

January 30, 2012
Recommendations of Budget Committee
from its consideration at meetings held respectively on
January 16, 17, 25, and 30, 2012 for the 2012-2014 Business Plan and Budget

- 1) That Council Budget Committee approve the 2012 Budget as set out in:
 - a. 2012-2014 Budget and Business Plan Appendix 1 – Operating Program Summary, excluding the Labour component;
 - b. 2012-2014 Budget and Business Plan Appendix 2 – Summary of Program Changes;
 - c. 2012-2014 Budget and Business Plan Appendix 3 – Summary of Staff Complement;
 - d. 2012-2014 Budget and Business Plan Appendix 4 – 2012 Capital Budget Summary;
 - e. Appendix 5 – 2012 – 2021 Capital Forecast Summary;
 - f. 2012-2014 Budget and Business Plan Appendix 6 – Unfunded Capital;
 - g. 2012-2014 Budget and Business Plan Appendix 7 – Budget Book Transfers;
 - h. 2012-2014 Budget and Business Plan adjustments approved by Budget Committee:
 - i. increase enforcement revenue by \$13,000 for on-street parking in industrial as per the Corporate Report dated January 4, 2012 and approved a Budget Committee on January 17;
 - ii. amend BR#373 – Living Green Master Plan to a total cost of \$200,000 from an original cost of \$285,000, and reducing the number of new FTE's from 2 to 1; and
 - iii. increase the Road Safety Mississauga Advisory Committee budget by \$20,000 for 2012.
 - i. 2012-2014 Budget and Business Plan Appendix 1 – Operating Program Summary Labour component.
- 2) That the recommended compensation program which is included in the 2012 budget, be approved, which includes the following:
 - i. 2% economic adjustment for non-union staff;
 - ii. performance pay for non-union staff; and
 - iii. 2% economic adjustment for Members of Council.
- 3) That the revised pay band range for Directors which changes the band to \$119,123 to \$158,831, be approved.
- 4) That Council approve 2012 budget allocations that may be necessary to ensure that program initiatives are allocated to the appropriate divisions with no net change to the 2012 operating levy.
- 5) That the 2012 Operating Budget include the 2% infrastructure and debt financing levy reflected in the 2012-2014 Budget and Business Plan Appendix 1 – Operating Program Summary.
- 6) That the 2012 property tax levy be approved at \$345,550,000.
- 7) That following the incorporation of adjustments approved by Budget Committee, the number of Full Time Equivalent (FTE) positions in 2012 is 5,034.

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8) That the following projects with multi-year funding which have or will commence prior to full funding being allocated, be approved to a maximum cost as follows:

- Fire Station 101 (Fire headquarters) renovation at \$1.2 million over 2012 to 2014;
- Fire Station 119 relocation at \$2.7 million over 2012 to 2015;
- New Fire Station 120 (Huronario & Eglinton) at \$2.7 million over 2012 to 2015;
- Fire VCOM System replacement at \$3.5 million over 2011 to 2014 (an increase of \$0.5 million);
- Fire replacement of respiratory protective equipment at \$1.55 million over 2012 and 2013;
- Fire vehicle replacement of one pumper and 3 cars at \$0.843 million over 2012 and 2013;
- Lakeview Golf Course - Upgrade Irrigation System at \$0.5 million over 2012 and 2013;
- BraeBen Golf Course - Golf Cart Replacement Program at \$0.33 million over 2012 and 2013;
- Historical Barbertain Bridge Rehabilitation at \$1.0 million over 2012 to 2014;
- Transit CAD/AVL/automated stop announcements previously known as Smart Bus Technologies at \$18.0 million funded from 2008 to 2013;
- Bus Rapid Transit construction costs including design (excludes land and vehicles) from 2008-2013 amounts to \$265 million with \$2 million added to design in 2012 for an addendum with our consultants and \$25 million moved from unfunded to funded in 2013;
- Dundas Street West and Ninth Line West constructions costs from 2012-2013 amounts to \$2.0 million;
- Streetlighting Retrofit to Light Emitting Diode (LED) light source project at \$35 million from 2012-2013 (\$18 million in 2012 and \$17 million in 2013);
- VCOM Mobile Radio Replacement at \$9.0 million in 2011 to 2014 (an increase of \$1.2 million); and
- Field Computing & Enhanced Automation, Building Inspection Services (BR 342) at the existing budget of \$535,000 funded over 2012 and 2013.