

City of Mississauga

City Business Plan & Budget 2009-2010



Mayor & Members of Council



Top Row – From Left to Right

Frank Dale, Councillor Ward 4, Eve Adams, Councillor Ward 5, Pat Saito, Councillor Ward 9, George Carlson, Councillor Ward 11, Carolyn Parrish, Councillor Ward 6, Maja L.A. Prentice, Councillor Ward 3, Nando Iannicca, Councillor Ward 7,

Bottom Row – From Left to Right

Carmen Corbasson, Councillor Ward 1, Katie Mahoney, Councillor Ward 8, Mayor Hazel McCallion, Sue Mc Fadden, Councillor Ward 10, Patricia Mullin, Councillor Ward 2

Preface

The following outlines how the Budget Book is organized, so that the reader is able to clearly understand and follow the information provided in Volume I – 2009 & 2010 Business Plan and Budget – City Overview and Volume II – 2009 & 2010 Business Plan and Budget Service areas.

Volume I - 2009 & 2010 Business Plan and Budget – City Overview contains the following information:

The **Approved** section includes amendments to the staff recommended budget and will be issued after Council approval of the annual budget.

The **Executive Summary/Recommendations** provides a high level review of the key points contained in the 2009 budget and requests the approval of the submitted budget document.

The **City Business Plan** provides a high level summary of City’s ongoing direction as well as a summary of the Service Area Business Plans.

The **Financial Overview** section provides a summary of the major issues or events faced in preparing the 2009 budget, including operating pressures and capital infrastructure requirements.

The **Reserves and Reserve Funds** section provides a description and a continuity schedule for the reserves and reserve funds currently in use by the City.

The **City Profile and Policies** provides statistical information about the City and documents the City’s mission statement and fiscal policies. An outline of Mississauga’s budget process is provided in a chart format for easy reference.

Appendices which provide more detailed information as follows:

- Appendix 1 – 2009-2010 Operating Program Summary;
- Appendix 2 – 2009-2010 Summary of Program Changes;
- Appendix 3 – Summary of Staffing Complement;
- Appendix 4 – 2009-2010 Capital Budget Summary
- Appendix 5 – 2009-2010 Capital Forecast Summary; and
- Appendix 6 – Summary of Reserve and Reserve Funds.

Volume II – 2009 & 2010 Business Plan and Budget Service areas contains the following information:

Individual Service Sections:

The City is comprised of five different operating departments as reflected on the City's organizational chart. These Departments deliver thirteen major services as follows:

- Roads, Storm Drainage and Watercourses;
- Fire and Emergency Service;
- Mississauga Transit.
- Recreation and Parks;
- Land Development Service;
- Legislated Services
- Library Services;
- Arts & Culture;
- Regulatory Services;
- Strategic Policy;
- Business Services & Corporate Assets;
- Council; and
- Financial Transactions.

Each Service section consists of the following:

- **Service Area Business Plans** includes goals, strategic objectives, a listing of services contained within the service area, a listing of responsibilities, external factors influencing activities and outcomes, service delivery objectives and key initiatives, customer and community benefits, service level, efficiency and effectiveness indicators through benchmarking.
- **Budget** a financial summary and forecast, a 10 year capital summary, operating and capital highlights, human resources summary and a budget overview including the details by cost/revenue category as well as program listing.
- **Service Operating Program Descriptions** contains a general description of each program, a financial summary by detailed expenditure/revenue cost category for the 2009 and 2010 Budget. Detailed explanations of significant changes from the 2008 Budget and 2009 Budget have been provided.

Service Program Capital Project Descriptions summarizes the net financial impact of each program for 2009-2018 and provides project details including project description, recommended year and net cost for the Roads, Storm Drainage and Watercourses, Fire and Emergency Service, Mississauga Transit, Library Services, and Business Services & Corporate Assets Services. There are no capital budgets sheets for Land Development Service, Legislated Services, Arts & Culture, Regulatory Services, Strategic Policy, Council; and Financial Transactions.

The Glossary Section provides a list of abbreviations used throughout the budget book