



# MINUTES

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## BUDGET COMMITTEE

THE CORPORATION OF THE CITY OF MISSISSAUGA

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**WEDNESDAY, SEPTEMBER 17, 2008 – 10:03 AM**

COUNCIL CHAMBER, 2<sup>nd</sup> FLOOR, CIVIC CENTRE  
300 CITY CENTRE DRIVE, MISSISSAUGA, ONTARIO L5B 3C1

PRESENT: Mayor Hazel McCallion (Chair)  
Councillor Carmen Corbasson Ward 1  
Councillor Pat Mullin Ward 2  
Councillor Maja Prentice Ward 3  
Councillor Frank Dale Ward 4  
Councillor Eve Adams Ward 5  
Councillor Carolyn Parrish Ward 6  
Councillor Nando Iannicca Ward 7  
Councillor Katie Mahoney Ward 8  
Councillor Sue McFadden Ward 10  
Councillor George Carlson Ward 11

ABSENT: Councillor Pat Saito Ward 9 (Personal)

STAFF: Janice Baker, City Manager & Chief Administrative Officer  
Martin Powell, Commissioner, Transportation and Works  
Ed Sajecki, Commissioner, Planning and Building  
Paul Mitcham, Commissioner, Community Services  
Brenda Breault, Commissioner, Corporate Services & Treasurer  
Roberto Rossini, Director, Finance, Corporate Services Department  
Barbara McEwan, Manager of Legislative Services & Deputy City Clerk  
Karin Ann Brent, Legislative Coordinator, Office of the City Clerk

## INDEX – BUDGET COMMITTEE – SEPTEMBER 17, 2008

### CALL TO ORDER

### DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST

### DEPUTATIONS

- A Internal Audit Function by Sally Eng, Director of Intern Audit, City Manager's Office

### MATTERS CONSIDERED

1. 2009 and 2010 Budget Update Including Recommended Reductions and Service Level Options

### CLOSED SESSION - Nil

(Pursuant to Subsection 239(2) of the *Ontario Municipal Act, 2001*, as amended)

### ADJOURNMENT

CALL TO ORDER – 10:03am

DECLARATIONS OF (DIRECT OR INDIRECT) PECUNIARY INTEREST - Nil

DEPUTATIONS

A Internal Audit Function

Sally Eng, Director of Intern Audit, City Manager's Office gave a Power Point presentation regarding the internal audit process practised by the City of Mississauga and the perimeters set by the Institute of Internal Auditors (IIA). The Internal Audit Charter By-law 0240-2004 was referenced for its definition of internal auditing as an independent objective assurance and consulting activity established to add value and improve the City's operations. The mission of internal audit was noted to assist the City in accomplishing its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance.

Mrs. Eng gave a history of Mississauga's internal audit process noting it was implemented in the 1970's to report to the then City's Treasurer, and then transferred to the City's Manager office in 1986, followed by the establishment of the Audit Committee in 1993. The current staff complement for the Internal Audit division was noted to comprise a Director, an Administrative Coordinator/Audit Assistant, three (3) Internal Auditors, an Information Technology Auditor and an Audit Associate as a career development position. The qualifications and experience of the Internal Audit staff were reviewed.

Further, Mrs. Eng explained the assurance projects done by Internal Audit noting that the risk assessment and management reviews and the criteria of financial impact, management control, confidentiality, staff experience, turnover and training, the complexity of systems, operations and documentation, changes to existing programs, operations and systems, and public sensitivity. Mrs. Eng advised that input was obtained from the City Manager, the Department Commissioners and Directors, and approved by the Audit Committee.

The consultation projects were reviewed in regard to proactive risk and control-related advisory services to facilitate improvement and implementation of efficient and effective controls. It was noted that up-front participation was done in regard to system development, changes in the business processes, related by-laws and policies and procedures.

Further, Mrs. Eng presented statistics regarding the audit recommendations issued between 2003 and 2008: 45% operational control and financial reporting; 34% compliance with and clarification of corporate requirements; 15% safeguarding of assets and information; and 6% efficiency and effectiveness.

DEPUTATION A -Internal Audit Function cont'd...

The scope of external reviews was presented with note that the 2003 review resulted in major updates to the Internal Audit Charter and enhancement to the audit process. Mrs. Eng advised that the 2007 review for quality assurance required by the Institute of Internal Auditors (IIA) indicated that Mississauga's Internal Audit process complies with the Professional Standards and Code of Ethics set by the IIA, and was found to be well-structured and progressive, with a good reputation and credibility with the Audit Committee as well as with corporate management and staff. Mrs. Eng also advised that the review results found the Internal Audit Reports to be concise with a focus on risk and improving efficiency.

Mrs. Eng concluded her presentation noting the benefits provided by the City's R3 system in providing related information for the auditing process, with a review of the future directions of the Internal Audit function including the continuation of risk based assurance and consulting activities, the use of technology to increase audit coverage, and information technology framework through CoBIT (Control Objectives for Information and related Technology).

Mayor Hazel McCallion thanked Mrs. Eng for the subject presentation noting the good relationship that Internal Audit staff have developed with the departmental staff throughout the Corporation, and subsequently moved receipt of the subject deputation for information. The motion was voted upon and carried.

Received for Information (Mayor Hazel McCallion)  
Recommendation BC-0019-2008  
CA.01.Audit

MATTERS CONSIDERED

1. 2009 and 2010 Budget Update Including Recommended Reductions and Service Level Options

Corporate Report dated September 11, 2008 from the Commissioner of Corporate Services and Treasurer responding to the issues raised by Budget Committee during its meetings in the spring of 2008.

RECOMMENDATION

1. That Budget Committee review and provide direction on each budget reduction option included in Appendix 1 through 9 attached to the report dated September 11, 2008 from the Commissioner of Corporate Services and Treasurer.

- (1.) 2. That Budget Committee confirm its direction regarding a recommended operating budget tax rate increase for 2009 and 2010.

Councillor Pat Mullin initiated discussion complimenting staff on the subject Corporate Report and suggested that the options presented be reviewed line by line. Further, Councillor Mullin suggested that options for alternate work arrangements such as a four (4) day work week or extra days away without pay be considered for cost reduction.

Councillor Carolyn Parrish also expressed her pleasure with the subject Corporate Report in regard to the options presented for reducing the operating budget that will relate to the least amount of increase of the local tax levy in the years 2009 and 2010. Further, Councillor Parrish advised Committee of her intention to introduce a motion for a ten (10%) percent reduction in the Council Members' discretionary budgets.

Mayor Hazel McCallion led Committee in a line by line review of the options presented in Appendices 1 through 9 of the subject Corporate Report.

From its discussion, Committee recommended that the budget reduction options identified in Appendices 1 through 9 attached to the Corporate Report dated September 11, 2008 from the Commissioner of Corporate Services and Treasurer, be approved as presented except as directed for the following items:

Appendix 1:

Page 05 (\$ 6,000)	Retain the printing of the Annual Financial Report
Page 09 (\$25,000)	Retain the funding of the Careerbridge Intern Program
Page 16 (\$10,000)	Eliminate the Long Service Dinner
Page 19 (\$ 4,000)	Retain the provision of lunch at off-site training sessions
Page 21 (\$ 9,500)	Retain the program for issuing plaques for birthday and wedding anniversary milestones
Page 23 (\$56,000)	Retain the current Security service at the Malton Community Centre and Library

During discussion leading to Committee's recommendation to retain the current Security service at the Malton Community Centre and Library (Option 23 in Appendix 1), Councillor Eve Adams noted that three (3) panic buttons have been installed at the Malton Community Centre to give immediate communication with Corporate Security staff. Subsequently, Councillor Maja Prentice requested that staff provide statistics regarding the Security service needs at the Burnhamthorpe Community Centre and the Tomken Twin Arenas.

Out of consideration of the option on page 24 of Appendix 1 regarding security foot patrol of the Civic Precinct, Mayor McCallion opined that there is a need for Security service for the exterior of the Civic Centre more than the interior.

Further to discussion about the number of Security staff required for meetings in the Council Chamber, Committee requested that staff address this question when reporting back with the statistics requested during deliberation of option 23.

Appendix 2:

Page 01 (\$252,000) Do not implement a fee to residents for Fire & Emergency Services attendance at motor vehicle collisions

Page 02 (\$1,372,000) Retain all front line Fire Trucks (and personnel) for service

Points raised during the discussion that led to the recommendation to retain all front line fire trucks and related personnel listed on page 2 of Appendix 2, included reference to the impact that deletion of service by one (1) fire truck and related personnel, could have on the City's insurance rate and the need to continue the existing emergency service levels.

At approximately 12:12pm, Committee recessed for lunch. At approximately 12:34pm, Committee returned and the meeting resumed.

Committee continued its review of the options presented in the subject Corporate Report, resulting in the identification of more items to be retained for 2009 and 2010 budget formulation, as well as requests for other information, as follows:

Appendix 3:

Page 06 (\$20,000) Continue to hire ten (10) students for Land Development and Design processes.

During consideration of Option 3 in Appendix 3 of the subject Corporate Report, Councillor Pat Mullin initiated discussion regarding illegal apartments and the need to obtain legislation that allows entry for inspection purposes. Mayor Hazel McCallion expressed concern for the lack of assessment for municipal taxation of illegal apartments despite the draw on municipal services these housing units cost. Councillor Carolyn Parrish noted that the Town of Markham has implemented a process for inspecting and licensing accessory apartments which provides for inspections, as well as the providing affordable housing or companions for disabled persons.

During discussion, Councillor Katie Mahoney expressed concern for the cost of the manpower required to perform the noted inspections, to which Commissioner of Planning and Building Ed Sajecki advised that the related administrative costs are accounted for and the noted \$25,000.00 reduction would be a net savings. Councillor Nando Iannicca spoke about looking for a method to charge a fee to offset the cost of the additional service needs resulting from accessory dwelling units. Further, Councillor Sue McFadden requested that staff report back on the number of fires in accessory apartments that the City's emergency services staff have attended.

During review of the option 6 in Appendix 3, Councillor Maja Prentice initiated discussion about the number of students hired by the Planning and Building Department and opined that there is a need to provide full time staffing of the planning project coordination activity. Commissioner of Planning and Building Ed Sajecki noted that the e3 service review results are pending and that the noted matter would be addressed in that review.

Director of Development and Design Marilyn Ball explained that the project coordinator positions would not being traded off by the hire of students, noting that the summer students positions are usually placed in the design section and that volunteer students could be sought for additional support during the remainder of the year. Subsequently, Councillor Prentice requested that the provision of full time project coordination staff be reviewed and reported back to Budget Committee. Councillor Carolyn Parrish expressed concurrence with using student volunteers to provide Urban Planning students with exposure to the planning process.

Appendix 4:

Committee concurred that the Central Library should operate all days of the week, with result that Option 6 was not recommended for approval.

Page 06 (\$88,000)      Continue Central Library Sunday operations

Appendix 6:

Page 01 (\$ 67,000)      Retain waterfront trail maintenance in winter  
Page 10 (\$108,000)      Retain current boulevard maintenance levels  
Page 11 (\$ 35,000)      Retain current maintenance levels at arenas  
Page 12 (\$260,000)      Retain current maintenance levels for parks  
Page 13 (\$ 80,000)      No charge for parking at parks until further review

Appendix 8:

Page 02 (\$ 50,000)      Retain leaf collection service  
Page 03 (\$ 46,000)      Retain current litter pick up service  
Page 05 (\$225,000)      Reduction of winter maintenance service level on secondary roads

Councillor Pat Mullin initiated discussion regarding option 2 in Appendix 8, expressing concern for slippery road conditions resulting from leaves being left on the roadway and moved that this service be retained. Commissioner of Transportation and Works Martin Powell and Director of Engineering and Works Joe Pitushka advised Committee that the leaf pick up is funded in part by a subsidy from the Region of Peel. Mayor McCallion expressed concern for the impact on this service at locations where the local roads do not have curbs and gutters. Further discussion included a suggestion that this service might be phased out over time. As a result, the motion to retain this service was voted upon and carried.

Option 3 of Appendix 8 was discussed with suggestion that the Adopt-a-Road program be offered as a way to provide clean up of litter, as well as a suggestion for a campaign to reduce the incidents of illegal dumping. Councillor Eve Adams moved that this service be retained. The motion was voted upon and carried.

Councillor Nando Iannicca expressed concern about reducing winter maintenance in residential areas and moved that Option 5 in Appendix 8 be retained in the 2009 and 2010 budget formulation. The motion was voted upon and carried.

Discussion on the options that Committee recommended be removed from the 2009 and 2010 budget formulation along with issues and suggestions raised by Committee resulted in the following budget reduction options identified in Appendices 1 through 9 attached to the Corporate Report dated September 11, 2008 from the Commissioner of Corporate Services and Treasurer, being approved as amended in amount and scope:

Appendix 1:

Page 15 (\$18,400)     Revise the Long Service Recognition Program and Event

Discussion resulted in Committee recommending that the format of the long service event to be a luncheon attended by the respective staff members without a guest.

Regarding the option to discontinue the Civic Centre tour program listed in Option 22 in Appendix 1, it was suggested that special requests by groups from the respective communities for tours of the Civic Centre might be done by the Ward staff.

As well, it was suggested that the School Boards be offered the opportunity to purchase a copy of the DVD regarding the Civic Centre and local government and brochures related to the history of Mississauga, as an alternative to the Civic Centre tour program.

Appendix 4:

Page 03 (\$115,000 \*) Closure of branch libraries on Mondays

Page 04 (\$150,000 \*) Closure of branch libraries on Saturdays (summer)

Page 05 (\$ 83,000 \*) Closure of branch libraries on Friday evenings

(\$174,000 \*) combined, to fund adjusted library hours of operation

Councillor Carolyn Parrish initiated discussion regarding options 03 through 08 in Appendix 4 of the subject Corporate Report, to reduce branch library operations for cost savings, and requested that the Director of Library Services review the hours of operation and determine cost reductions without any full day closures of a particular branch library(s), and report back on operating reduction that equate to a combined savings of \$174,000.00. During discussion, Councillor Carmen Corbasson suggested aggressively pursuing the use of volunteers for certain programs.



Page 08 (\$100,000) Revise the hours of operation at Sheridan branch library

Discussion of Option 8 in Appendix 4 raised the suggestion that the hours of operation be reviewed to allow the respective library branches to operate to meet the need of the respective community. The Sheridan Branch library was discussed in regard to its location being in a leased facility with suggestion that an alternate location be looked for. Commissioner of Community Services Paul Mitcham acknowledged the request to seek an alternate location for the Sheridan Branch Library, as well as scoping its operating hours to be included the requested review.

Appendix 5:

Page 05 (\$200,000) Discontinue both billboards at the Airport

At the request of Councillor Maja Prentice, Director of Economic Development Larry Petovello advised that the billboards at Lester B. Pearson International Airport (LBPIA) announce the City of Mississauga to the patrons of that airport as an economic development tool, and suggested that one (1) bill board be retained for another year and further discussion prior to its removal. Subsequently, a motion by Councillor George Carlson to remove both the billboards at the airport was voted upon and carried.

Appendix 6:

Councillor Carolyn Parrish moved that the scope of Option 12 in Appendix 6, for a three (3%) percent reduction of park maintenance operations be amended by half for a savings of \$130,000.00. The motion was voted upon and lost. During discussion of this option Committee suggested that staff continue to inspire community participation with voluntary litter pick up and tree plantings projects.

Also, in relation to option 12, Councillor Katie Mahoney noted a situation involving the maintenance of a particular football field and t-ball diamond. Director of Recreation and Parks John Lohuis advised that staff will be reporting back on this situation in a due course, noting that the City no longer uses school board facilities for t-ball programs, advising that the need for this sport has declined.

Regarding Option 15 of Appendix 6 for discontinuation of support for the Jane Rogers Golf Tournament, Mayor McCallion mentioned that the events brings golfers and participants from across the United States of America, and other provinces of Canada to Mississauga. Councillor Carmen Corbasson spoke to the revenue loss at Lakeview Course and questioned the subsidy provided for the 2008 event.

Appendix 8:

Option 4 of Appendix 8 was discussed, during which Mayor McCallion questioned the lack of sidewalks being installed at certain locations. Other Members of Committee expressed concern regarding liability issues related to reduction of sidewalk repairs being done.

Option 7 of Appendix 8 for pavement markings was discussed. Councillor Pat Mullin questioned the impact on bike lane markings identified in the Master Plan, to which Director of Engineering and Works Joe Pitushka advised that the marking applications would be impact in the 2009 program. Responding to the question by Councillor Carmen Corbasson about the program for the zebra strip (super line) marking at certain crosswalks, Director of Engineering and Works Joe Pitushka advised that there are three (3) more locations to be done at this time.

The following list comprises the items about which Committee requested staff to report back with additional information prior to its further consideration of those Options:

Appendix 1:

Page 18 (\$20,000) Precinct banners in the City Centre area

Staff were requested to report back with alternatives for the subject banners.

Appendix 4:

Page 03, 04 and 05 Rescheduled hours of operation at branch libraries

Staff were requested to report back with alternatives for branch library operations that would provide a cost reduction of \$174,000.00

Appendix 6:

Page 08 (\$25,000) Statutory Holiday closure of Community Centres

Staff were requested to report back with statistics on the number of patrons that the closure of Community Centres on Statutory Holidays would impact.

Appendix 7:

Page 05 (\$500,000) Pro-active enforcement of overnight on-street parking at locations subject to the three (3) hour maximum in the Parking By-law

Page 06 (\$100,000) Restriction of overnight on-street parking (snow removal)

Staff was requested to provide statistics and information on the enforcement needs for the subject items. Further in the meeting, Mayor McCallion also requested that staff report back on the feasibility of implementing a fee for residents who use the boulevard in front of their homes for parking of their personal vehicles.

Appendix 9:

Page 03 (\$400,000) Elimination of specific non-performing Transit routes

Page 04 (\$200,000) Reduce frequency on Transit routes with poor performance

Staff was requested to provide further information on the Transit service reduction Options 3 and 4 in Appendix 9. Councillor Carolyn Parrish requested statistics about the ridership and operating costs of the Transit routes with the least ridership. Councillor Frank Dale suggested that the lowest twenty (20) routes be identified. Councillor Eve Adams requested that staff also provide information on the next twenty (20) service routes pending implementation. Councillor Maja Prentice requested information on subsidy costs related to each rider of the routes that have low ridership counts, as well as data on the route requests that the City is not currently able to service.

Directives

Recommendation BC-0020-2008

FA.19

During its discussions on the items and issues set out in the Minutes of this meeting, certain Members of Committee raised questions related to the topics addressed in the respective options presented in the subject Corporate Report. As a result, Committee recommended that staff report back to Budget Committee regarding the following:

Councillor Carolyn Parrish requested a review the feasibility of having Fire and Emergency Services staff using 'Smart Car' automobiles for travel to provide community outreach and inspection services.

Councillor Sue McFadden requested that staff provide statistics regarding the number of fires involving illegal apartments attended to by Mississauga Fire and Emergency Services.

Mayor Hazel McCallion requested that staff provide statistics regarding the patron statistics when reporting back with the revised scheduling of hours of operation at branch libraries.

Councillor Carolyn Parrish suggested a review the feasibility of using students and/or volunteers to operate certain library programs.

Councillor Katie Mahoney requested information on the fee schedule for tournaments held at arenas in regard to offsetting maintenance costs for clean up after these events.

Councillor George Carlson requested that staff review the quantity of Active Mississauga Guides produced for distribution at city facilities (instead of home delivery which was recommended to be discontinued approval of option 7 in Appendix 6) for a viable reduction in production costs.

Councillor Katie Mahoney requested that staff review the Security provided for meetings held in the Council Chamber.

Councillor Eve Adams repeated her prior request for a review of Corporate Security service at the Malton Community Centre.

Councillor Maja Prentice requested that staff review and provide statistics regarding Security needs for the Burnhamthorpe Community Centre and Library and the Tomken Twin Arenas.

#### Planning & Building:

Councillor Carmen Corbasson requested that staff review alternatives for staffing project coordination in the land development and design process.

#### Transportation and Works:

Mayor Hazel McCallion requested that staff review and report back on the feasibility of implementing a fee for boulevard parking

#### Directives

Recommendation BC-0021-2008  
FA.19

Councillor Carolyn Parrish initiated discussion with suggestion that the Members of Council participate with finding reductions to operating costs, and moved that the incidental budget for each of the Members of Council be reduced by ten (10%) percent. City Manager Janice Baker noted that the Leadership Team has already identified some cost reductions for Council support services. Councillor Frank Dale advised that he would support a five (5%) percent reduction to the Council Members' incidental budgets. Councillor Eve Adams spoke to the need for communication between the Ward Councillor and the residents and businesses, noting the geographic size and diversity of residential versus industrial and commercial constituency in Ward 5. Mayor Hazel McCallion expressed concurrence with a ten (10%) percent reduction to the incidental budget of the Members of Council, and referenced the Corporate Policy in place for discretionary spending. Councillor George Carlson noted his experience with serving constituents without any discretionary budget. Subsequently, the motion for a ten (10%) percent reduction in the incidental budget for the Members of Council was voted upon and carried.

#### Directive

Recommendation BC-0022-2008  
FA.19

CLOSED SESSION- Nil

(Pursuant to Subsection 239(2) of the *Ontario Municipal Act, 2001*, as amended)

ADJOURNMENT – 4:31pm

## REPORT 4-2008

TO: THE MAYOR & MEMBERS OF COUNCIL

The Budget Committee presents its fourth report for 2008 and recommends:

BC-0019-2008

That the deputation regarding the Internal Audit Function by Sally Eng - Director of Internal Audit in the City Manager's Office, to Budget Committee at its meeting on September 17, 2008, be received for information.

CA.01.Audit

BC-0020-2008

1. That the budget reduction options identified in Appendices 1 through 9 attached to the Corporate Report dated September 11, 2008 from the Commissioner of Corporate Services and Treasurer, be approved as presented, except for the following items:

Appendix 1:

- |                    |  |
|--------------------|--|
| Page 05 (\$ 6,000) | Retain the printing of the Annual Financial Report                                     |
| Page 09 (\$25,000) | Retain the funding of the Careerbridge Intern Program                                  |
| Page 16 (\$10,000) | Eliminate the Long Service Dinner  |
| Page 19 (\$ 4,000) | Retain the provision of lunch at off-site training sessions                            |
| Page 21 (\$ 9,500) | Retain the program for issuing plaques for birthday and wedding anniversary milestones |
| Page 23 (\$56,000) | Retain the current Security service at the Malton Community Centre and Library         |

Appendix 2:

- |                       |  |
|-----------------------|--|
| Page 01 (\$252,000)   | Do not implement a fee to residents for Fire & Emergency Services attendance at motor vehicle collisions |
| Page 02 (\$1,372,000) | Retain all front line Fire Trucks (and personnel) for service  |

Appendix 3:

- |                    |   |
|--------------------|---|
| Page 06 (\$20,000) | Continue hire of ten (10) students for Development and Design |
|--------------------|---|

Appendix 4:

Page 06 (\$88,000) Central Library on Sunday operations

Appendix 6:

Page 01 (\$67,000) Retain waterfront trail maintenance in winter

Page 10 (\$108,000) Retain current boulevard maintenance levels

Page 11 (\$35,000) Retain current maintenance levels at arenas

Page 12 (\$260,000) Retain current maintenance levels for parks

Page 13 (\$80,000) No charge for parking at parks until further review

Appendix 8:

Page 02 (\$50,000) Retain leaf collection service

Page 03 (\$46,000) Retain current litter pick up service

Page 05 (\$225,000) Reduction of winter maintenance service level on secondary roads

2. That the following budget reduction options identified in Appendices 1 through 9 attached to the Corporate Report dated September 11, 2008 from the Commissioner of Corporate Services and Treasurer, be approved as amended in amount and scope:

Appendix 1:

*Page 15 (\$18,400) Revise the Long Service Recognition Program and Event*

Appendix 4:

*Page 03 (\$115,000 \*) Closure of branch libraries on Mondays*

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(\$174,000 \*) combined, to fund adjusted library hours of  
operation*

*Page 08 (\$100,000) Revise the hours of operation at Sheridan branch library*

Appendix 5:

*Page 05 (\$200,000) Discontinue both billboards at the Airport*

3. That staff report back to Budget Committee with additional information on the following:

Appendix 1:

Page 18 (\$20,000) Precinct banners in the City Centre area

Appendix 4:

Page 03, 04 and 05 Rescheduled hours of operation at branch libraries

Appendix 6:

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Appendix 7:

Page 05 (\$500,000) Pro-active enforcement of overnight on-street parking at locations subject to the three (3) hour maximum in the Parking By-law

Page 06 (\$100,000) Restriction of overnight on-street parking (snow removal)

Appendix 9:

Page 03 (\$400,000) Elimination of specific non-performing Transit routes

Page 04 (\$200,000) Reduce frequency on Transit routes with poor performance

BC-0021-2008

That staff report back to Budget Committee regarding the following issues raised at its meeting on September 17, 2008:

Community Services:

- Review the feasibility of having Fire and Emergency Services staff using 'Smart Car' automobiles for travel to provide community outreach and inspection services.
- Provide statistics regarding the number of fires attended to involving illegal apartments
- Provide statistics regarding the attendance at all libraries when reporting back with the revised scheduling of hours of operation at branch libraries
- Review the feasibility of using students and/or volunteers to operate some library programs
- Review fee schedule for tournaments held at arenas (maintenance costs)
- Review the quantity of Active Mississauga Guides produced

Corporate Services:

- Review the Security provided for the Council Chamber
- Review and provide statistics regarding Security needs for the Burnhamthorpe Community Centre and Library and the Tomken Twin Arenas.

Planning and Building:

- Review alternatives for staffing planning project coordination.

Transportation and Works:

- Review the feasibility of implementing a fee for boulevard parking

FA.19



BC-0022-2008

That the incidental budget for the Members of Council be reduced by ten (10%) percent.

FA.19