

2015-2018 Business Plan & 2015 Budget February 11, 2015

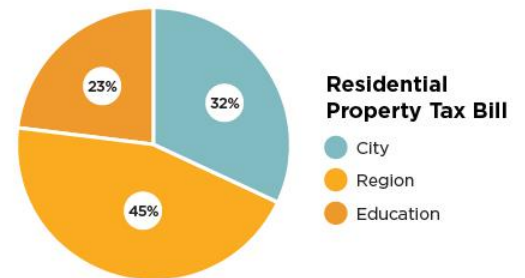
City of Mississauga Priorities

- Deliver the right services – understand citizens’ expectations and priorities, and improve services where possible.
- Find ways to save – review costs, try to be more efficient, and look for better, more innovative ways to deliver services.
- Maintain the City’s infrastructure – assess roads, bridges, buildings, parks and other infrastructure; set priorities for repair, and plan for future growth.
- Advance on the City’s strategic vision – the City’s Strategic Plan will ensure Mississauga is a place where people choose to be.

Key Figures

Tax Increase

- The total residential tax bill will increase by **2.2 per cent**
 - City of Mississauga – 1.3 per cent (approved in 2015 Budget)
 - Region of Peel – 0.9 per cent (proposed)
 - Provincial Education rate – no increase is expected

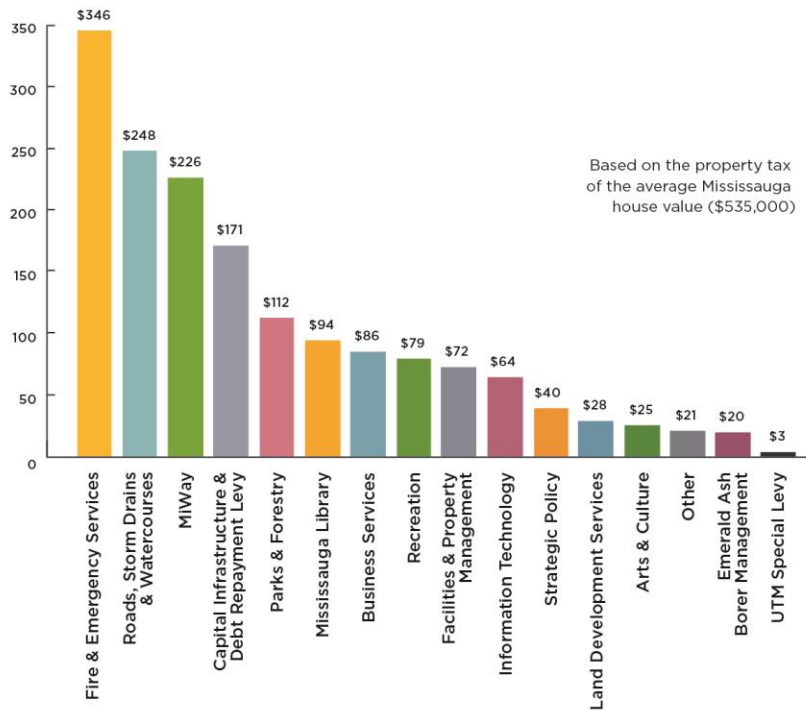


- The City Budget will result in an increase of about \$59 for a home assessed at \$500,000 which represents an increase of **\$12 per \$100,000** of assessment for 2015.
 - The City’s portion of the total tax bill in 2015, after the increase is added, is \$306 per \$100,000 of assessment.
 - The increase **on the City’s portion of the tax bill only** is 4.0 per cent.

Gross Operating Budget

In 2015, **\$694.8 million** will be spent on the delivery of services to citizens and the repair and maintenance required for the upkeep of City facilities and infrastructure. City staff found \$6.2 million in efficiencies for 2015. Savings are in the areas of staff benefits, electricity costs, and other miscellaneous efficiencies.

2015 City Taxes by Service for an average house (based on a \$535k house)



Service Areas

For more information visit the service area budgets online:

- [Parks & Forestry](#)
- [Mississauga Library](#)
- [Business Services](#)
- [Facilities & Property Management](#)
- [Recreation](#)
- [Information Technology](#)
- [Strategic Policy](#)
- [Land Development Services](#)
- [Arts and Culture](#)
- [Regulatory Services](#)
- [Legislative Services](#)

Capital Budget

The total 2015 Capital Budget is **\$195.2 million**. Transportation-related projects account for 70 per cent of the budget while 30 per cent will pay for infrastructure projects like community centres, libraries, pools, arenas, fire stations, parks, pathways and playground equipment.

Highlights of the 2015 Capital Program

- \$36 million in Transportation and Works for construction and implementation of Transitway
- \$24.1 million in Storm Drainage and Erosion Control Projects
- \$15 million in Community Services for renovation of Meadowvale Community Centre
- \$11 million in Road Rehabilitation Projects (Major Arterial, Collector, Industrial Roads)
- \$5.5 million in Bridge and Structure Rehabilitation
- \$4.5 million for Ninth Line Widening – Derry Road to North Limit
- \$4.2 million in Parks and Forestry to mitigate the impacts of the Emerald Ash Borer

Special Levy

Infrastructure is aging, and needs repair and ongoing maintenance. An Infrastructure and Debt Levy will help to address the work required. It accounts for an increase of 2 per cent on the City portion of the residential tax bill.

Note: The Emerald Ash Borer and University of Toronto Mississauga levies are included in the City total of the tax bill this year.

Looking ahead - A new **stormwater charge** is proposed for 2016. It will provide dedicated funds to improve our storm sewer and drainage network to address changing weather conditions. Rates have not yet been set.