
Budget Committee

Date

November 20, 2017 (9:00 a.m. – 4:30 p.m.)
November 21, 2017 (9:00 a.m. – 12:00 p.m.)
November 22, 2017 (9:00 a.m.)

Time

9:00 a.m.

Location

Civic Centre, Council Chamber,
300 City Centre Drive,
Mississauga, Ontario, L5B 3C1

6. MATTERS TO BE CONSIDERED

6.11 2018 Budget Deliberations

INFORMATION ITEM

Letter dated November 21, 2017 from Gerald Russell, Resident, with respect to MiWay fares.

Contact

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Find it Online

<http://www.mississauga.ca/portal/cityhall/budgetcommittee>

Preliminary Recommendations as of the end of November 22, 2017, subject to final discussions

BC-0033-2017

1. That Council approve the 2018 Budget as set out in:
 - a) 2018-2021 Business Plan & 2018 Budget Sections B through T which include the following tables/appendices:
 - i) Section B: Appendix 2D Listing of Projects for Multi-Year Funding
 - ii) Sections C-S: Proposed Cost Increase Required to Maintain Current Service Levels
 - iii) Sections C-S: Proposed New Initiatives and New Revenues
 - iv) Sections C-S: Proposed 2018 Capital Budget Detail
 - v) Section T: Appendix 1 Reserves and Reserve Funds Transfers and Appendix 2 Debt-Funded Projects
 - b) That the following adjustments to the 2018-2021 Business Plan & 2018 Budget be approved:
 - i) That \$1,704,000 be added to the Roads Service Area and \$16,603,000 be added to the Stormwater Service Area for a total of \$18,307,000 additional funding in 2020 of the 2018-2027 Capital Budget and Forecast for the Hurontario Light Rail Transit Project
2. That Council approve any necessary 2018 budget re-allocations of service initiatives to ensure that costs are allocated to the appropriate service area with no net change to the 2018 operating levy
3. That the 2018 property tax levy be approved at \$485,052,423 including:
 - a) Infrastructure and Debt Repayment Levy increase in the amount of \$9,233,971
 - b) Emerald Ash Borer Levy, included in the base budget, in the amount of \$5,600,000
 - c) University of Toronto Mississauga Special Levy, included in the base budget, in the amount of \$1,000,000
4. That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions in 2018 be 5,382.6
5. That a 1.5% economic adjustment for eligible non-union employees be implemented effective April 1, 2018 with normal job rate progression
6. That modifications to the non-union benefit program as detailed in the 2018 Total Compensation presentation dated November 20, 2017, be implemented effective April 1, 2018
7. That Council approve the Stormwater Program 2018 Budget as set out in the Stormwater section of the 2018-2021 Business Plan & 2018 Budget including:
 - a) Proposed Cost Increase Required to Maintain current Service Levels
 - b) Proposed New Initiatives and New Revenues
 - c) Proposed 2018 Capital Budget Detail
 - d) Appendix 1: Listing of Projects for Multi-Year Funding
 - e) Appendix 2: Summary of Reserve and Reserve Fund Transfers

Preliminary Recommendations as of the end of November 22, 2017, subject to final discussions

8. That the 2018 Stormwater Charge for the 2018 budget year be approved at \$104.00 per stormwater billing unit
9. That the 2018 Stormwater Charge operating budget be approved at \$42,525,000
10. That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions funded by the Stormwater Charge be 24.4 in 2018
11. That all necessary by-laws be enacted

Information Item



RUSSELL

Gerald Russell**To whom it concern****Re Transit**

I would love to come to City Council or budget committee to talk about transit and why it should not go up .

Why transit should not go up

- 1) Not all ways on time**
- 2) Connecting routes**
- 3) Drivers should obey the same rules as everyone else doses**
- 4) The people of Mississauga should have more of a say on how transit should run.**

This is why I would love to come to City Council or budget committee to talk about transit and why it should not go up .