- Lean Program Support
- Library Collections Strategy
- Advanced Transportation Management System (ATMS)
- Environmental Outreach
- Grant Support to Culture Groups

Special Purpose Levies

The previous sections dealt with the costs to deliver the services the City provides on a daily basis to its residents and businesses. In addition to the pressures to provide these services the City is faced with three significant issues outlined below that drive special funding requirements over and above normal budget pressures. To address these issues the budget includes three special purpose levies.

Capital Infrastructure and Debt Repayment Levy

The 2016-2018 Business Plan and 2016 Budget recommends continuation of a Special Purpose Levy of two per cent on the City tax levy requirements for Capital Infrastructure and Debt Repayment. Out of the two per cent, about one per cent is allocated to increase the transfer from Operating to Capital to increase pay as you go capital funding. The remaining approximately one per cent is dedicated to debt repayment for principal and interest payments.

For 2016, \$3.5 million of the proposed levy will be used to service principal and interest debt payments. Approximately \$1.3 million of the proposed levy is committed to service debt that has already been issued. The remainder finances debt that allows for capital spending of \$41.3 million in 2016 or 19 per cent of the \$218.5 million proposed Capital budget.

Emerald Ash Borer Management Plan

Emerald Ash Borer (EAB) is a highly destructive pest found exclusively in ash trees that has the potential to infest and kill all 116,000 City-owned ash trees. All southern Ontario municipalities are faced with developing strategies and plans to protect and replace municipal-owned ash trees. If not dealt with, there will be a significant decline in the tree canopy in Southern Ontario. It is estimated that the majority of ash trees within the City will be infested with EAB over the next 10 years.

In the 2014 Budget, Council approved to increase the Emerald Ash Borer program levy from \$2.8 million to \$5.6 million per year

to protect, preserve and when necessary, replant City-owned ash trees. Over the next six to seven years, this levy will fund the Emerald Ash Borer program to maintain the tree canopy of Mississauga.

University of Toronto Mississauga (UTM) Capital Funding Levy

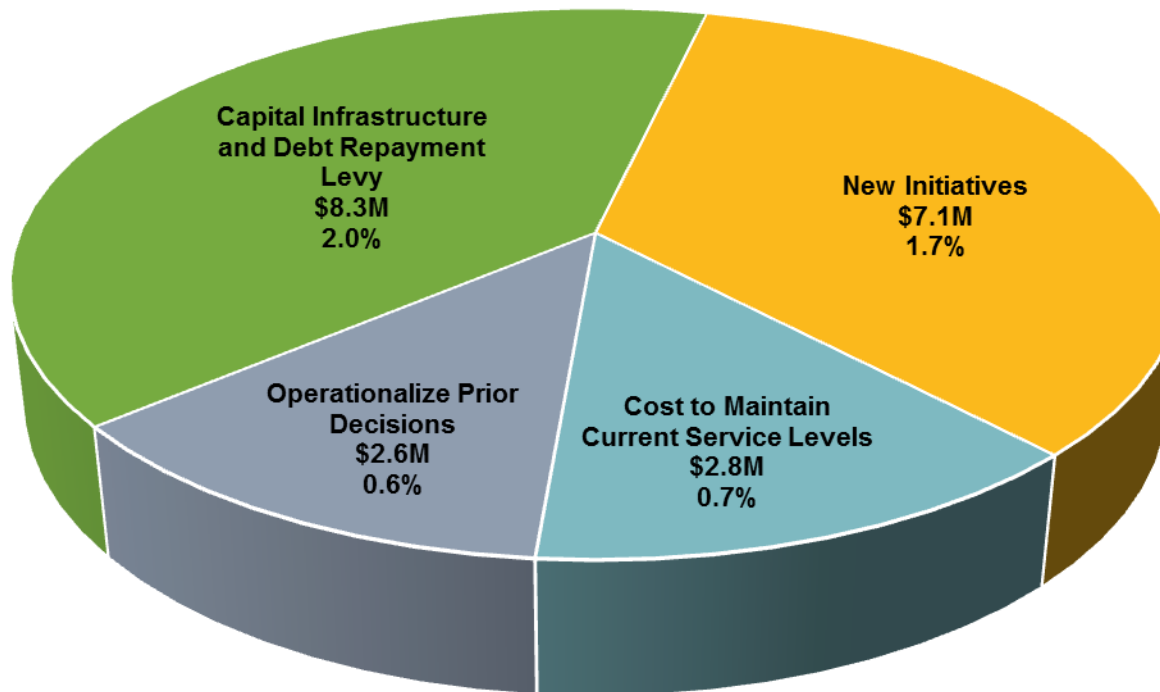
Also in the 2014 Budget, Council approved the funding of \$1 million for the next 10 years to support the capital funding request from the University of Toronto Mississauga's (UTM) for its new Institute of Management and Innovation Complex.

The special purpose levies for the Emerald Ash Borer and University of Toronto at Mississauga are built into the base budget and do not increase in 2016.

Summary of 2016 Proposed Operating Budget

The City's 2016 Business Plan and Budget will have a total budget increase of \$20.8 million compared with the 2015 approved budget. As identified in the following chart, the \$20.8 million comprises \$2.8 million or 0.7 per cent for maintaining current service levels (which includes a negative 0.5 per cent adjustment for assessment growth); \$2.6 million or 0.6 per cent for operationalizing prior decisions; \$7.1 million or 1.7 per cent for new initiatives and new revenues that will be implemented in 2016; and, \$8.3 million or 2.0 per cent to fund the capital infrastructure needs of the City and debt repayment for both principal and interest.

Allocation of the 2016 Proposed Operating Budget increase of \$20.8 million



Capital Program & Financing Overview

Infrastructure

The City of Mississauga is committed to providing quality services through infrastructure while continuing to build in a fiscally responsible manner. **Build and Maintain Infrastructure** is a key strategic goal in the City of Mississauga's Strategic Plan as well as a top priority in the City's Business Plan. These goals and objectives are achieved by applying sound asset management practices, inventorying what the City owns, conducting regular inspections, prioritizing work needs, preparing appropriate asset renewal projections and programs to address asset renewal needs, and monitoring and reporting on projected asset conditions.



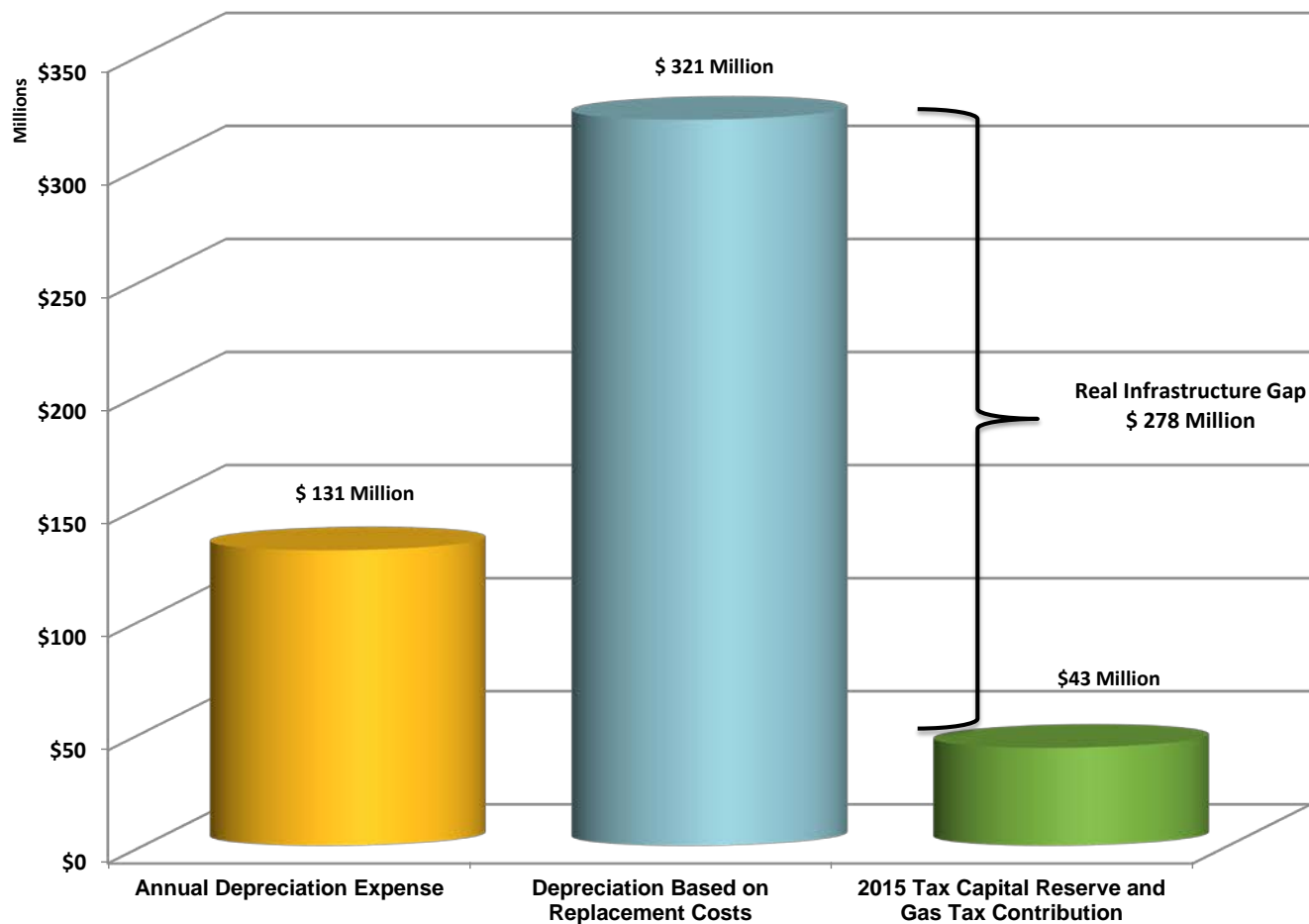
Repairing and rehabilitating aging infrastructure requires an increased focus on the funding of the City's asset renewal needs. As such, enhanced infrastructure funding strategies and mechanisms have been developed to assist Mississauga in addressing its infrastructure funding challenges. Since 2012, the City's Business Plans and Budgets have included an incremental increase through a Capital Infrastructure and Debt Repayment Levy equal to two per cent of the City's prior year tax levy.

Capital Infrastructure Gap

The City of Mississauga owns infrastructure assets with an estimated replacement cost of 8.3 billion dollars. The accounting term for the annual deterioration and aging of assets is referred to as the amortization or depreciation expense. Depreciation expense recognizes the cost of infrastructure used in a year.

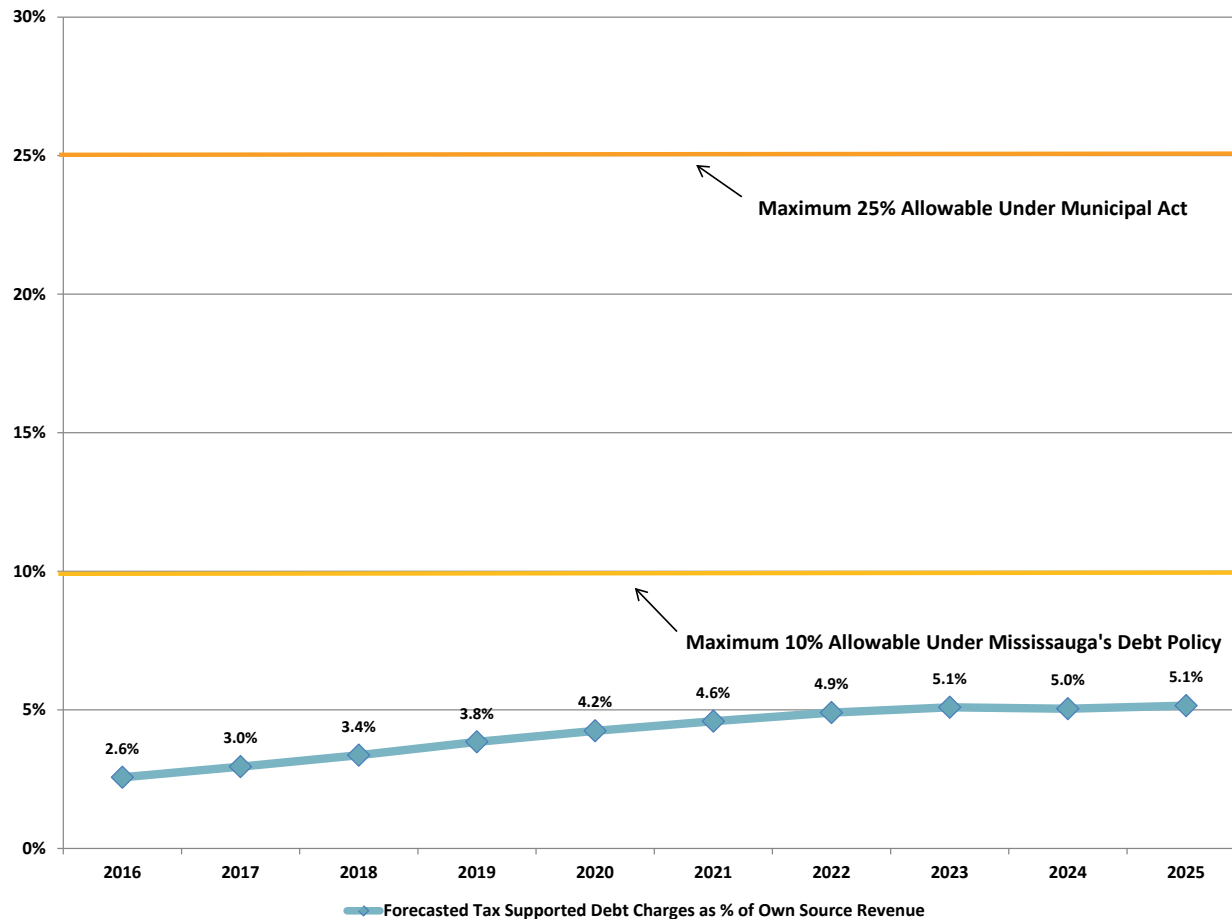
The depreciation expense adjusted for replacement costs represents the amount that should be put aside each year to replace infrastructure in the future, similar to how a portion of a condominium's monthly fees is set aside. Transfer to Capital refers to the amount of funding being provided from the tax levy for capital. The City's infrastructure gap is defined as the difference between the estimated annual replacement cost of all the city's existing assets (excluding Stormwater) and the sum of the transfer to capital for the replacement of the City's existing assets and reserve funding available to fund the capital program

Based on estimated replacement costs, the City is only providing for 13 per cent of the replacement value of assets used each year, resulting in a real annual infrastructure gap of \$278 million. In addition, as new infrastructure is added, depreciation costs increase. Closing this gap would require an increase in the City's annual tax levy of 67 per cent. The infrastructure gap is being managed by increasing tax-based funding through a Capital Infrastructure and Debt Repayment Levy. This levy is composed of an annual transfer from the operating budget and debt charges for the debt issued to fund the capital program. Without sustainable financing, the City would need either to reduce service levels in the long run or let the quality of infrastructure deteriorate. The 2016-2018 Business Plan and Budget recommends the continuation of the two per cent Capital Infrastructure and Debt Repayment Levy. The two per cent levy is forecasted to be required for at least the next 10 years.

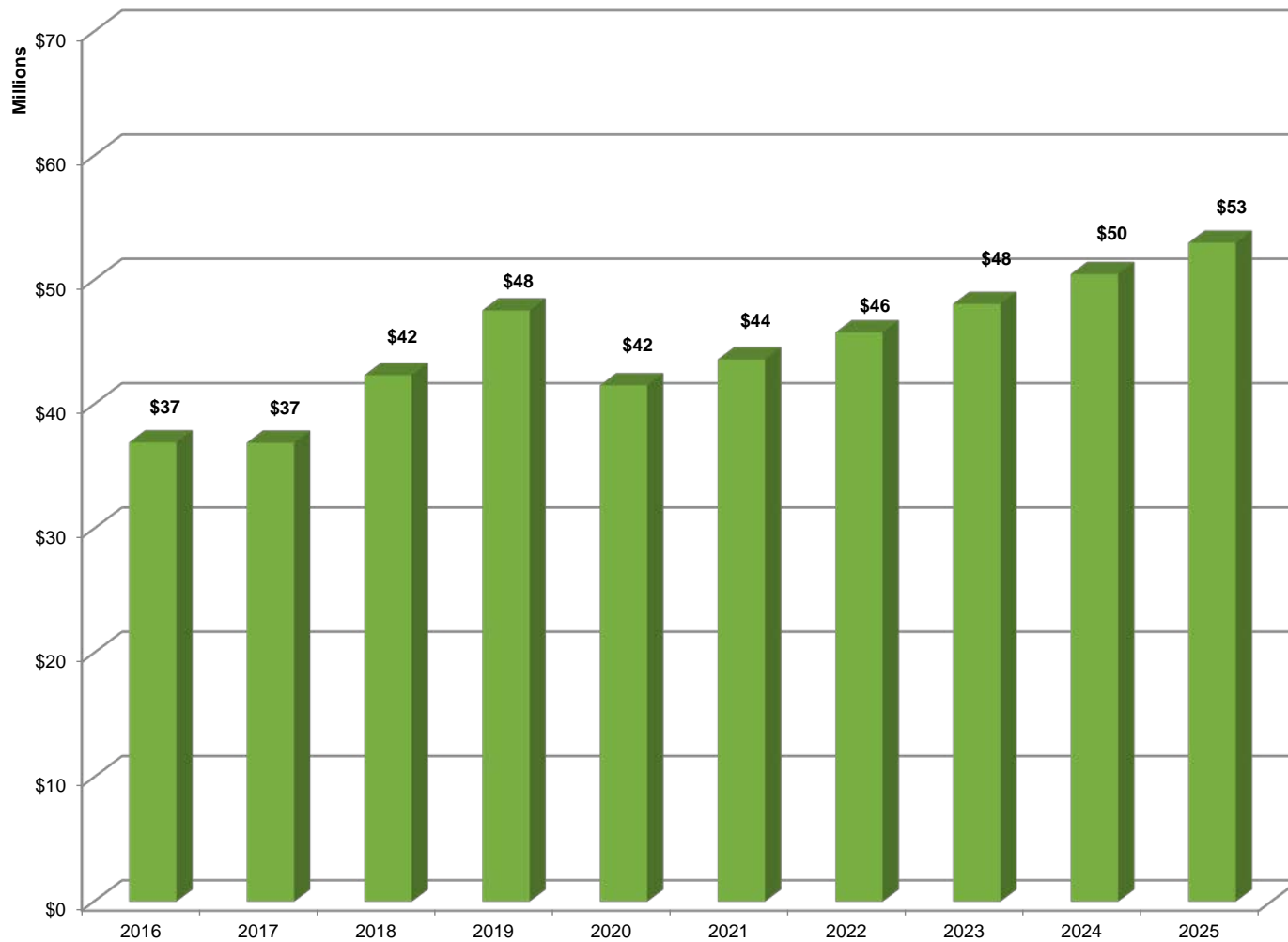


Debt Management

Long-term financing is a critical component in financing future infrastructure for the City of Mississauga. Debt is required to assist in funding new construction, and to replace, and upgrade capital assets. The City's debt policy includes a total annual debt repayment limit of 15 per cent of own-source revenues; out of which the tax-supported debt repayment is capped at 10 per cent and non-tax supported debt repayment is capped at 5 per cent. The following chart shows forecasted debt repayments as a percentage of own-source revenues, based on existing debt and \$446.2 million of forecasted total debt to be issued over the next 10 years. The City is well within the total annual debt repayment limit of 15 per cent of own-source revenues. The City's debt policy is more conservative than the provincial requirement which permits debt repayment costs to be within 25 per cent of own source revenues. Careful and conservative spending in the short run ensures that funds are available for longer term capital initiatives while keeping tax rates manageable.



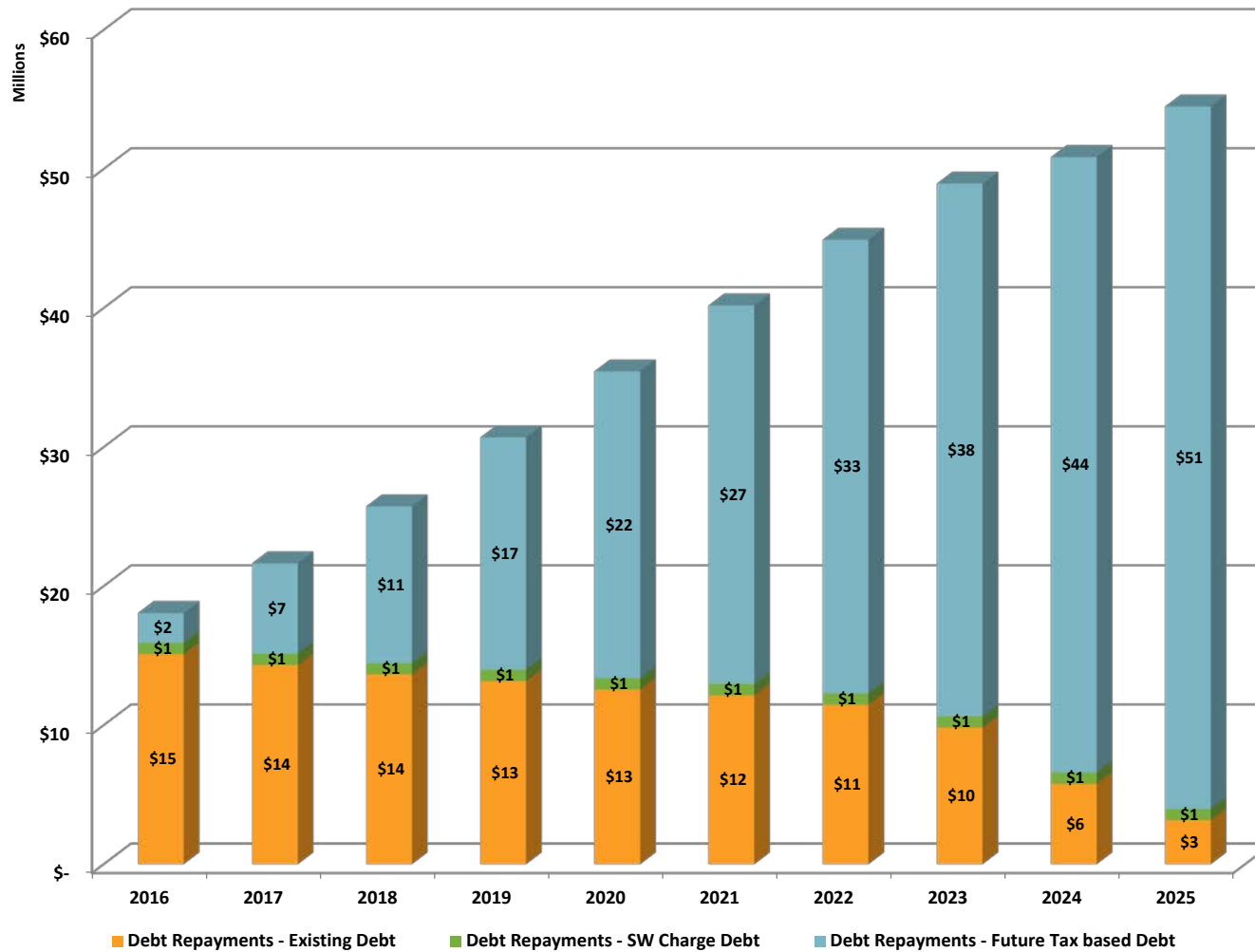
The following chart provides the forecasted annual debt requirements for each of the next 10 years. For 2016, debt will be issued in the amount of \$37 million for a number of capital initiatives including Transitway construction projects, a road program, a localized storm sewer rehabilitation project (not included in the new Stormwater Program) in the Lisgar community, and bridge and structure rehabilitation over Serson and Applewood Creeks.



2016-2025 Forecast of Annual Debt Issuance Requirements

The following chart shows the forecasted debt repayments of principal and interest in total over the next 10 years. While debt charges are increasing as new debt is issued (blue bars) they are affordable within the policies set out by both the City and the Province. The orange portion of the graph below represents debt already issued that is being retired or paid off each year.

Forecasted Debt Repayments



Capital Program Funding Issues

To fully fund all the 2016-2025 capital program requests, the City would require an annual capital infrastructure and debt repayment levy of three per cent for the next 10 years. This would put significant pressure on the tax levy in 2016 and future operating budgets as well as requiring significant debt. Staff is continuing to recommend the implementation of a two per cent capital infrastructure and debt repayment levy. The 2016 allocation is approximately one per cent to fund capital infrastructure and one per cent to fund debt repayment.

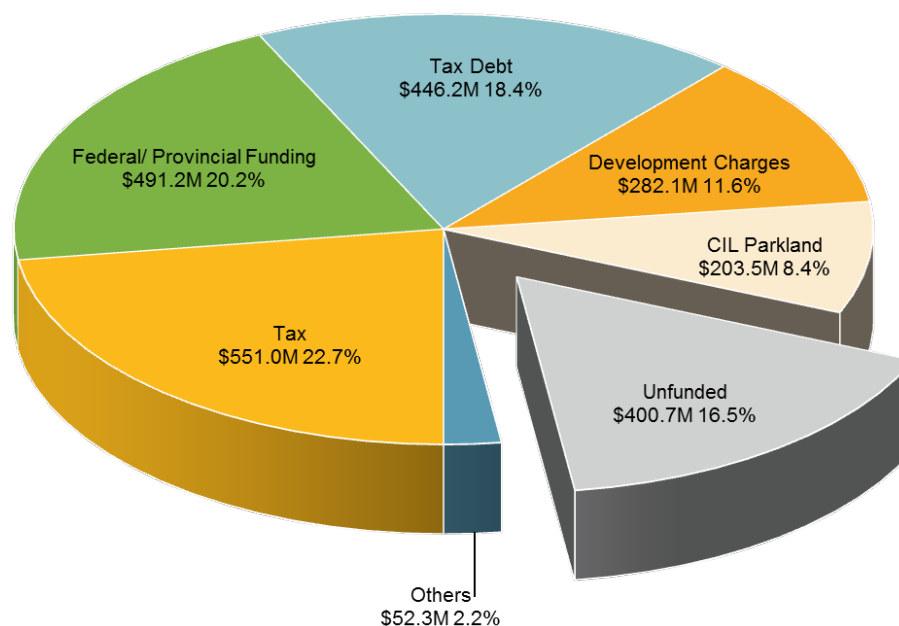
With this constraint, there are \$401 million in 2016-2025 of tax-funded capital project requests that could not be funded. City staff developed a model to assist with the prioritization of capital requests to ensure that the highest priority projects were funded across the Corporation. All tax-funded capital projects were prioritized in the following categories: Mandatory, Critical, Efficiency/Cost Savings, State of Good Repair and Improvements. The definitions of these categories are in the financial policies section - Section X - of this book. Some service areas have funding sources other than tax based reserve funds and debt: those service areas plan to use these funds for high priority projects. Examples of other funding sources include

- Federal Gas Tax funds to fund transit, facilities, roads and bridges
- Cash in lieu (CIL) of Parkland to fund parkland acquisition, recreational facilities and equipment
- Development Charges to fund projects required due to growth

The following chart shows the total proposed capital program for the 10 year capital request covering 2016-2025. The unfunded amount is \$401 million or 16.5 per cent. While the funding shortfalls will have minimal impact on residents in 2016, over time there is a risk that there will be noticeable declines in the maintenance standards of roads, buildings, community centres, parks and other capital infrastructure owned and maintained by the City.

2016 to 2025 Total Gross Capital Requests \$2.4 Billion

(Funded Capital Request \$2.0 Billion)

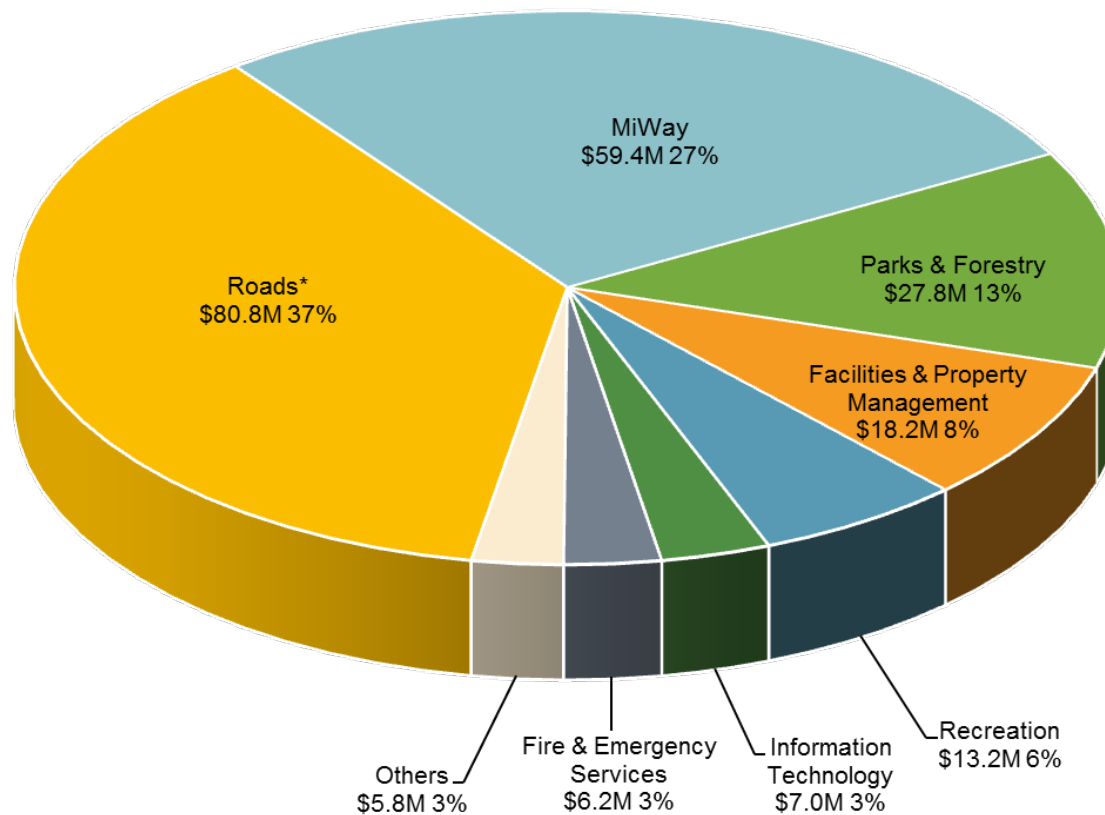


2016 Capital Budget

The total proposed 2016 Gross Capital Budget is \$218.5 million. The allocation by service area is shown below. Transportation related expenditures account for 64 per cent of the total, with Roads at \$80.8 million or 37 per cent (includes Stormwater Lisgar rehabilitation projects funded through tax), and MiWay at \$59.4 million or 27 per cent. The next largest capital program is

in the Parks & Forestry service area at \$27.8 million or 13 per cent of the total proposed Capital Budget. The Others category includes various service areas including Business Services, Legislative, Land Development Services, Arts & Culture, and Regulatory Services.

2016 Proposed Capital Program by Service Area \$218.5 Million



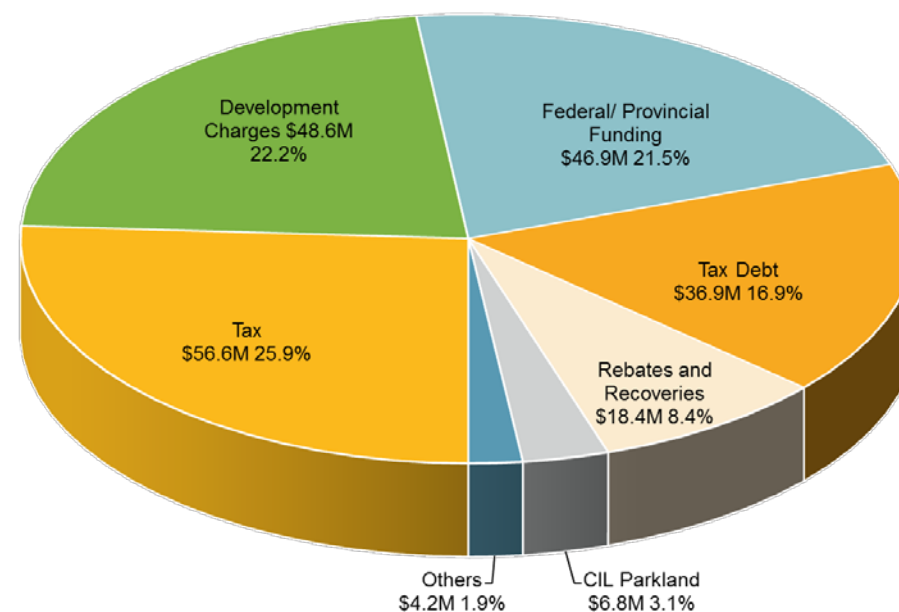
*includes Stormwater rehabilitation projects (Lisgar)

Highlights of the 2016 proposed capital program are as follows:

- \$38.2 million for Transitway Construction
- \$23.9 million for Torbram Road Grade Separation North
- \$15.2 million for Roadway Rehabilitation - Major Arterial, Collector, Industrial Roads
- \$12.8 million for MiWay Buses
- \$7.7 million for Meadowvale Community Centre renovation - design & construction
- \$7.2 million for Property Acquisition for future construction projects along Lakeshore and Creekbank Rd
- \$6.5 million for Emerald Ash Borer - Emerald Ash Borer Management Program - Various Locations
- \$5.6 million for Lisgar Improvements - Storm Sewer Lining and Dewatering Utility Trench
- \$4 million for Mississauga Transitway - Downtown Transitway Connection - Preliminary Design
- \$3.9 million for Square One Drive from Hammerson Drive to Duke of York Blvd
- \$3.2 million for Design and Construction of Fire Station 120
- \$3.2 million for Vehicle & Equipment Replacement (Various Corporate Vehicles)
- \$2.4 million for Transit Malton Facility - Expansion & Improvements
- \$2.1 million for Bridge & Structure Rehabilitation (Various Bridges Across the City)
- \$2 million for Rena Road - Culvert Widening
- \$1.9 million for Traffic Management Centre (Traffic Computer)

About 64 per cent of the 2016 Capital Budget is financed from taxes, debt, and federal/ provincial funding. As the following chart highlights, the City is borrowing a total of \$37 million in 2016 to various projects, previously outlined on page E-20.

**Funding Sources the 2016 Proposed Capital Budget
\$218.5 Million**



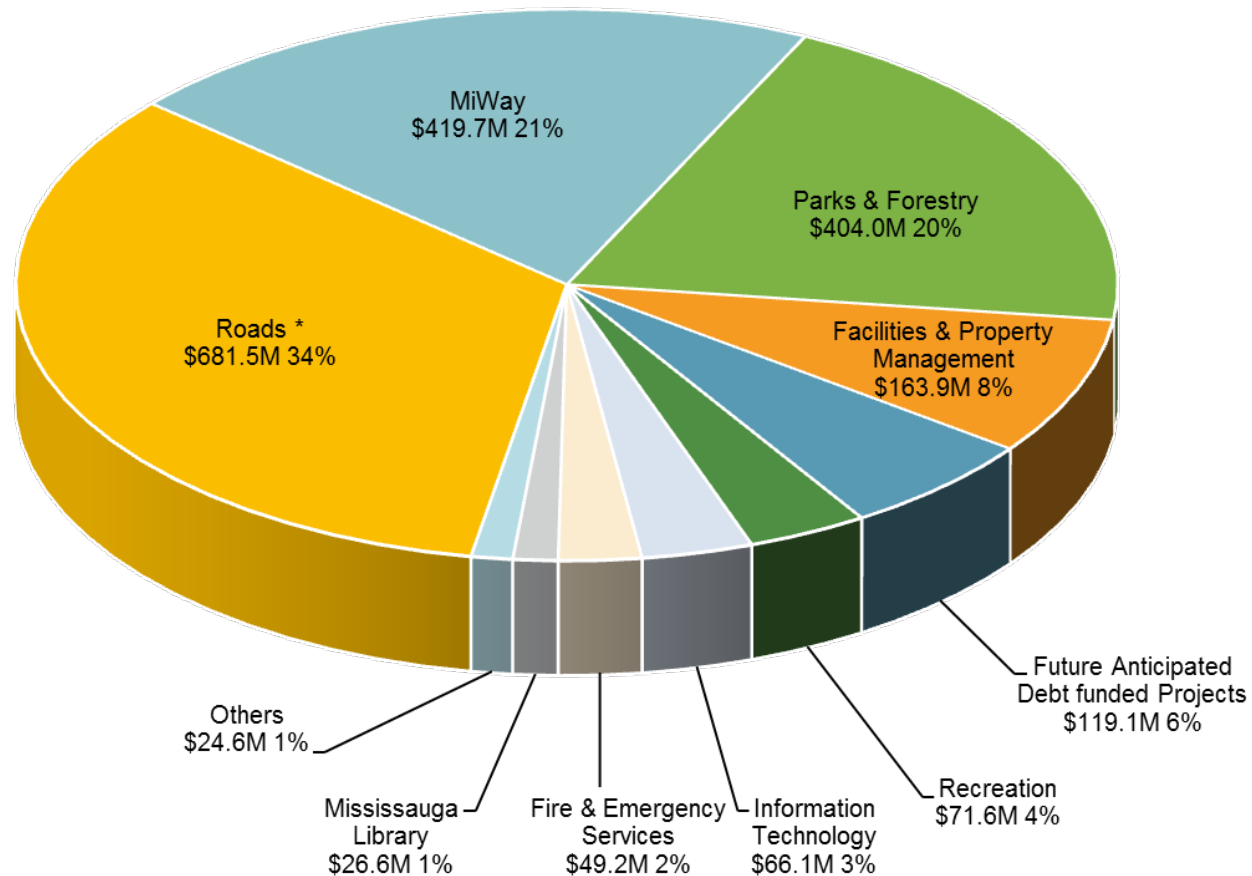
2016-2025 Capital Budget Forecast

The 10 year Capital Budget provides for investments in the City's existing infrastructure to maintain it in a state of good repair and in the development of infrastructure required to implement the Strategic Plan and related Master plans. The 10 year capital budget totals \$2.0 billion, which is primarily allocated to projects in MiWay, Roads, and Parks & Forestry. Tax-based capital

requests were prioritized through the Capital Prioritization process.

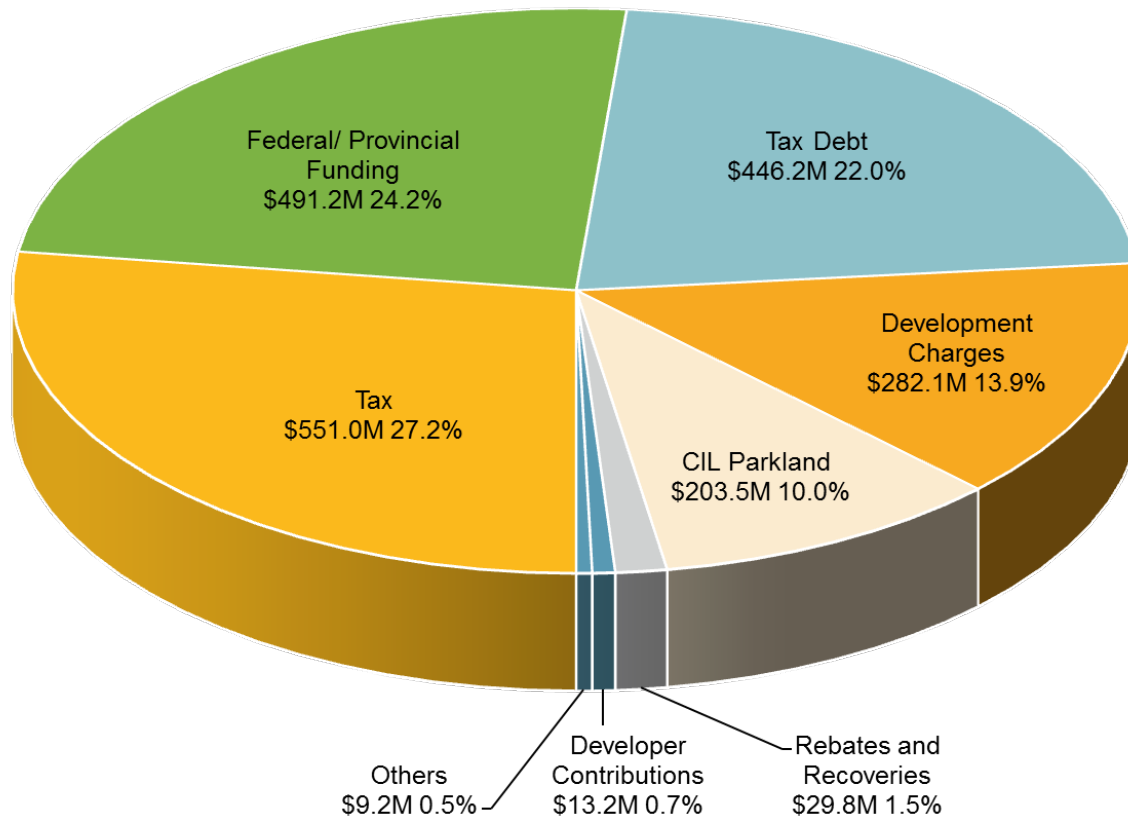
The following two charts show the forecasted 10 year capital programs by service area and the sources of funding for this program.

2016-2025 Capital Budget Forecast By Service Area \$2.0 Billion



* includes Stormwater rehabilitation projects (Lisgar)

**Financing the 2016-2025 Capital Budget Forecast
\$2.0 Billion**



Highlights of the 2016-2025 Forecast Capital Budget are as follows:

- \$276 million for Transit Bus Acquisitions - Replacement
- \$207.5 million for Roadway Rehabilitation - Major Arterial, Collector, Industrial Roads
- \$158.6 million for Community Parkland - Waterfront and school sites
- \$108 million for Lifecycle Maintenance recreation facilities
- \$58.8 million for Various Bridge Repairs
- \$56 million for Roadway Rehabilitation - Residential Roads
- \$51.7 million for Community Park 459_Phase-1
- \$34.9 million for Transitway Construction
- \$29.1 million for Emerald Ash Borer - Emerald Ash Borer Management Program - Various Locations
- \$25 million for Hurontario Light Rail Transit
- \$23.3 million for Central Library Redevelopment
- \$21.8 million for Torbram Road Grade Separation North
- \$18.4 million for Server and Storage Lifecycle Replacement
- \$17.9 million for Lisgar Improvements - Storm Sewer Lining and Dewatering Utility Trench
- \$15 million for Glenforest Indoor Pool redevelopment
- \$15 million for Loreland Works Yard
- \$14.5 million for Greenbelt Acquisition in Meadowvale Village - Credit River Valley Properties
- \$13.8 million for Property Acquisition (Creekbank Road)
- \$12.5 million for Iceland Arena renovation - design & construction
- \$12.2 million for Highway 401 Westbound Off Ramp - Highway 401 to Enterprise Road
- \$17.3 million for Goreway Drive Grade Separation
- \$9.9 million for Widening Bristol Road to Britannia Rd West
- \$8 million for South Common Community Centre renovation
- \$7.1 million for Torbram Road Grade Separation North
- \$6.8 million for Mavis Road Widening - Courtneypark Drive to Derry Road
- \$6 million for Vehicle & Equipment Replacement (various corporate vehicles)
- \$5.7 million for Meadowvale Community Centre
- \$5.5 million for MiWay Kipling Subway Inter-Regional Terminal
- \$5.4 million for Design and Construction of Fire Station 120
- \$5.3 million for Life-Cycle Renovation of Meadowvale Theatre
- \$5.1 million for Network Upgrade-Switches, Routers and Cabling

Staffing Impacts of Proposed Budget

The City of Mississauga delivers services and services are delivered by people. The new initiatives proposed in the 2016 Budget represent increased service levels and some will require staffing in order to be able to deliver them. The expansion of transit service requires the majority of new staff.

The restructuring and streamlining of services reflected in the Efficiency and Cost Savings section of the service area business plans have resulted in some staff reductions. The following table sets out the proposed full time equivalent (FTE) positions by service area. Appendices 3A and 3B provide a detailed listing of the proposed positions and FTE total by program.

Summary of Full Time Equivalents (FTEs)

Service	2015 FTE's	New Operating FTE's	New Capital FTE's	2016 Internal Transfers FTE's	Total New FTE's	2016 FTE's
Fire & Emergency Services	709.0	7.0	0.0	2.5	9.5	718.5
Roads	482.7	7.7	0.0	(23.4)	(15.7)	467.0
MiWay	1,359.6	11.0	2.0	0.0	13.0	1,372.6
Parks & Forestry	365.6	3.5	0.0	(2.5)	1.0	366.6
Environment	7.7	2.6	0.0	0.0	2.6	10.3
Mississauga Library	317.2	(0.6)	0.0	0.0	(0.6)	316.6
Business Services	264.3	6.0	4.0	0.0	10.0	274.3
Facilities and Property Management	183.6	1.0	0.0	0.0	1.0	184.6
Recreation	766.1	16.9	0.0	0.0	16.9	783.0
Information Technology	164.8	1.0	2.0	0.0	3.0	167.8
Strategic Policy	87.5	3.0	0.0	0.0	3.0	90.5
Land Development Services	187.3	3.0	0.0	0.0	3.0	190.3
Arts & Culture	59.2	3.0	0.0	0.0	3.0	62.2
Regulatory Services	134.0	7.0	0.0	0.0	7.0	141.0
Legislative Services	85.2	(1.0)	2.0	0.0	1.0	86.2
Mayor & Members of Council	41.2	0.0	0.0	0.0	0.0	41.2
Stormwater	0.0	0.0	0.0	23.4	0.0	0.0
Total City-Wide Staff Adjustments by Service	5,214.9	71.0	10.0	0.0	57.6	5,272.4

Note: Numbers may not balance due to rounding

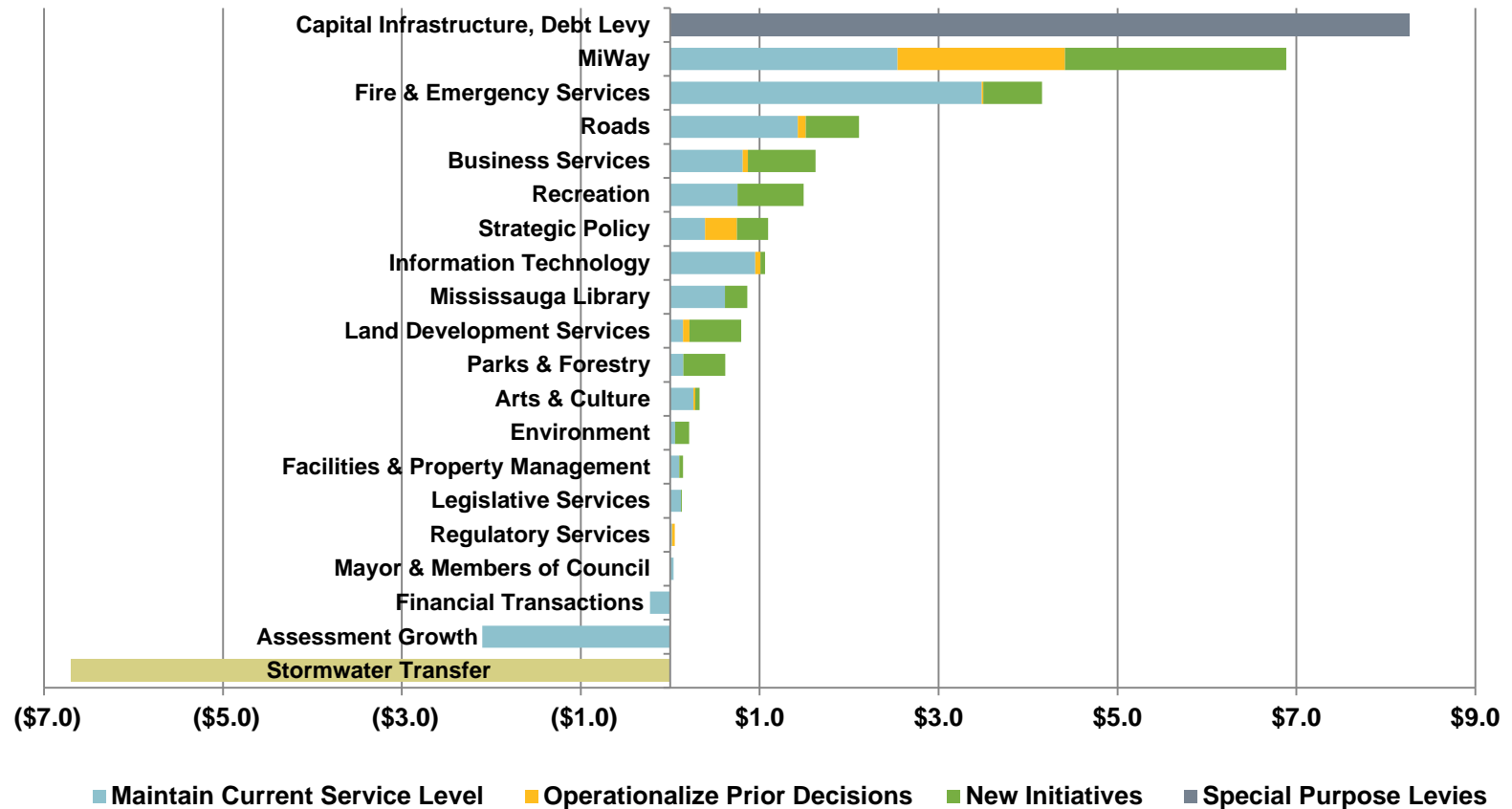
City Property Tax Distribution

Where Your 2016 Increase in City Tax Dollars Will Go

The following two charts illustrate where the increase in residential City property taxes will go. The chart below illustrates the distribution of the 2016 budget increase of \$20.8 million by service area or major initiative. The chart that follows shows the corresponding increase of \$14.73 per \$100,000 of residential assessment, also distributed by service area or major initiative.

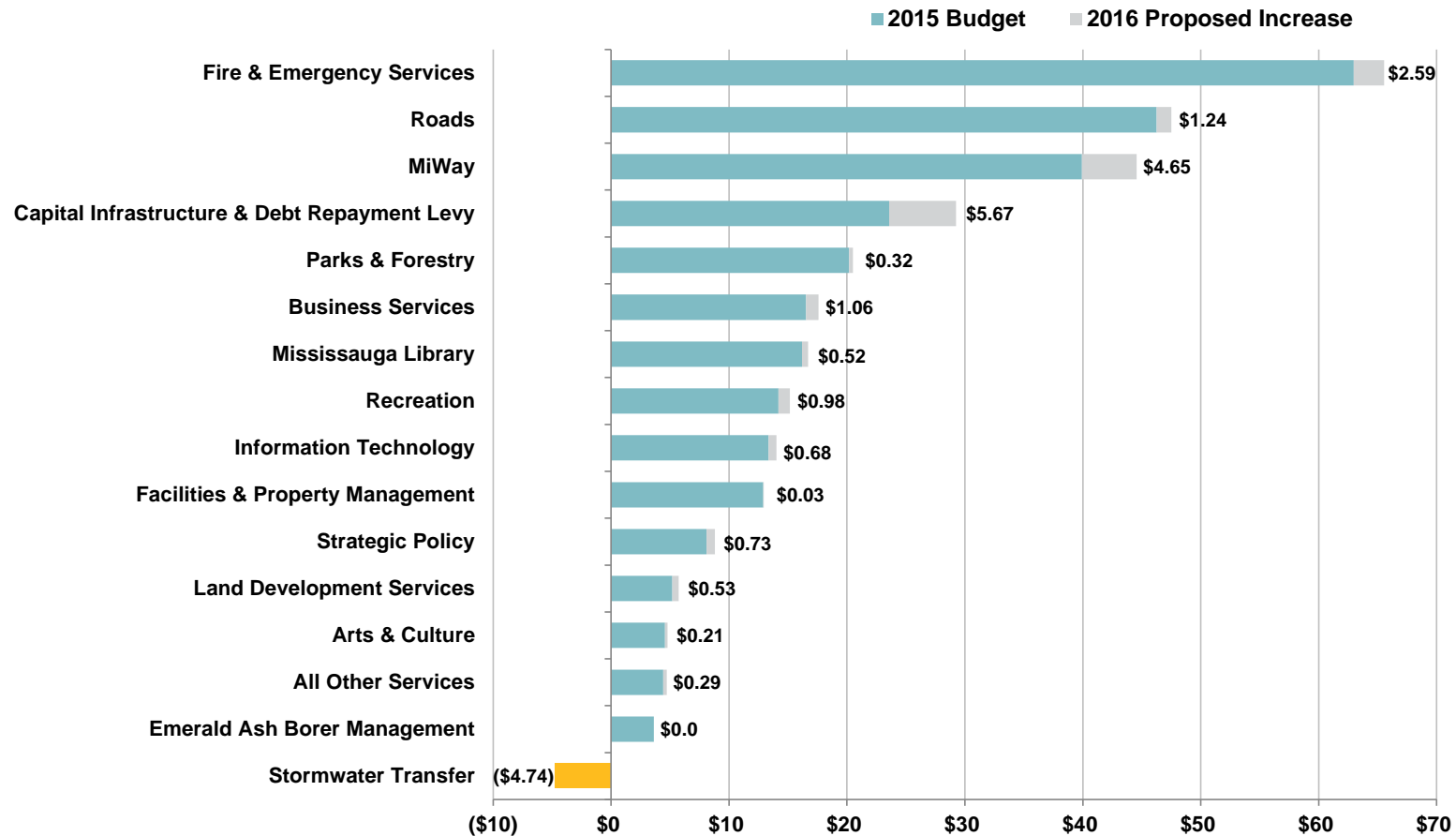
Distribution of 2016 Budget increase by Service Area or Major Initiative

(\$Millions)



In 2015, the City share of property taxes was \$291.96 per \$100,000 of assessment based on an average home. The 2016 Proposed Budget results in an increase of \$14.73 for a total of \$306.69 per \$100,000 of assessment after applying the forecast assessment growth of 0.5 per cent. The following chart shows where your city tax dollars go. The blue bar represents the 2015 budget and the increase in 2016 is shown by the gray bar.

Distribution of 2016 Budget Increase per \$100,000 of Assessment, by Service Area or Major Initiative (\$)



Property Tax Impacts

The following charts present the estimated impact of the City's proposed 2016 Budget on residential, commercial and industrial property types with various assessed property values.

2016 Impact on Residential Tax Bill					
Type of Housing		Condominium	Townhouse	Detached 3 Bedroom	Detached 4 Bedroom Executive
Assessment	\$100,000	\$250,000	\$350,000	\$535,000	\$750,000
Proposed Mississauga Budget	\$14.73	\$36.82	\$51.55	\$78.80	\$110.47
Forecast Peel Region Budget	\$8.03	\$20.08	\$28.12	\$42.98	\$60.25
Total	\$22.76	\$56.91	\$79.68	\$121.79	\$170.72

2016 Impact on Commercial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	20.77	\$103.83	\$207.66	\$1,038.29	\$2,076.57
Forecast Peel Region Budget	\$11.33	\$56.63	\$113.26	\$566.29	\$1,132.58
Total	\$32.10	\$160.46	\$320.90	\$1,604.57	\$3,209.15

2016 Impact on Industrial Tax Bill					
Assessment	\$100,000	\$500,000	\$1,000,000	\$5,000,000	\$10,000,000
Proposed Mississauga Budget	\$23.14	\$115.68	\$231.36	\$1,156.82	\$2,313.64
Forecast Peel Region Budget	\$12.62	\$63.09	\$126.19	\$630.94	\$1,261.87
Total	\$35.76	\$178.78	\$357.55	\$1,787.75	\$3,575.52

Assumes a 2.0 per cent Regional tax rate increase.

Conclusion

The City's proposed Gross 2016 Operating and Capital budgets total \$723.1 million and \$218.5 million respectively, as shown in Appendix 4A. The City continues to face pressures due to inflation, demand to expand transit service, emergency response to extreme weather events and the need to maintain its capital infrastructure investment. The 2016 proposed budget aims to achieve the right balance between addressing these cost pressures and minimizing the impact on the property taxpayer. When compared to taxes paid to other levels of government and for other non-discretionary expenditures, property taxes represent good value for money. Property taxes provide for the services that residents and businesses use every day; services that are a key ingredient in our quality of life.

List of Appendices

The following appendices provide further detail, as do the individual business/service area sections:

Appendix 1A: 2016 Proposed Operating Budget by Service Area

Appendix 1B: 2017 Proposed Operating Budget by Service Area

Appendix 1C: 2018 Proposed Operating Budget by Service Area

Appendix 2A: City Wide Capital Budget Summary – 2016 Recommended Funding

Appendix 2B: 2016 to 2025 Capital Budget Forecast by Service

Appendix 2C: 2016 to 2025 City Wide Capital Budget Summary – 2016 Recommended Funding

Appendix 2D: Listing of Projects for Multi-year Funding

Appendix 3A: 2016 Summary of FTE Adjustments by Service Area

Appendix 3B: City Budget Summary of Full Time Equivalents

Appendix 4A: 2016 Proposed Budget by Gross Expenditures and Revenues

Appendix 1A: 2016 Proposed Operating Budget by Service Area (\$millions)

Service Area	2015 Operating Budget (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives (\$M)	2016 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	97.4	3.5	0.0	0.7	101.5	4.3%
Roads	71.6	(5.1)	0.1	0.6	67.1	(6.3%)
MiWay	61.7	2.5	1.9	2.5	68.6	11.2%
Parks & Forestry	31.2	0.1	0.0	0.5	31.8	2.0%
Environment	1.0	0.1	0.0	0.2	1.2	21.8%
Mississauga Library	25.0	0.6	0.0	0.3	25.9	3.4%
Business Services	25.6	0.8	0.1	0.8	27.2	6.4%
Facilities & Property Management	20.0	0.1	0.0	0.0	20.1	0.7%
Recreation	21.9	0.8	0.0	0.7	23.4	6.8%
Information Technology	20.6	1.0	0.1	0.1	21.7	5.1%
Strategic Policy	12.5	0.4	0.4	0.4	13.6	8.8%
Land Development Services	8.0	0.1	0.1	0.6	8.8	9.8%
Arts & Culture	7.1	0.3	0.0	0.0	7.4	4.6%
Regulatory Services	1.2	0.0	0.0	0.0	1.2	4.5%
Legislative Services	(3.3)	0.1	0.0	0.0	(3.1)	(4.0%)
Mayor & Members of Council	4.7	0.0	0.0	0.0	4.7	0.8%
Financial Transactions	6.8	(0.2)	0.0	0.0	6.5	(3.3%)
Assessment Growth					(2.1)	(0.5%)
Total	412.9	5.0	2.6	7.1	425.5	3.0%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					8.3	2.0%
Total Proposed Budget	412.9	5.0	2.6	7.1	433.7	5.0%

* 2015 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 1B: 2017 Proposed Operating Budget by Service Area (\$millions)

Service Area	2016 (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives (\$M)	2017 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	101.5	2.9	0.0	2.6	107.0	5.4%
Roads	67.1	(0.2)	0.0	0.2	67.1	0.1%
MiWay	68.6	4.5	0.5	3.4	77.0	12.3%
Parks & Forestry	31.8	0.1	0.0	0.2	32.1	0.9%
Environment	1.2	0.0	0.0	0.1	1.3	8.1%
Mississauga Library	25.9	0.2	0.0	0.3	26.3	1.6%
Business Services	27.2	0.2	0.0	0.8	28.3	4.0%
Facilities & Property Management	20.1	0.0	0.0	0.0	20.2	0.2%
Recreation	23.4	0.4	0.0	0.1	23.9	2.1%
Information Technology	21.7	0.1	0.0	0.2	22.0	1.3%
Strategic Policy	13.6	0.0	0.0	0.3	14.0	2.8%
Land Development Services	8.8	0.2	0.0	(0.2)	8.8	(0.2%)
Arts & Culture	7.4	0.0	0.0	0.3	7.7	3.9%
Regulatory Services	1.2	0.1	0.0	0.0	1.3	5.9%
Legislative Services	(3.1)	0.0	0.0	0.1	(3.0)	4.6%
Mayor & Members of Council	4.7	0.1	0.0	0.0	4.8	1.5%
Financial Transactions	12.7	(1.8)	0.0	0.0	10.9	(14.2%)
Assessment Growth					(1.3)	(0.3%)
Total	433.7	6.8	0.5	8.5	448.1	3.3%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					8.7	2.0%
Budget Committee Decisions re Park 459 Pool					2.2	0.5%
Total Proposed Budget	433.7	6.8	0.5	8.5	459.0	5.8%

* 2016 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 1C: 2018 Proposed Operating Budget by Service Area (\$millions)

Service Area	2017 (\$M)	Maintain Current Service Level (\$M)	Operationalize Prior Decisions (\$M)	New Initiatives (\$M)	2018 Proposed Budget (\$M)	Increase from Prior Year
Fire & Emergency Services	107.0	2.7	0.0	1.5	111.2	3.9%
Roads	67.1	(0.3)	0.0	0.1	66.9	(0.4%)
MiWay	77.0	0.7	0.0	2.6	80.4	4.3%
Parks & Forestry	32.1	0.1	0.0	0.2	32.4	0.8%
Environment	1.3	(0.0)	0.0	(0.0)	1.2	(6.7%)
Mississauga Library	26.3	0.2	0.0	0.1	26.6	1.1%
Business Services	28.3	0.3	0.0	(0.1)	28.5	0.7%
Facilities & Property Management	20.2	0.2	0.0	0.0	20.3	0.8%
Recreation	23.9	0.2	0.0	0.0	24.1	0.8%
Information Technology	22.0	0.1	0.0	0.0	22.1	0.6%
Strategic Policy	14.0	0.1	0.0	0.1	14.2	1.6%
Land Development Services	8.8	0.2	0.0	0.1	9.0	2.3%
Arts & Culture	7.7	0.0	0.0	0.1	7.8	1.6%
Regulatory Services	1.3	0.1	0.0	0.0	1.3	5.7%
Legislative Services	(3.0)	0.0	0.0	0.0	(2.9)	1.5%
Mayor & Members of Council	4.8	0.1	0.0	0.0	4.8	1.5%
Financial Transactions	20.4	(0.5)	0.0	0.0	19.9	(2.4%)
Assessment Growth					(1.4)	(0.3%)
Total	459.0	4.0	0.0	4.6	466.4	1.6%
Special Purpose Levies*						
Capital Infrastructure and Debt Repayment Levy					9.2	2.0%
Total Proposed Budget	459.0	4.0	0.0	4.6	475.6	3.6%

* 2017 Special Purpose Levies are grouped with the Financial Transactions Service Area

Note: Numbers may not balance due to rounding.

Appendix 2A: City Wide Capital Budget Summary – 2016 Recommended Funding (\$millions)

Service	Gross Cost (\$M)	Recovery (\$M)	Net Cost (\$M)
Fire & Emergency Services	6.2	0.0	6.2
Roads*	80.8	12.0	68.8
MiWay	59.4	2.0	57.4
Parks & Forestry	27.8	4.1	23.7
Mississauga Library	1.1	0.0	1.1
Business Services	2.3	0.0	2.3
Facilities & Property Management	18.2	0.3	17.9
Recreation	13.2	0.0	13.2
Information Technology	7.0	0.0	7.0
Strategic Policy	0.1	0.0	0.1
Land Development Services	1.2	0.0	1.2
Arts & Culture	0.3	0.0	0.3
Regulatory Services	0.0	0.0	0.0
Legislative Services	0.8	0.0	0.8
Total	218.5	18.4	200.1

Note: Numbers may not balance due to rounding.

*Includes Stormwater rehabilitation projects (Lisgar)

Appendix 2B: 2016 to 2025 Capital Budget Forecast by Service (\$millions)

Service Expenditures	2016 (\$M)	2017 (\$M)	2018 (\$M)	2019-2025 (\$M)	Total (\$M)
Fire & Emergency Services	6.2	7.2	6.1	29.7	49.2
Roads*	80.8	68.6	74.1	458.1	681.5
MiWay	59.4	24.6	35.9	299.8	419.7
Parks & Forestry	27.8	70.6	52.7	252.8	404.0
Environment	0.0	0.1	0.0	0.0	0.1
Mississauga Library	1.1	11.9	12.0	1.7	26.6
Business Services	2.3	1.4	0.2	0.6	4.5
Facilities & Property Management	18.2	19.0	14.6	112.1	163.9
Recreation	13.2	3.3	2.2	52.9	71.6
Information Technology	7.0	9.7	8.4	40.9	66.1
Strategic Policy	0.1	0.0	0.0	0.0	0.1
Land Development Services	1.2	1.6	0.6	2.3	5.6
Arts & Culture	0.3	0.2	0.1	12.2	12.9
Regulatory Services	0.0	0.0	0.0	0.1	0.1
Legislative Services	0.8	0.2	0.0	0.2	1.3
Future Anticipated Debt funded Projects	0.0	0.0	0.0	119.1	119.1
Total	218.5	218.3	207.0	1382.6	2026.3

Note: Numbers may not balance due to rounding. Numbers are gross.

*Includes Stormwater rehabilitation projects (Lisgar)

Appendix 2C: 2016 – 2025 City Wide Capital Budget Summary – 2016 Recommended Funding (\$millions)

	2016 (\$M)	2017 (\$M)	2018 (\$M)	2019-2025 (\$M)	Total (\$M)
Gross Cost	218.5	218.3	207.0	1,382.6	2,026.3
Recovery/Subsidy	18.4	5.5	0.0	6.0	29.8
Net Cost	200.1	212.8	207.0	1,376.6	1,996.5

Net Cost Funding Sources

Provincial Funding	18.7	0.0	2.2	0.0	20.9
Federal Funding	28.2	35.9	52.1	354.1	470.3
Cash In Lieu	7.4	37.2	15.5	145.0	205.0
Development Charges	48.6	43.4	30.6	159.5	282.1
Tax	56.6	57.0	62.1	375.3	551.0
Other - Reserves/Contributions	22.1	7.9	2.2	18.6	50.8
External Debt	36.9	36.9	42.4	330.0	446.2
Total	218.5	218.3	207.0	1,382.6	2,026.3

Note: Numbers may not balance due to rounding. Numbers are gross.

Appendix 2D: Listing of Projects for Multi-Year Funding

The following projects, with multi-year funding, which have or will commence prior to full funding being allocated, are recommended to be approved to a maximum cost as follows:

Service Area	Project Number	Project Name	Periods	Total Amount (\$)
Fire & Emergency Services	CMFS00111	VCOM Radio System - Component Upgrade	2016 to 2020	\$882,000
Fire & Emergency Services	CMFS04973	CAD Upgrade	2016 to 2018	\$2,600,000
Roads	TWOE00401	Pay & Display Parking Meters-Streetsville	2016 to 2018	\$450,000
MiWay	TWTR00262	Transit Priority Infrastructure	2016 to 2019	\$755,000
Parks & Forestry	CMPF00455	City Centre Development - Park Development - Construction - Scholar's Green (P_507)	2016 to 2017	\$3,611,520
Parks & Forestry	CMPF00557	Lit Sports Field Maintenance	2016 to 2017	\$1,582,269
Parks & Forestry	CMPF03012	Community Parks - Design & Construction - Not Yet Named F_410	2016 to 2019	\$663,423
Parks & Forestry	CMPF03040	Community Parks_Phase 1_Site Servicing, Infrastructure & Park Amenities_Not Yet Named P_459-Pk Devel	2015 to 2018	\$11,326,046
Parks & Forestry	CMPF04173	Park Utilization Tracking	2016 to 2018	\$247,500
Parks & Forestry	CMPF04191	Lit Sports Field Maintenance - South Common Park (P_151)	2016 to 2017	\$698,000
Parks & Forestry	CMPF04197	Major Redevelopment - Phase 2 Master Plan & Transition Plan - Wildwood Park P_059	2016 to 2017	\$654,170
Parks & Forestry	CMPF04210	Park Maintenance - Lake Aquitaine Park (P_102)	2016 to 2017	\$547,200
Parks & Forestry	CMPF04215	Park Maintenance - Talka Village Retaining Wall	2016 to 2017	\$1,000,000
Parks & Forestry	CMPF04255	Community Parks_Phase 1_Site Servicing,Park Amenities_Not Yet Named P_459 - Indoor Recreation Space	2015 to 2019	\$18,669,158
Parks & Forestry	CMPF04271	Forest Management - Street Tree Asset Inventory	2016 to 2019	\$750,000
Parks & Forestry	CMPF04275	Community Parks_Phase 1_Site Servicing,Park Amenities_Not Yet Named P_459 - Indoor Pool	2016 to 2019	\$18,700,000
Parks & Forestry	CMPF04276	Community Parks_Phase 1_Site Servicing,Park Amenities_Not Yet Named P_459 - Air Supported Structure	2016 to 2018	\$3,470,894

Appendix 2D: Listing of Projects for Multi-Year Funding (Continued)

Service Area	Project Number	Project Name	Periods	Total Amount (\$)
Mississauga Library	CMLS00054	Self Serve Technology-Automated Materials Sortation	2016 to 2018	\$1,022,842
Mississauga Library	CMLS00059	Central Library Redevelopment	2016 to 2018	\$23,300,000
Business Services	CPBS004990	Talent Management System Technology (BR 2005 Yr. 2016)	2016 to 2017	\$1,909,158
Business Services	CPBS005035	Digital Strategy	2016 to 2017	\$200,000
Facilities & Property Management	CPFP005044	Mechanical Replacement-Generators-Various	2016 to 2017	\$421,300
Facilities & Property Management	CPFP005045	Mechanical Replacement - Cooling Tower	2016 to 2017	\$874,000
Facilities & Property Management	CPFP005046	Mechanical Replacement-RTU-Various	2016 to 2017	\$1,223,000
Facilities & Property Management	CPFP005047	Mechanical Replacement- Rec Facilities (Various)	2016 to 2017	\$921,000
Facilities & Property Management	CPFP005050	Roof Replacements- Major Rec CC (Various)	2016 to 2017	\$775,000
Facilities & Property Management	CPFP005051	Roof Replacement- Various	2016 to 2017	\$536,600
Facilities & Property Management	CPFP005056	Hershey Sportszone (Pump/Motor Replacements)	2016 to 2017	\$421,000
Facilities & Property Management	CPFP005058	Escalator and Elevator Modernization	2016 to 2017	\$1,150,000
Facilities & Property Management	CPFP005059	Parking Lot - various Central Locations	2016 to 2017	\$1,303,800
Facilities & Property Management	CPFP005060	Parking Lots - various North Locations	2016 to 2017	\$574,000
Facilities & Property Management	CPFP005063	Parking Lot LED Lighting - Various Locations	2016 to 2017	\$336,000
Facilities & Property Management	CPFP005073	LED Lighting - Hershey Sportszone	2016 to 2017	\$436,000
Facilities & Property Management	CPFP005074	2016 Recommissioning	2016 to 2017	\$96,000
Facilities & Property Management	CPFP005075	Citywide Energy Audit Projects Implementation	2016 to 2017	\$778,000

Appendix 2D: Listing of Projects for Multi-Year Funding (Continued)

Service Area	Project Number	Project Name	Periods	Total Amount (\$)
Facilities & Property Management	CPFP005076	LED Lighting Retrofits- LAC & Central Library	2016 to 2017	\$638,000
Facilities & Property Management	CPFP005081	Structural & Facade Repairs - Civic & Central Library	2016 to 2017	\$330,000
Facilities & Property Management	CPFP005048	Mechanical Replacement- Malton Sat Terminal, City Hall, LAC and various other locations	2016 to 2017	\$1,040,700
Facilities & Property Management	CPFP005082	Structural Repairs - Bradley Museum, Lake Aqu. Pk- Bunker/CS and LAC	2016 to 2017	\$745,000
Recreation	CMRC04633	Emergency Shelter Provision	2016 to 2019	\$3,000,000
Information Technology	CPIT005116	Database Refresh Cycle	2016 to 2017	\$800,000
Information Technology	CPIT005117	Library Systems	2016 to 2019	\$1,525,000
Information Technology	CPIT005133	Enterprise Mobility	2016 to 2017	\$125,000
Total				\$111,088,580

Note: Numbers may not balance due to rounding.

Existing multi-year project with funding changes					
Service Area	Project Number	Project Name	Periods	Comments	Total Amount (\$)
Fire & Emergency Services	CMFS00033	Design and Construction of New Fire Station 120	2012 to 2017	Previously approved multi-year funded project. Additional \$2.2M requested for 2017.	\$6,400,000
Roads	TWRR00026	Roadway Infrastructure Review	2015 to 2020	Previously approved multi-year funded project. Additional \$0.8M for 2016-2020.	\$1,200,000
Roads	TWOE00040	Traffic Management Centre (Cash Flow)	2015 to 2017	Previously approved multi-year funded project. Additional \$0.975M requested for 2016.	\$7,600,000
Roads	TWMR00047	Goreway Drive Rail Grade Separation	2015 to 2022	Previously approved multi-year funded project. Additional \$3.0M for 2018-2022.	\$13,000,000

Appendix 2D: Listing of Projects for Multi-Year Funding (Continued)

Service Area	Project Number	Project Name	Periods	Comments	Total Amount (\$)
Roads	TWOE00087	Multi-Use Trails along Hanlan Routes	2015 to 2017	Previously approved multi-year funded project. Shift \$0.62M from 2016 to 2017.	\$2,490,000
Roads	TWMR00004	Torbram Road Grade Separation North	2015 to 2017	Previously approved multi-year funded project. Shift \$5.0M from 2016 to 2017.	\$89,380,681
Roads	TWMR00142	Downtown Master Plan	2015 to 2017	New multi-year funded project	\$1,900,000
Roads	TWMR00054	Transportation Master Plan Study	2015 to 2017	New multi-year funded project	\$550,000
MiWay	TWTR00089	Transit Malton Facility - Expansion & Improvements	2015 to 2017	Previously approved multi-year funded project. Additional \$0.5M requested for 2017.	\$3,500,000
Parks & Forestry	CMPF00316	Lit Sports Field Maintenance	2015 to 2020	Previously approved multi-year funded project. Additional \$0.03M requested for 2016-2018.	\$2,357,312
Total					\$128,377,993

Note: Numbers may not balance due to rounding.

Appendix 3A: 2016 Summary of FTE Adjustments by Service Area

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact FTE	TOTAL
Fire & Emergency Services	Operating	New Initiative	Emergency Management Officer - Business Continuity	Emergency Management Officer	1.0	0.0	1.0
Fire & Emergency Services	Operating	New Initiative	Fire Prevention and Life Safety Officers	2 Public Education Officers	2.0	0.0	2.0
Fire & Emergency Services	Operating	New Initiative	Plans Examination Officers	2 Fire Plans Examiners	2.0	0.0	2.0
Fire & Emergency Services	Operating	New Initiative	Division Chief - Professional Development and Accreditation	Division Chief - Professional Development and Accreditation	1.0	0.0	1.0
Fire & Emergency Services	Operating	New Initiative	Emergency Planner	Emergency Planner	1.0	0.0	1.0
Fire & Emergency Services	Operating	Maintain Current Service Level	Emergency Management Office	Transfer of positions to Fire & Emergency Services from Parks & Forestry	2.5	0.0	2.5
Fire & Emergency Services - Total FTE's					9.5	0.0	9.5
Roads	Operating	New Initiative	Continued Advanced Transportation Management System (ATMS) Implementation	2 Traffic Control Centre Operators	2.0	0.0	2.0
Roads	Operating	New Initiative	Improving Web Communications for Transportation and Works	Web/Communications Coordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Traffic Calming Program Implementation	Traffic Calming Coordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Environmental Management of City-Owned Properties	Project Coordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Improving Contract Compliance for Transportation and Works	Contract Compliance Coordinator	1.0	0.0	1.0
Roads	Operating	New Initiative	Engineer Internship Program	Contract Engineer	0.0	1.0	1.0
Roads	Operating	Cost Increase	Contract Conversions	CUPE: 2 Instrument Persons and 1 Inspector	3.0	(3.0)	0.0
Roads	Operating	Cost Increase	Neighbourhood Speed Watch	1 Position - 16 Weeks	0.0	0.3	0.3

Appendix 3A: 2016 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact FTE	TOTAL
Roads	Operating	Cost Increase	Traffic Management	2 Contract Positions increased from 6 months to 8 months	0.0	0.3	0.3
Roads	Operating	Transfer to Stormwater	Shift of Direct Staffing Funded from the Stormwater Service	Various Positions	(16.0)	(7.4)	(23.4)
Roads - Total FTE's					(7.0)	(8.7)	(15.7)
MiWay	Operating	New Initiative	MiWay Service Growth	Transit Operators	19.0	0.0	19.0
MiWay	Operating	Efficiency and Cost Savings	Route Rationalization	Transit Operators	(5.0)	0.0	(5.0)
MiWay	Operating	Efficiency and Cost Savings	Sick Relief Pool - Reduction of 3 FTE	Transit Operators	(3.0)	0.0	(3.0)
MiWay	Capital	New Initiative	Downtown Transitway Connection	Project Manager	0.0	1.0	1.0
MiWay	Capital	New Initiative	Transit Priority	Transit Priority Coordinator	1.0	0.0	1.0
MiWay - Total FTE's					12.0	1.0	13.0
Parks & Forestry	Operating	New Initiative	Public Information-Parks and Forestry	Public Information Coordinator (Non-Union Grade D)	1.0	0.0	1.0
Parks & Forestry	Operating	New Initiative	Parkland Growth	Parks Person II (Non-Union Grade C)	1.0	0.0	1.0
Parks & Forestry	Operating	New Initiative	Parkland Growth	Various Seasonal Parks Operations Staff	0.0	2.5	2.5
Parks & Forestry	Operating	New Initiative	Arborist Succession Planning Program	Two 9 Month Arborist Apprentices	0.0	1.5	1.5
Parks & Forestry	Operating	New Initiative	Natural Heritage Protection and Enhancement	Natural Heritage technician (Non-Union Grade E)	1.0	0.0	1.0
Parks & Forestry	Operating	Efficiency and Cost Savings	1% Reduction	Various Seasonal Parks Operations Staff	0.0	(3.5)	(3.5)
Parks & Forestry	Operating	Maintain Current Service Level	Emergency Management Office □	Transfer of positions to Fire & Emergency Services	(2.5)	0.0	(2.5)
Parks & Forestry - Total FTE's					0.5	0.5	1.0

Appendix 3A: 2016 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact FTE	TOTAL
Environment	Operating	New Initiative	Environmental Outreach	Environmental Outreach	1.0	0.6	1.6
Environment	Operating	New Initiative	Waste Management Assistant - 2 year contract	Waste Management Assistant	0.0	1.0	1.0
Environmental Services - Total FTE's					1.0	1.6	2.6
Mississauga Library	Operating	Efficiency and Cost Savings	Self Checkout	Part Time Positions	0.0	(0.6)	(0.6)
Mississauga Library - Total FTE's					0.0	(0.6)	(0.6)
Business Services	Operating	New Initiative	Health & Safety Specialist	Health & Safety Specialist	1.0	0.0	1.0
Business Services	Operating	New Initiative	Communications Support for Canada's 150th Anniversary Celebrations	Communication Advisor 1 (One) Year Contract	0.0	1.0	1.0
Business Services	Operating	New Initiative	Financial System Support Specialist	Financial System Support Specialist	1.0	0.0	1.0
Business Services	Operating	New Initiative	Enhance Citizen Experience on the Web and other Digital Channels	Digital Specialist - 3 (Three) Year Contract	0.0	1.0	1.0
Business Services	Operating	New Initiative	Enhance Citizen Experience on the Web and other Digital Channels	Digital Content Coordinator 3 (Three) Year Contract	0.0	1.0	1.0
Business Services	Operating	New Initiative	City-wide Integrated Marketing and Communications Program	Marketing Consultant	1.0	0.0	1.0
Business Services	Capital	New Initiative	Talent Management Modernization	Human Resources Subject Matter Expert - 2 (Two) Year Contract	0.0	1.0	1.0
Business Services	Capital	New Initiative	Talent Management Modernization	Human Resources Business Lead - 2 (Two) Year Contract	0.0	1.0	1.0
Business Services	Capital	New Initiative	Talent Management Modernization	IT Project Manager - 2 (Two) Year Contract	0.0	1.0	1.0
Business Services	Capital	New Initiative	Talent Management Modernization	IT HCM Specialist - 2 (Two) Year Contract	0.0	1.0	1.0
Business Services - Total FTE's					3.0	7.0	10.0

Appendix 3A: 2016 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact FTE	TOTAL
Facilities and Property Management	Operating	New Initiative	Accessibility Specialist	Accessibility Specialist	1.0	0.0	1.0
Facilities and Property Management	Operating	Maintain Current Service Level	Business Analyst - Capital Planning & Asset Management	Contract Conversion	1.0	(1.0)	0.0
Facilities and Property Management	Operating	Maintain Current Service Level	Project Manager - Facility Development & Accessibility	Contract Conversion	1.0	(1.0)	0.0
Facilities and Property Management	Operating	Maintain Current Service Level	Energy Management Coordinator	Contract Conversion	1.0	(1.0)	0.0
Facilities and Property Management - Total FTE's					4.0	(3.0)	1.0
Recreation	Operating	New Initiative	Community Centre Transition to Hansen	Part time efficiencies generated by implementation	0.0	(0.4)	(0.4)
Recreation	Operating	New Initiative	2016 Ontario Summer Games	Marketing Consultant/Communications Advisor - E	0.0	1.0	1.0
Recreation	Operating	New Initiative	Development of a Tourism Unit	Tourism Coordinator	1.0	0.0	1.0
Recreation	Operating	New Initiative	Compliance Analyst	Compliance Analyst	1.0	0.0	1.0
Recreation	Operating	New Initiative	Meadowdale Community Centre re-opening	Various Positions	1.0	7.6	8.6
Recreation	Operating	Efficiency and Cost Savings	Operation Efficiencies part of 1% Cut	Various Part Time Positions	0.0	(6.6)	(6.6)
Recreation	Operating	Cost Increase	Aquatic, Therapeutic & Fitness Programs changes, offset by increased revenues	Various Part Time Positions	0.0	15.2	15.2
Recreation	Operating	Cost Increase	Part Time Labour Conversions	Staff conversions in Sponsorship and Hershey Sports Complex	2.0	(4.8)	(2.8)
Recreation - Total FTE's					5.0	11.9	16.9
Information Technology	Operating	New Initiative	IT Security Specialists - To Expand City's IT Security Response Capabilities	IT Security Specialist	1.0	0.0	1.0
Information Technology	Capital	New Initiative	Mobile Application Development	Business Analyst and Mobile Application Designer	0.0	2.0	2.0
Information Technology - Total FTE's					1.0	2.0	3.0

Appendix 3A: 2016 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact FTE	TOTAL
Strategic Policy	Operating	New Initiative	Lean Program Support	Lean Coach Lean Junior Analyst	2.0	0.0	2.0
Strategic Policy	Operating	New Initiative	ICT/Advanced Manufacturing Sector Specialist Outreach Program	ICT/Technologies Sector Specialist	1.0	0.0	1.0
Strategic Policy - Total FTE's					3.0	0.0	3.0
Land Development Services	Operating	New Initiative	New Initiative-Delivery of Downtown21	Technician	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	New Initiative-Visual Illustrations for Community Engagement in Planning	Position for Visual Imaging	1.0	0.0	1.0
Land Development Services	Operating	New Initiative	New Initiative-Planning Application Support	Planner	1.0	0.0	1.0
Land Development Services - Total FTE's					3.0	0.0	3.0
Arts & Culture	Operating	Cost Increase	Celebration Square - Includes one contract conversion	Events Aissitant and additional part-time hours	1.0	0.8	1.8
Arts & Culture	Operating	Cost Increase	Program Instructors	Program Instructors	0.0	0.7	0.7
Arts & Culture	Operating	Cost Increase	Meadowdale Theatre	Client Services Support	0.0	0.5	0.5
Arts & Culture - Total FTE's					1.0	2.0	3.0
Regulatory Services	Operating	New Initiative	Coverage of vacation and sick time for permanent officers	PT Parking Enforcement Officers	0.0	5.0	5.0
Regulatory Services	Operating	New Initiative	Provincial Offenses Act (POA) resources required to reduce wait times for Administrative Penalties System (APS) screenings and hearings appeals	Contract POA Screening Officer	0.0	1.0	1.0
Regulatory Services	Operating	New Initiative	Additional clerical resources required to deal with volume created through additional manual APS tickets	PT Administration Hours in Parking Enforcement	0.0	1.0	1.0
Regulatory Services - Total FTE's					0.0	7.0	7.0

Appendix 3A: 2016 Summary of FTE Adjustments by Service Area (Continued)

Service	Operating / Capital	Reason	Initiative	Position	Full Time Permanent FTE	Part Time Temporary Contact FTE	TOTAL
Legislative Services	Operating	Efficiency and Cost Savings	Cost Savings & Efficiencies	Grade A Contract	0.0	(1.0)	(1.0)
Legislative Services	Capital	New Initiative	Electronic Document and Records Management System	IT Project Manager	0.0	1.0	1.0
Legislative Services	Capital	New Initiative	Electronic Document and Records Management System	Application Developer	0.0	1.0	1.0
Legislative Services - Total FTE's					0.0	1.0	1.0
Total Full Time Equivalent Changes					36.0	21.6	57.6

Note: Numbers may not balance due to rounding

Appendix 3B: City Budget Summary of Full Time Equivalents**Fire & Emergency Services**

Program	2015	2016	2017	2018
Divisional Support Services	3.0	3.0	3.0	3.0
Building Maintenance	42.0	44.5	46.5	48.5
Vehicle Maintenance	11.0	10.0	12.0	12.0
Prevention	37.0	46.0	46.0	46.0
Suppression	616.0	615.0	635.0	635.0
Total Service Distribution	709.0	718.5	742.5	744.5

Roads

Program	2015	2016	2017	2018
Cleaning and Litter Pick-up	9.7	7.6	7.6	7.6
Corporate Fleet Maintenance	27.7	27.7	27.7	27.7
Crossing Guards	77.1	77.1	77.1	77.1
Engineering and Construction	57.9	59.0	59.0	59.0
Maintenance Control	126.6	126.6	126.6	126.6
Streetlighting	2.0	2.0	2.0	2.0
Survey & Inspection	57.5	53.5	53.5	53.5
Municipal Parking	5.0	5.0	5.0	5.0
Traffic Management	58.7	62.3	63.3	63.3
Transportation & Infrastructure Planning	58.6	44.3	44.3	45.3
Winter Maintenance	2.0	2.0	2.0	2.0
Total Service Distribution	482.7	467.1	468.1	469.1

MiWay

Program	2015	2016	2017	2018
Business Development	79.6	80.6	80.6	79.6
Business System	20.0	20.0	20.0	20.0
Transit Maintenance	185.2	185.2	185.2	185.2
Office of Director	2.0	2.0	2.0	2.0
Operations	1,069.8	1,080.8	1,108.8	1,128.8
Transportation Project Office Transit	3.0	4.0	4.0	3.0
Total Service Distribution	1,359.6	1,372.6	1,400.6	1,418.6

Note: Numbers may not balance due to rounding

Appendix 3B: City Budget Summary of Full Time Equivalents**Parks & Forestry**

Program	2015	2016	2017	2018
CMS Departmental Support Services	6.5	4.0	4.0	4.0
Divisional Support Services	2.0	2.0	2.0	2.0
Forestry	52.1	52.6	52.6	52.6
Park Planning & Development	33.8	33.8	33.8	33.8
Parks Operations	271.2	274.1	273.0	279.5
Total Service Distribution	365.6	366.6	365.4	371.9

Environment

Program	2015	2016	2017	2018
Environment Management	7.7	10.3	10.3	10.3
Total Service Distribution	7.7	10.3	10.3	10.3

Mississauga Library

Program	2015	2016	2017	2018
Central Library Services	71.2	71.2	71.2	71.2
Public Services	40.0	40.0	40.0	40.0
Divisional Support Services	206.0	205.4	205.4	205.4
Total Service Distribution	317.2	316.6	316.6	316.6

Business Services

Program	2015	2016	2017	2018
Communications	58.2	62.2	61.2	60.2
Finance	66.3	67.3	67.3	67.3
Human Resources	68.0	73.0	74.0	70.0
Revenue & Materiel Management	71.8	71.8	70.8	69.8
Total Service Distribution	264.3	274.3	273.3	267.3

Note: Numbers may not balance due to rounding

Appendix 3B: City Budget Summary of Full Time Equivalents

Facilities & Property Management

Program	2015	2016	2017	2018
FPM Divisional Support Services	6.3	6.3	6.3	6.3
Facilities Maintenance	30.0	30.0	30.0	30.0
Building Services & Operations	40.6	40.6	40.6	40.6
Facilities Development & Accessibility	23.0	24.0	24.0	24.0
Capital Plan & Asset Management	9.0	9.0	9.0	9.0
Security Services	56.7	56.7	56.7	55.7
Realty Services	11.0	11.0	11.0	11.0
Energy Management	7.0	7.0	7.0	7.0
Total Service Distribution	183.6	184.6	184.6	183.6

Recreation

Program	2015	2016	2017	2018
Aquatics, Therapeutic and Fitness Programming	217.5	227.8	232.3	232.3
Hershey Centre	20.0	18.8	18.8	18.8
Recreation Divisional Support	84.2	83.9	82.9	82.9
Recreation Facilities & Programs	444.5	452.5	455.5	455.5
Total Service Distribution	766.1	783.0	789.5	789.5

Information Technology

Program	2015	2016	2017	2018
IT Administration, Strategy & Innovation	15.0	17.0	19.0	8.0
IT Digital Services & Mobility	17.0	17.0	17.0	17.0
IT Enterprise Business Solutions	31.5	32.5	32.5	32.5
IT Infrastructure Planning & Operations	33.0	35.0	36.0	36.0
IT City Services	44.0	42.0	42.0	42.0
IT Services Management	24.3	24.3	24.3	24.3
Total Service Distribution	164.8	167.8	170.8	159.8

Note: Numbers may not balance due to rounding

Appendix 3B: City Budget Summary of Full Time Equivalents**Strategic Policy**

Program	2015	2016	2017	2018
Corporate Performance & Innovation	15.5	17.4	17.4	17.4
Economic Development	15.5	16.5	17.5	18.5
Internal Audit	8.0	8.0	8.0	8.0
Legal Services	48.5	48.5	48.5	48.5
Total Service Distribution	87.5	90.4	91.4	92.4

Land Development Services

Program	2015	2016	2017	2018
Building Division	98.0	98.0	98.0	98.0
Development and Design	53.0	54.0	54.0	54.0
Policy Planning Division	25.3	26.3	26.3	24.3
Strategy Community Initiatives	11.0	12.0	11.0	11.0
Total Service Distribution	187.3	190.3	189.3	187.3

Arts & Culture

Program	2015	2016	2017	2018
Mississauga Celebration Square	8.5	10.6	10.6	10.6
Heritage	2.5	2.5	2.5	2.5
Culture Operations	39.7	40.5	41.5	41.5
Culture Planning	5.0	5.0	5.0	5.0
Culture Support Services	3.5	3.5	3.5	3.5
Total Service Distribution	59.2	62.1	63.1	63.1

Regulatory Services

Program	2015	2016	2017	2018
Animal Services	35.3	35.3	35.3	35.3
Compliance & Licensing	30.8	30.8	30.8	30.8
Enforcement Administration	3.0	3.0	3.0	3.0
Mobile Licensing	19.0	19.0	19.0	19.0
Parking Enforcement	46.0	52.9	52.9	52.9
Total Service Distribution	134.0	141.0	141.0	141.0

Note: Numbers may not balance due to rounding

Appendix 3B: City Budget Summary of Full Time Equivalents**Legislative Services**

Program	2015	2016	2017	2018
Elections	3.0	3.0	3.0	3.0
Provincial Offence Act	41.4	42.4	42.4	40.4
Office of the City Clerk	12.3	12.3	12.3	12.3
Printing and Mail Services	28.5	28.5	28.5	28.5
Total Service Distribution	85.2	86.2	86.2	84.2

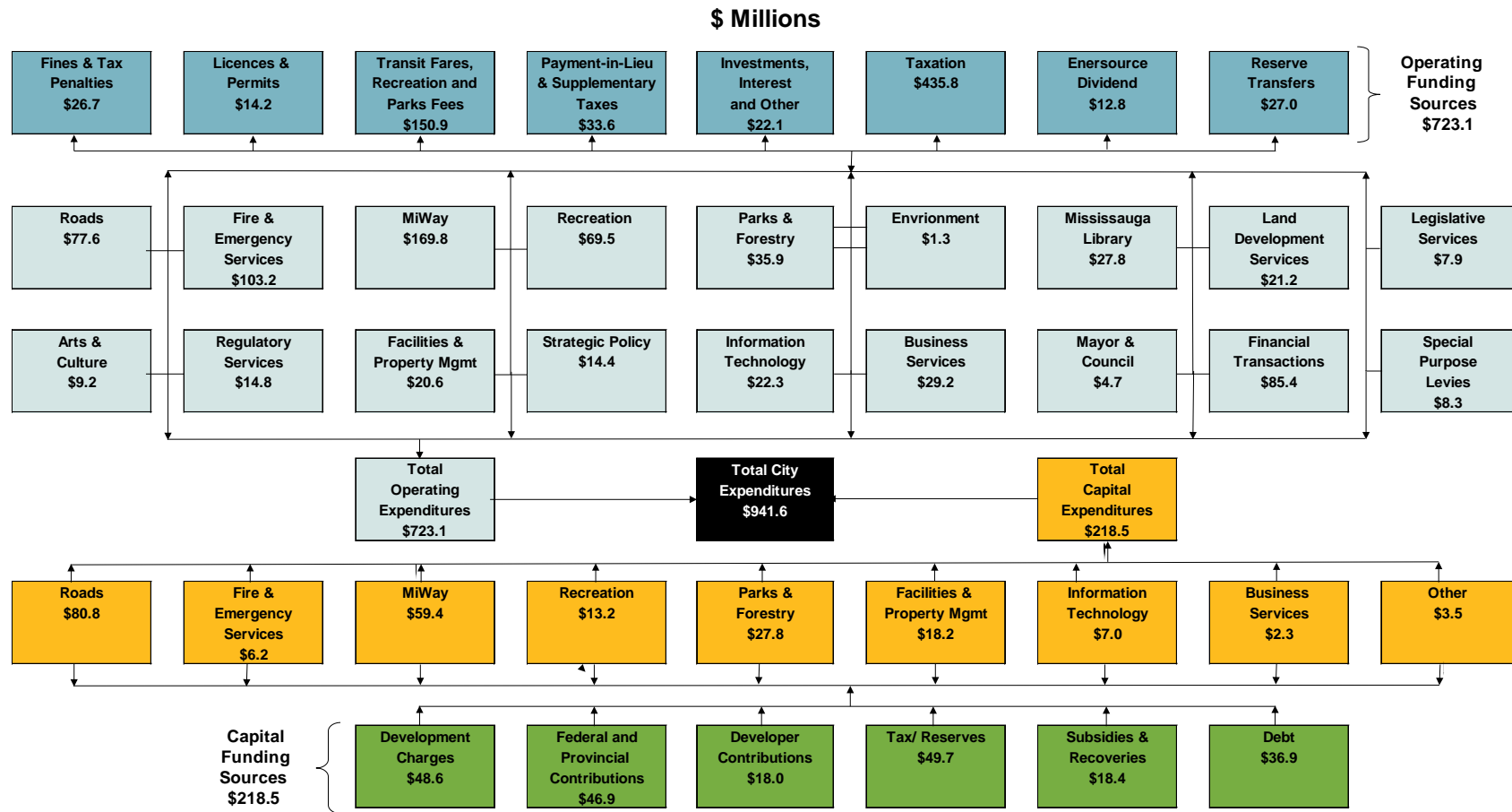
Mayor & Members of Council

Program	2015	2016	2017	2018
Mayor's Office	34.2	34.2	34.2	34.2
Councillor's Office	7.0	7.0	7.0	7.0
Total Service Distribution	41.2	41.2	41.2	41.2
Total Full Time Equivalents	5,214.9	5,272.4	5,333.7	5,340.2

Note: Numbers may not balance due to rounding

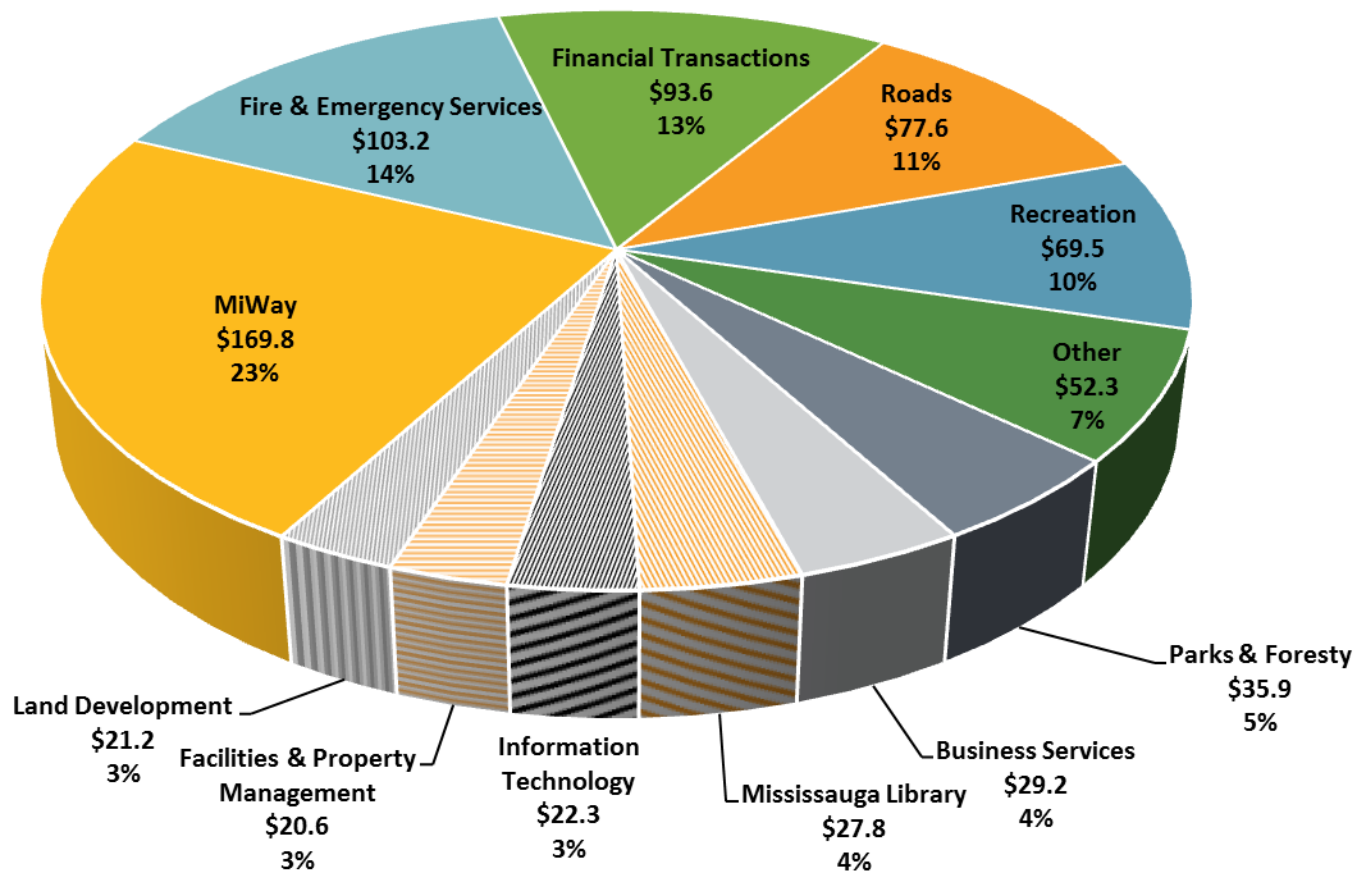
Appendix 4A: 2016 Proposed Budget by Gross Expenditures and Revenues

Mississauga's 2016-2018 Business Plan and 2016 Budget comprises both the operating and capital budgets, totalling \$723.1 million and \$218.5 million, respectively. Below excludes the impact of assessment growth, estimated at negative (\$2.1) million.

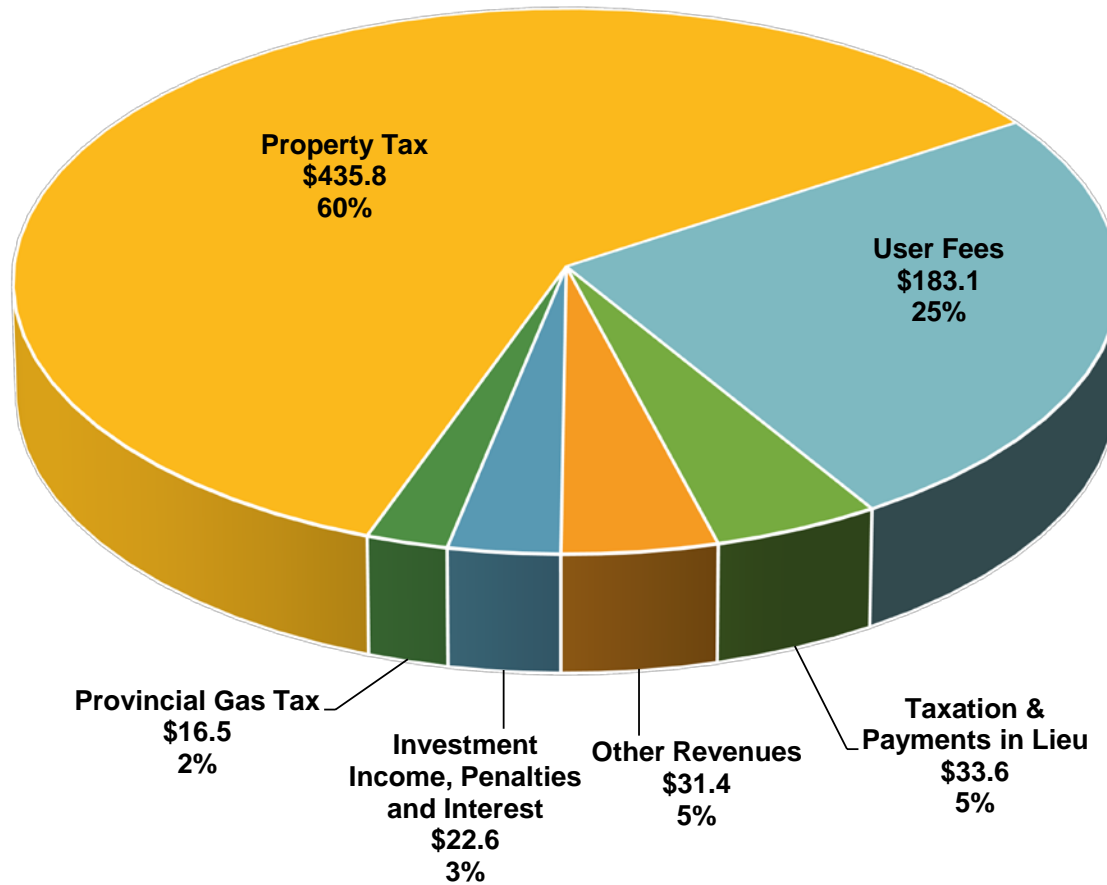


The following charts provide a breakdown of the City's 2016 Operating Budget by major cost and revenue category.

2016 Major Gross Operating Expenditure Categories \$723.1 million



2016 Major Revenue Categories \$723.1 million



Excludes impact of assessment growth estimate of negative (\$2.1) million.