



2009 future directions

Library, Recreation and Parks and Natural Areas Master Plan Update

Public Information Sessions
Fall 2009

Workshop Agenda



Time	Agenda
6:30 – 7:00 pm	Open House
7:00 – 7:30 pm	<ol style="list-style-type: none">1. Welcome and Overview2. Presentation
7:30 – 8:45 pm	Round Table Discussion
8:45 – 9:00 pm	<ol style="list-style-type: none">1. Wrap-up2. Q & A3. Next Steps

LOGIN

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Overcast
 Current Temp. 20°

5 Day

HOME

CITY HALL

RESIDENTS

BUSINESS

DISCOVER MISSISSAUGA

SERVICES ONLINE

HELP & FEEDBACK

BUDGET

- [City Business Plan](#)
- [Budget Book](#)
- [Current Budget Process](#)
- [Development Charges](#)

PROPERTY TAXES

- [Tax Rate \(residential & industrial\)](#)
- [Average Residential Tax Bill](#)
- [Appeals](#)
- [Payment Dates](#)
- [Tax Self-Service Centre](#)

FINANCIAL REPORTING

- [Financial Statements](#)

INFRASTRUCTURE

- [ISF and RInC](#)

[City Hall](#) > [Budget and Financial Information](#)

Budget and Financial Information

Budget and Financial Information

"*Planning Today, for Tomorrow*" is a slight twist on Mississauga's vision but it perfectly sums up the City's approach to financial management.

With the City Business Plan and Budget and the new Strategic Plan the City of Mississauga has positioned itself to continue its legacy of strong leadership and excellence in financial planning and fiscal prudence. These documents clearly outline how and where the City's resources will be used.

They are our primary means of being accountable to the taxpayers of Mississauga – demonstrating what the City is doing, why we need to do it, how much it costs and how well the City is performing. The plans serve as a guide for City Council and staff to make informed choices and sound judgements with limited resources. By using the City's Business Plan, Budget and Strategic Plan the City is able to turn priorities into actions that help us to achieve our strategic goals and put limited resources to their best use.

CALENDAR

- [Budget Committee Meetings](#)

NEWS & INFORMATION

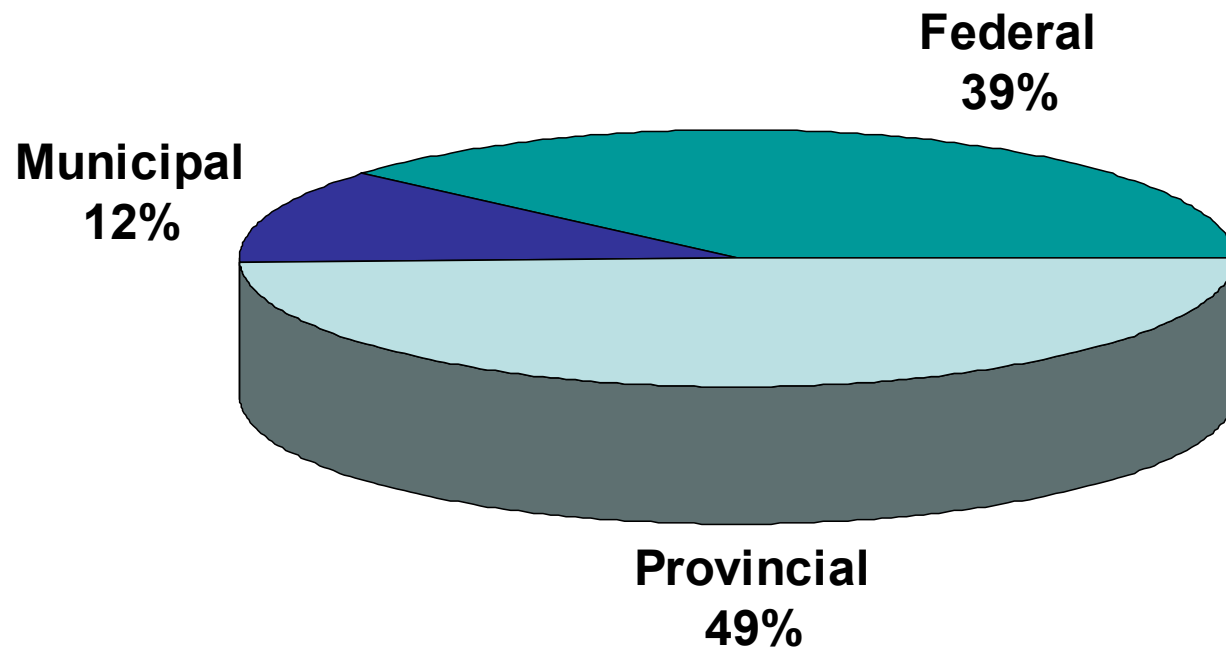
- [City of Mississauga's 2010 Business Plan and Budget Underway](#)
- [City of Mississauga's 2010 Business Plan and Budget Discussions Resume](#)

AWARDS

- [Canadian Award for Financial Reporting](#)



Canadian Tax Distribution Federal, Provincial and Municipal Share of Tax Revenues



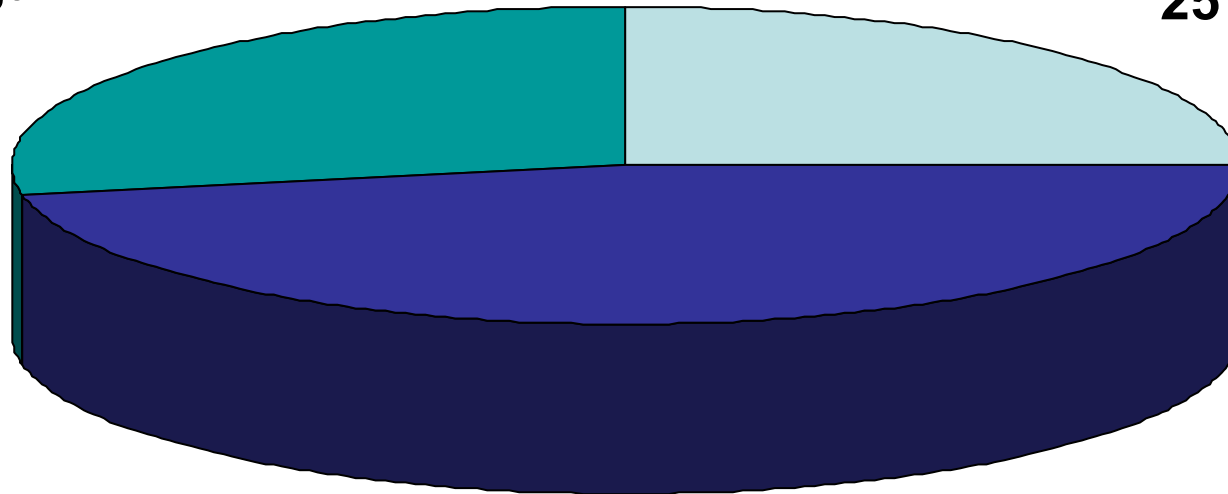
Source: Conference Board of Canada
10 year average, 1995-2005, excluding transfers to
other levels of government

Distribution of 2009 Residential Tax Bill



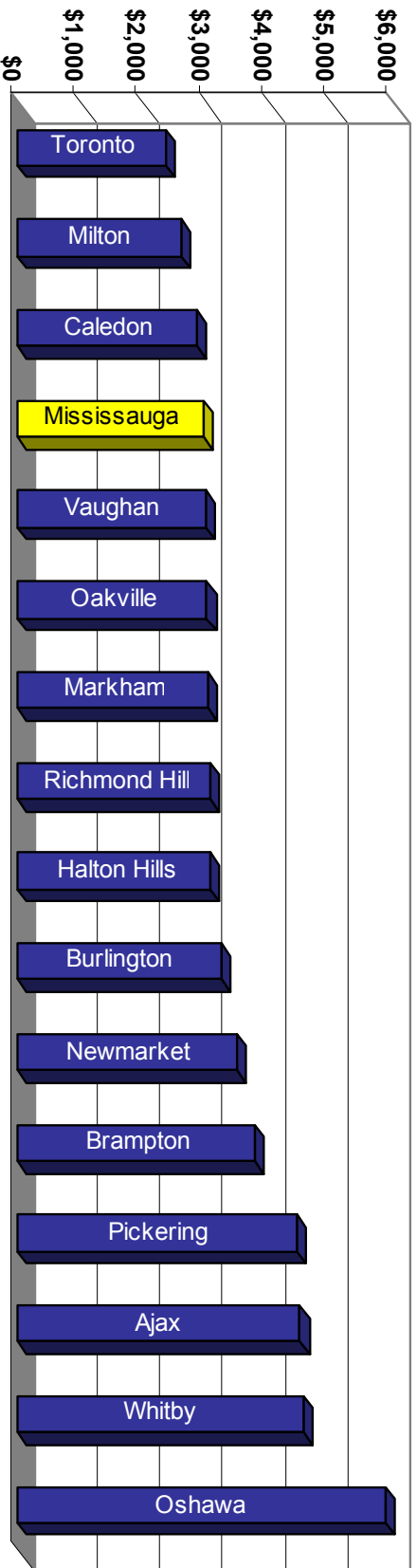
**City of
Mississauga
28%**

**Education
25%**



**Region of
Peel
47%**

2008 Total Municipal Taxes Paid on Home Assessed at \$386,000



CITIES ARE COMPLEX



2010

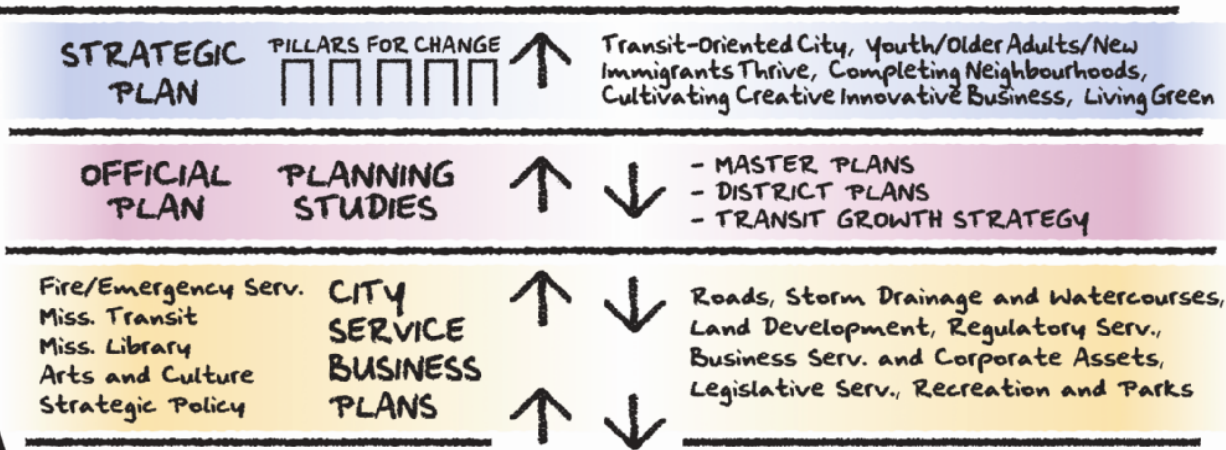


- Construction of the BRT
- ISF and RInC projects
- Managing through the impacts of the economic recession

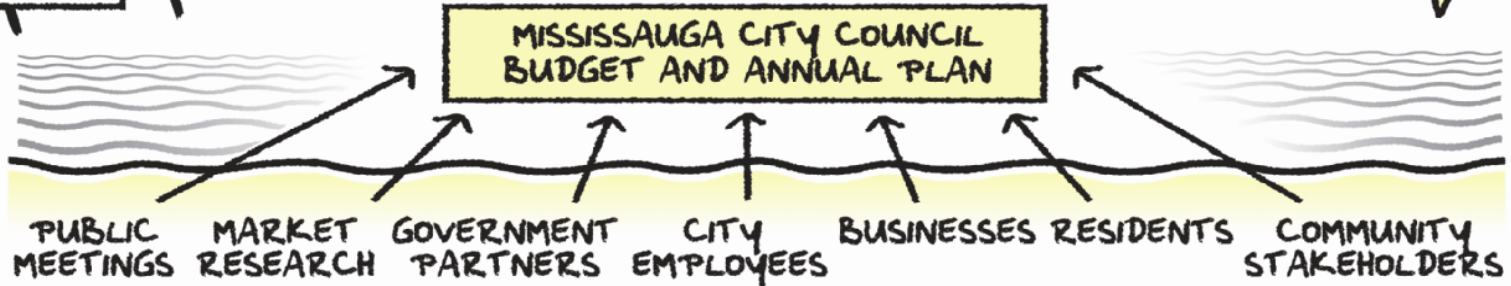
MISSISSAUGA CITY COUNCIL - CITY PLANNING FRAMEWORK

our future mississauga vision 2050

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.



COUNCIL APPROVED





- Developing a transit oriented city
- Ensuring youth, older adults and immigrants thrive
- Completing our neighbourhoods
- Cultivating creative and innovative business
- Living green

- Implementing Strategic Projects
- Relieving Congestion
- Greening the Environment
- State of Good Repair for Infrastructure
- **Tax Rate Management and Continuous Improvement**

City Budgets



Two budgets are approved annually:

- Operating Budget
 - Day to day maintenance and operations

- Capital Budget
 - Acquisitions and maintenance of land, buildings / facilities and other assets

Capital Budget



- Only 2 sources of funding:
 - Taxes – transfers from operating budget
 - Development Revenues – primarily development charges
 - No City debt ... for now ...
- Everything we build today, must be operated tomorrow !!

Program Taxes & User Fees



- **Recreation & Parks :**
 - Numerous indoor rec facilities, sports fields, parks and special facilities
 - \$90 million gross operating budget; \$43 m net cost (taxes)
 - \$47 million in user fees or 52% of gross budget
 - Inventory of assets replacement value of \$1.2 billion (excluding land)
 - Ten year capital budget of \$296m (excluding ISF)
- **Libraries:**
 - 17 Branches plus 1 Central Library, 385,794 sq feet, 1.5m items in collection
 - \$26.5 million gross operating budget; \$24.1m net cost (taxes)
 - \$2.4 million in fines, fees & other revenues or 9% of gross budget
 - Inventory of assets replacement value of \$159m (excluding land)
 - Ten year capital budget of \$29m (excluding ISF)

What Drives a Municipal Budget ?



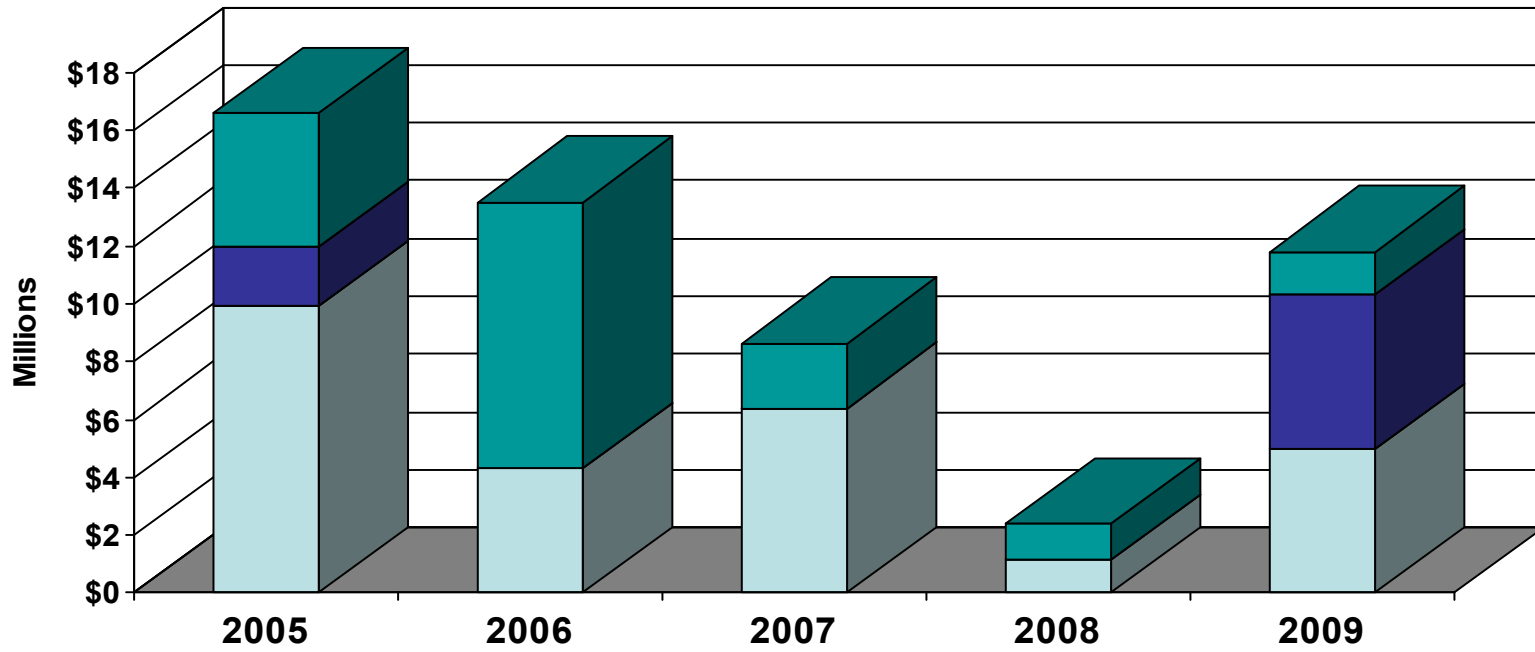
Pressures – how predictable are they?

- Growth costs
- Increased service levels
- Labour increases
- Contract increases
- Impact from other levels of government

Offsets – how reliable are they?

- Increased revenues
- Continuous improvement and efficiencies

\$53 Million Budget Revenues / Reductions from 2005 to 2009



■ New Revenues ■ Program Reductions ■ Efficiencies & Reserve Fund Transfers

Economy has Remained at the Forefront of our Thoughts



»TORONTO STAR« Business & Careers

CLASSIFIED B8
SECTION B
TUESDAY
SEPTEMBER 1, 2009
thestar.com

MARKET WATCH

S&P/TSX composite
109.76 to 10,868.21
-1.00%

Canadian dollar
0.26¢ U.S. to 91.32¢
\$1 U.S.=\$1.0950 Cdn.

Dow Jones industrials
4792 to 9,496.28
-0.50%

Oil
\$2.78 U.S. a barrel
to \$69.96



SIGN OF TIMES

Chinese energy giant scoops up stake in Alberta oilsands, B2

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Economy limping out of recession

Quarterly GDP shrinks 3.4% but rises in June for first time since 2008

MADHAVI ACHARYA-TOM YEW
BUSINESS REPORTER

June, the first monthly increase since July 2008. Rising home and auto sales offset more declines in manufacturing, Statistics Canada said yesterday.

The data support the Bank of Canada's recent assertions that the country has already started to climb out of the sharpest downturn

on manufacturing and exports, many expect the recovery to be a slow, uphill climb.

"More and more, we're looking at an incremental recovery, rather than a sharp V-shaped recovery," says Stephen Yip, chief economist at ScotiaMcLeod. "It's not going to be one that is more protracted and extended in nature."

the value of all goods and services produced in the economy, was sharply negative for the second quarter. Canada's GDP shrank at an annual rate of 3.4 per cent from April to June, StatsCan said.

The decrease for the first quarter, initially reported at 5.4 per cent, was also revised upward to a 6.1 per cent annual rate. That's the biggest drop since records began in 1961.

The Bank of Canada has predicted a 2.5 per cent decline in the third

quarter and yesterday's GDP data show that signs of life are returning to the economy.

Consumer and government spending increased. On the flip side, capital investment by businesses and exports fell.

Domestic demand rose at a 0.4 per cent annual pace in the second quarter. That's a big rebound from a 6 per cent drop in the first quarter and a 4.9 per cent decline in the last

RECOVERY continued on B4

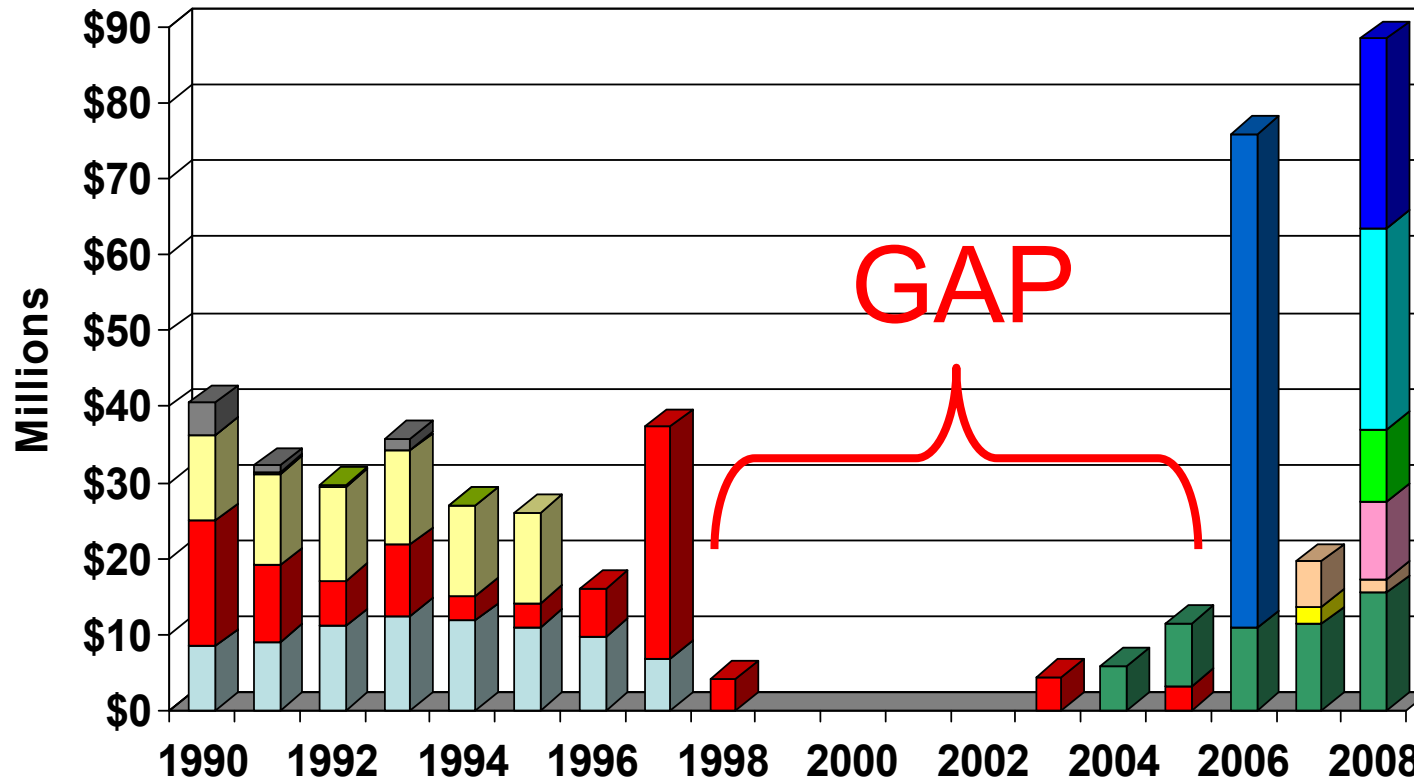
- Impacts on municipal budget becoming clearer
- Economic experts are still a rare commodity

Assumptions & Risks



- Labour Gapping Target
- Assessment Growth at 1%
- Transit Fare Revenue
- Diesel Fuel Pricing
- Building Permit Revenue
- Planning Application Fees
- OMERS
- Harmonized Sales Tax
- Recreational Fees
- Contract Pricing
- Investment Income
- Infrastructure Levy

History of Provincial Subsidies/Contributions for Transit/ Road Infrastructure



Government Grants



- Gas Tax – Federal and Provincial
- Mississauga Rapid Transit (MRT)
- Investing in Ontario Act (IOA)
- Move Ontario 2020 Higher Order
- Municipal Infrastructure (MIII)
- Transit and Roads
- Federal Public Transit
- Bus Replacement – payable over 12 years
- Infrastructure Stimulus Funding (ISF)
- Recreation Infrastructure Canada (RInC)

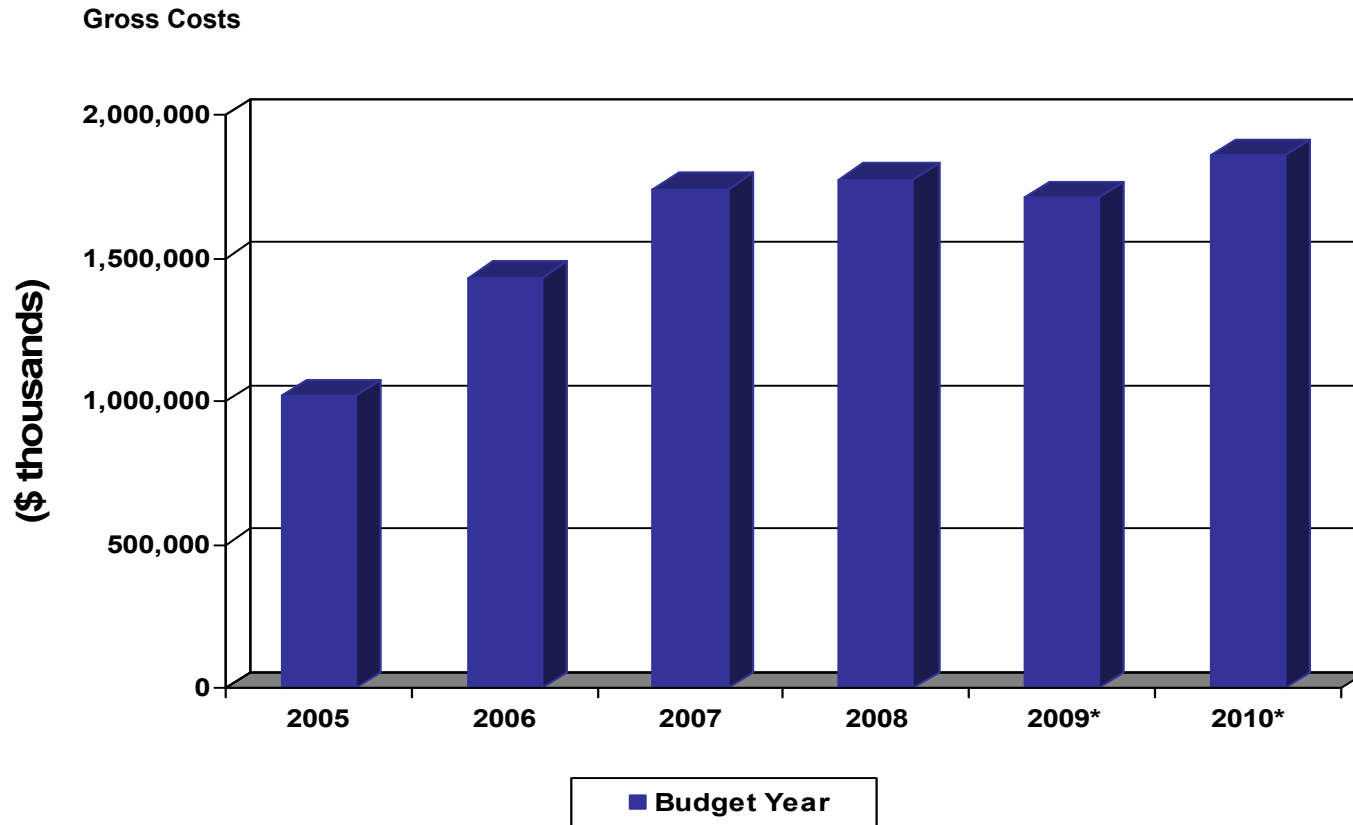
Summary of Federal Infrastructure Stimulus Funding (ISF) Projects



Project	Total Project Costs	City 1/3 Share	10 Year Capital Forecast	Variance
Burnhamthorpe Library	\$16,600,000	\$5,533,334	\$200,000	-\$5,333,334
Civic Square	\$40,000,000	\$13,333,334	\$10,200,000	-\$3,133,334
Clarkson Pool	\$10,000,000	\$3,333,334	\$2,200,000	-\$1,133,334
Lakeview Library	\$2,500,000	\$833,334	\$2,280,000	\$1,446,666
Lorne Park Library	\$4,000,000	\$1,333,334	\$3,577,000	\$2,243,666
Malton Pool	\$10,000,000	\$3,333,334	\$2,200,000	-\$1,133,334
Noise Walls	\$3,990,400	\$1,330,134	\$1,330,134	\$0
Pathway Rehabilitation	\$14,489,900	\$4,830,014	\$4,156,000	-\$674,014
Port Credit Library	\$2,500,000	\$833,334	\$2,450,000	\$1,616,666
Roads	\$26,234,011	\$8,744,687	\$26,234,011	\$17,489,324
Sidewalks	\$2,401,360	\$800,454	\$800,454	\$0
Storm	\$500,000	\$166,668	\$400,000	\$233,332
Transit Priority Mavis	\$1,330,000	\$443,334	\$0	-\$443,334
Transit Priority Rathburn	\$4,170,000	\$1,390,000	\$0	-\$1,390,000
One Time Costs to Build Projects	\$2,800,000	\$2,800,000	\$0	-\$2,800,000
Re-Allocate to Unfunded Roads			-\$6,988,967	-\$6,988,967
Total	\$141,515,671	\$49,038,632	\$49,038,632	\$0

Federal and Provincial funding builds an additional \$92.5 million of projects

Increasing 10 Year Capital Programs 2005 to 2010



*2009 and 2010 Excludes ISF projects

Many Projects are in Motion



- Over 1,136 individual projects ongoing

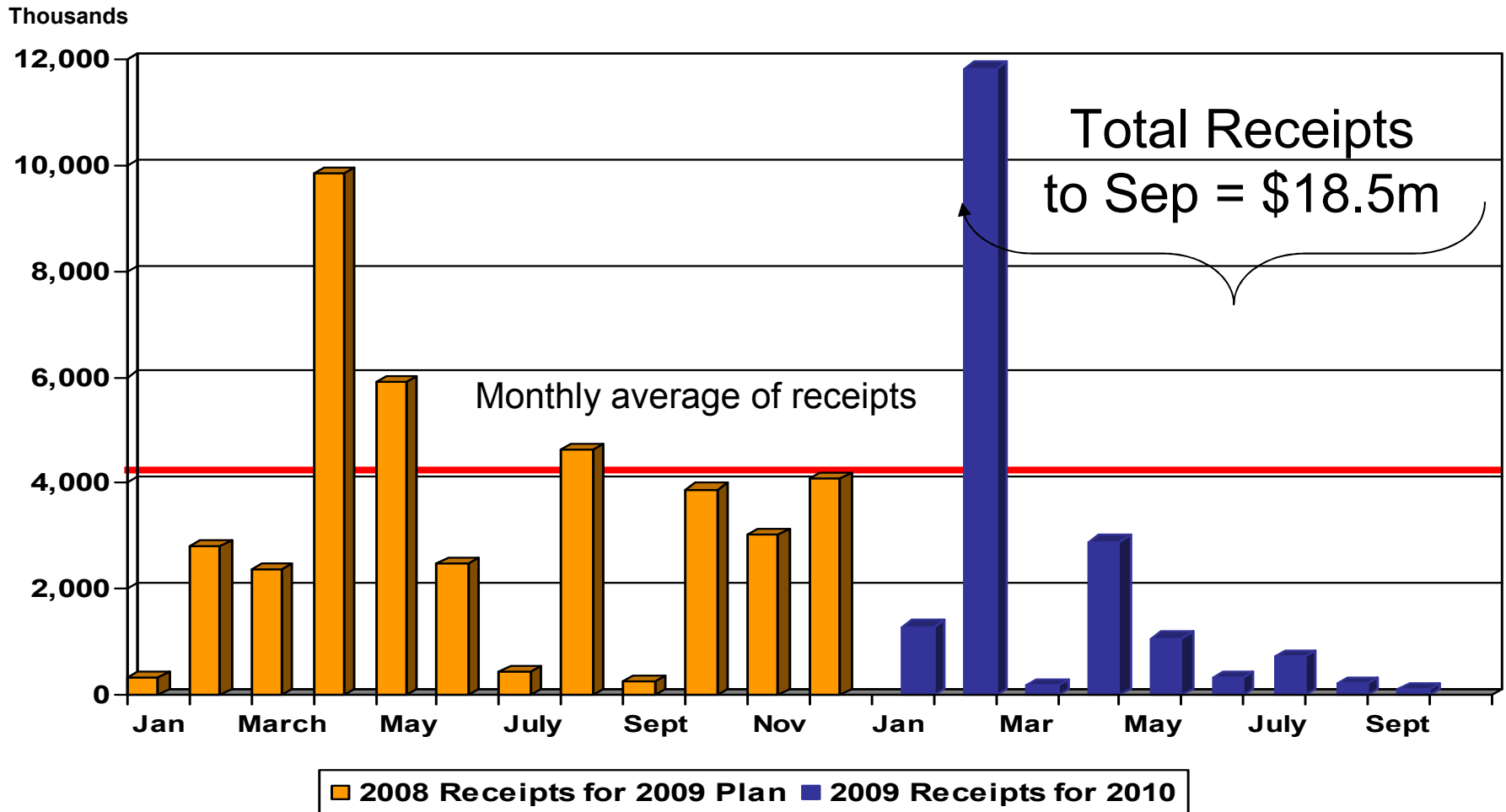
	Approved Net City Cost (\$000)	Net Expenditures to Sep 18/09 (\$000)	Net Expenditures as a % of Revised Net City Cost	Balance of Net Expenditure to be Incurred (\$000)
Summary of All Projects				
Community Services	159,183.9	55,852.7	35.1%	103,331.2
Corporate Services	90,545.6	40,158.0	44.4%	50,387.6
Transportation & Works	536,777.5	277,407.5	51.7%	259,370.0
ISF Projects	49,038.6	1,792.6	3.7%	47,246.0
RInC Projects	12,000.0	0.0	0.0%	12,000.0
TOTAL CITY	847,545.6	375,210.8	44.3%	472,334.8

Facility & Programming Costs to be Updated

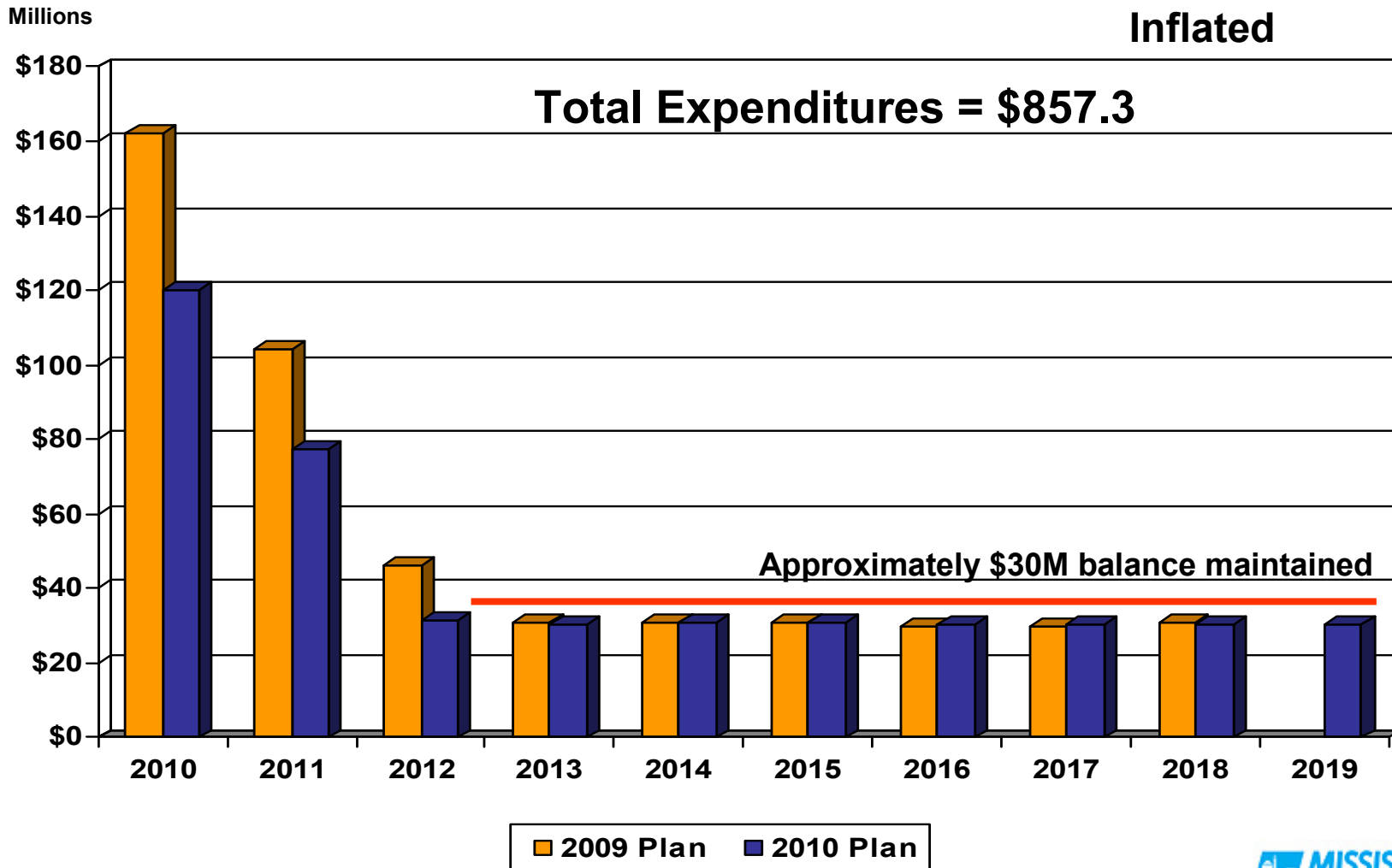


- Lighted Artificial Soccer Pitch
 - 2009 Construction cost \$1.6m
- Lighted Ball Diamond
 - 2009 Construction cost \$890k
- Cricket Pitch
 - 2009 Construction cost \$490k
- A Typical Community Centre
 - 2009 Capital >\$20m, Operating > \$500K/ year
- A Typical Branch Library
 - 2009 Capital >\$5m, Operating >\$500k /year
- Parkland
 - \$88k / acre to develop

DC—Summary of Receipts per Month 2008 vs 2009



Taxed Based Reserve Fund Balances (relative to 2009-2018 Budget)

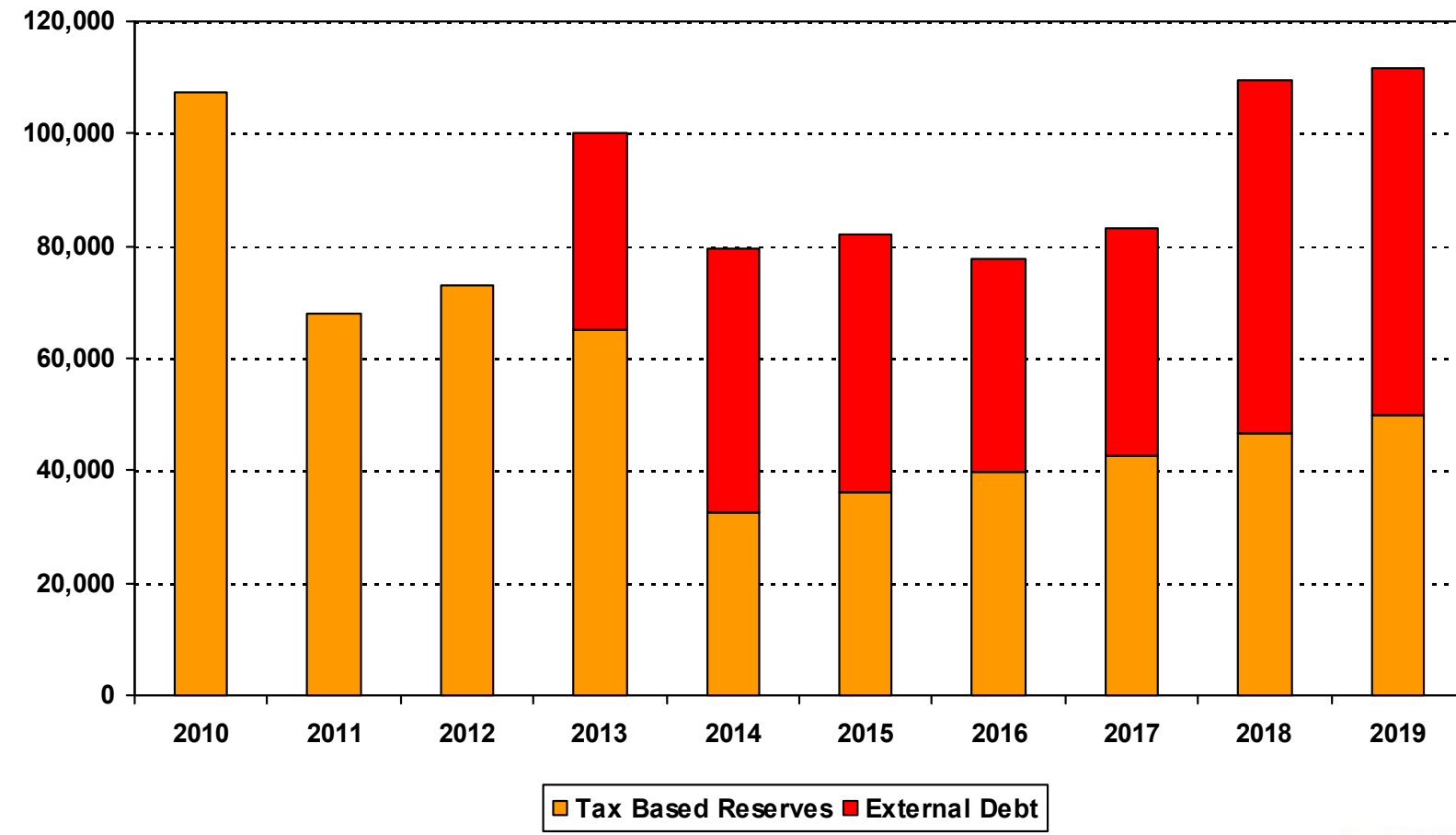


Funding Sources 2010 to 2019 Projects



Total \$857.3 million (inflated @ 3%)

Thousands Assumes additional Capital Transfers of 1% increase/year from 2011 to 2019



Conclusions



- Multiple capital projects already underway
- Our future capital budgets transitioning to be more about repair, redevelopment and adaptive re-use rather than “new”
- Municipalities continue to need Provincial and Federal funding
- Taxes are at the low end within the GTA
- Limited revenue streams hit hard by economic downturn
- Still have a AAA credit rating

Conclusions



- Likely to issue debt in the next few years
- Growth has slowed
- Pressures on tax base continue
- Additional Services = increased property taxes and user fees
- Competition is high between services for scarce tax dollars
- Need to ensure we understand our priorities across all our services and the financial impacts
- Need to continually assess service delivery and adjust where necessary

For More Information

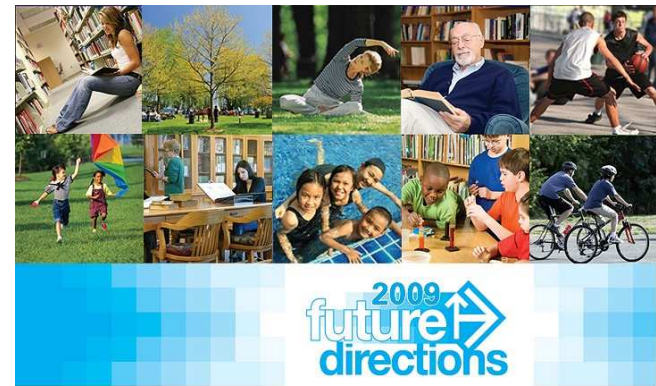


www.mississauga.ca/finance

Why Master Plans?



- Historically reviewed every 5 years, last review in 2004;
- 5 year horizon and a 25 year outlook;
- Actions for current and future needs;
- Align to the **Strategic Plan**;
- Build on other City initiatives & plans; and
- Implement through Business Plans and Budget Process



Library, Recreation and Parks and Natural Areas
Master Plan update



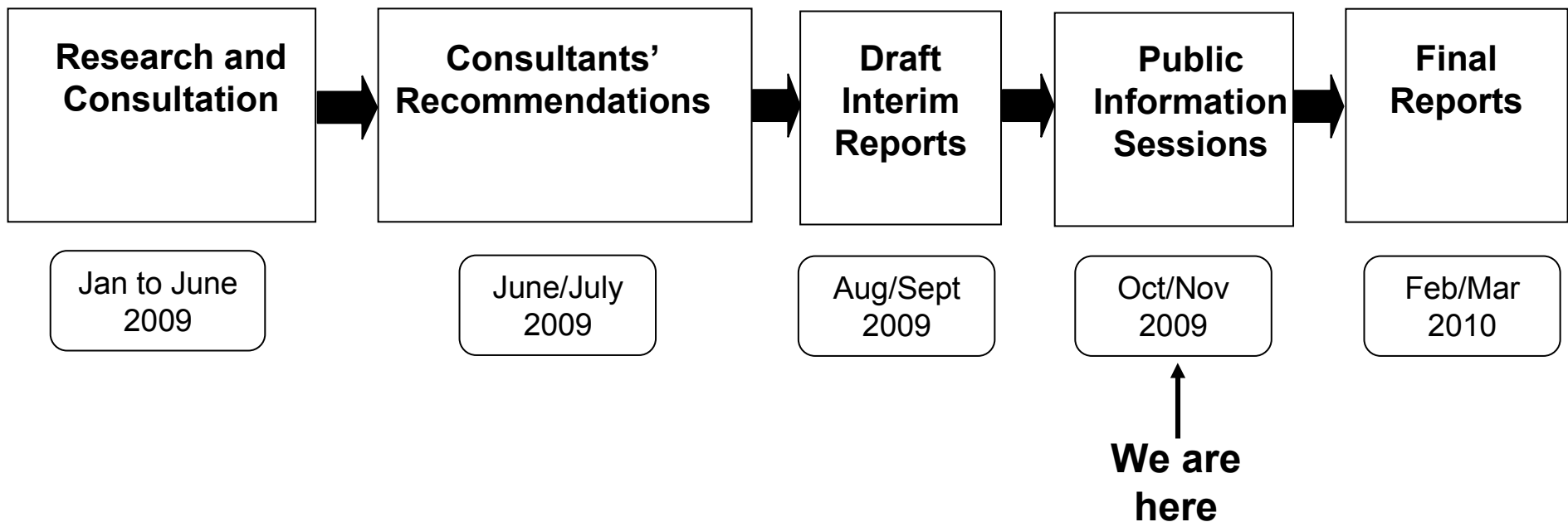
Master Plans Objectives



- Establish proactive, innovative and synergistic approaches to planning and management
- Develop sustainable approaches to service delivery
- Identify future needs
- Respond to diverse population
- Benchmark
- Recommend funding priorities
- Foster an engaged and committed public



Methodology



Population Forecast

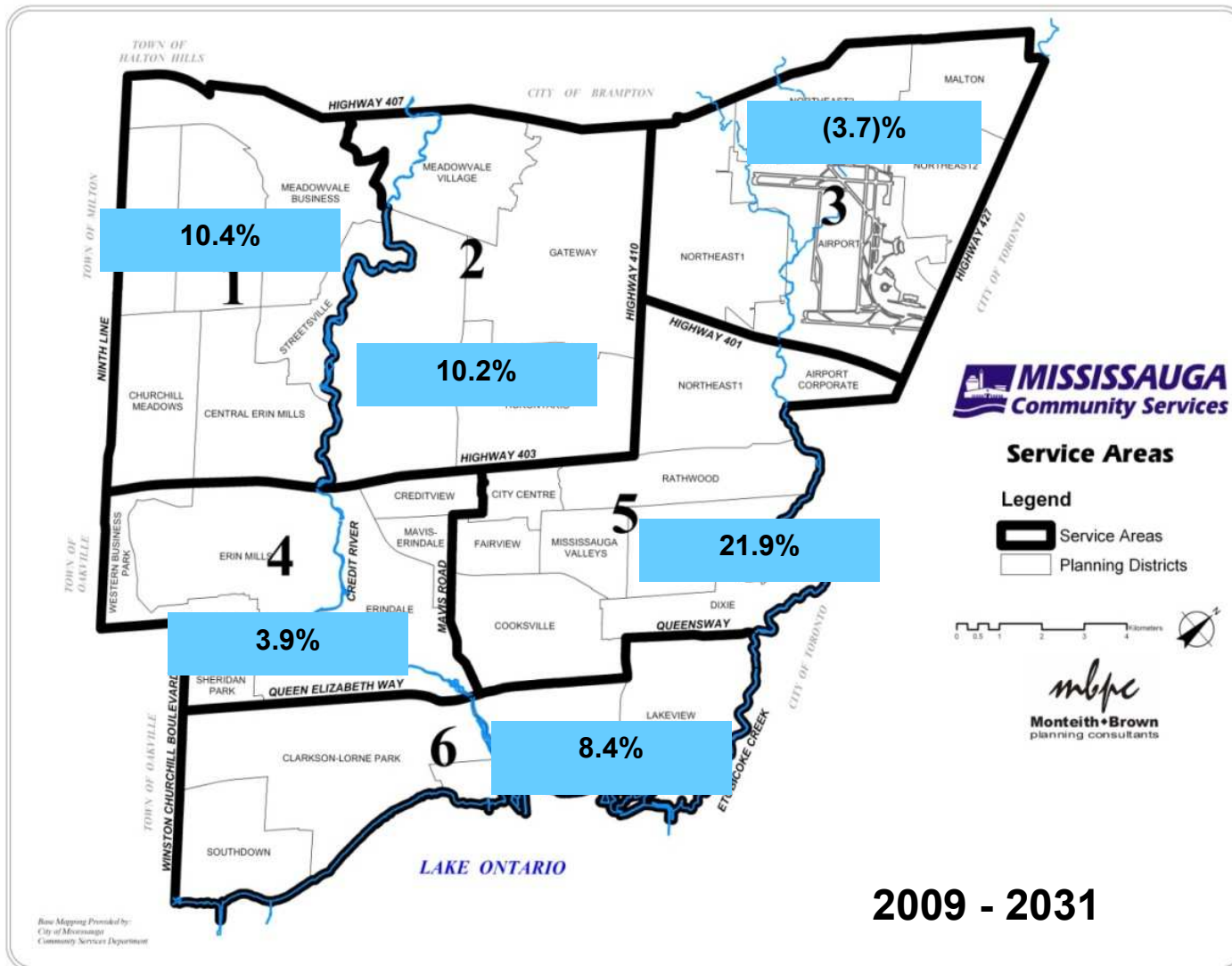


YEAR	CITY TOTAL
2004	665,000
2009	727,700
2031	811,100
2009-2031	83,400 (growth)

Sources: Statistics Canada 2001, Hemson Consulting Inc. 2003 & 2009, and Monteith Brown Planning Consultants 2004 & 2009.

Note: Numbers have been rounded

Service Area Population Growth



Key Issues



Population Growth



- Additional community space in Northwest Mississauga with community partner
- District library hub model
- Ninth Line park sites



Northwest Mississauga has grown faster than anticipated over the last 5 years. Additional community space is required in this area to accommodate the increase in population and the demographic changes.

Intensification: City Centre



Key Directions

- Monitor changing role of Central Library in light of Civic Square revitalization
- Focus on providing passive outdoor recreational space
- Precinct planning
- Maintain current parkland provision levels



Mississauga is growing at a rate much faster than previously envisioned, with the majority of new growth due to intensification of existing urban areas.

Intensification: Hurontario & Dundas



Key Directions

- New Community Centre
- New Library Branch
- Developer partnerships
- Precinct planning
- Maintain current parkland provision levels

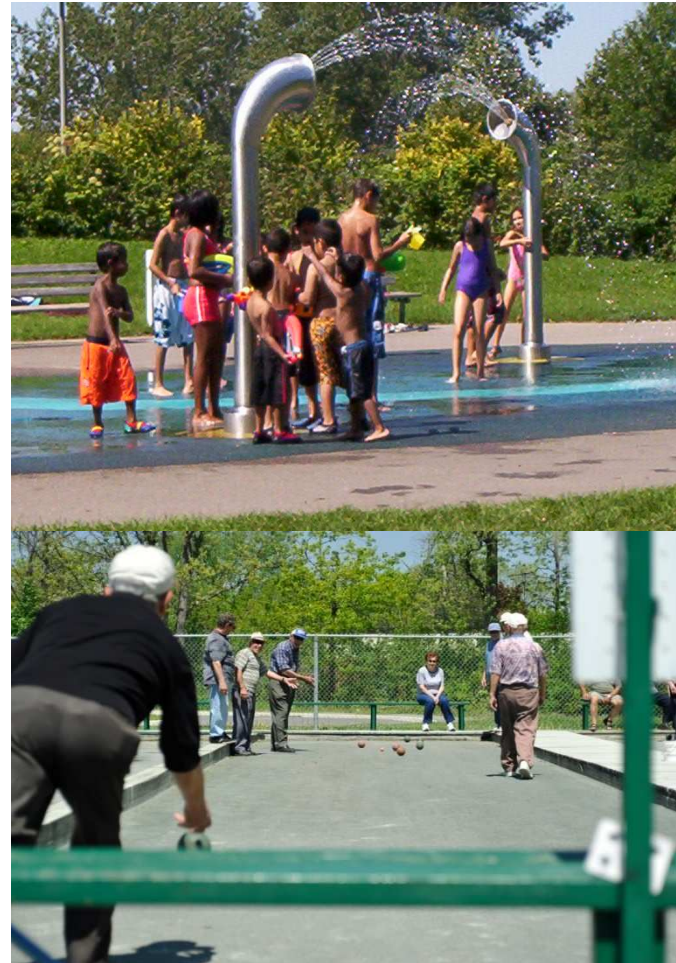


Significant intensification is planned for the Hurontario and Dundas corridor. Service Area 5, in which this corridor is located, is expected to grow by over 41,000 people by the year 2031.

Changing Demographics



- Youth
- Older Adults
- Newcomers



5 Year Capital Investment



- Outdoor recreational needs
 - 11 new soccer fields
 - 5 new ball diamonds
 - 3 new cricket pitches
 - 12 new tennis courts
 - 9.5 new basketball courts
 - 2 new spray pads
 - 1 new mountain bike/BMX park



- Parks redevelopment & natural areas conservation plans
- Library collections & technology

Alternative & Effective Service Delivery



- Adaptive reuse of under-utilized amenities
- Volunteerism
- Partnerships
- Build on existing plans/assessments
- Cemeteries as greenspace
- Neighbourhood hub approach



Environmental Sustainability



- Environmental best practices
- Leadership in Energy and Environmental Design
- Protect, restore and enhance natural areas



Next Steps



- Public Information Sessions (Oct/Nov 2009)
- Deadline for public input (Nov 12, 2009)
- Develop prioritization and implementation plans (Oct 2009 – Jan 2010)
- Final Report to Council (Feb/Mar 2010)

