
Budget Committee

Date

January 21, 2019 (9:00 a.m. – 12:00 p.m.)

Time

9:00 AM

Location

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

6. MATTERS TO BE CONSIDERED

To be considered on January 21, 2019:

- 6.10 Deliberations on the 2019 Budget Recommendations

Contact

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Find it Online

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

1. That Council approve the 2019 Budget as set out in:
 - a) 2019-2022 Business Plan & 2019 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 2019 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 2019-2022 Business Plan & 2019 Budget be approved:
 - i) That the capital forecast be amended to incorporate design funding for the South Common CC and Library in 2022.
2. That Council approve any necessary 2019 budget re-allocations of service initiatives to ensure that costs are allocated to the appropriate service area with no net change to the 2019 operating levy
3. That a new reserve fund “Public Safety Fire Program” account #35592 be created to provide funding for six additional fire stations and staff in Mississauga over the next 12 years; to enhance Fire’s public education programming to communities; and to enhance the development of the proactive fire inspection program
4. That the 2019 property tax levy be approved at \$511,614,730 including:
 - a) Infrastructure and Debt Repayment Levy increase in the amount of \$9,703,670
 - 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
5. That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions in 2019 be 5,555.1
6. That a 1.75% economic adjustment for eligible non-union employees be implemented effective April 1, 2019 with normal job rate progression
7. That the 2019 Stormwater Charge for the 2019 budget year be approved at \$106.10 per stormwater billing unit, effective April 1, 2019.

8. That Council approve the Stormwater Program 2019 Budget as set out in the Stormwater section of the 2019-2022 Business Plan & 2019 Budget including:
 - Proposed Cost Increase Required to Maintain current Service Levels
 - Proposed New Initiatives and New Revenues
 - Proposed 2019 Capital Budget Detail
 - Appendix 1: Listing of Projects for Multi-Year Funding
 - Appendix 2: Summary of Reserve and Reserve Fund Transfers excluding \$177,562 to Capital Tax Reserve Fund which is included in Section T Appendix 1
9. That the 2019 Stormwater Charge operating budget be approved at \$43,158,433
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 23.5 in 2019.
11. That all necessary by-laws be enacted.

DRAFT