



2011-2014 City Business Plan



Our Values

As we move forward in these changing times, and set new goals, it is important to be able to have a consistent frame of reference for decision-making. Our three corporate values are that constant. They are fundamental to the relationship we have with all our stakeholders, and form the basis of how we act.

Trust

The public trust we uphold. The open and responsive manner in which the City is governed. The City clearly holds the trust of the public at present and this allows us to effectively work with our citizens to achieve our goals. For staff, we understand how important it is; with trust we can achieve anything.

Quality

The quality of life we provide Mississauga taxpayers. Delivering the right services that add value to our citizens' lives. For staff, we are judged by the public on the quality of service we provide. We also need to stay focused on employees' quality of work life.

Excellence

The delivery of excellence. Mississauga will achieve excellence in public administration and deliver services in a superior way, at a reasonable cost.



Our Vision for the Future

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.

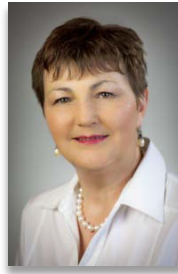
A place where people choose to be.



Table of Contents

Message from the City Manager	5
Executive Summary	6
Profile of the City.....	12
Writing the Business Plan	14
Past Achievements	19
Areas of Focus	22
Delivering Existing Services	22
Implementing the Strategic Plan.....	25
Delivering Value for Money through Continuous Improvement	27
Maintaining our Infrastructure	28
Continuing to be an Employer of Choice.....	31
Financial Overview.....	35
Service Area Plans.....	42
Roads, Storm Drainage and Watercourses	44
Mississauga Fire and Emergency Services	45
Mississauga Transit.....	46
Recreation and Parks	47
Mississauga Library System	48
Land Development Services.....	49
Legislative Services.....	50
Arts and Culture	51
Regulatory Services	52
Facilities and Property Management	53
Strategic Policy.....	54
Information Technology	55
Business Services	56
Performance Measures.....	57

Message from the City Manager



Mayor and Members of Council:

The start of a new Council term is an opportunity to look ahead and adjust our plans to ensure that we are on the right track in continuing to build Mississauga, the 6th largest city in Canada.

This has been a challenging business plan and budget to prepare, as we worked to reconcile past Council decisions, policies and plans already approved, with future opportunities and challenges.

The cost of delivering municipal services is increasing and non-tax revenues have declined or flattened due to the economic downturn. Staff reductions to offset revenue declines have been implemented in a number of areas. At the same time, citizens are looking forward to new facilities that, once opened, will bring additional costs. We are also faced with demands for more services.

We have prepared this budget on the assumption that there is no appetite for cuts in city service levels. New or improved service levels have been strategically introduced where there is a demand that they be enhanced. Even there, choices have been made, as some service enhancements are recommended to be delayed or deferred because we cannot afford to “do it all”.

Seventy percent of our operating costs are labour related. All of our collective agreements are up for negotiation in 2011, and we are very aware that there is a critical eye on the wages in the public sector compared to the private sector. In June, 2009 Council passed a resolution to ask the Province

of Ontario to freeze wages in the public sector. That request was denied, and municipalities have been given no additional tools to manage this issue. In fact labour increases for unionized employees have continued at all levels in the public sector, including within the Province of Ontario.

The Province has, however, created some fiscal room at the Regional level, by continuing to upload social services to the Province. This should take some pressure off the total tax bill, and we have chosen to focus on the impact on the total tax bill to reflect this issue, and to ensure that we are benchmarking fairly against the other large cities in Ontario, all of whom are single tier.

There are five areas of focus to this plan: delivering existing services; implementing the *Strategic Plan*; delivering value for money through continuous improvement; maintaining our infrastructure; and continuing to be an employer of choice.

This 2011-2014 Business Plan and Budget tells the story of each service and provides Council with options to consider service levels and funding. We look forward to your deliberations.

This is an exciting time in the City of Mississauga. I remain confident with a strong Council, a talented staff and engaged community, we are positioned well to deliver on expectations and continue building a place where people choose to be.

A handwritten signature in black ink that reads "Janice M. Baker". The signature is written in a cursive, flowing style.

Janice M. Baker, CA
City Manager and Chief Administrative Officer
City of Mississauga

Executive Summary

These are exciting times for the City of Mississauga. Over the past two years, through significant public engagement, the City has developed multiple city building plans including, but not limited to: *Our Future Mississauga - Strategic Plan*; *Culture Plan*; *Downtown 21 Master Plan*; *Cycling Master Plan*; *Future Directions for Recreation, Parks and the Library System*; *Hurontario Higher Order Transit Plan*; and a new *Economic Development Strategy*.

Council and the community have enthusiastically embraced and adopted these plans, with implementation subject to budget discussions. This Business Plan reconciles all of these, along with other resolutions and policies of Council, in a transparent way.

The City of Mississauga remains a global urban centre by any measure:

- With a population of 734,000, it is the 6th largest city in Canada and the 25th largest in North America;
- Mississauga has the third largest municipal transit system in Ontario and the largest international airport in Canada, Toronto Pearson;
- Mississauga has a beautiful waterfront, resting on the shores of Lake Ontario;
- Mississauga is home to over 54,000 businesses, of which 63 are Canadian head offices of Fortune 500 corporations, providing approximately 422,000 jobs;
- The City is home to many cultures and faiths, with over 70 languages spoken; and

- The services delivered by The Corporation of the City of Mississauga are highly valued by residents and businesses and funded with one of the lowest tax rates in the Greater Toronto Area, on an infrastructure base valued at over \$8 billion.

Still, the City faces challenges. Residents and businesses continue to face difficult economic times. The Corporation's base costs are increasing, while its revenues are flat or declining. City infrastructure is aging, and will require increased funding to maintain a state of good repair. Discretionary reserves are running down and greenfield development has almost run its course.

A new financial reality in the Corporation has emerged. It comes as no surprise, although it has been exacerbated by the recent economic slowdown and associated declining revenues.

Continuing to provide existing services at the same service levels as today accounts for two-thirds of the increased operating costs of this Business Plan. This increase is driven by slower revenues, market forces on labour, uncontrollable costs such as contractual obligations, and operating costs for new facilities that are opening soon. In addition, the capital program has increased in response to infrastructure demands, which impacts the capital reserves and the need for debt financing.

This Business Plan and Budget presents an opportunity to be thoughtful and deliberate in allocating finite resources to achieve the priorities set out in the Strategic Plan, and find a balance between meeting service expectations and achieving fiscal restraint.

Most importantly, the Business Plan gives the new Council an opportunity to debate and decide where they wish to stay the course, where they might need more information, or where they want a change in direction. For this business cycle, we have moved to a four-year outlook so Council can also reflect on more medium-term issues.

With all of the priorities before the City, all of the future services and projects, are we doing the right things in the right way, in the right sequence, with the right coordination, and backed by the right resources, whether money, infrastructure or talent?

The answers to these questions will set up the City to succeed.

Areas of Focus for this Plan

This Business Plan lays out detailed plans for Council's consideration around five areas of focus:

- Delivering Existing Services;
- Implementing the Strategic Plan;
- Delivering Value for Money through Continuous Improvement;
- Maintaining our Infrastructure; and
- Continuing to be an Employer of Choice.

Delivering Existing Services

Resident satisfaction with the City of Mississauga services is at 82 percent (EnviroNics). This Business Plan takes time to explain the services in detail including:

- the delivery model for each service;
- current service levels;
- how the service engages customers; and
- the service area's goals and objectives for the next four years.

The focus is on preserving existing services, with some new service in targeted areas, such as transit, as part of implementing the *Strategic Plan*.

Council has made it clear that there is no appetite to reduce service levels beyond continuous improvement adjustments, and this plan reflects that. Yet there are significant barriers to continuing to deliver existing services: declining revenues; increasing costs of labour; costs that pertain to the impacts of approved capital projects; and costs that are outside of the City's control.

Implementing the Strategic Plan

In April, 2009, City Council adopted *Our Future Mississauga* – a 40-year Strategic Plan that represented the largest public engagement initiative in the City's history with residents and businesses. Through the accompanying *Strategic Action Plan*, the City can be confident that it is targeting investments to the right areas.

The *Strategic Plan* identified five Strategic Pillars for Change: Developing a Transit Oriented City; Ensuring Youth, Older Adults and New Immigrants Thrive; Completing our Neighbourhoods; Cultivating Creative and Innovative Businesses; and Living Green.

Staff have assessed the *Strategic Action Plan*, identified what is required to advance the City's vision, and have outlined these initiatives along with the relevant strategic pillar.

Overall, the Business Plan significantly advances the City in many areas under all five Strategic Pillars for Change over the next four years.

Developing a Transit Oriented City:

- Providing 136,000 additional transit service hours;
- Constructing and opening the Bus Rapid Transit System;
- Opening a new Traffic Management Centre to maximize roadway efficiency;
- Making progress on major transportation corridors such as Hurontario and Dundas; and
- Making Mississauga Transit fully accessible both on buses and at bus stops.

Ensuring Youth, Older Adults and New Immigrants Thrive:

- Continuing implementation of the *Youth and Older Adult* plans;
- Coordinating library services for newcomers;
- Opening Sheridan Institute of Technology and Advanced Learning in September 2011 in downtown Mississauga;
- Establishing a *Mississauga Citizenship Program*; and

- Launching new cultural programs and advancing a North West Community Centre, both through partnerships.

Completing our Neighbourhoods:

- Opening Mississauga Celebration Square and all ISF (Infrastructure Stimulus Fund) and RInC (Recreation Infrastructure Canada Fund) projects;
- Implementing Downtown 21 mainstreet;
- Beginning implementation of the *Cycling Master Plan*;
- Conducting the Malton area plan review;
- Advancing Waterfront revitalization including completion of Inspiration Lakeview;
- Advancing an artifact preservation and storage facility; and
- Opening one new fire station and advancing another two.

Cultivating Creative and Innovative Businesses:

- Implementing the *Economic Development Strategy*;
- Continuing to implement the Culture Plan; and
- Implementing Mississauga Cultural Mapping.

Living Green:

- Developing and implementing the *Living Green Master Plan*;
- Conducting a Mississauga Community Greenhouse Inventory Update;
- Introducing new streetlighting technologies;
- Opening 67 Ha (166 acres) of parkland; and
- Implementing a Mississauga Storm Water Quality Control Strategy; and
- Expansion of energy management implementation.

Delivering Value for Money through Continuous Improvement

This Plan is focused on ensuring that the Corporation delivers value for every taxpayer dollar raised, and includes \$5 million in continuous improvement initiatives in year one.

Each service has identified how and what they are planning to do to continuously improve.

In preparing their plans, staff assessed what would be required to reduce their gross budgets by three percent. Many of the impacts would be drastic service level reductions; these are not included in this plan for that reason. But other ideas have been included, such as:

- Introducing 311 self-service on eCity;
- Pooling of voice minutes for cellular devices;
- Improving efficiency in street cleaning, leaf collection and winter maintenance;
- Introducing self-service kiosks in recreation and parks and self-check services in libraries;
- Reducing prosecution staff;
- Replacing multi-function devices;
- Enhancing access to agendas and minutes;
- Introducing a central system to track and monitor contracts;
- Implementing an integrated budget system; and
- Reviewing 16 – 20 services for economy, efficiency and effectiveness.

Maintaining our Infrastructure

The City owns \$8 billion in assets. These assets are in relatively good shape, but as they age they will require additional funding to maintain a state of good repair.

Funding regularly scheduled maintenance, renovations and updates is less costly than complete replacement. The Corporation requires an annual injection of \$77 million to close our infrastructure funding gap, based on historical costs.

In recent years, Council has added its voice to other municipalities across Canada in asking other levels of government to provide infrastructure funding. The Federation of Canadian Municipalities has reported a municipal infrastructure gap of \$124 billion across Canada.

In 2009, the Infrastructure Stimulus Fund (ISF) and the Recreation Infrastructure Canada Fund (RInC) provided \$104 million to the City of Mississauga; that required a contribution of \$65 million from the City to match contributions from the Provincial and Federal Governments. In 2011, 138 projects will be completed (see below) to meet the City's obligations for these two infrastructure programs.

This has had a significant positive impact in Mississauga. However, this was one-time funding; to truly maintain our infrastructure, we require permanent sustainable funding. In Mississauga this equates to approximately the same amount received under ISF every year.

This Business Plan provides for projects such as:

- Rehabilitation of eight fire stations and relocation of one station;
- Roadway rehabilitation program;
- Noise attenuation barriers replacement;
- Bridge/Culvert rehabilitation program;
- Revitalization of the Central Library;
- Advancement of Cooksville Creek capital projects; and
- Opening of all 138 ISF and RInC projects, including: Mississauga Celebration Square; libraries at Burnhamthorpe, Lorne Park, Lakeview and Port Credit; new pools at Malton and Clarkson; six renovated outdoor pools; 15 sidewalks; 20 noisewalls; 73 parks pathways; and repair of 165 lane kms of roads.

The plan, however, does not provide for \$432 million of work to be completed in the next 10 years in growth-related projects and lifecycle replacement costs.

Continuing to be an Employer of Choice

To be as effective and efficient as possible, the Corporation needs to continue to attract and retain a high quality workforce.

The City currently has one of the most highly engaged workforces in the municipal sector (Metrics@Work survey). This is due to progressive human resources policies and management practices, a commitment to open communication, interesting and challenging work, stimulating learning opportunities, and fair compensation practices.

In 2009, the City was named one of the Top 100 organizations in Canada for Youth.

As the workforce ages and demographics shift, competition for talent will increase. This plan focuses on working as much as possible within existing resources to modify and deliver the programs required to meet our human resources goals. Some incremental investments are required in key areas due to increasing legislative and organizational requirements.

Affordability

The affordability of this plan will be impacted by decisions regarding the cost of labour, speed of implementation, and alternative funding opportunities that are available, including partnerships and future Provincial and Federal funding.

Staff have brought forward plans to move forward in key areas which they believe are in line with Council's direction, citizens' expectations, and "better practices". Slowing the pace of implementation would reduce the impact on the tax rate, however, it is clear that the City will not be able to grow and maintain service levels if funding is capped at the traditional rate of inflation.

For ease of Council's discussion, each service area plan outlines its financial drivers in tables.

Base changes to the budget include: the continuing impact of the economic slowdown on key revenue streams such as building permits, recreation and transit revenues; increasing

costs of labour; and contractual obligations that are unavoidable.

Note that the Province of Ontario has passed the *Public Sector Restraint to Protect Public Services Act, 2010*, effective from March 25th, 2010 to March 31st, 2012. It is designed to slow wage increases in the non-union public sector. However, employees covered by union collective agreements are exempted as are municipalities. In effect, this legislation does not provide any additional tools to assist the City in offsetting market forces on labour.

The opening of newly constructed and some redeveloped facilities and infrastructure has further impacted the operating budget. To offset these pressures, staff have scoured their budgets and business processes to capture continuous improvement opportunities in the areas of new non-tax revenues, program reductions where they makes sense, and efficiencies. Lastly, some new services are built into the funding equation, such as increased transit.

The ten year Capital forecast has also been increased by \$197 million in response to the need for increased infrastructure funding and additional requests.

Accountability and Transparency

Each Service Area Plan has a balanced scorecard which focuses on key measures in the areas of Finance, Customers, Employees and Business Process. By paying attention to all four areas the City can retain balance to its performance and know that it is moving towards the attainment of key goals.

This, along with other regular measures such as reporting to Council and other regulatory bodies, will ensure that the City monitors progress in a transparent way.

In conclusion, five priority areas have been identified for investment in this Business Plan for Council's direction. This is an exciting, but demanding time, and staff remain flexible to adjust these plans in any way that Council directs.

Drivers of Increases to Operating Costs *	2011 \$m	2012 \$m	2013 \$m	2014 \$m
Base Changes:				
Slower Revenue	1	0	0	0
Labour	14	18	19	14
Other	4	7	3	2
Infrastructure Levy	3	3	3	3
Capital Projects impact	1	1	6	0
Continuous Improvement:				
Program Reductions	(1)	0	0	0
Efficiencies	(4)	(1)	0	0
Proposed Changes:				
Growth	3	4	4	2
New Services	3	5	2	1
New Revenues	(3)	(2)	(1)	(2)
Total Operating Increase from 2010	21	35	36	20

*\$3 million of additional operating costs equates to a 0.3 percent increase in the total property tax bill.

Profile of the City

The City of Mississauga is located on the shores of Lake Ontario, to the West of the City of Toronto. It is an area municipality within the Region of Peel, Ontario, Canada with a population forecast to grow to 812,000 in the next 20 years.

Founded in 1974, it has grown from a collection of villages with a population of 220,000 to a large global urban centre with 734,000 residents, over 54,000 businesses and the home of approximately 422,000 jobs. Located to the west of another global city, Mississauga is a net importer of jobs, is the sixth largest city in Canada and the 25th largest in North America.

Immigration and mobility patterns have seen the City of Mississauga become one of the most culturally diverse cities in the world. About half of the City's population is foreign-born and has a mother tongue that is not one of the two official languages. However, the majority speak English and are ready to participate in their new community as represented by the fact that three quarters of immigrants in Mississauga become citizens of Canada.

With seven major highways, the largest international airport in Canada, excellent inter- regional public transportation links and strategically located in the heart of the Greater Golden Horseshoe, Mississauga has easy access to global markets and skilled knowledge workers with connections throughout the world. In addition to the thousands of small businesses, Mississauga is home to 63 Canadian Head Offices of Fortune 500 companies. The key economic clusters are in

the areas of: Life Sciences; Advanced Manufacturing; Financial Services and Information and Communication Technologies.

Governed by the Mayor and 11 Councillors, The City provides services in the areas of Roads; Fire and Emergency Services; Transit; Recreation and Parks; Libraries; Arts and Culture; Regulatory; Legislative; Land Development Services; and supporting services to maintain them. Like other municipalities, the City has a broad mandate to be open, transparent and ensure that its services are accessible, physically and financially.

The 12 elected officials also sit on the Region of Peel Council, which provides services to Mississauga, Brampton and Caledon including: Public Health, Waste Management; Social Housing; Long Term Care; Paramedics; TransHelp and; Ontario Works.

In 2009, the Council and the community developed an ambitious *Strategic Plan*, focused on five Strategic Pillars for Change: Developing a Transit Oriented City; Ensuring Youth, Older Adults and New Immigrants Thrive; Completing our Neighbourhoods; Cultivating Creative and Innovative Businesses and; Living Green. In 2010, Council updated its *Official Plan* to reflect the *Strategic Plan* and ensure that the technical instruments required to fulfill the vision were in place.

The Corporation has remained an award winning organization for many years, living up to its tag line of *Leading Today for Tomorrow*, with awards being received in multiple technical areas disciplines and community projects.

The City has received a “AAA” credit rating from Standard and Poor’s for many years and is currently debt free with one of the lowest property tax rates in the Greater Toronto Area.

The City has also been named the safest city in Canada for the last 11 years and in 2009 was named one of the Top 100 organizations in Canada for Youth.

More detail on the City of Mississauga is available on its website at www.mississauga.ca.

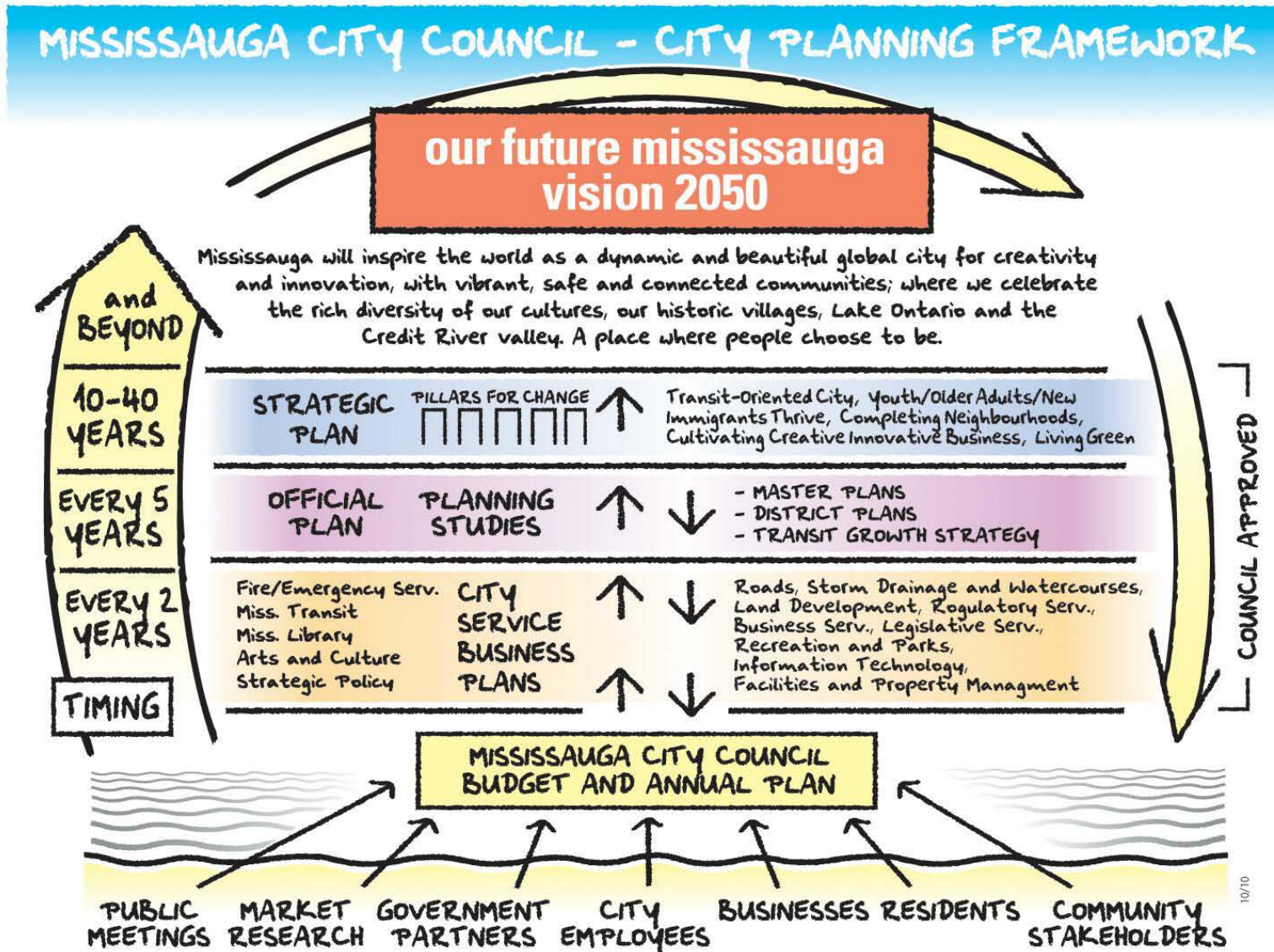
2006 Census facts about the City of Mississauga

- The proportion of married-couple families is higher in Mississauga than in the rest of the country;
- 63.4 percent of couples have children, 14 percent ahead of the rest of Canada;
- 15.2 percent of families in Mississauga are lone-parent;
- The average household size in Mississauga is 3.1 persons, ahead of the 2.5 person country average;
- One fifth of the housing stock in Mississauga was constructed before 1970, in comparison to Canada which was two thirds;
- Although single-detached and apartment units represent the largest and second largest share of the housing, the City’s housing stock is more diversified than the national, provincial and Toronto CMA stock. Mississauga has a smaller proportion of single-detached units and larger shares of townhouses and semi-detached units.

Mississauga also had one-third of its housing stock comprised of apartment units;

- Ownership is stronger in Mississauga than the rest of the country, with three quarters of its housing under ownership tenure, as opposed to two thirds for the country;
- The top five non-English languages spoken at home in Mississauga were: Chinese languages; Urdu; Polish; Punjabi and Tagalog;
- In Mississauga, over half of the immigrant population is from Asia and the Middle East. This is followed by Europe (29 percent) and the Caribbean and Bermuda (7 percent);
- Between 2001 and 2006, Mississauga took in 17 percent of immigrants to the Toronto CMA. Currently the immigrant population represents 52 percent of Mississauga’s population; and
- In Mississauga, three quarters of immigrants become citizens. Twelve percent of immigrants in Mississauga have citizenship of Canada and at least one other country.

Writing the Business Plan



The Role of the Business Plan

“The Strategic Plan will guide our goal-setting process, identify projects that should be given priority and have resources allocated to make them happen, including consideration for priority funding. In this way, the Strategic Plan is a critical part of the City Business Planning and Budget process.

Think of the Business Plan as a document that bridges the Strategic Plan with day-to-day work plans and the budget. It allows the City to look ahead, focus on key activities, allocate resources, prepare for opportunities and risks, and set priorities accordingly. Most important, the Business Plan ensures that all City Departments are moving in the same direction.

The Strategic Plan is bold and visionary. We don’t have the financial resources or the organizational capacity to do everything at once. With all of our ongoing priorities and exciting new ideas, choices need to be made.

By setting the right priorities, creating achievable actions and tracking our progress against our strategic goals, we will realize Mississauga’s potential to be a great 21st century city.”

Strategic Action Plan, 2009

“Strategy without implementation is the slowest route to victory. Implementation without strategy is the noise before defeat.”

adapted from Sun Zhou 500 BC

There are more than two thousand years between these two quotations, but they both speak to the need to have a clear plan of action to achieve the strategies that have been developed. There are very few strategic planning gaps in the Corporation and the Business Plan links all these strategies and highlights where resource changes are required to successfully implement them. The Budget informs the Business Plan by putting it in the financial context of affordability.

Approach

The Business Plan and Budget have been fully integrated with the objective of laying out information in a transparent manner to allow Council and interested stakeholders to understand what their investment is purchasing. The information is broken into pieces that can be clearly understood and discussed. The Business Plan and Budget has been prepared to facilitate these discussions.

This document provides Council and the community with more information on existing services and the proposed changes to them, than has ever been provided before. The plan lays the issues on the table and invites commentary and direction.

After Budget Committee direction, the documents will be revised to ensure our plans moving forward are accurate, clear and transparent.

Business Planning and Budget Integrated Process



The Structure of the Service Area Business Plans

The City Planning Framework diagram shows direct and indirect links from the Business Plan and Budget to other planning efforts within the City and stakeholder input. While the City Business Plan focuses on the overall story, the service area plans go deeper for each service. This allows the reader to go as deep as they feel they need to and understand where investments are being made and learn about services that they may not be as familiar with.

The service area plans are:

- Roads, Storm Drainage and Watercourses
- Fire and Emergency Services
- Mississauga Transit
- Recreation and Parks
- Mississauga Library System
- Land Development Services
- Legislative Services
- Arts and Culture
- Regulatory Services
- Facilities and Property Management
- Strategic Policy
- Information Technology
- Business Services

Navigating the Plans

This section has been written to assist the reader in navigating these documents. The approach has been to be comprehensive in scanning the environment, past decisions and directions of Council including policy and existing and

upcoming legislation. Twenty five key business activities have been examined by staff and summarized to the 15 sections in the service area business plans. Most plans are around 30 pages long which gives the opportunity for service plans to be appropriately described.

Budget Requests

Where reference is made to a Budget Request (BR), this is the key collaborative tool in the corporation which allowed staff to share ideas across divisional boundaries and incorporate the full cost of providing that change, regardless of organizational responsibilities.

The service area plans all refer to the BR and a summary of each BR, based on how Council has received information in the past for budget reduction opportunities, is contained in Volume 2 of the information presented to Council. This provides more information on key initiatives than ever before.

Service Area Business Plans

The Service Area Plans have been written to fundamentally answer two questions:

- What are the issues and what are we planning to do to address them? (external goal); and
- Who needs to know about this and have we engaged them? (internal goal).

In answering these questions, the Service Area Plans have presented their story in four main chapters: Existing Core Services; Proposed Changes; Required Resources; and Performance Measurement.

Existing Core Services

- 1.0** Vision and Mission
Why does this service exist?
- 2.0** Service Delivery Model
Who provides this service?
- 3.0** Past Achievements
What are we building on?
- 4.0** Opportunities and Challenges
What do we have to have regard for as we move forward?
- 5.0** Current Service Levels
What level of service do we currently provide?
- 5.1** Maintaining our Infrastructure
What infrastructure do we maintain within the City of Mississauga?
- 6.0** Goals for the next four years
What are our plans for the term of this plan?
- 7.0** Engaging our Customers
Who are our customers and how do we ensure we keep in touch with them?

Proposed Changes

- 8.0** Base Changes
What is changing that we cannot control?
- 9.0** Continuous Improvements
How are we becoming better?
- 10.0** Recommended proposed changes
What changes are being recommended in the provision of services?

Required Resources

- 11.0** Human Resources
What staff do we require for this plan and what development programs need to be in place?
- 12.0** Technology
What technology is required for this plan and how are we leveraging within our services?
- 13.0** Facilities
Where do we provide our services from?
- 14.0** Budget
What will this cost?

Performance Measures

- 15.0** Balanced Scorecard
What are the key measures for our services that are tracked to monitor progress?

Past Achievements

Our role is not to champion the status quo or rest on our laurels. However, it is important to reflect on past successes and build on them for the future.

In spring of 2009, the City of Mississauga unveiled its new *Strategic Plan*, a document developed through an exhaustive public engagement process. The City also published a complimentary Action Plan document, outlining many distinct targets and actions to progress the delivery of the City's newly defined vision. In the two years since the *Strategic Plan* was approved, 97 actions are underway and over 30 significant accomplishments have occurred.

Critically important to advancing the new *Strategic Plan* is developing the right strategies. Five very important strategic master plans have been recently completed and endorsed by City Council including: *Future Directions for Recreation and Parks*; *the Cycling Master Plan and Implementation Strategy*; *the Economic Development Strategy – Building on our Success plan*; *the Downtown 21 – Conceptual Master Plan and Directions report*; and *the Culture Master Plan Study*. Each of these documents outlines key city-building activities and strategies to set the City on the right path toward meeting the new *Strategic Plan* goals.

A number of important projects have also been completed that advance on the vision of making Mississauga a transit-oriented city. Construction on the Bus Rapid Transit (BRT) system has started after many years of planning. Also, the City has completed the business case and feasibility study

for the Light Rail Transit (LRT) system on Hurontario/Main Street, in partnership with the City of Brampton.

To guide development throughout Mississauga, a new *Official Plan* (OP) was adopted by City Council in September, 2010. It was developed around the concepts outlined in the *Strategic Plan* of directing growth to identified intensification areas, promoting a multi-modal transportation system and creating complete communities. Mississauga was the first municipality in the GTA to have an OP and a *Zoning By-law* that work together with provincial legislation to guide development.

The environment has also come into sharp focus through the development of the *Strategic Plan*. Important achievements have been the development of Green Building Standards to guide development and redevelopment of City-owned buildings. Also, in recognition of the negative effect of idling vehicles, an *Idling Control By-law* was drafted and endorsed.

The Community Services Department has achieved a number of milestones in the past few years with the completion of the *Future Directions for Recreation and Parks Master Plan*; the *Waterfront Parks Strategy*; the *Youth Plan*; and, the *Older Adult Plan* – a plan that has been recognized for excellence by the Canadian Institute of Planners. Over the past two years, Parks Planning has worked to acquire 61 Ha (150 acres) of parkland and greenbelt to enhance the waterfront and protect the natural environment.

Awards that have recently been received include 'Top 90 GTA Employers' and 'Canada's Top Employers for Young People'. The City of Mississauga continues to achieve excellence in financial reporting and has received the

Government Finance Officers Association (GFOA) Budgeting Award, for the past twenty-two years, and the Canadian Award for Financial Reporting, for the past twelve years. The Communications Division has amassed more than 30 industry awards and is recognized as a municipal sector leader in Canada. The City of Mississauga was presented with the '*North American Large Cities of the Future 2009/2010 – Top 5 Best Foreign Direct Investment Strategy Award*' by fDi Magazine - the only city in Canada to win this award.

Mississauga, like all large municipalities, has focused on a state of good repair of its infrastructure during the past few years. The City worked very hard to raise awareness of municipal infrastructure issues during recent elections. Two major campaigns promoted the need for infrastructure investments, which contributed to provincial and federal funding decisions. The campaigns were 'Mississauga Matters' (provincial election, 2007) and the 'Cities NOW!' campaign (federal election, 2008).

One of the biggest undertakings has been the quick response to two infrastructure grant programs (ISF and RInC) that were made available to municipalities in 2009. Mississauga successfully secured funding for 138 projects and assumed the responsibility for the delivery of over \$169 million of infrastructure replacement projects, which significantly enhanced our facilities and reduced future liabilities.

The main Transit storage and repair facility at Central Parkway underwent major expansion which doubled its capacity in order to accommodate a fleet of 390 buses. This three-year, \$85 million expansion, was completed with zero

disruption in transit service. Along with the Transit building expansion, the entire bus system was rebranded as '*MiWay*' which launched in August, 2010. Five new limited-stop routes were implemented, 350 accessible stops and over 70,000 new service hours were added to the transit operations between 2009 and 2010.

Another multi-million dollar project which garnered an Ontario Public Works Association award, in the over \$10 million category, was the Burnhamthorpe Road West bridges over the Credit River and Mullet Creek.

Bringing the public to our community buildings and having them engage in the multitude of planned events has increased in the past few years through such avenues as the 'My Mississauga' public events at the Civic Centre. This program of events has attracted 220,000 participants, celebrating the diversity and the unique identity of local communities. Canada Day celebrations have also grown significantly in the past few years.

Mississauga libraries invite 4.4 million visits annually and the library website now has over 600,000 visits annually. The website features online resources available 24/7, including journal articles, career learning, local history, the library catalogue, and targeted newsletters.

The '*ActiveAssist*' fee assistance program, delivered by Recreation and Parks, has been a phenomenal success, providing 2,500 residents with the opportunity to participate in healthy active living activities. In addition, '*GotSkates*' was introduced providing 2,000 youth with the opportunity to skate for the first time. These new efforts complement the *Jerry Love Fund* and *Walmart-at-Play* programs that support

opportunities for children, youth and adults to enjoy recreation programs and activities that would otherwise not be available to them.

Continual improvement in our information technology systems has allowed for live streaming of Council meetings, which is a partnership with Rogers Cable 10 and the City's web portal. The City has also provided free Wi-Fi access to staff and the public in all city facilities. An outdoor Wi-Fi pilot along Hurontario Street Corridor has been completed with the expectation to expand Wi-Fi presence on other road corridors and hot zones.

The successful launch of the 3-1-1 Call Centre in October 2009, in partnership with the Region of Peel, City of Brampton and Town of Caledon, provided residents and businesses with a three digit telephone access for all municipal, non-emergency, matters and inquiries.

Recently several new IT projects have achieved a positive impact on efficiency and budget savings, including: a new IT Help Desk Application with self-service options; the implementation of new multi-function copiers/printers; and, a web version of an application that allows fire and building inspectors to access it in the field.

Along with positive achievements of the City's information technology systems, the corporation has also made advances in energy and space accommodation within city buildings. The energy management strategies include the purchase of Bullfrog green power at the Civic Centre, photovoltaic solar panel installations at the Hershey Centre and the recent certification of two staff members under the *Leadership in Energy and Environmental Design Accredited*

Professional (LEED AP) program. Staff have established new standards for staff accommodation and processes to undertake staff relocations which have positively influenced communication, collaboration and productivity. Also, the development of an 'Accessibility Design Handbook' has helped in the successful construction and renovation of City facilities to help eliminate barriers to persons with disabilities.

Front-line services to the public are always under scrutiny and the City continually works to improve service delivery wherever possible. A few recent examples have been the 'Home Safe Home' inspection process where suppression crews visit homes within the community to provide fire safety information and ensure smoke alarms are functional; numerous public events by Animal Services staff including 'Dirty Dog Wash' and the Shelter Open House; staff response to 527 cardiac events where 316 met the criteria for defibrillation protocol resulting in 23 people being successfully discharged from hospital; a total of 569 requests for information, under *The Municipal Freedom of Information and Personal Privacy Act*, of which the City has a compliance rate in excess of 99 percent (which is among the highest in the province); and, eliminating the backlog in matters reaching the Courts, and now having minor traffic and by-law matters heard in court within eight months, which is well within the provincial standard.

Staff have completed many 'e3' reviews (economy, efficiency and effectiveness) which have resulted in 64 recommendations for improvement. A 'my Idea' employee suggestion program, resulted in 327 ideas being assessed. The Internal Audit team has completed a corporate wide assessment, raising awareness of risk management within all aspects of the corporation.

Areas of Focus

Delivering Existing Services

The City of Mississauga provides a wide range of services to its residents and businesses every day. Services range from Fire Emergency Services to Transit to Animal Services and many others, which makes for a complex web of service delivery offerings. The Corporation is responsible for progressive change such as accessibility and diversity initiatives.

Ongoing changes in society, be they political, social, economic or technology based, can positively or negatively impact the ability to maintain services every day. In particular, policy at the Provincial and Federal levels often impact the City's services.

EnviroNics surveys report that 82 percent of citizens are satisfied with the services being provided and Council has acknowledged many times that citizens are not interested in reducing services, they want more. This plan is based on the principle that existing services and service levels need to be maintained unless there is a prudent reason for change.

The service area plans outline what services are delivered and to what service level.

Samples of service levels provided include:

- For an average winter storm, major arterial and collector roads are essentially cleared within twelve hours after the end of a storm. Residential roads, priority sidewalks

and bus stops are cleared within 24 hours after the storm ends;

- Mississauga Transit delivers 1.3 million service hours on 88 routes, five of which are express routes;
- Mississauga Fire and Emergency service has detailed response times to ensure its services are deployed effectively and monitored to ensure compliance;
- Recreation and Parks provides one soccer field for every 3,200 residents and one gymnasium for every 46,900 residents as identified in its Master Plan;
- Recreational indoor facilities (including the Hershey Sport Zone) attract over 12.9 million visitors on an annual basis;
- The Recreation and Parks Customer Service Centre processes over 150,000 program registrations and issues over 600,000 hours of rental permits for arenas and sport fields;
- Grass is cut every ten working days in general parkland and every seven working days in urban parks;
- The 18 locations of the library system are open for 52,100 hours annually, as places to gather research and borrow materials;
- Mississauga Library has a collection of 1.3 million items including books, magazines, multimedia and electronic resources;
- The Library offers 4,205 programs annually. An additional 1,062 outreach activities are also provided. With 118,000 residents attending programs in 2009, programming is a major focus for library staff;
- The Library has 286 public computer stations, 134 online catalogues and wireless access at all locations;
- Meadowvale Theatre supports community theatre featuring the talents of local residents. Each year it hosts

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- more than 250 events and 150 public performances. This includes performances by professional troupes, community productions, school presentations, drama, music and dance;
- Over 100 pre-registered classes and courses in visual arts and performing arts are delivered;
 - Mississauga 311 operates 7:00 a.m. to 7:00 p.m. Monday to Friday excluding holidays. A first call resolution objective of 75 percent of calls resolved within the first call is in place for the 311 Call Centre to achieve high customer satisfaction;
 - Accounts payable ensures payments are processed within the City's net 30 days payment terms;
 - Our communications service distributes, on average, 150 news releases per year, delivery of four media training sessions per year and daily media monitoring;
 - Land Development Services completes building permit applications for residential, office, industrial, and commercial classes of buildings and issue within 10-30 days;
 - Animal Services, in one year, conducted over 80 educational visits and community events, answered over 900 wildlife related phone calls and over 80 web inquiries and handled over 200 dog bite complaints;

- Parking Enforcement approved over 13,000 residential/commercial parking considerations and annually settles over 14,000 tickets disputed through the First Attendance Facility;
- Facilities and Property Maintenance Security staff respond to security incident dispatches within 17 minutes;
- Facilities and Property Management maintain density in office spaces at 180-200 sq/ft per person;
- eCity websites had 6.7 million visits in 2009, which was an increase of 10% over 2008;and
- Economic Development, in one year, participated and presented to 62 delegations, trade events and business conferences.

This plan includes:

- Maintaining existing services except where highlighted in sections 9 and 10 of the Service Area Plans;
- Development of three new fire stations and additional firefighters to maintain services;
- Watercourse management implementation; and
- Additional services discussed under the strategic plan area of focus.

Services Delivered

■ e3 future reviews
 ■ e3 reviews completed
 ■ e3 reviews in progress

Roads, Storm Drainage, & Watercourses	Fire & Emergency Services	Mississauga Transit	Recreation & Parks	Mississauga Library System	Land Development Services	Legislative Services
Traffic & Crossing Guards	Fire & Emergency Response	Transit On-Street Service	Fitness	Library Reference	Land-Use Policy	POA Court
Street Lighting	Emergency Management	Transit Fleet Maintenance	Aquatics	Library Circulation	Development Approvals	Vital Statistics
Parking Infrastructure	Fire Prevention	Transit Customer Service	Arenas	Library Public Programs	Development Permits	Elections
Street Cleaning			Seniors		Appeals & Adjustments	Council & Committee Support
Leaf Pick-up			Community Programs		Building Inspections	
Winter Maintenance			Community Centre Operations			
Infrastructure Design & Construction			Hershey Centre			
Infrastructure Planning & Programming			Golf			
Infrastructure Maintenance			Marinas			
Fleet Maintenance			Maint of Green Space			
			Dev of Green Space			
Arts & Culture	Regulatory Services	Facilities & Property Management	Strategic Policy	Information Technology	Business Services	
Heritage	Parking Enforcement	Security	Environment	Planning & Integration	Finance	
Museums	By-Law Enforcement	Custodial	Economic Development	Enterprise Systems	Revenue	
Culture	Licenses & Permits	Building Maintenance	Management Consulting	Client Services	Human Resources	
	Animal Services	Realty & Property Management	Internal Audit	Departmental Systems & Groups	Communications	
			Legal Services		Materiel Management	
					Geomatics	
					Records Management	
					Customer Service	

Implementing the Strategic Plan

After an extensive public consultation process, Council approved *Our Future Mississauga* which defined the five Strategic Pillars for Change that needed to be addressed to achieve our vision. These pillars cut across all our services.

The Business Plan allocates the resources to advance on that vision. A progress report is annually issued on the Strategic Plan. Each Service Area has identified where their plans connect to the Strategic Plan and demonstrating linkage to the strategic plan was a key step in developing all the plans.

Full details can be found in the service area business plans.



This plan over the next four years includes:

- 29,500 additional hours of transit service in each of the first three years and 47,500 additional hours in 2014;
- Opening and operation of the Bus Rapid Transit System in 2013;
- Implementation of *PRESTO* fare card;
- iBus project implementation to automate bus stop announcements, track schedule adherence and produce current bus arrival information;
- Implementation of a Traffic Management Centre to maximize roadway efficiency;
- Preliminary design and environmental assessment of Hurontario Corridor Light Rail Transit System;
- Completion of a Dundas Corridor Study;
- Mobility Hub studies for Cooksville and Port Credit;
- Transit Accessibility Plan – Sidewalk Program;
- Increasing bus marshalling as part of the Transit Security Program; and
- Design of a Mississauga Transit third bus storage and maintenance facility.

Belong

- Continued implementation of the *Youth Plan*;
- Continued implementation of the *Older Adult Plan*;
- Completing a study to attract further post-secondary institutions to Mississauga;
- Opening of Garry W. Morden Fire Training Centre;
- Coordinated Library Services for Newcomers;
- Establishment of a Mississauga Citizenship Program;
- Advancing a North West Community Centre as Partnership;

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- Developing new Cultural programs through partnerships; and
 - Continued Partnering with Sheridan Institute of Technology and Advanced Learning including opening of Scholars Green Park.

Connect

- Beginning implementation of the *Cycling Master Plan*;
- Opening Mississauga Celebration Square and all other ISF and RInC facilities (see below – infrastructure);
- Implementing the Public Art Program;
- Implementing the *Downtown 21 Master Plan* and Mainstreet District;
- Integrated Road Safety Program;
- Reviewing Parking Standards;
- Constructing a new fire station 120 at Hurontario and Eglinton;
- Land acquisition and construction of two additional fire stations;
- Developing Heritage Plans for Mississauga’s Villages;
- Conducting the Malton Area Plan Review;
- Advancing Waterfront revitalization including completion of Inspiration Lakeview;
- Advancing an Artifact Preservation and Storage Facility;
- Implementing cultural facilities and spaces policy; and
- Developing Community improvement plans.

Prosper

- Implementing the *Economic Development Strategy – Building for success*;
- Continued implementation of Culture Plan; and
- Implementing Mississauga Cultural Mapping.

Green

- Developing and implementing the *Living Green Master Plan*;
- Conducting a Mississauga Community Greenhouse Gas Inventory Update;
- Expansion of energy management implementation;
- *Green Development Strategy* implementation;
- Implementing “Plant a Million Trees in 10 years”;
- New Streetlighting technologies;
- *Mississauga Storm Water Quality Control Strategy* implementation; and
- Developing 67 Ha (166 acres) of new Parkland over the four years of the plan.

Delivering Value for Money through Continuous Improvement

The City of Mississauga, under Council's direction, has developed a reputation for fiscal prudence and good management. With no debt and a reputation for "running it like a business", The Corporation of The City of Mississauga has received a "AAA" credit rating from Standard and Poor's, Distinguished Budget Presentation Awards and the Canadian Award for Financial Reporting for multiple years.

The Corporation has a culture of continuous improvement. Over its history, many innovative and cost reduction strategies have been adopted in service provision, including the use of contracting out services.

To ensure that this culture is maintained, there are a number of programs in place to challenge staff on a regular basis such as e3 (economy, efficiency and effectiveness) which is a systematic review of all our services over a period of years.

When the e3 reviews already underway are completed, they will have reviewed services representing 32 percent of the operating budget and 61 percent of the capital budget.

For this planning cycle, staff were also challenged to develop ideas for budget reductions totalling to three percent of their gross budget. Many of the impacts would be drastic service level reductions and are not included in this plan for that reason, but other ideas have been. There are 118 individual BRs that have continuous improvement as their objective. Some require investments to improve and others are areas where dollars can be reduced.

For example, this plan includes the implementation of:

- Labour reductions in land development services to offset reduced development revenues;
- Replacement of multi-function devices;
- Improved efficiency in street cleaning and in leaf collection services;
- Winter maintenance review;
- Recreation and parks organizational review;
- Implementation of self serve checkout in Library;
- Reduction in prosecution staff;
- Library consolidated service delivery;
- Implementation of an integrated budget system;
- Provision of specialized support for Legal environmental matters;
- Modernization of planning databases and information management software;
- Self service kiosks in recreation and parks;
- Permanent snow storage sites;
- Enhanced access to agendas and minutes;
- Transit Fare Strategy;
- Central system to track and monitor contracts;
- Introducing 311 self service on eCity;
- Full consolidation of animal services on 311;
- Digital advertising in community centres and libraries;
- Pooling of voice minutes for cellular devices;
- Improved utility procurement strategy;
- Increased recreation and parks online registration; and
- Reviewing 16-20 services for economy, efficiency and effectiveness.

Maintaining our Infrastructure

The future success of Canada depends on the future success of its urban areas, where more than 80 percent of the Canadian population lives. It is critical that these areas have infrastructure that is modern.

The services that are provided by the City of Mississauga are dependent on safe and reliable infrastructure.

The Corporation owns \$8 billion of assets, based on historic cost and includes assets such as:

- 12 major community centres;
- 25 artificial ice pads;
- 11 indoor pools;
- Seven outdoor pools;
- Six fitness centres;
- 6,600 acres of open space, parkland and woodlots;
- 255 playsites;
- 225 soccer pitches;
- 150 baseball diamonds;
- 138 tennis courts;
- 328 kms of off-road trails;
- 3,845 parks, parking and sportsfield lights;
- 20 fire stations;
- 30 fire vehicles;
- 2,600 desktops / notebooks;
- 450 public computers;
- 439 buses;
- 3,700 bus stops;
- 327 parks;
- 256 buildings in total of various sizes;

- 4,6 million square feet of space;
- 5,480 lane km of road network;
- 148 km of bicycle lanes and boulevard multi-use trails;
- 2,272 km of sidewalks;
- 49,000 street lights;
- 50 kms of noise barriers;
- 217 bridges and culverts;
- 1,991 kms of storm sewer network; and
- 17 at grade parking facilities and 113 on-street pay and display machines.

There is a need to maintain a state of good repair for infrastructure. It is more costly, on the capital budget, to let things slip to the point of complete replacement. Expectations for quality and performance have to be agreed upon, based on an understanding of what the cost implications of those expectations are.

For facilities' operating budgets, maintenance costs are much higher to keep assets going past their life cycle, resulting in more maintenance, more service calls, more service interruptions to programs and potentially lost revenue. Therefore it is more cost effective to conduct regularly scheduled maintenance, renovations, rehabilitations and updates as required.

For other assets, such as roads, the goal is to try to extend the lifecycle as much as possible by applying the right rehabilitation strategy at the right time.

When an asset does reach the end of its useful life, it is important that financial provision has been made to replace it. At present, only a portion of the replacement costs are contained within existing operating and capital budgets.

Stable and predictable levels of funding in both the operating maintenance and capital maintenance areas are required to be able to assure expected levels of quality and performance.

While today's infrastructure in the City of Mississauga is in relatively good shape, the gap between current funding levels and expected requirements over the next 20 years is \$77 million per annum, based on historical costs. This is similar to the amount granted, in 2009, by the Federal and Provincial Governments through the Infrastructure Stimulus Fund for the City of Mississauga.

Mississauga is not alone, the Federation of Canadian Municipalities have estimated a municipal infrastructure gap of \$124 billion across Canada. In addition, The Association of Ontario Municipalities estimates a municipal infrastructure gap of \$60 billion over ten years, or \$6 billion a year in Ontario.

Municipalities require assistance for major infrastructure needs from senior levels of government. Municipal property taxes cannot do it alone.

In the ten year capital forecast, there is \$432 million of unfunded capital expenditures in the areas of growth related projects and lifecycle replacement costs.

Our strategy to continue to deal with the infrastructure funding gap includes:

- Focus on the critical components of infrastructure with safety as a priority;
- Continue to produce accurate and up to date information on the City's infrastructure;
- Continue to develop and implement asset management strategies for various asset classes;
- Develop a more comprehensive financial plan;
- Issue debt financing to invest in infrastructure, potentially in 2013;
- Increase our transfers to the capital reserve to provide funding for future years for asset replacement;
- Assess opportunities through agencies such as Ontario Infrastructure Projects Corporation to incorporate alternative financing approaches;
- Assess opportunities to use tools such as Section 37 and bonusing as permissible under the Planning Act; and
- Work with partners throughout Canada to continue to tell the infrastructure story and challenges that face all municipalities across Canada to help leverage sustainable funding by the Federal and Provincial Governments.

This plan includes the implementation of:

- Rehabilitation of eight Fire Stations and relocation of one;
- Roadway rehabilitation program;
- Meadowvale Branch Library Redevelopment;
- Infrastructure Asset Management Programs;
- Accelerated Noise Attenuation Barriers replacement;
- Renovation of Meadowvale Theatre;
- Bridge / Culvert Rehabilitation Program;
- Revitalization of the Central Library ;
- Street Tree Replacement;
- New Minimum Maintenance Standards for roads etc.;
- Traffic Signal Installations;
- Watercourse Management Implementation;
- New North Central Works Yard;
- Advancement of Cooksville Creek capital projects;
- VCOM mobile radio replacement;
- By 2011, completion of 138 ISF and RInC projects including:
 - Mississauga Celebration Square;
 - Four libraries at Burnhamthorpe, Lorne Park, Lakeview and Port Credit;
 - New pools at Malton and Clarkson;
 - Six renovated outdoor pools
 - Installation of 20 noise walls;
 - Renovation of 73 parks pathways;
 - Repair of 165 kms of roads; and
 - Construction of 15 new sidewalks.



The Credit River bridge on Lakeshore Road
Originally built in 1960 and rehabilitated in 2007



Civic Square Re-development

Continuing to be an Employer of Choice

The Corporation of the City of Mississauga employs approximately 5,000 full time equivalents and needs to continue to attract and retain a high quality workforce to be as effective and efficient as possible.

The City currently has one of the most highly engaged workforces in the municipal sector (*Metrics@Work survey*). This is due to progressive Human Resources Policies and management practices, a commitment to open communication, plus interesting and challenging work, learning opportunities and fair compensation practices.

In 2009 the City was named one of the Top 100 organizations in Canada for Youth.

As the workforce ages and demographics shift, competition for talent will increase. The City has prospered with staff that could build effectively and build fast. Many valued employees will be approaching early retirement options, and others are potentially excellent employees for other GTA municipalities who have the need to build fast unlike Mississauga which is entering a different phase of development.

Attracting and retaining the right staff for future service provision will be critical to continuing to deliver good customer service to residents and businesses and being a successful organization.

There are several Human Resource programs in place which will ensure, strategically, we continue to be an employer of choice.

Programs include:

- Performance appraisal system for applicable staff;
- Competitive benefits and compensation packages;
- Talent management programs such as:
 - Building leadership capacity;
 - Managerial succession planning and ;
 - Leadership Readiness;
- Alternate Work Arrangements policy to support work-life balance;
- Smart Commute Initiatives such as 50 percent subsidy for transit;
- Modern wellness programs including a 50 percent discount on recreational programs; and
- Employee Professional Development.

A new Human Resources strategy has been developed which focuses on three key areas to ensure success moving forward:

- Talent Management including proactive recruitment and engagement of staff, employment diversity, on boarding, enhancing the performance management program, succession planning for all levels of staff, competitive compensation and benefit programs and building employee development;
- Healthy Workplace including progressive wellness and labour/ employee relations strategies, safety programs and further developing good workplace policies and practices; and
- HR Strategic Business Partnerships – providing strategic HR service that supports departments with implementation of the City's Strategic and Business

Plans, which may include facilitating cultural change, organization structure and job design.

Generally, this plan focuses on working as much as possible within existing resources to modify and deliver the right programs required to meet the City's Human Resources goals.

Incremental investments are being sought to ensure we have the right talent to implement the City's plans, the ever increasing legislative requirements, the steady growth of our workforce and the anticipated Talent Management needs of an increasingly competitive labour market with future projected turnover.

Corporate Social Responsibility

The Corporation is fundamentally focused on delivering service to its residents, businesses and stakeholders. However, beyond the service provision mandate, staff at the City are also volunteers. Like the community, they volunteer in areas such as community sports, arts, social services and health care.

Over the last ten years, staff have raised and donated \$1.5 million to the United Way of Peel and they have raised over \$1 million for the *Jerry Love Foundation* for kids since its inception. Mississauga Fire and Emergency Services continue much charitable work through *Firefighters Without Borders*. To date Mississauga firefighters have visited countries such as Peru, Honduras, Antigua, Haiti, Mexico, and Bahamas, and supplied approximately \$580,000 of equipment such as training materials, bunker gear, and auto extrication equipment. This is accomplished through Fire's

Volunteer Charter where volunteers pay their own way, including accommodation, travel, meals, and incidental expenses. Members are proud to work in an organization where 100 percent of all donations are used for such a necessary and critical program.

Profile of the Employees of the Corporation of Mississauga

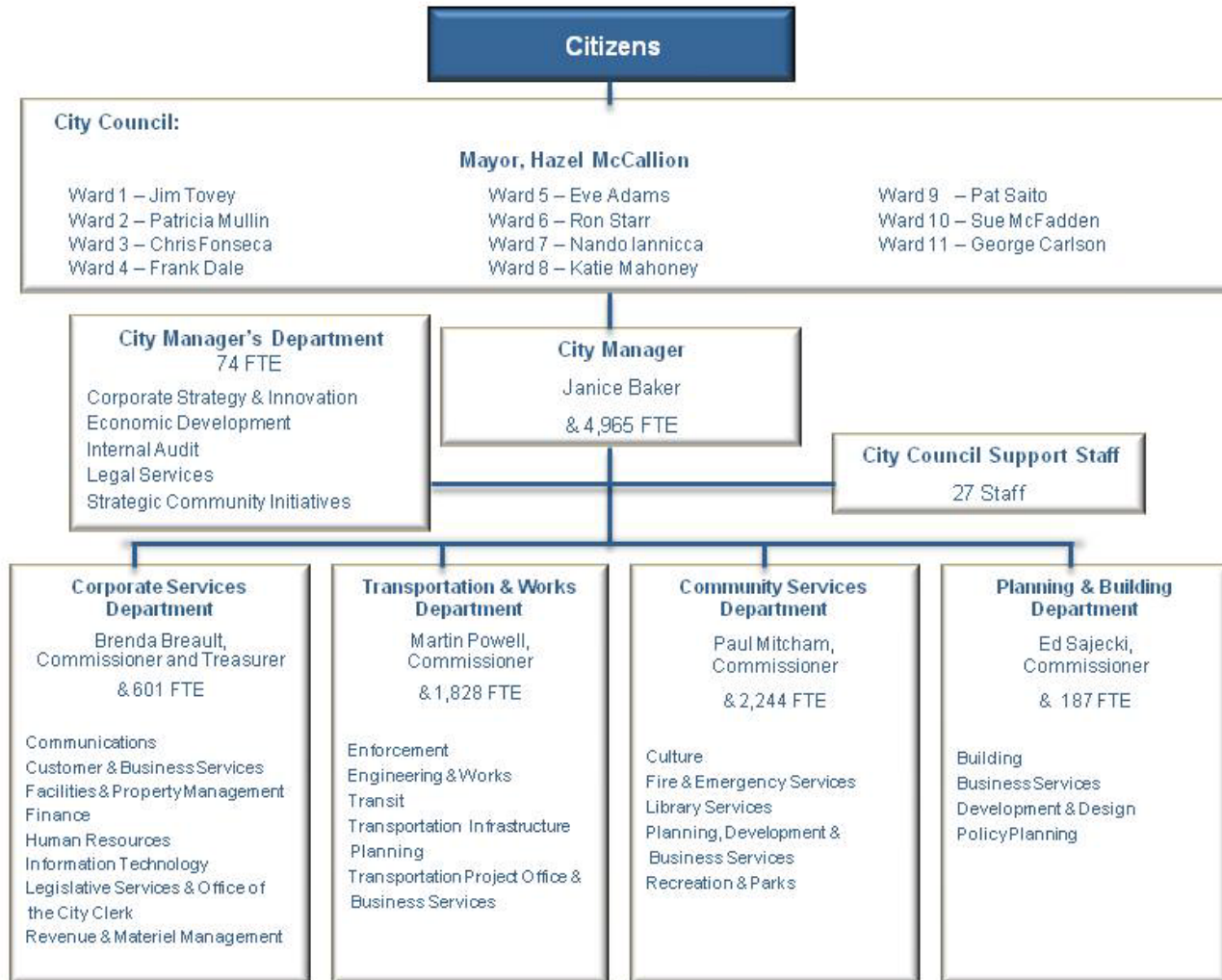
A number of trends and emerging issues are monitored closely to ensure that employee programs are adjusted to ensure they are relevant:

- The average age of a City full time worker is 45 years. This has been stable for the past seven years, unlike the average age of temporary workers which has dropped from 39 years in 2002 to 28 years today;
- Average service for full time staff is twelve years and for temporary employees, four years;
- The City's workforce gender breakdown has not changed since 2002. The temporary workforce continues to be female dominated; this is largely due to Recreation and Library temporary positions which attract more female workers. Males continue to dominate the City's permanent workforce due to high numbers of employees in the traditionally male dominated occupations such as Firefighter, Works Labourer and Transit Operators. Fifty percent of supervisory staff are female;
- A majority of permanent and temporary employees both work and live in Mississauga;
- Gen X make up the majority (58 percent) of the City's permanent workforce. This is a 14 percent increase from 2007. The Baby Boomer generation is in decline, but is still 28 percent of the City's permanent workforce.

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- Millennials dominate the temporary workforce; this is generally driven by the high concentration of temporary Recreation and Parks positions;
- The City's non-union salary structure is performance based with employees reaching grade maximum within five to ten years. The number of salaried non-union employees at the top of grade is increasing by five percent each year and with permanent employee service being 12 years, a large percentage of staff are currently at grade maximum;
 - Overall staff turnover remains less than four percent. Voluntary turnover has continued to decline over the last four years. Involuntary turnover has remained under one percent over the last four years;
 - While overall staff turnover remains low, it is interesting to understand who is leaving from a generational perspective. Millennials choosing to leave has increased by 20 percent over the last three years. This reflects their recent entry into the labour market. Gen X'ers remain the largest group of employees choosing to leave, however this percentage has recently been in decline. Similarly the percentage of baby boomers choosing to leave is also in decline; and
 - There continues to be a steady increase of those eligible to retire with the number increasing from 324 in 2009 to 729 in 2014. The actual impact of the elimination of mandatory retirement is still not apparent, however, even if older employees elect to work longer they remain a talent risk to the organization as they can leave at any time.



2011 Organizational Chart for The Corporation of the City of Mississauga including Full-Time Equivalents (FTEs)



Financial Overview

Affordability

The City will not be able to grow and maintain service levels if funding is capped at the traditional rate of inflation. The total cost of these plans is the sum of the cost of the parts. Each Service Area Plan outlines its financial drivers in tables which allow Council to debate each one.

The table below presents the impact on the total property tax bill in percentage terms and dollars per \$100,000 of assessment. Presenting the impact on the total property tax bill facilitates accurate comparisons to other major Cities such as Toronto, Ottawa and Hamilton, which are single tier municipalities versus the two tier structure in Peel Region.

Each service area plan includes a ten-year capital forecast incorporating the costs to maintain our existing infrastructure as well as major investments in infrastructure to move forward with our *Strategic Plan* and Master Plans.

Staff have brought forward recommendations to move forward in key areas which they believe are in line with citizen's expectations, with Council's direction, and which reflect "better practice". However, should the pace of implementation be slowed, then the impact on the tax rate would naturally also be reduced.

The affordability of this plan will be impacted by decisions regarding the cost of labour, speed of implementation and alternative funding opportunities that are available including partnerships and Provincial and Federal funding in the future.



Drivers of Tax Levy Increase

Description	2011 (\$000's)	2012 (\$000's)	2013 (\$000's)	2014 (\$000's)
Prior Year Budget	297,231	318,593	353,553	390,072
Base Changes				
Labour	14,171	18,387	18,552	14,246
Other	4,635	7,239	3,114	1,757
Reduction in Revenues	1,150			
Impact of New Capital Projects	565	765	5,769	(320)
Continuous Improvements				
Efficiencies	(4,067)	(488)	428	324
Budget Reductions	(661)	(238)	(201)	(339)
Total - Cost to Deliver Existing Service	15,793	25,665	27,662	15,668
Increase to Deliver Existing Service (after Assessment Growth)	4.0%	7.3%	7.3%	3.5%
Impact on Total Tax Bill, Cost to Deliver Existing Services	1.1%	2.0%	2.1%	1.0%
Infrastructure Levy	2,970	3,100	3,200	3,300
Total Deliver Existing Service Including Infrastructure Levy	18,763	28,765	30,862	18,968
Proposed Changes				
Growth Driven Initiatives	2,747	3,745	4,453	2,348
New Service Level/New Initiatives - Funded from Tax or Reserves	3,000	4,752	2,625	370
New Revenues	(3,148)	(2,302)	(1,420)	(1,985)
Total Operating Increase	21,363	34,959	36,520	19,700
Increase in City Budget (after Assessment Growth)	5.8%	10.5%	10.0%	4.6%
Impact on Total Tax Bill	1.6%	2.9%	2.8%	1.3%
\$ per 100,000 of Assessment*	\$16.23	\$17.93	\$19.73	\$20.63

* 2012 to 2014 estimated based on percentage increase as future years assessment information not available.

Base Changes

The following narrative focuses on the challenges for 2011.

Reduction in Revenues

Flat or declining revenues have a major impact on the City's increased tax requirements. The economy has impacted Transit, Building and Planning, Regulatory and Recreation and Parks revenues. Total revenues have declined by \$1.2 million. As these non-tax revenues make up 44 % of all City revenues, the reduction must be offset by expenditure reductions and increased tax funding.

Labour Costs

Labour comprises almost 70% of the City's total operating expenditures – the City is in the business of providing services and services are delivered by people. For some services labour comprises the majority of the Budget, such as Fire, where 96% of the Budget is labour, and Transit where 80% of the budget is labour.

The City has almost 5,000 full time equivalents, 48% are non-union, with another 52% represented by seven Union Groups. All of the collective agreements expire in 2011. The Province of Ontario has implemented a freeze for their non-union staff and the Province has undertaken discussions with their union groups to implement a similar freeze. At the same time, the Province has urged other public sector organizations, including municipalities to implement a similar freeze. The Province has not legislated any tools to municipalities to achieve this. Within this plan, provisions to manage these issues have been made and, as is appropriate under the Municipal Act, staff has prepared a full labour relations strategy for Council's direction, in closed session.

In addition to the modest wages adjustments included in this plan, the cost of statutory benefits which the City must provide are increasing by over 8%. OMERS costs are increasing by over 10%, and Employment Insurance costs by 5%, both of which are uncontrollable to the Corporation. The City of Mississauga has been fortunate to have had very positive labour relations over the years and plans to continue working together through these difficult economic times to maintain the quality of life for taxpayers and staff.

Other Costs

Similar to individual property owners, the City is impacted by the increased cost of fuel and utilities. Diesel fuel for the City's Transit fleet has increased by 10 cents per litre over the 2010 Budget and utility rates are increasing, impacting the cost of operating our facilities. The cost for of winter maintenance is increasing due to contractor costs and the price of salt and sand. As well, base costs are increasing for the annualized cost of 2010 program decisions, such as opening City Libraries on Sundays and increases in Forestry service levels.

Impact of New Capital Projects

Several facilities will be opening or re-opening in 2011 and beyond, resulting in increased operating costs associated with the new facility. In 2011, this plan includes the cost of the reopening of the Mississauga Celebration Square at \$453,000 and the cost to maintain 45 acres of new parkland at \$116,000.

Continuous Improvement

The City is working hard to continuously improve. For this plan, each division was requested to come forward with the equivalent of 3% of their gross costs as savings. The recommended ones are included in the relevant section in the service area business plans and total \$4.7 million for the first year.

Efficiencies

All activities are examined to ensure they are delivered in the most efficient manner and all budgets are still appropriate. This plan includes efficiencies totalling \$4.1 million in 2011, and \$3.8 million over the four year plan. Examples of efficiencies such as improved efficiencies in street cleaning and leaf collection services are in the service area business plans.

Budget Reductions

All programs are examined to ensure they are still appropriate to the community. Reductions of \$661,000 were identified in 2011 and over the four year plan program reductions total \$1.4 million. Examples include savings from lowering the winter heating temperature and increasing the summer temperature in City facilities, printing efficiencies, reduction in professional service costs, tax bill redesign, reducing the frequency of mailing tax overdue notices, and a Recreation and Parks organizational review.

Cost to Deliver Existing Services

The cost to deliver existing services has increased by \$15.8 million over 2010. After considering assessment growth of 1.3% this has an impact on the total tax bill of 1.1% or \$11.04 per \$100,000 of assessment.

Maintaining Our Infrastructure

As noted earlier the City has over \$8 billion in infrastructure assets. As part of our strategy to ensure sufficient funding to maintain our infrastructure, this plan includes a 1% infrastructure levy in each of the four years. In 2011 this has an impact of 0.3% on the total tax bill, and adds \$2.77 per \$100,000 of assessment.

Proposed Changes to Services

Where noted, some service levels have been increased, new initiatives added and costs increased due to growth pressures. Examples of these proposed changes are set out in the Service Area Business Plans.

Growth

Cost driven by growth total \$2.7 million in 2011 and total \$13.3 million over the four years of this plan. The impact to the property tax bill in 2011 is \$2.56 per \$100,000 of assessment.

New Service Levels and Initiatives

This plan includes increased service levels and new initiatives totalling \$3.0 million in 2011, and \$10.7 million over the four year plan. These initiatives impact the property tax in 2011 by adding \$2.80 per \$100,000 of assessment.

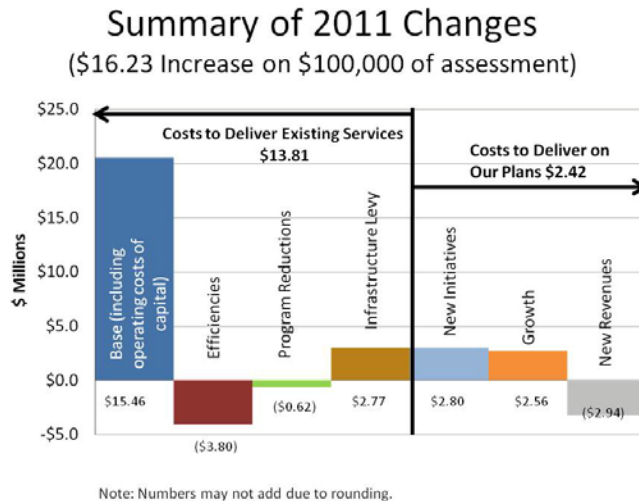
New Revenues

Annually, all non-tax revenue streams are examined to ensure they are keeping pace with the cost base and the external environment. This plan includes revenue increases of \$3.1 million in 2011, and total \$8.9 million over the four years of this plan. These increased revenues are largely due

to the Transit Fare Strategy. In 2011 new revenues reduce the property tax bill by \$2.94 per \$100,000 of assessment.

Impact on 2011

The following chart presents the impact on the 2011 property tax bill by drivers. The total increase per \$100,000 of assessment is \$16.23 or a 1.6% increase.



Capital Forecast

The capital forecast for the next ten years totals \$1.9 billion. Over the four years of this plan the capital forecast totals \$0.8 billion. The capital plan provides for the rehabilitation of existing infrastructure, the development of infrastructure to provide for growth, and infrastructure required to advance our *Strategic Plan*. The capital initiatives in this plan are presented in the Maintaining Our Infrastructure and Implementing our Strategic Plan sections of this document.

The financing plan for the capital forecast fully utilizes Federal Gas Tax to support major transit infrastructure, balances growth related projects against development related revenues and assumes an annual infrastructure levy of 1% to support the tax based capital program. The forecast assumes the City will begin utilizing debt financing beginning in 2013.

Alternatives to property tax increases that are available under the *Municipal Act*

The impact on the tax rate of this plan is the total of the individual service plans. Present taxes for The City of Mississauga lie in the bottom percentile of property taxes in the Greater Toronto Area. It is anticipated that debt will have to be issued and the cost of servicing that debt will also be triggered within this business cycle. The City is currently debt free.

The financial status of the Corporation of the City of Mississauga and all the contributing factors is laid out in the financial overview section later in Volume 1.

The City continues to seek partnerships with multiple partners, most notably the Provincial and Federal Governments, the Region of Peel and community agencies as a way of achieving goals and mitigating costs.

Operating and Capital Budgets

The following table provides a summary, by service area, of the City's Business Plan and Budget, for the next four years. This chart presents the financial requirements to support the individual service area plans.

4 Year Operating Budget and Forecast

Service (\$000's)	2010 Budget	2011 Budget	%	2012 Budget	%	2013 Forecast	%	2014 Forecast	%
Roads, Storm Drainage & Watercourses	63,768	64,830	1.7%	68,296	5.3%	71,811	5.1%	74,498	3.7%
Fire & Emergency Services	81,582	84,209	3.2%	88,439	5.0%	93,762	6.0%	95,782	2.2%
Mississauga Transit	41,338	46,528	12.6%	55,058	18.3%	67,740	23.0%	71,500	5.6%
Recreation & Parks	44,029	46,407	5.4%	49,475	6.6%	51,963	5.0%	54,010	3.9%
Mississauga Library	24,134	24,753	2.6%	25,474	2.9%	26,177	2.8%	26,186	0.0%
Land Development & Services	4,841	5,290	9.3%	6,708	26.8%	7,573	12.9%	8,060	6.4%
Legislative Services	(1,587)	(2,886)	81.8%	(2,691)	6.8%	(2,408)	10.5%	(2,143)	11.0%
Arts & Culture	4,038	4,539	12.4%	5,218	14.9%	5,592	7.2%	5,829	4.2%
Regulatory Services	806	1,596	98.0%	2,486	55.8%	3,147	26.6%	3,549	12.8%
Facilities & Property Management	18,182	18,589	2.2%	19,850	6.8%	20,865	5.1%	21,414	2.6%
Strategic Policy	9,641	9,816	1.8%	10,669	8.7%	11,644	9.1%	11,991	3.0%
Information Technology	16,034	15,908	0.8%	17,061	7.2%	18,351	7.6%	19,061	3.9%
Business Services	19,593	19,922	1.7%	21,847	9.7%	23,163	6.0%	24,210	4.5%
Council	4,068	4,112	1.1%	4,309	4.8%	4,506	4.6%	4,641	3.0%
Financial Transactions*	(33,236)	(25,018)	24.7%	(18,648)	25.5%	(13,813)	25.9%	(8,816)	36.2%
Total Operating Budget Impact	297,231	318,594	7.19%	353,553	11.0%	390,073	10.3%	409,773	5.1%
Less Assessment Growth			-1.34%		-0.5%		-0.3%		-0.5%
City Operating Tax Rate Increase			5.85%		10.5%		10.0%		4.6%
Impact on Total Tax Bill			1.6%		2.9%		2.8%		1.3%

* Includes Infrastructure of 1%

City-Wide Capital Budget Summary
2011-2020 Recommended Gross Funding

(\$'000's)	2011	2012	2013	2014	Post 2014	Total
Roads, Storm Drainage, & Watercourses	63,328	76,895	75,416	86,505	463,686	765,830
Fire & Emergency Services	24,787	4,343	10,773	7,759	38,185	85,847
Mississauga Transit	98,766	66,165	22,536	19,666	302,330	509,463
Recreation & Parks	21,179	45,136	31,604	40,034	185,042	322,995
Mississauga Library	785	4,137	4,363	1,651	7,430	18,366
Land Development Services	434	85	157	47	0	723
Legislative Services	44	14	39	0	0	97
Arts & Culture	786	321	1,421	16,001	11,956	30,485
Regulatory Services	33	100	270	33	66	502
Facilities & Property Management	14,824	12,598	9,045	9,633	95,099	141,199
Strategic Policy	1,665	650	650	600	0	3,565
Information Technology	5,377	7,558	11,140	5,652	49,161	78,888
Business Services	451	1,944	2,715	1,815	767	7,692
Total City-Wide Capital Budget by Service	232,458	219,946	170,129	189,396	1,153,724	1,965,654

Note: Numbers may not add due to rounding.

Summary of Full Time Equivalents

The full time equivalents required to deliver the *2011-2014 Business Plan and Budget* are shown in the table below

Summary of Full-time Equivalents (FTE)

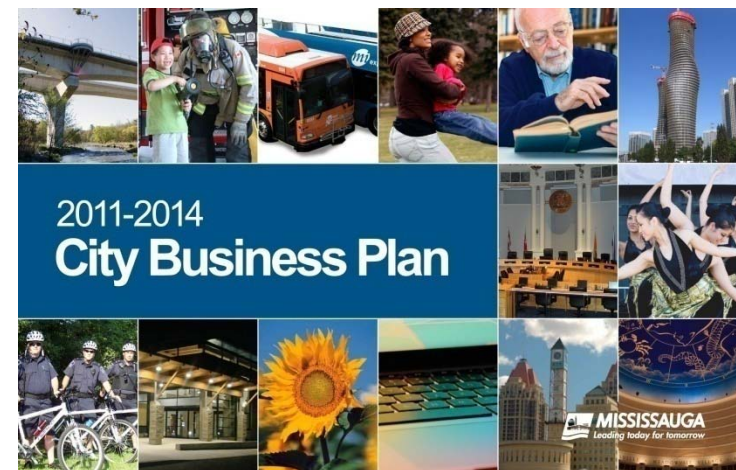
Service	2010 Restated	2011	2012	2013	2014
Roads & Storm Drainage	417.5	418.9	423.6	428.6	432.6
Fire & Emergency Services	704.0	704.0	713.0	736.0	737.0
Mississauga Transit	1,168.0	1,218.3	1,254.6	1,316.4	1,378.3
Recreation & Parks	1,092.0	1,117.4	1,120.5	1,122.5	1,144.7
Mississauga Library	333.0	330.7	331.5	325.5	319.5
Land Development	160.3	154.8	148.8	148.8	148.8
Legislative Services	66.2	61.2	60.2	62.2	67.2
Arts & Culture	40.4	45.9	48.9	52.4	51.4
Regulatory Services	129.0	129.0	129.0	130.4	130.4
Facilities & Property Management	176.1	179.6	182.6	184.6	184.6
Strategic Policy	78.9	79.1	82.1	87.1	87.1
Information Technology	113.8	118.6	121.1	119.1	117.1
Business Services	222.9	226.5	232.9	236.9	235.4
Departmental Business Services	150.8	154.9	154.9	154.9	154.9
Council	39.2	39.2	39.2	39.2	39.2
Total	4,892.1	4,978.1	5,042.8	5,144.5	5,228.1

Service Area Plans

Each service has written their own business plan. The following pages contain highlights of what is included in those plans and act as a linkage between the City Business Plan and Service Area Plans.

The Service Area Plans are:

- Roads, Storm Drainage and Watercourses
- Mississauga Fire and Emergency
- Mississauga Transit
- Recreation and Parks
- Mississauga Library System
- Land Development Services
- Legislative Services
- Arts and Culture
- Regulatory Services
- Facilities and Property Management
- Strategic Policy
- Information Technology
- Business Services



Each picture represents a Service Area Plan.



Roads, Storm Drainage and Watercourses

Mission: To plan, develop, construct and maintain a multi-modal transportation system which efficiently and safely moves people and goods, respects the environment and supports the development of Mississauga as a 21st Century city, while serving the Municipality's social, economic and physical needs, and to plan, develop, construct and maintain a storm water management system which safeguards public and private infrastructure and property from erosion and flooding and enhances water quality.

This service is provided by:

The Transportation Infrastructure and Planning Division; Engineering and Works Division and the Transportation Project Office and Business Services Division.

Interesting facts about this service:

- The City's road network is 5,481 lane kilometres long. If laid out end to end it would connect the City of Mississauga to Whitehorse, Yukon Territory and would take approximately 58 hours to drive;
- Smart Commute Mississauga has reduced over six million vehicle kilometres and 1,380 tonnes of greenhouse gases and saved members over three million dollars since 2005; and
- There are approximately 3,500 cycling trips each weekday across Mississauga.

Highlights of the Business Plan include:

- A three percent savings to the base operating budget as a result of program efficiencies and the implementation of best practices for winter maintenance, leaf collection, street cleaning, and transportation infrastructure planning activities;
- Implementation of the Traffic Management Centre and the *Integrated Road Safety Program* to maximize

roadway efficiency, to address increased demand with respect to vehicles, pedestrian mobility, transit, accessibility, and cycling and to improve safety;

- Implementation of an integrated cycling network over the next ten years adding approximately 30 kilometres of new cycling facilities annually;
- Implementation of the Infrastructure Asset Management Strategy and new Minimum Maintenance Standards to improve the overall management, inspection and maintenance of roads, bridges, noise barriers, sidewalks, street signs, streetlights, storm drainage;
- Expansion of on-street paid parking and municipal parking facilities in the City Centre and Business Improvement Areas (BIA's) over the next four years;
- Accelerating the expansion of the sidewalk network to improve pedestrian connectivity to transit. This directly supports the Mississauga Transit Accessibility Plan;
- An accelerated noise barrier replacement program to replace all noise barriers categorized as NOW and 1-3 year needs within the next 4 years; and
- Capital projects along Cooksville Creek have been advanced to 2011 through 2014 and permanent funding for increased inspection and maintenance along Cooksville Creek is planned for 2011 followed by expansion to all creeks in 2012.



Mississauga Fire and Emergency Services

Mission: To protect life, property and the environment in Mississauga from all perils through education, prevention, investigation, training, rescue, fire suppression, dangerous goods containment and life support services.

This service is provided by:

Six distinct, yet interconnected divisions, including Suppression which operates 24 hours per day 365 days per year; Fire Prevention; Administration; Training; Communications which also operates 24 hours per day 365 days per year; and Fleet/Building Maintenance.

Interesting facts about this service:

- In 2009, twenty three persons who would have otherwise suffered fatal heart attacks were able to leave hospital as a direct result of the timely arrival of Mississauga Fire and Emergency Services Staff with defibrillator equipment;
- Fire suppression should always be considered a failsafe. Public education and prevention are always the preferred first lines of defence to ensure the safety of the community;
- In 2009 approximately 45 percent of all emergency calls were medical related; and
- In 2009 MFES visited approximately 16,000 residences in Mississauga to promote fire safety as part of the Home Safe Home program.

Highlights of the Business Plan include:

- New Infrastructure including the development of three new stations to augment efforts to address response time challenges;
- Operation of the Garry W. Morden Centre which will be a state of the art fire training centre providing excellent training opportunities for MFES staff;
- Laptop technology in front line vehicles which will provide suppression staff valuable information on routing and water supply prior to arrival on scene; and
- The advancement of performance measure tracking and reporting capabilities with the addition of a Data Analyst position.

“There is no honour in fighting a fire that could have been prevented.”

- Former Fire Chief Garry Morden



Mississauga Transit

Mission: To provide commuters a conventional fixed route transportation service that is a viable alternative to private vehicles. A viable transportation service should eliminate the distance barrier for citizens with no other means of transportation and deliver a value proposition that encourages citizens with choices to opt for public transit.

This service is provided by: The Transportation and Works Department divisions: Mississauga Transit, the Transportation Project Office and Business Services Division, the Transportation Infrastructure and Planning Division, Engineering and Works Division, and the support of the City's Corporate Services Department.

Interesting facts about this service:

- The Mississauga Transit fleet drives almost 30 million kilometres a year, delivering 1.26 million hours of service;
- Users of Mississauga Transit transportation services take over 30 million revenue trips a year; and
- One transit bus reduces the need for 40-50 cars.

Highlights of the Business Plan include:

- The preliminary design and environment assessment of the Hurontario Corridor Light Rail Transit (LRT) project will commence in 2011 and complete in 2013;
- The original annual growth rate of 7% (80,000 hours) planned from 2007 to 2012 has been brought down to only 2.3% (30,000 additional service hours) per year, delivered over a longer time frame;
- The Mississauga Bus Rapid Transit (BRT) project, with a total cost of \$259 million, will see the construction of a dedicated east-west transit corridor (busway) across Mississauga which will run along the Highway 403, Eastgate Parkway and Eglinton Avenue corridors connecting Winston Churchill Boulevard in the west to

Renforth Drive in the east. Operational in 2013 the busway will be 12km in length and include 11 BRT stations and 23 new bridge/culvert structures;

- The City will add 29,500 new annual service hours for on-street service for the first three years and 47,500 hours in 2014, with the goal to increase ridership by two to three percent, handle additional congestion and overcrowding, including a minimal improvement to peak hour frequencies in major corridors. This approach requires eight new (DC funded) buses annually plus 15 buses for BRT service;
- If additional operating funds become available from higher levels of government, an increase in service hours would be recommended. Mid-day, evening and weekend service would be added to the express network, and core/local routes would receive off-peak frequency improvements;
- The implementation of *Intelligent Transportation Systems* (ITS) will deploy visual and audible automated next stop announcements, track schedule adherence against the published routes schedules, and produce current bus arrival information instead of the planned and static information available today; and
- Additionally, bus diagnostic's sensors will be installed to improve Mississauga Transit ability to prevent on-street break downs.



Recreation and Parks

Mission: A dynamic team of staff, volunteers and partners working together to strengthen individuals, families, communities and the environment through stewardship and encouraging lifelong learning, leisure and sustainable recreation experiences.

This service is provided by:

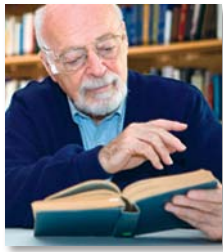
The Recreation and Parks Division and the Planning Development and Business Services Division.

Interesting facts about this service:

- Recreation and Parks operates over two million square feet of indoor building space with an estimated replacement value of \$598 million. The indoor amenities contain 25 artificial ice pads, 11 indoor swimming pools, six fitness centres and gymnasium / meeting room space in locations across the city;
- Parks and Open space includes 6,600 acres of land with 255 play structures, 225 soccer fields, 150 baseball diamonds, 138 tennis courts and seven outdoor pools;
- In the past year 12 major community centres attracted 12.9 million visitors, an average 35,300 visitors per day;
- Annually there are over 150,000 registrations in recreation programs and 600,000 hours of facility and sport field bookings;
- Work in partnership with over 190 affiliated groups to deliver recreation and sport programs; and
- In the last two years Parks has acquired approximately 150 acres of park land and green belt to enhance the waterfront and protect the natural environment.

Highlights of the Business Plan include:

- A continued emphasis on healthy, active living opportunities with a focus on programs for children, youth and older adults that foster individual wellness, community pride and connect residents across the city;
- Introduce Mississauga Celebration Square as an event focal point within the core of downtown Mississauga and build a year round portfolio of activities;
- Continue to build a array of low cost recreation activities through *ActiveAssist*, *Walmart At Play*, the *Jerry Love Fund* and the *Youth Plan* that provides access to our services;
- Introduce new aquatic infrastructure (two indoor pools, new therapy tanks and six outdoor pools) that will enhance older adult therapy programs, complement fitness activities and invite ongoing participation from the child and adult market;
- Expand into electronic communication mediums and customize electronic communications to individual user preferences;
- Increase the percentage of customers using automated registration processes to 70 percent by the end of the business plan. The goal is to introduce additional self-serve modules for memberships and simple facility bookings; and
- Host the *2011 Memorial Cup* and welcome Canadians from across the country to celebrate the Memorial Cup championship.



Mississauga Library System

Mission: To provide library services to meet life-long informational, educational, cultural and recreational needs of all Mississauga citizens.

Vision: Libraries Change Lives. This vision resonates with Library users and is a powerful message regarding the impact of library service on all residents.

This service is provided by:

The Central Library; 17 Branch Libraries / Homebound Services; Electronic Resources and the Online Catalogue.

Interesting facts about this service:

- Visitors - Over five million in-library, online, and wireless visits;
- Circulation - Over eight million items loaned; and
- Collection Size - Over 1.3 million items available through 18 locations throughout the City.

*"I love coming to the library! All the staff are so helpful and friendly.
A wonderful oasis in the middle of busy Mississauga."*

Library User

Highlights of the Business Plan include:

- Collection growth funding is core to the Library Service. A well developed relevant collection in multiple formats and languages is required to meet the needs of Mississauga's large and diverse population. The Library's collection has not kept pace in recent years with population growth. The Library Service Business Plan includes an initiative to improve the provision level;
- The development of an e-strategy through increased investment in technology and automation is critical to improving service to customers and enhancing sustainability;
- The Self Service Strategy is a major initiative that the Library is undertaking during the 2011-2014 Business Plan period. Self check-out of materials provides a more convenient and cost-effective option for both customers and staff; and
- The introduction of three co-ordinator positions will allow the Library to increase levels of service to three key audiences: Newcomers, Older Adults and Youth.



Land Development Services

Mission: To provide exceptional client service by facilitating coordinated legislated approval processes from the designation of lands through the processing of development applications and building permits to final building inspections to ensure the health, safety and well-being of our citizens.

This service is provided by:

Policy Planning Division, Development & Design Division, Building Division and Business Services Division - Planning and Building Department;

Development Engineering, Transportation Infrastructure and Planning Division - Transportation and Works Department; and

Parks Planning, Business Services Division - Community Services Department.

Interesting facts about this service:

- First municipality in the Greater Toronto Area to meet the legislated requirement that its Official Plan and *Zoning By-law* conform in order to effectively guide Mississauga's development in the 21st Century;
- Planning and Building Customer Services Centre serves on average 75 customers per day;
- Approximately 87,000 building, plumbing, heating and sign inspections are requested annually; and
- *Mississauga Urban Design Awards*, recognizing the importance of design excellence, is the longest running program of its kind in Ontario.

Highlights of the Business Plan include:

- Implementation of a three year plan to adjust fees, funding model and labour and operating costs to respond to decreased development related revenues;
- Implementation of the *Downtown21 Master Plan* to bring vitality to Mississauga's downtown core and enhance it as an economic and cultural hub;
- Implementation of the new *Official Plan* through Area Plan Reviews, Community Improvement Plans, Parking Standards Review, Growth Forecasts, Employment Land Review and *Zoning By-law* Conformity Review;
- Implementation of the *Green Development Strategy* to encourage sustainable development through green development standards and education;
- Development of an affordable housing strategy and action plan to provide housing choices to meet the needs of Mississauga residents;
- Modernization of planning databases and implementation of new information management software to expand the availability of planning information; and
- Expansion of on-line services and maximize use of technology, including social media, to provide up-to-date and accurate information.



Legislative Services

Mission: To meet customers' diverse service needs by providing statutory and legislated services to the public, council and other internal and external customers through a variety of service channels.

This service is provided by:

Office of the City Clerk which includes Access and Privacy; Committee of Adjustment support; Council support and Legislated Compliance; Municipal Elections; Provincial Offences Administration; Records Management and Vital Statistics.

Interesting facts about this service:

- In excess of 1,900 workers were recruited and trained to carry out the 2010 election;
- Over 25,000 City By-laws are maintained by the City Clerk's Office;
- Approximately 600 Freedom of Information requests are dealt with annually; and
- The Provincial Offences Court deals with over 80,000 charges annually.

Highlights of the Business Plan include:

- Implementation of Electronic Records Management in a number of departments during the period of the plan will increase collaboration and ensure that valuable record assets of the City are protected;
- The need to address the Privacy requirements under the *Municipal Freedom of Information and Personal Privacy Act* (MFIPPA) is a priority in this Plan. This is essential because of the potential liability and loss to reputation that could occur if there is a significant privacy breach;
- Completion of all legislated requirements necessary to close off the 2010 municipal election and preparation for the 2014 Municipal Election . The 2014 election workplan will assess available technology which can be implemented to provide increased options for voters, and prepare for increased voter turn-out; and
- Ongoing support of Council and Committees and enhanced transparency and openness by making information readily accessible to the public in electronic format.



Arts and Culture

Mission: To implement the Council approved Culture Master Plan by working collaboratively with a wide variety of internal and external partners to build strong cultural institutions, complete communities and promote new forms of wealth creation.

This service is provided by:

Arts and Culture Programs; Heritage Planning; Museums; Film and Television Office; Public Art/Policy/Research and Meadowvale Theatre.

Interesting facts about this service:

- In 2008 over 520,000 people attended city funded arts and culture events; and
- Meadowvale Theatre hosts more than 250 events and 150 public performances each year.

Highlights of the Business Plan include:

- Implementation of the 44 recommendations in the Culture Master Plan over the next 4 years with particular focus in 2011 on the development of cultural mapping, public art installations, and working with the community, businesses and other stakeholders to provide increased support to arts and culture through facilities, programs, services and funding;
- Implement cultural mapping as a time sensitive and one stop resource for artists and residents (recommendations 30 to 34);

- Implement interactive communications between arts and culture creators and presenters, the City, residents, stakeholders and communities (recommendation 35);
- Collaborate with internal and external stakeholders to increase participation in cultural activities through new opportunities for programs and events (recommendations 33 and 36);
- Support the growth and recognition of the importance of festivals (recommendations 1 to 3);
- Increase support for all aspects of heritage including preservation, collections, and designation (recommendation 10);
- Implement the public art program (recommendations 40 and 41); and
- Strengthen cultural organizations through a variety of services, including grant support, educational workshops, and facilitating partnerships (recommendation 43).



Regulatory Services

Mission: To achieve compliance with municipal by-laws and provide services to maintain order, safety and community standards in our City.

This service is provided by:

Director's Office; Administrative Services; Animal Services; Compliance and Licensing Enforcement and Charity Gaming; Mobile Licensing and Parking Enforcement.

Interesting facts about this service:

- The Regulatory Services Section delivers services to all residents of the City of Mississauga, those businesses which require mobile and stationary operating licences; training services to the taxi industry; pet licensing; adoption; kennelling, advice for pet owners; issues pool permits; charity gaming licences, provides parking enforcement and responds to by-law related complaints;
- In performing due diligence Regulatory Services assists the Corporation with risk management and maintains community safety and standards;
- In 2009 Regulatory Services issued 21,825 Licenses, responded to 32,292 complaints, issued 206,163 violations, and completed 47,696 inspections;
- 95 to 98 percent of complaints received are rectified. The remaining percentages of complaints are carried over to the next year;
- Several hybrid vehicles have been phased into service, reducing emissions in support of the Green Pillar of the City's *Strategic Plan*;

- Bicycle Units from Parking Enforcement and Animal Services have been in use for the past two years. The patrols display a visual presence in the community with a focus on public education and have received positive feedback;
- Staff have processed over 151 *Residential Rehabilitation Assistance Program* applications for the community; and
- Mobile Licensing launched the *Robbery Prevention Program* for experienced taxi drivers in late November 2008. In 2009, 587 participants successfully passed this course.

Highlights of the Business Plan include:

- Upgrades to existing software programs across the Division;
- Mobile Automation Project – Computers in Cars for Municipal Law Enforcement Officers;
- Expansion of online services to maximize use of technology including dog and cat Licences;
- Online Licence Renewal for Mobile and Business Licensing;
- Continued commitment to public education through enhanced web content;
- Enhanced commitment to staff training; and
- Filling of key full time and seasonal positions to improve service delivery.



Facilities and Property Management

Mission: To effectively manage the City's real property assets in a manner that enables the delivery of excellent municipal services.

This service is provided by:

Space Planning; Facilities Planning and Development; Realty Services; Energy Management; Facilities Maintenance; Accessibility and Security.

Interesting facts about this service:

- Responsible for facility assets with a \$1.2 billion replacement value;
- The City's target electricity reduction for 2011 will equal the consumption of 90 homes; and
- The City owns and operates a portfolio of 256 buildings of various size and complexity totalling 4.6 million square feet which is equivalent to three times the size of Square One shopping centre.

Highlights of the Business Plan include:

- Ensuring a sustainable state of good repair of building assets that is accepted by stakeholders by implementing a proactive asset management program based on objective condition data;
- Enhancing the ability to contribute to the Living Green pillar of the *Strategic Plan* by expanding programs in the Energy Management area;

- Continuing to address the challenges of maintaining an ageing portfolio in a cost effective manner while meeting the expectations of stakeholders for service;
- Develop and implement a long-term facility capital asset management plan and multi-year budget which will retain facilities in an acceptable state of repair;
- Pursue opportunities for facility energy cost savings, energy conservation and carbon emission reductions;
- Seek out grant opportunities to fund energy conservation capital improvements;
- Ensure adequate resources are available for facility maintenance activities by striking an appropriate balance between in house and contracted provision of service;
- Align service expectations with resources by publishing and monitoring performance against service level standards for maintenance and custodial services; and
- Enhance the safety and security of city properties, facility users and staff by monitoring, patrolling and reporting the nature and number of incidents occurring on city properties on a regular basis.



Strategic Policy

Mission: Strategic Policy ensures that Council, staff and taxpayers succeed by promoting collaboration, effective communication and accountability while pursuing new partnerships and leading by example in strategic risk taking. The City's long-term prosperity is protected through the services we provide.

This service is provided by:

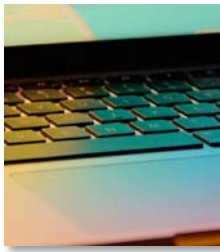
City Manager and Chief Administrative Officer's Office;
Strategic Community Initiatives; Environmental Management; Economic Development; Legal Services; Corporate Strategy and Innovation and Internal Audit.

Interesting facts about this service:

- Strategic Policy work touches all business plans across the corporation and is achieved by collaboration across all five city departments;
- The City's community engagement campaign for the new *Strategic Plan* connected with over 100,000 Mississauga residents and has become the model for future community engagement;
- Environmental Management's goal is to ensure that both external and internal customers are aware, active, and committed to Living Green in Mississauga;
- In 2010, Site Selection Magazine recognized the Economic Development Office as one of the Top 10 Economic Development organizations in Canada for the third year in a row; and
- Classes at the downtown Sheridan Institute of Technology and Advanced Learning will begin in September 2011 and brings us one step closer to the vision for the City and downtown.

Highlights of the Business Plan include:

- Development of a *Living Green Master Plan* that will guide decisions, policies and actions across the corporation based on environmental performance;
- Provide specialized legal support on environmental matters;
- Conduct a Community Greenhouse Gas Inventory Update;
- Implement the Mississauga Economic Development Strategy "*Building for Success*";
- Review 16 – 20 services for economy, efficiency and effectiveness and make recommendations for improvement;
- Advance Audit Coverage and conduct an external quality assessment review;
- Assist in establishing Sheridan Institute of Technology and Advanced Learning opening and attracting additional new Post- Secondary institutions to Mississauga;
- Facilitate the *Downtown 21 Main Street Implementation*;
- Completion of ISF and RInC projects including opening of multiple redeveloped and new assets to the community ;
- Revitalize Mississauga's waterfront including completion of Inspiration Lakeview;
- Implement Code of Conduct and the Judicial Inquiry recommendations as directed by Council; and
- Monitor and advise on Federal and Provincial elections.



Information Technology

Mission: We are committed to providing our clients with innovative, reliable and secure solutions that align business, process and technology.

This service is provided by:

Planning & Integration; Departmental Systems; Enterprise Systems; Client Services and Departmental IT Groups.

Interesting facts about this service:

The current estimated replacement value of all of the City IT assets is \$70 million. These assets make it possible for the City departments to deliver the services to the residents and businesses of the City that impact the quality of life, prosperity and sustainability within the community.

The City owns and operates a portfolio of 2,585 desktop personal computers and notebooks, and 450 public walk-up PC's in the library branches, with over 390 desktop and server business applications available to city staff.

Currently there are 86 City facilities with networked and wireless Wi-Fi access including the Civic Centre, community centres, arenas, pools, yards for Works and Parks, Transit complexes including Transit Terminal, all spaces leased by the city, etc. In addition, Information Technology is responsible for the IT data and voice (VoIP) network infrastructure connecting all facilities, including the Civic Centre data centre, and all local area networks that support connectivity to each desktop. This network is part of an extended region-wide Public Sector Network of which

Mississauga is a partner with the Region of Peel, City of Brampton, and Town of Caledon.

Highlights of the Business Plan include:

- Wireless Communication for Field Automation will improve employee efficiency and mobility by allowing access to information and applications in the field;
- The upgrade to the Windows 7 Operating System and Office 2010 suite will provide the users with a better performing, more reliable, collaborative, and secure desktop environment;
- The expansion of the SAP Support Team to enhance services to use additional SAP modules will allow IT to meet the business needs of our clients and build the expertise in-house; and
- The VCOM Mobile Radio Replacement project will be implemented with the City's public sector partners replacing the current 13 year old system, enabling public sector interoperability and ensuring flexibility to meet future growth needs.



Business Services

Mission: To enable the delivery of excellent public service to the community by providing internal business partners and external customers with quality advice and support. Business Services performs essential support services to front-line service areas within the City of Mississauga, as well as direct services to residents and local businesses in Mississauga.

This service is provided by:

Revenue and Materiel Management; Finance; Human Resources; Communications and Customer Service.

Interesting facts about this service:

- Most initiatives undertaken by the other service areas involve the support and partnership of Business Services. This ranges from tendering of construction contracts, to recruitment of staff, to payment of bills, and to developing project communication strategies;
- Revenue and Materiel Management and Finance have recently undertaken e3 Reviews (effectiveness, efficiency and economy) evaluating service expectations and gaps to explore opportunities and to develop recommendations to enhance service performance; and
- Finance prepares bi-weekly payroll deposits and cheques for over 4,200 full-time employees and 3,000 part-time employees and summer staff.

Highlights of the Business Plan include:

- Revenue will be expanding the use of online property tax services including forms to change/update taxpayer information and electronic tax billings;
- Finance will be utilizing new SAP functions and technologies to expedite payments, reduce/eliminate manual processes, and enhance reporting requirements

to improve efficiency. New technology will enable improved business processes and standardized procedures;

- Human Resources will be implementing a new “People Strategy” framework which is focused on the following areas:
 - Talent management to develop and sustain a skilled workforce;
 - Healthy workplace to ensure health and safety;
 - Strategic business partnerships to proactively facilitate achievement of the City’s strategic goals;
- Communications key projects from 2011 to 2014 include:
 - Living Green, Lakeview and Credit Valley Master Plans;
 - ISF/RInC Projects and Official Openings and Bus Rapid Transit;
 - Mississauga Celebration Square, *Downtown 21* and *Paid Parking Strategy*;
 - Emergency Preparedness;
- Customer Service will improve access to City information and services provided by Mississauga 311 through emerging self service technologies such as smart phones, social media and web self serve with an objective to provide efficient and relevant service across channels.

Performance Measures

Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for the City Business Plan

Financial Measures

Impact on Total Tax Bill measures the City's portion of the increase in the total property tax bill. The ability to keep this rate reasonable demonstrates an ability to achieve excellence in public administration and deliver services efficiently, at a reasonable cost.

Customer Measures

Resident Satisfaction with the City of Mississauga measures the overall satisfaction of Mississauga residents with the City's Municipal Government. These results are based on a poll conducted by Environics Research, featuring an analysis of public attitudes toward the government and issues of concern in the province of Ontario.

Eighty-two percent of Mississauga's residents are satisfied with their municipal government. This marks a six percent decline since the spring of 2009 but remains by far the

highest satisfaction rate among municipalities in the Region of Peel.

Employee Measures

Overall Employee Engagement Results for The City of Mississauga are, when benchmarking with other comparable GTA organizations, eight percent above the sector's benchmark.

This measure is the overall average of the "EFS Scales" which are the 27 significant workplace elements that are measured as an indicator of employee engagement. The results are based on the bi-annual survey conducted by Metrics@Work. It should be noted that the number does not represent an absolute score of satisfaction, but rather a placement on a scale for comparative purposes.

Business Processes

311 First Call Resolution is the percentage of time that callers to 311 have their request fulfilled with just one call. In 2010, we are at 90 percent of first call resolution, which is 15 percent above the benchmark.

Measures for the City	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial							
Impact on Total Tax Bill	1.37%	1.25%	1.60%	1.60%	2.90%	2.80%	1.30%
Customer							
Resident Satisfaction with the City of Mississauga	87%	88%	82%	88%	88%	88%	88%
Employee							
Overall Employee Engagement Results	69%	69%	70%	70%	71%	71%	71%
Business Process							
311 First Call Resolution*	-	87%	90%	90%	90%	90%	90%

* 311 was not fully in place in 2008

Roads, Storm Drainage & Watercourses Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-283	
Cycling Master Plan Implementation	211	Reduce budget by \$250,000. Initiatives impacted include bike lane maintenance, bike parking, bike storage expansion, and hiring of a trail inspector	-250	-1
Amended Minimum Maintenance Standards – Sign Inventory, Sidewalk patrol, & Street Lighting	270	Program to commence mid-year. Reduction of sign replacements	-150	
Infrastructure Asset Management Program Implementation - New Asset Inventories & Reporting	64	Delete initiative	-43	-1
Integrated Surveys & Control Network	31	Land Surveyor		
City Centre Off-Street Parking	146	Reduction of \$25,000	-25	
Cooksville Creek	PN11-141	Reduction to Pre-Engineering Budget	-2,500 (Capital)	
Noise Wall Program	PN11-161	Reduction to program	-1,800 (Capital)	

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Fire & Emergency Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-508	
Garry W. Morden Centre	61	Defer two positions to January 2012	-83	-2
Data Analyst	144	Delete position	-54	-1

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Mississauga Transit Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustments	BASE	To reflect revised labour and benefit costs as approved by Council	-649	
Mississauga Transit Operator Recruitment	568	Software for Operator Recruitment to be funded from Reserves	-30	
Increase Transit Revenues		Based on increase of actual revenues in 2010	-2,000	
Transit Initiative			-1,165	-2.6

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Recreation & Parks Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-564	
Woodland Hazardous Tree Maintenance	229	Initiative deferred to 2012	-50	
Youth Plan	322	Delete municipal funding share for "Walmart at Play"	-15	
Mississauga Celebration Square Events and Programs	640	Convert requested full-time staff to contract staff (savings of \$82,000) and Curtail programming (savings of \$118,000)	-200	

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Mississauga Library Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-127	

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Land Development Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-216	
Green Development Strategy Recommendations	13	Cost to be absorbed in Professional Services account	-5	
Re-Establishment of Zoning By-Law Team	197	Reduce the cost of the Zoning By-Law Team by 50%	-120	

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Legislative Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-62	

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Arts & Culture Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-28	
New Cultural Programs Through Partnerships	82	Delete initiative. During 2011, work will be undertaken to build a strong community support base to develop programs and seek grants and sponsorships	-25	
Preventative Maintenance of Heritage Facilities	137	Delete initiative. Rely on Facilities & Property Management Division to carryout preventive maintenance	-49	-1

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Regulatory Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-137	
Animal Services Officer, Pet Owner Recovery Position	309	Delete position	-66	-1

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Facilities & Property Management Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-178	
Expand Energy management Capabilities	90	The cost of this initiative will be funded from Reserves.	-42	
Project Management Support for Requested Capital Programs	635	Space Planner position not approved	-46	-0.5
Support Growing Portfolio of Building Assets	327	Delete initiative.	-43 -40 (Capital)	-1
Various Surplus Land Disposals	PN11 -850	Initiative to be funded from Reserves	200 (Capital)	

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Strategic Policy Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-122	
Implementation of Recommendations from the Judicial Inquiry *	282	Due to the delay in the final review and recommendations, funding for this initiative can be deferred to 2012.	-150	
Living green Master Plan Implementation	373	Funding for this initiative can be deferred to 2012 which will allow Council and the public additional time for discussion on the proposed recommendations.	-52	-1

* Budget resides in the Financial Transactions service.

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Information Technology Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-167	

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Business Services Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustment	BASE	To reflect revised labour and benefit costs as approved by Council	-261	
Labour and benefit adjustment (Departmental Business Services)	BASE	To reflect revised labour and benefit costs as approved by Council	-184	
Human Resources Process Review	544	This is a one-time initiative that will occur in 2011 and will be funded from reserves.	-50	
Compensation Program Update	538	Delete initiative	-75	-1
Management of Organizational Development Initiatives	546	Delete initiative	-61	-1
Communications Division Master Plan	560	This is a one-time initiative that will occur in 2011 and be funded from reserves.	-30	
Enhance Efficiency of Human Resources Team by Addressing Administrative Support Needs	537	Delete initiative	-55	-1

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Council Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustments	BASE	To reflect revised labour and benefit costs as approved by Council	-34	
Labour and benefit adjustments	BASE	Members of Council forgo any economic adjustment to their salaries for the year 2011	-19	

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CITY OF MISSISSAUGA
APPROVED CORPORATE OPERATING SUMMARY

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	346,570,179	360,324,073	377,243,530	366,613,000	379,183,400	395,957,600
Staff Development Costs	1,520,758	1,379,564	1,458,082	1,637,600	1,839,000	1,855,900
Communication Costs	2,692,631	2,964,138	3,078,417	2,858,500	3,133,800	2,915,400
Transportation Costs	25,388,929	20,823,761	23,211,956	25,701,700	21,553,600	23,907,700
Occupancy & City Costs	25,699,102	26,990,323	29,191,040	28,494,600	29,200,400	29,933,200
Equipment Costs & Maintenance Agreements	6,302,628	6,703,800	6,426,398	7,623,600	7,322,300	7,952,800
Contractor & Professional Services	42,137,806	41,934,568	43,548,636	42,369,400	45,099,200	44,711,100
Advertising & Promotions	2,431,216	1,712,633	1,986,626	1,871,500	2,410,400	2,094,200
Materials, Supplies & Other Services	22,150,202	18,644,168	20,476,951	22,717,600	23,772,700	24,340,700
Finance Other	8,366,009	11,525,848	11,226,897	7,679,700	8,286,300	8,624,600
Transfers	73,565,862	28,119,811	36,093,440	27,394,000	27,261,800	31,455,300
OTHER OPERATING EXPENSES	210,255,144	160,798,614	176,698,443	168,348,200	169,879,500	177,790,900
TOTAL EXPENDITURES	556,825,323	521,122,687	553,941,973	534,961,200	549,062,900	573,748,500
REVENUES						
Supplementary Railway & Corridors	(7,620,793)	(4,672,711)	(7,944,113)	(5,923,600)	(5,463,600)	(5,463,600)
Payments in Lieu	(22,971,278)	(23,201,602)	(23,841,303)	(23,533,000)	(24,000,500)	(25,000,500)
Grants	(48,005,613)	(3,394,716)	(2,895,400)	(3,636,800)	(3,953,000)	(3,955,000)
Fees & Service Charges	(96,518,757)	(96,772,845)	(100,199,636)	(104,393,500)	(97,840,900)	(103,308,000)
Licenses & Permits	(17,670,955)	(9,311,231)	(10,354,263)	(16,775,800)	(14,586,300)	(14,940,300)
Rents, Concessions & Franchise	(20,336,855)	(20,836,808)	(20,901,722)	(21,350,700)	(21,478,700)	(21,930,800)
Fines	(14,321,848)	(14,379,234)	(15,094,125)	(14,544,800)	(14,760,400)	(15,437,300)
Penalties & Interest on Taxes	(8,755,447)	(10,376,137)	(9,982,919)	(5,690,000)	(7,000,000)	(7,000,000)
Investment Income	(17,767,401)	(13,957,265)	(14,590,691)	(13,354,400)	(14,499,000)	(14,499,000)
Other Revenue	(11,796,108)	(15,264,455)	(11,915,750)	(28,488,000)	(33,861,000)	(33,525,400)
Transfers	(23,328,027)	(23,018,683)	(38,991,111)	(11,333,600)	(14,388,700)	(10,095,100)
TOTAL REVENUES	(289,093,081)	(235,185,687)	(256,711,034)	(249,024,200)	(251,832,100)	(255,155,000)
Allocations						
NET TAX LEVY	267,732,242	285,937,000	297,230,939	285,937,000	297,230,800	318,593,500

ROADS, STORM DRAINAGE & WATERCOURSES

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	27,021,971	25,126,167	26,265,206	25,229,700	25,602,400	26,001,500
Staff Development Costs	101,251	104,027	90,772	92,800	92,800	91,800
Communication Costs	606,489	686,088	690,142	607,500	662,500	827,900
Transportation Costs	(1,882,807)	(1,641,532)	(1,837,409)	(1,992,400)	(2,094,500)	(2,039,100)
Occupancy & City Costs	7,077,446	7,845,400	8,826,751	7,712,700	7,918,800	8,084,700
Equipment Costs & Maintenance Agreements	89,374	71,827	59,446	69,200	69,200	104,100
Contractor & Professional Services	26,037,618	25,652,512	26,392,476	24,580,700	26,886,400	26,934,500
Advertising & Promotions	52,222	59,402	57,348	40,000	40,000	40,000
Materials, Supplies & Other Services	9,084,917	6,087,356	6,796,095	8,938,800	9,471,500	9,786,800
Finance Other	(15,819)	12,129	(4,611)	50,300	50,300	61,300
Transfers	533,712	184,431	410,775	342,800	686,900	100,800
OTHER OPERATING EXPENSES	41,684,402	39,061,641	41,481,785	40,442,400	43,783,900	43,992,800
TOTAL EXPENDITURES	68,706,372	64,187,808	67,746,991	65,672,100	69,386,300	69,994,300
REVENUES						
Grants	(1,968,209)	(2,079,103)	(1,316,085)	(2,394,300)	(2,544,300)	(2,544,300)
Fees & Service Charges	(5,155,124)	(7,212,926)	(6,749,408)	(4,435,500)	(4,823,300)	(4,502,300)
Licenses & Permits	(106,444)	(78,180)	(64,487)	(110,000)	(110,000)	(110,000)
Penalties & Interest on Taxes		372	561			
Other Revenue	(2,991)	(2,710)	(2,443)			
Transfers	(5,670,076)	(229,946)	(346,000)	(169,600)	(346,000)	(150,000)
TOTAL REVENUES	(12,902,845)	(9,602,492)	(8,477,862)	(7,109,400)	(7,823,600)	(7,306,600)
Allocations	2,346,500	2,584,600	2,191,900	2,583,700	2,205,600	2,141,900
NET TAX LEVY	58,150,028	57,169,916	61,461,029	61,146,400	63,768,300	64,829,600

FIRE & EMERGENCY SERVICES

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	71,132,374	74,706,768	78,798,630	76,038,000	79,343,100	81,496,500
Staff Development Costs	151,135	208,027	172,512	183,200	178,900	178,900
Communication Costs	251,142	233,145	241,427	232,500	232,500	232,500
Transportation Costs	1,245,451	1,208,416	1,150,685	1,125,900	1,119,900	1,231,900
Occupancy & City Costs	792,240	723,419	691,322	752,700	750,500	871,300
Equipment Costs & Maintenance Agreements	179,997	250,667	164,654	249,400	249,400	249,400
Contractor & Professional Services	3,674	16,513	18,563	14,600	14,600	14,600
Advertising & Promotions	15,761	10,664	12,076	21,300	21,300	21,300
Materials, Supplies & Other Services	556,390	684,857	733,692	671,700	672,200	672,200
Finance Other	2,941	2,474	1,134	(36,700)	(36,700)	(36,700)
OTHER OPERATING EXPENSES	3,198,731	3,338,182	3,186,066	3,214,600	3,202,600	3,435,400
TOTAL EXPENDITURES	74,331,104	78,044,950	81,984,696	79,252,600	82,545,700	84,931,900
REVENUES						
Fees & Service Charges	(1,528,248)	(1,065,744)	(1,098,274)	(1,487,100)	(1,588,600)	(1,403,600)
Licenses & Permits	(1,193)	(1,360)	(1,321)	(5,000)	(5,000)	(5,000)
Other Revenue	(150,789)	(123,739)	(101,254)	(80,000)	(155,000)	(155,000)
TOTAL REVENUES	(1,680,230)	(1,190,843)	(1,200,849)	(1,572,100)	(1,748,600)	(1,563,600)
Allocations	978,100	1,011,700	785,200	1,011,700	785,200	840,700
NET TAX LEVY	73,628,974	77,865,807	81,569,048	78,692,200	81,582,300	84,209,000

MISSISSAUGA TRANSIT

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	81,468,460	90,016,966	96,945,954	90,747,700	97,158,700	102,939,700
Staff Development Costs	106,294	87,748	107,085	117,300	109,200	109,200
Communication Costs	79,251	97,519	101,177	88,400	88,400	93,400
Transportation Costs	21,508,548	17,097,519	19,413,763	22,019,800	18,050,500	20,206,500
Occupancy & City Costs	1,947,491	2,186,080	2,986,021	2,673,900	2,638,800	2,852,800
Equipment Costs & Maintenance Agreements	222,407	142,394	148,510	190,700	190,700	700,700
Contractor & Professional Services	735,709	1,003,533	811,561	818,800	982,300	962,300
Advertising & Promotions	6,950	4,240	8,203	14,400	14,400	14,400
Materials, Supplies & Other Services	1,914,115	1,880,512	1,985,283	2,196,000	2,328,700	2,341,200
Finance Other	(217,163)	(113,239)	(111,837)	5,400	5,400	5,400
Transfers	750,700		60,500		60,500	
OTHER OPERATING EXPENSES	27,054,301	22,386,306	25,510,266	28,124,700	24,468,900	27,285,900
TOTAL EXPENDITURES	108,522,761	112,403,272	122,456,220	118,872,400	121,627,600	130,225,600
REVENUES						
Fees & Service Charges	(60,351,439)	(60,088,769)	(63,068,285)	(67,084,300)	(60,237,300)	(65,058,300)
Rents, Concessions & Franchise	(134,886)	(112,597)	(98,759)	(182,000)	(182,000)	(122,000)
Other Revenue	534	1,286	1,526	(16,523,000)	(23,148,100)	(22,113,100)
Transfers	(8,799,083)	(16,688,847)	(21,478,272)			(30,000)
TOTAL REVENUES	(69,284,873)	(76,888,927)	(84,643,790)	(83,789,300)	(83,567,400)	(87,323,400)
Allocations	2,696,700	3,091,200	3,288,700	3,213,900	3,277,300	3,625,400
NET TAX LEVY	41,934,588	38,605,545	41,101,130	38,297,000	41,337,500	46,527,600

RECREATION & PARKS

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	54,601,298	55,338,149	56,291,528	57,083,500	58,763,500	60,972,100
Staff Development Costs	198,875	167,132	185,916	178,100	173,600	184,600
Communication Costs	263,288	265,957	233,387	294,200	254,400	248,800
Transportation Costs	3,144,265	2,915,525	2,939,539	3,004,700	3,002,800	3,060,700
Occupancy & City Costs	8,794,712	8,751,754	8,899,876	10,086,800	9,699,400	9,760,500
Equipment Costs & Maintenance Agreements	804,055	728,526	806,754	812,600	968,700	964,000
Contractor & Professional Services	8,768,175	9,055,193	10,230,739	8,268,800	9,302,600	9,592,400
Advertising & Promotions	883,078	748,856	493,214	741,800	622,600	565,500
Materials, Supplies & Other Services	4,673,621	4,545,527	4,507,087	4,732,000	5,098,900	5,459,600
Finance Other	(152,405)	50,728	(264)	(57,800)	(57,800)	(34,800)
Transfers	607,270	710,952	963,621	672,000	640,600	853,400
OTHER OPERATING EXPENSES	27,984,934	27,940,151	29,259,869	28,733,200	29,705,800	30,654,700
TOTAL EXPENDITURES	82,586,232	83,278,300	85,551,397	85,816,700	88,469,300	91,626,800
REVENUES						
Grants	(501,392)	(439,763)	(670,753)	(387,300)	(553,500)	(553,500)
Fees & Service Charges	(22,432,796)	(22,774,466)	(23,105,242)	(23,882,500)	(24,673,900)	(25,699,000)
Licenses & Permits	(207,082)	(150,164)	(177,383)	(159,800)	(174,800)	(212,700)
Rents, Concessions & Franchise	(19,560,922)	(19,934,221)	(20,048,011)	(20,483,300)	(20,607,500)	(21,001,200)
Investment Income	(57,095)	(27,758)	(31,015)	(44,400)	(44,400)	(44,400)
Other Revenue	(708,402)	(772,835)	(1,126,543)	(641,300)	(851,800)	(858,700)
Transfers	(431,218)	(200,653)	(793,500)	(275,000)	(813,500)	(227,000)
TOTAL REVENUES	(43,898,908)	(44,299,859)	(45,952,448)	(45,873,600)	(47,719,400)	(48,596,500)
Allocations	2,465,000	2,650,000	3,279,200	2,650,000	3,279,200	3,376,300
NET TAX LEVY	41,152,324	41,628,440	42,878,148	42,593,100	44,029,100	46,406,600

MISSISSAUGA LIBRARY

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	19,274,402	19,531,500	19,958,325	19,493,700	20,362,200	20,769,900
Staff Development Costs	79,695	54,750	66,179	63,400	61,900	61,900
Communication Costs	8,997	9,295	11,427	11,000	11,000	11,000
Transportation Costs	69,334	51,252	42,816	54,200	54,200	54,200
Occupancy & City Costs	2,000,242	2,098,443	2,035,075	2,065,800	2,072,200	2,206,600
Equipment Costs & Maintenance Agreements	72,991	80,628	66,955	107,900	107,900	107,900
Contractor & Professional Services	45,711	30,564	15,523	10,200	10,200	10,200
Advertising & Promotions	55,853	44,823	47,282	44,300	43,600	43,600
Materials, Supplies & Other Services	2,763,609	2,728,509	2,681,979	2,751,200	2,728,100	2,728,100
Finance Other	93,401	67,331	61,779	42,100	42,100	42,100
Transfers			40,000			
OTHER OPERATING EXPENSES	5,189,833	5,165,594	5,069,016	5,150,100	5,131,200	5,265,600
TOTAL EXPENDITURES	24,464,235	24,697,094	25,027,341	24,643,800	25,493,400	26,035,500
REVENUES						
Grants	(715,203)	(715,200)	(715,206)	(715,200)	(715,200)	(715,200)
Fees & Service Charges	(347,485)	(327,763)	(277,182)	(371,900)	(371,900)	(371,900)
Rents, Concessions & Franchise	(88,329)	(82,829)	(113,237)	(100,000)	(100,000)	(204,000)
Fines	(1,176,778)	(1,006,773)	(937,658)	(1,172,700)	(1,172,700)	(1,022,700)
Other Revenue	(13,042)	(7,045)	(216,035)			
TOTAL REVENUES	(2,340,836)	(2,139,611)	(2,259,317)	(2,359,800)	(2,359,800)	(2,313,800)
Allocations	1,121,400	1,198,200	1,000,600	1,198,200	1,000,600	1,031,200
NET TAX LEVY	23,244,799	23,755,684	23,768,624	23,482,200	24,134,200	24,752,900

LAND DEVELOPMENT SERVICES

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	14,135,289	14,038,680	13,869,938	15,174,600	14,809,200	14,537,500
Staff Development Costs	66,455	96,693	60,456	134,200	116,600	116,600
Communication Costs	44,136	48,841	48,964	56,900	56,900	61,900
Transportation Costs	220,611	210,170	198,984	283,500	222,700	177,700
Equipment Costs & Maintenance Agreements	15,288	11,933	8,935	23,000	23,000	23,000
Contractor & Professional Services	829,356	917,364	447,613	1,947,700	1,138,900	1,023,100
Advertising & Promotions	54,766	56,331	19,948	31,000	27,700	27,700
Materials, Supplies & Other Services	83,636	72,551	67,060	126,900	99,900	99,900
Transfers	1,562,129	50,000	43,100	50,000	43,100	
OTHER OPERATING EXPENSES	2,876,378	1,463,884	895,060	2,653,200	1,728,800	1,529,900
TOTAL EXPENDITURES	17,011,667	15,502,563	14,764,999	17,827,800	16,538,000	16,067,400
REVENUES						
Fees & Service Charges	(2,226,924)	(1,238,948)	(1,360,298)	(2,639,900)	(1,251,100)	(1,241,600)
Licenses & Permits	(13,635,849)	(5,371,139)	(6,507,207)	(12,530,000)	(10,250,900)	(10,635,700)
Transfers	(401,000)	(811,800)	(2,581,001)	(1,441,800)	(3,042,600)	(1,709,600)
TOTAL REVENUES	(16,263,772)	(7,421,887)	(10,448,506)	(16,611,700)	(14,544,600)	(13,586,900)
Allocations	1,965,500	2,857,400	2,847,200	2,857,400	2,847,200	2,809,500
NET TAX LEVY	2,713,394	10,938,076	7,163,693	4,073,500	4,840,600	5,290,000

LEGISLATIVE SERVICES

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	4,045,009	4,153,571	4,599,934	4,430,000	4,929,800	4,482,500
Staff Development Costs	28,182	16,634	17,266	23,800	32,100	27,100
Communication Costs	56,462	66,567	310,577	83,300	357,400	88,100
Transportation Costs	8,126	22,148	24,402	20,900	28,900	21,900
Occupancy & City Costs			1,402		2,000	
Equipment Costs & Maintenance Agreements	178,570	188,827	296,233	214,100	339,100	204,100
Contractor & Professional Services	730,756	672,553	1,160,935	808,800	1,323,700	750,100
Advertising & Promotions	50,771	23,717	121,610	70,500	201,000	67,800
Materials, Supplies & Other Services	360,435	361,243	542,855	507,900	737,500	470,400
Finance Other	2,439	2,728	11,959	1,800	1,800	1,800
Transfers	412,543					
OTHER OPERATING EXPENSES	1,828,286	1,354,418	2,487,240	1,731,100	3,023,500	1,631,300
TOTAL EXPENDITURES	5,873,294	5,507,989	7,087,175	6,161,100	7,953,300	6,113,800
REVENUES						
Fees & Service Charges	(468,868)	(446,714)	(568,959)	(517,800)	(408,000)	(475,800)
Licenses & Permits	(587,580)	(573,770)	(582,605)	(562,000)	(578,500)	(578,500)
Rents, Concessions & Franchise		(500)				
Fines	(6,635,652)	(7,111,947)	(7,903,160)	(6,563,100)	(6,763,100)	(8,000,000)
Other Revenue	40	(333)				
Transfers	(17,492)	(23,499)	(1,557,590)	(117,100)	(1,954,100)	(118,100)
TOTAL REVENUES	(7,709,553)	(8,156,763)	(10,612,314)	(7,760,000)	(9,703,700)	(9,172,400)
Allocations	162,700	163,200	163,200	163,200	163,200	172,700
NET TAX LEVY	(1,673,558)	(2,485,574)	(3,361,939)	(1,435,700)	(1,587,200)	(2,885,900)

ARTS & CULTURE

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	2,157,721	2,294,877	2,608,421	2,310,400	2,560,800	2,920,900
Staff Development Costs	13,552	13,373	16,047	22,000	21,700	31,000
Communication Costs	7,652	8,457	8,705	13,600	11,600	17,000
Transportation Costs	11,548	11,013	17,005	12,700	12,700	20,300
Occupancy & City Costs	16,384	12,764	59,679	17,400	120,500	129,800
Equipment Costs & Maintenance Agreements	39,278	27,133	15,549	52,100	53,100	31,400
Contractor & Professional Services	211,498	277,802	178,341	532,100	342,200	180,800
Advertising & Promotions	71,881	68,204	51,596	126,700	103,200	79,400
Materials, Supplies & Other Services	218,489	199,931	188,348	182,700	187,200	221,900
Finance Other	660	1,309	4,147	100	100	4,300
Transfers	1,910,118	1,643,831	1,679,318	1,629,300	1,704,300	1,939,300
OTHER OPERATING EXPENSES	2,501,060	2,263,817	2,218,735	2,588,700	2,556,600	2,655,200
TOTAL EXPENDITURES	4,658,781	4,558,694	4,827,156	4,899,100	5,117,400	5,576,100
REVENUES						
Grants	(69,571)	(64,341)	(75,683)	(70,000)	(70,000)	(72,000)
Fees & Service Charges	(603,763)	(615,251)	(533,018)	(726,300)	(704,900)	(723,300)
Rents, Concessions & Franchise	(247,364)	(288,114)	(266,013)	(264,000)	(267,800)	(282,200)
Other Revenue	(38,878)	(47,365)	(26,560)	(28,500)	(28,500)	(22,000)
Transfers	(353,371)	(189,855)	(77,766)	(329,300)	(139,400)	(70,000)
TOTAL REVENUES	(1,312,947)	(1,204,926)	(979,039)	(1,418,100)	(1,210,600)	(1,169,500)
Allocations			130,900		130,900	132,700
NET TAX LEVY	3,345,834	3,353,768	3,979,016	3,481,000	4,037,700	4,539,300

REGULATORY SERVICES

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	9,055,854	9,623,633	9,934,229	9,554,400	10,083,200	10,220,100
Staff Development Costs	33,770	35,723	36,539	25,500	25,500	40,100
Communication Costs	159,180	164,031	158,648	156,400	164,800	165,100
Transportation Costs	464,917	384,485	406,556	463,200	461,200	478,700
Occupancy & City Costs	93,197	52,267	69,976	54,300	52,100	53,400
Equipment Costs & Maintenance Agreements	53,551	47,864	37,493	33,900	33,900	90,500
Contractor & Professional Services	565,638	582,194	562,559	534,800	464,800	632,000
Advertising & Promotions	25,485	17,451	10,305	23,400	23,400	22,500
Materials, Supplies & Other Services	355,271	325,582	243,438	288,200	301,300	355,300
Finance Other	13,892	11,055	11,859	12,000	12,000	12,000
OTHER OPERATING EXPENSES	1,764,902	1,620,652	1,537,372	1,591,700	1,539,000	1,849,600
TOTAL EXPENDITURES	10,820,755	11,244,285	11,471,601	11,146,100	11,622,200	12,069,700
REVENUES						
Fees & Service Charges	(799,777)	(850,791)	(782,096)	(963,900)	(1,029,000)	(939,000)
Licenses & Permits	(3,132,807)	(3,136,339)	(3,021,261)	(3,409,000)	(3,467,100)	(3,398,400)
Fines	(6,509,418)	(6,260,634)	(6,255,247)	(6,809,000)	(6,824,600)	(6,414,600)
Other Revenue	(94,437)	(52,251)	(56,326)	(30,000)	(30,000)	(30,000)
Transfers	(5,964)		(20,629)			(250,000)
TOTAL REVENUES	(10,542,404)	(10,300,014)	(10,135,558)	(11,211,900)	(11,350,700)	(11,032,000)
Allocations	503,100	547,000	537,300	544,800	534,600	558,200
NET TAX LEVY	781,452	1,491,271	1,873,343	479,000	806,100	1,595,900

FACILITIES AND PROPERTY MANAGEMENT

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	11,377,722	11,084,468	11,216,552	11,430,200	11,964,600	12,152,800
Staff Development Costs	85,900	78,455	92,814	100,000	100,000	101,000
Communication Costs	63,381	64,940	57,074	48,500	48,500	48,500
Transportation Costs	196,274	201,845	219,199	288,700	276,200	276,200
Occupancy & City Costs	4,187,064	4,247,473	4,212,195	3,821,700	4,481,700	4,504,500
Equipment Costs & Maintenance Agreements	614,300	813,817	971,341	1,590,800	871,700	1,006,400
Contractor & Professional Services	722,584	908,816	862,162	1,154,200	1,130,900	1,224,000
Advertising & Promotions	2,511	2,980	1,156	2,500	2,500	2,500
Materials, Supplies & Other Services	152,521	198,510	159,661	158,300	153,100	153,100
Finance Other	(21,865)	(24,370)	(24,238)	(58,900)	(60,200)	(60,200)
Transfers	43,752	11,256	142,716	12,500	12,500	12,500
OTHER OPERATING EXPENSES	6,046,422	6,503,722	6,694,079	7,118,300	7,016,900	7,268,500
TOTAL EXPENDITURES	17,424,145	17,588,190	17,910,632	18,548,500	18,981,500	19,421,300
REVENUES						
Fees & Service Charges	(9,089)	(6,134)	(13,997)	(6,600)	(24,100)	(24,100)
Rents, Concessions & Franchise	(298,395)	(413,664)	(371,093)	(316,400)	(316,400)	(316,400)
Other Revenue	(10,352)	(22,307)	(47,881)	(12,500)	(12,500)	(12,500)
Transfers	(1,954,682)	(87,571)	(56,141)	(108,400)	(75,000)	(78,900)
TOTAL REVENUES	(2,272,516)	(529,676)	(489,112)	(443,900)	(428,000)	(431,900)
Allocations	(353,200)	(339,800)	(371,300)	(339,800)	(371,300)	(400,700)
NET TAX LEVY	14,798,428	16,718,714	17,050,220	17,764,800	18,182,200	18,588,700

STRATEGIC POLICY

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	8,215,984	7,815,874	8,393,502	7,867,300	8,632,600	8,683,800
Staff Development Costs	163,204	129,766	148,050	172,400	195,400	201,600
Communication Costs	39,407	35,055	35,039	43,800	45,200	45,200
Transportation Costs	44,353	37,022	37,438	40,700	42,400	42,100
Equipment Costs & Maintenance Agreements	35,251	30,274	24,262	36,900	36,900	36,900
Contractor & Professional Services	1,365,755	1,434,491	1,500,026	1,854,400	1,936,400	1,614,000
Advertising & Promotions	478,382	188,125	179,970	259,200	212,200	252,200
Materials, Supplies & Other Services	157,400	141,629	138,847	189,300	197,200	205,100
Finance Other	7,297	7,336	10,018	12,000	12,000	12,000
Transfers			37,500		37,500	
OTHER OPERATING EXPENSES	2,291,049	2,003,698	2,111,149	2,608,700	2,715,200	2,409,100
TOTAL EXPENDITURES	10,507,034	9,819,572	10,504,650	10,476,000	11,347,800	11,092,900
REVENUES						
Grants	(105,420)	(96,310)	(117,674)	(70,000)	(70,000)	(70,000)
Fees & Service Charges	(249,916)	(253,871)	(187,707)	(272,400)	(240,800)	(240,800)
Other Revenue	(40,059)	(31,713)	(26,458)	(41,000)	(41,000)	(41,000)
Transfers	(335,717)	(248,434)	(649,666)	(1,032,500)	(1,355,100)	(925,600)
TOTAL REVENUES	(731,111)	(630,327)	(981,505)	(1,415,900)	(1,706,900)	(1,277,400)
Allocations						
NET TAX LEVY	9,775,923	9,189,245	9,523,145	9,060,100	9,640,900	9,815,500

INFORMATION TECHNOLOGY

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	10,359,787	10,899,314	11,533,833	11,306,100	11,704,500	11,873,800
Staff Development Costs	84,990	57,960	59,849	76,400	88,500	90,500
Communication Costs	549,223	687,043	573,617	665,300	665,300	521,500
Transportation Costs	12,752	11,283	9,344	15,100	15,100	15,100
Occupancy & City Costs	97	116,147	165,250	125,500	163,300	168,800
Equipment Costs & Maintenance Agreements	3,637,006	3,998,020	3,500,894	3,777,900	3,912,600	3,874,600
Contractor & Professional Services	66,076	25,789	54,603	94,500	79,900	139,900
Materials, Supplies & Other Services	111,854	102,626	81,342	120,100	119,700	119,700
Finance Other	460	660	545			
OTHER OPERATING EXPENSES	4,462,459	4,999,528	4,445,443	4,874,800	5,044,400	4,930,100
TOTAL EXPENDITURES	14,822,245	15,898,842	15,979,277	16,180,900	16,748,900	16,803,900
REVENUES						
Fees & Service Charges	(539,035)	(462,501)	(490,313)	(370,000)	(453,700)	(505,700)
Rents, Concessions & Franchise	(663)	(407)		(2,000)	(2,000)	(2,000)
TOTAL REVENUES	(539,698)	(462,908)	(490,313)	(372,000)	(455,700)	(507,700)
Allocations	(747,600)	(947,800)	(259,700)	(947,800)	(259,700)	(387,900)
NET TAX LEVY	13,534,947	14,488,134	15,229,264	14,861,100	16,033,500	15,908,300

BUSINESS SERVICES

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	26,935,453	29,778,523	31,213,098	30,958,800	32,122,000	32,773,400
Staff Development Costs	315,606	238,634	293,599	335,900	488,200	467,000
Communication Costs	397,051	447,883	483,933	386,300	405,000	424,200
Transportation Costs	137,040	110,137	113,093	152,100	151,100	151,100
Occupancy & City Costs	95,417	423,489	594,555	503,800	621,100	620,800
Equipment Costs & Maintenance Agreements	353,574	305,776	314,029	456,500	457,500	551,200
Contractor & Professional Services	1,267,891	906,345	930,544	1,372,000	1,088,900	1,216,800
Advertising & Promotions	590,206	382,320	874,523	413,100	1,016,200	875,000
Materials, Supplies & Other Services	1,029,986	997,259	836,515	1,229,900	1,048,900	996,900
Finance Other	(1,009,777)	(1,058,518)	(1,113,672)	(997,900)	(1,017,600)	(1,092,400)
Transfers	26,300	149,000	23,000	149,000	23,000	50,000
OTHER OPERATING EXPENSES	3,203,293	2,902,325	3,350,119	4,000,700	4,282,300	4,260,600
TOTAL EXPENDITURES	30,138,746	32,680,848	34,563,217	34,959,500	36,404,300	37,034,000
REVENUES						
Fees & Service Charges	(1,789,410)	(1,415,255)	(1,954,036)	(1,615,300)	(2,014,300)	(2,102,600)
Licenses & Permits		(280)				
Rents, Concessions & Franchise	(6,297)	(4,477)	(4,609)	(3,000)	(3,000)	(3,000)
Other Revenue	(26,271)	(5,915)	(6,090)	(181,700)	(794,100)	(794,100)
Transfers	(393,377)	(421,104)	(984,374)	(486,700)	(406,800)	(312,700)
TOTAL REVENUES	(2,215,355)	(1,847,030)	(2,949,109)	(2,286,700)	(3,218,200)	(3,212,400)
Allocations	(11,138,200)	(12,815,700)	(13,593,200)	(12,935,300)	(13,592,800)	(13,900,000)
NET TAX LEVY	16,785,191	18,018,118	18,020,908	19,737,500	19,593,300	19,921,600

FINANCIAL TRANSACTIONS

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	3,616,428	2,627,638	2,217,701	1,663,000	(2,295,200)	2,647,100
Staff Development Costs	83,947	83,350	102,916	102,900	144,900	144,900
Communication Costs	37,166	12,955	9,073	80,000	40,000	40,000
Transportation Costs			271,541			
Occupancy & City Costs	690,316	530,890	643,280	680,000	680,000	680,000
Equipment Costs & Maintenance Agreements	61	61	7,445			
Contractor & Professional Services	785,921	449,885	382,007	375,400	395,400	414,400
Advertising & Promotions	118,249	83,362	88,100	81,300	81,300	81,300
Materials, Supplies & Other Services	562,703	213,130	1,402,906	321,800	324,300	426,300
Finance Other	9,661,949	12,566,225	12,380,079	8,707,300	9,334,900	9,709,800
Transfers	67,719,339	25,370,342	32,692,910	24,538,400	24,053,400	28,499,300
OTHER OPERATING EXPENSES	79,659,650	39,310,200	47,980,258	34,887,100	35,054,200	39,996,000
TOTAL EXPENDITURES	83,276,078	41,937,838	50,197,959	36,550,100	32,759,000	42,643,100
REVENUES						
Supplementary Railway & Corridors	(7,620,793)	(4,672,711)	(7,944,113)	(5,923,600)	(5,463,600)	(5,463,600)
Payments in Lieu	(22,971,278)	(23,201,602)	(23,841,303)	(23,533,000)	(24,000,500)	(25,000,500)
Grants	(44,645,817)					
Fees & Service Charges	(16,885)	(13,712)	(10,820)	(20,000)	(20,000)	(20,000)
Fines		120	1,940			
Penalties & Interest on Taxes	(8,755,447)	(10,376,509)	(9,983,480)	(5,690,000)	(7,000,000)	(7,000,000)
Investment Income	(17,710,305)	(13,929,508)	(14,559,676)	(13,310,000)	(14,454,600)	(14,454,600)
Other Revenue	(10,711,461)	(14,209,448)	(10,307,686)	(10,950,000)	(8,800,000)	(9,499,000)
Transfers	(4,966,046)	(4,116,974)	(10,446,172)	(7,373,200)	(6,256,200)	(6,223,200)
TOTAL REVENUES	(117,398,033)	(70,520,343)	(77,091,311)	(66,799,800)	(65,994,900)	(67,660,900)
Allocations						
NET TAX LEVY	(34,121,954)	(28,582,504)	(26,893,353)	(30,249,700)	(33,235,900)	(25,017,800)

COUNCIL

DESCRIPTION	2008 ACTUALS	2009 ACTUALS	2010 ACTUALS	2009 BUDGET	2010 BUDGET	2011 BUDGET
	\$	\$	\$	\$	\$	\$
EXPENDITURES						
LABOUR COSTS	3,172,428	3,287,946	3,396,677	3,325,600	3,442,000	3,486,000
Staff Development Costs	7,900	7,290	8,083	9,700	9,700	9,700
Communication Costs	129,806	136,363	115,229	90,800	90,300	90,300
Transportation Costs	208,518	204,476	205,001	212,600	210,400	210,400
Occupancy & City Costs	4,497	2,197	5,657			
Equipment Costs & Maintenance Agreements	6,925	6,052	3,898	8,600	8,600	8,600
Contractor & Professional Services	1,444	1,013	983	2,400	2,000	2,000
Advertising & Promotions	25,100	22,159	21,294	2,000	1,000	1,000
Materials, Supplies & Other Services	125,253	104,946	111,841	302,800	304,200	304,200
Finance Other						
Transfers						
OTHER OPERATING EXPENSES	509,444	484,496	471,987	628,900	626,200	626,200
TOTAL EXPENDITURES	3,681,872	3,772,441	3,868,663	3,954,500	4,068,200	4,112,200
REVENUES						
Other Revenue		9,919				
TOTAL REVENUES		9,919				
Allocations						
NET TAX LEVY	3,681,872	3,782,360	3,868,663	3,954,500	4,068,200	4,112,200

Appendix 1 – 2011 & 2012 Operating Program Summary

Business Plan & Budget Book 2011-2014

Programs (\$'000's)	2010 Gross	2010 Net	2011 Gross	2011 Net	2012 Gross	2012 Net
TOTAL PROGRAMS (\$'000's)	549,063	297,231	573,749	318,594	609,281	353,553
ROADS AND STORM DRAINAGE	69,386.3	63,768.3	69,994.3	64,829.6	73,593.4	68,296.2
MAINTENANCE CONTROL	5,858.3	7,997.5	5,625.2	7,694.7	5,895.5	8,128.5
SEWERS BRIDGE & WATERCOURSES	1,334.1	1,205.5	1,491.7	1,363.1	1,710.5	1,581.9
WINTER MAINTENANCE	19,826.9	19,213.4	19,282.0	18,668.5	20,076.5	19,463.0
ROAD & SIDEWALK MAINTENANCE	7,003.9	4,482.6	7,318.8	4,702.5	7,448.4	4,832.1
CLEANING AND LITTER PICKUP	5,084.5	3,907.5	4,824.4	3,647.4	4,896.5	3,719.5
DEVELOPMENT CONSTRUCTION	1,057.6	1,050.1	1,080.5	1,073.0	1,140.2	1,132.7
ENGINEERING & CAPITAL WORKS	250.4	140.0	428.5	318.1	565.0	454.6
CORPORATE FLEET MAINTENANCE	1,193.3	1,169.4	1,338.0	1,320.1	1,486.4	1,469.5
TRANSPORT/INFRASTRUCTURE PLANNING	4,960.4	4,017.9	5,026.6	4,380.1	5,721.5	5,100.0
STREETLIGHTING	7,048.6	7,048.6	7,148.6	7,148.6	7,248.6	7,248.6
CROSSING GUARDS	2,432.0	2,432.0	2,471.5	2,471.5	2,485.4	2,485.4
TRAFFIC MANAGEMENT	9,569.1	8,536.8	10,128.2	9,095.9	10,520.4	9,488.1
PARKING FACILITIES	613.6	-431.6	594.8	-134.4	902.1	-149.1
GEOMATICS	3,153.6	2,998.6	3,235.5	3,080.5	3,496.4	3,341.4
FIRE AND EMERGENCY SERVICES	82,545.7	81,582.3	84,931.9	84,209.0	89,220.8	88,438.5
SUPPRESSION	69,483.8	68,907.3	72,046.6	71,470.1	75,327.5	74,651.0
FIRE BUILDING MAINTENANCE	906.9	906.9	1,036.2	1,036.2	1,143.5	1,143.5
FIRE VEHICLE MAINTENANCE	2,797.3	2,797.3	2,959.3	2,959.3	3,044.1	3,044.1
FIRE PREVENTION	4,242.4	4,145.4	4,366.2	4,269.2	4,631.4	4,534.4
SUPPORT SERVICES	5,115.3	4,825.4	4,523.6	4,474.2	5,074.3	5,065.5
MISSISSAUGA TRANSIT SERVICES	121,627.6	41,337.5	130,225.6	46,527.6	140,372.7	55,058.1
RECREATION AND PARKS	88,469.3	44,029.1	91,626.8	46,406.6	95,182.7	49,475.3
RECREATION FACILITIES & PROGRAMS	40,329.0	10,324.0	41,491.0	10,845.6	42,377.9	11,792.5
DIVISIONAL SUPPORT SERVICES	8,182.6	9,570.2	9,077.6	10,291.4	9,199.1	10,315.1
BOULEVARDS & FORESTRY	6,307.2	5,209.7	6,197.9	5,751.9	7,028.0	6,612.0
GOLF/MARINAS & HERSHEY CENTRE	13,046.8	-986.3	13,570.2	-1,064.4	14,028.0	-1,127.0
PARK MAINTENANCE	18,200.3	17,050.2	18,828.4	17,660.7	19,781.9	18,614.2
PARKS PLANNING AND DEVELOPMENT	2,403.4	2,861.3	2,461.7	2,921.4	2,767.8	3,268.5
LIBRARY SERVICES	25,493.4	24,134.2	26,035.5	24,752.9	26,804.9	25,474.2
CENTRAL LIBRARY SERVICES	5,054.7	4,673.7	5,031.2	4,687.3	5,129.3	4,785.4
PUBLIC SERVICES	13,025.0	11,938.4	13,451.0	12,477.3	13,799.0	12,850.3
SUPPORT SERVICES	7,413.7	7,522.1	7,553.3	7,588.3	7,876.6	7,838.5

Appendix 1 – 2011 & 2012 Operating Program Summary

Business Plan & Budget Book 2011-2014

Programs (\$'000's)	2010 Gross	2010 Net	2011 Gross	2011 Net	2012 Gross	2012 Net
TOTAL PROGRAMS (\$'000's)	549,063	297,231	573,749	318,594	609,281	353,553
LAND DEVELOPMENT SERVICES	16,538.0	4,840.6	16,067.4	5,290.0	16,748.3	6,708.0
BUILDING	8,318.1	-3,281.2	7,919.0	-3,404.6	8,524.1	-2,435.6
DEVELOPMENT & DESIGN	5,162.0	5,584.7	5,117.2	6,123.4	4,945.0	6,664.4
POLICY	3,057.9	2,537.1	3,031.2	2,571.2	3,279.2	2,479.2
LEGISLATIVE SERVICES	7,953.3	-1,587.2	6,113.8	-2,885.9	6,400.2	-2,690.6
ELECTIONS	2,034.4	120.4	202.6	119.5	214.3	131.2
PROVINCIAL OFFENCE ACT	2,366.9	-4,396.2	2,311.3	-5,688.7	2,394.3	-5,705.7
OFFICE OF THE CITY CLERK	3,405.3	2,582.0	3,453.2	2,571.6	3,644.9	2,772.2
COUNCIL COMMITTEES	146.7	106.6	146.7	111.7	146.7	111.7
ARTS & CULTURE	5,117.4	4,037.7	5,576.1	4,539.3	6,420.2	5,217.9
ARTS SECTION	3,147.5	2,813.4	3,490.4	3,251.9	4,062.8	3,830.8
HERITAGE	257.2	257.2	239.2	239.2	219.1	219.1
THEATRE	740.4	225.9	863.4	313.9	949.9	400.4
MUSEUMS	878.0	666.0	874.5	654.8	1,064.6	677.9
FILMING	94.3	75.2	108.6	79.5	123.8	89.7
REGULATORY SERVICES	11,622.2	806.1	12,069.7	1,595.9	12,652.8	2,485.9
FACILITY PROPERTY MANAGEMENT	18,981.5	18,182.2	19,421.3	18,588.7	20,575.8	19,850.4
BUILDING MAINTENANCE	5,551.6	5,551.6	5,867.1	5,867.1	6,137.2	6,137.2
SECURITY	3,166.4	3,166.4	3,225.5	3,225.5	3,435.1	3,435.1
BUILDING OPERATIONS	4,198.3	3,310.7	4,304.2	3,335.7	4,388.8	3,420.3
UTILITIES	2,200.2	2,187.7	2,107.0	2,052.6	2,099.9	2,087.4
CAP PROJECT MGMT/SPACE PLANNING	2,112.6	2,037.6	2,166.9	2,129.9	2,386.1	2,386.1
REALTY SERVICES	1,019.0	678.5	1,022.5	682.0	1,379.4	1,038.9
DIVISIONAL SUPPORT SERVICE	733.4	1,249.7	728.1	1,295.9	749.3	1,345.4
STRATEGIC POLICY	11,347.8	9,640.9	11,092.9	9,815.5	12,206.6	10,669.2
STRATEGIC COMMUNITY INITIATIVES	1,185.6	598.6	967.0	609.0	1,233.1	625.1
ENVIRONMENT MANAGEMENT	597.1	289.1	523.5	309.5	638.1	424.1
ECONOMIC DEVELOPMENT	1,773.9	1,462.0	1,811.4	1,599.5	2,048.9	1,837.0
LEGAL SERVICES	4,817.7	4,599.3	4,798.2	4,579.8	5,110.6	4,892.2
CORPORATE STRATEGY AND INNOVATION	1,953.4	1,671.8	1,965.2	1,690.1	2,086.2	1,811.1
INTERNAL AUDIT	1,020.1	1,020.1	1,027.6	1,027.6	1,089.7	1,079.7
IT SERVICES	16,748.9	16,033.5	16,803.9	15,908.3	17,967.8	17,061.0

Appendix 1 – 2011 & 2012 Operating Program Summary

Business Plan & Budget Book 2011-2014

Programs (\$'000's)	2010 Gross	2010 Net	2011 Gross	2011 Net	2012 Gross	2012 Net
TOTAL PROGRAMS (\$'000's)	549,063	297,231	573,749	318,594	609,281	353,553
BUSINESS SERVICES	20,571.3	19,600.8	20,892.2	19,921.6	22,726.2	21,847.0
REVENUE & MATERIEL MANAGEMENT	6,073.5	4,790.5	6,136.6	4,853.6	6,447.4	5,164.4
FINANCE	4,669.1	4,669.1	4,869.6	4,858.3	5,652.7	5,577.7
HUMAN RESOURCES	4,460.1	4,261.4	4,525.3	4,344.3	4,899.5	4,809.5
COMMUNICATIONS	3,220.4	3,139.8	3,209.1	3,098.5	3,371.3	3,290.7
CUSTOMER SERVICE	2,148.2	2,740.0	2,151.6	2,766.9	2,355.3	3,004.7
DEPARTMENTAL BUSINESS SERVICES	15,833.0	-7.5	16,141.8	0.0	17,072.9	0.0
COMMUNITY SERVICES	4,531.8	0.0	4,580.9	0.0	4,801.1	0.0
CORPORATE SERVICES	1,807.5	0.0	1,856.8	0.0	1,955.9	0.0
PLANNING & BUILDING	3,080.7	-7.5	3,058.8	0.0	3,217.8	0.0
TRANSPORTATION & WORKS	6,413.0	0.0	6,645.3	0.0	7,098.1	0.0
MAYOR & MEMBERS OF COUNCIL	4,068.2	4,068.2	4,112.2	4,112.2	4,309.3	4,309.3
FINANCIAL TRANSACTIONS	32,759.0	-33,235.9	42,643.1	-25,017.8	47,026.4	-18,647.5
BANK & EXTERNAL AUDIT	1,036.0	986.0	1,180.0	1,121.0	1,280.0	1,208.0
BENEFITS & LABOUR	1,594.7	1,074.7	3,545.3	3,025.3	4,619.2	4,099.2
ENERSOURCE DIVIDEND	0.0	-8,300.0	0.0	-9,000.0	0.0	-9,000.0
INSURANCE	7,346.8	3,783.0	7,446.8	3,883.0	7,546.8	3,983.0
INVESTMENT INCOME	0.0	-14,454.6	0.0	-14,454.6	0.0	-14,454.6
LABOUR GAPPING SAVINGS	100.0	-23,900.5	100.0	-24,900.5	100.0	-23,900.5
MISCELLANEOUS REVENUE/EXPENSE	880.6	368.2	999.8	530.4	1,163.7	694.3
PAYMENTS IN LIEU OF TAXES	-5,000.0	-5,000.0	-550.0	-550.0	-550.0	-550.0
RESERVES TRANSFER TO & FROM	5,175.5	-7,288.1	5,325.5	-7,138.1	5,175.5	-6,288.1
TAXATION	450.0	450.0	450.0	450.0	456.3	456.3
TOURISM	2,310.0	180.0	2,310.0	180.0	2,310.0	180.0
TRANSFER TO WSIB RESERVE	18,720.0	18,720.0	21,690.3	21,690.3	24,779.5	24,779.5
CONTRIBUTION TO CAPITAL	145.4	145.4	145.4	145.4	145.4	145.4

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Summary of Changes By Category 2011 - 2014

Category	Operating Impacts from Cap Projects	Efficiencies	Budget Reductions	Growth	New Service Level	New Revenues	Reserve Fund Transfers	2011 - 2014 Operating
Roads, Storm Drainage & Watercourses	20	(1,882)	(53)	184	3,407	0	0	1,676
Fire & Emergency Services	440	0	0	2,488	108	0	0	3,036
Mississauga Transit	4,798	(131)	0	8,298	2,151	(7,980)	0	7,136
Recreation & Parks	1,512	(820)	(582)	290	1,025	(418)	0	1,007
Mississauga Library	0	(212)	(436)	408	(49)	(207)	0	(496)
Land Development & Services	0	(966)	0	0	(25)	(250)	0	(1,241)
Legislative Services	0	8	(100)	0	226	0	0	134
Arts & Culture	0	0	(67)	608	820	0	0	1,361
Regulatory Services	0	22	0	90	70	0	0	182
Facilities & Property Management	0	(253)	(87)	286	458	0	0	404
Strategic Policy	0	(109)	(29)	137	1,166	0	0	1,165
Information Technology	0	120	0	65	800	0	0	985
Business Services	0	420	(85)	440	591	0	0	1,366
Total Budget Impact	6,770	(3,803)	(1,439)	13,294	10,747	(8,855)	0	16,714

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Summary of Changes By Category 2011

Category	Operating Impacts from Cap Projects	Efficiencies	Budget Reductions	Growth	New Service Level	New Revenues	Reserve Fund Transfers	Total Operating
Roads, Storm Drainage & Watercourses	10	(1,882)	(53)	124	929	0	0	(872)
Fire & Emergency Services	0	0	0	0	12	0	0	12
Mississauga Transit	0	(167)	0	1,983	626	(2,970)	0	(528)
Recreation & Parks	555	(744)	(303)	64	637	(74)	0	136
Mississauga Library	0	(160)	0	0	0	(104)	0	(264)
Land Development & Services	0	(388)	0	0	121	0	0	(267)
Legislative Services	0	3	(88)	0	73	0	0	(12)
Arts & Culture	0	0	(67)	305	177	0	0	415
Regulatory Services	0	22	0	0	70	0	0	92
Facilities & Property Management	0	(180)	(36)	62	0	0	0	(154)
Strategic Policy	0	(109)	(29)	38	240	0	0	140
Information Technology	0	(427)	0	0	108	0	0	(319)
Business Services	0	(35)	(85)	171	7	0	0	58
Total Budget Impact	565	(4,067)	(661)	2,747	3,000	(3,148)	0	(1,563)

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Summary of Changes By Category 2012

Category	Operating Impacts from Cap Projects	Efficiencies	Budget Reductions	Growth	New Service Level	New Revenues	Reserve Fund Transfers	Total Operating
Roads, Storm Drainage & Watercourses	10	0	0	16	749	0	0	775
Fire & Emergency Services	343	0	0	471	96	0	0	910
Mississauga Transit	0	22	0	2,317	1,684	(2,040)	0	1,983
Recreation & Parks	403	(66)	(233)	141	439	(159)	0	525
Mississauga Library	0	(55)	58	42	95	(103)	0	37
Land Development & Services	0	(578)	0	0	(96)	0	0	(674)
Legislative Services	0	0	(12)	0	43	0	0	31
Arts & Culture	0	0	0	303	248	0	0	551
Regulatory Services	0	0	0	0	0	0	0	0
Facilities & Property Management	0	(70)	(51)	91	364	0	0	334
Strategic Policy	0	0	0	99	409	0	0	508
Information Technology	0	259	0	0	164	0	0	423
Business Services	0	0	0	265	557	0	0	822
Total Budget Impact	756	(488)	(238)	3,745	4,752	(2,302)	0	6,225

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Summary of Changes By Category 2013

Category	Operating Impacts from Cap Projects	Efficiencies	Budget Reductions	Growth	New Service Level	New Revenues	Reserve Fund Transfers	Total Operating
Roads, Storm Drainage & Watercourses	0	50	0	22	1,025	0	0	1,097
Fire & Emergency Services	97	0	0	1,902	0	0	0	1,999
Mississauga Transit	5,504	0	0	2,153	122	(1,320)	0	6,459
Recreation & Parks	168	(10)	(23)	85	9	(100)	0	129
Mississauga Library	0	3	(178)	57	190	0	0	72
Land Development & Services	0	0	0	0	(50)	0	0	(50)
Legislative Services	0	(5)	0	0	45	0	0	40
Arts & Culture	0	0	0	0	248	0	0	248
Regulatory Services	0	0	0	90	0	0	0	90
Facilities & Property Management	0	(3)	0	91	143	0	0	231
Strategic Policy	0	0	0	0	499	0	0	499
Information Technology	0	238	0	50	338	0	0	626
Business Services	0	155	0	4	56	0	0	215
Total Budget Impact	5,769	428	(201)	4,454	2,624	(1,420)	0	11,655

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Summary of Changes By Category 2014

Category	Operating Impacts from Cap Projects	Efficiencies	Budget Reductions	Growth	New Service Level	New Revenues	Reserve Fund Transfers	Total Operating
Roads, Storm Drainage & Watercourses	0	(50)	0	22	704	0	0	676
Fire & Emergency Services	0	0	0	115	0	0	0	115
Mississauga Transit	(706)	14	0	1,845	(281)	(1,650)	0	(778)
Recreation & Parks	386	0	(23)	0	(61)	(85)	0	217
Mississauga Library	0	0	(316)	309	(334)	0	0	(341)
Land Development & Services	0	0	0	0	0	(250)	0	(250)
Legislative Services	0	10	0	0	65	0	0	75
Arts & Culture	0	0	0	0	147	0	0	147
Regulatory Services	0	0	0	0	0	0	0	0
Facilities & Property Management	0	0	0	42	(49)	0	0	(7)
Strategic Policy	0	0	0	0	18	0	0	18
Information Technology	0	50	0	15	190	0	0	255
Business Services	0	300	0	0	(29)	0	0	271
Total Budget Impact	(320)	324	(339)	2,348	370	(1,985)	0	398

Appendix 3 – Summary of Full-Time Equivalents (FTE's)

Business Plan & Budget Book 2011-2014

Summary of Full-time Equivalents (FTE)

Service	2010 Restated	2011	2012	2013	2014
Roads & Storm Drainage	417.5	418.9	423.6	428.6	432.6
Fire & Emergency Services	704.0	704.0	713.0	736.0	737.0
Mississauga Transit	1,168.0	1,218.3	1,254.6	1,316.4	1,378.3
Recreation & Parks	1,092.0	1,117.4	1,120.5	1,122.5	1,144.7
Mississauga Library	333.0	330.7	331.5	325.5	319.5
Land Development	160.3	154.8	148.8	148.8	148.8
Legislative Services	66.2	61.2	60.2	62.2	67.2
Arts & Culture	40.4	45.9	48.9	52.4	51.4
Regulatory Services	129.0	129.0	129.0	130.4	130.4
Facilities & Property Management	176.1	179.6	182.6	184.6	184.6
Strategic Policy	78.9	79.1	82.1	87.1	87.1
Information Technology	113.8	118.6	121.1	119.1	117.1
Business Services	222.9	226.5	232.9	236.9	235.4
Departmental Business Services	150.8	154.9	154.9	154.9	154.9
Council	39.2	39.2	39.2	39.2	39.2
Total	4,892.1	4,978.1	5,042.8	5,144.5	5,228.1

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

City Wide Capital Budget Summary - 2011 Approved Funding

(000's)

Service	Gross Cost	Recovery/ Subsidy	Net Cost	Growth	Non-Growth
	\$	\$	\$	\$	\$
Roads, Storm Drainage and Watercourses					
Bridge and Structure Rehabilitation	4,500	0	4,500	0	4,500
Major Roads	11,231	0	11,231	4,481	6,750
Other Engineering	20,212	0	22,012	15,067	5,145
Roadway Rehabilitation	22,908	0	22,908	0	22,908
Storm Drainage	4,477	0	4,477	2,659	1,818
Subtotal Roads, Storm Drainage and Watercourses	63,328	0	65,128	22,207	41,121
Fire and Emergency Services	24,787	9,135	15,652	8,074	7,578
Transit	98,766	27,694	71,072	46,010	25,063
Recreation and Parks	21,179	154	21,025	9,691	11,335
Library Services	785	0	785	425	360
Land Development Services	434	0	434	100	334
Legislative Services	44	0	44	0	44
Arts and Culture	786	50	736	0	736
Regulatory Services	33	0	33	0	33
Facility and Property Management	14,824	0	14,824	0	14,824
Strategic Policy	1,665	225	1,440	1,380	60
Information Technology	5,377	0	5,377	0	5,377
Business Services	451	0	451	0	451
Total City Wide 2011 Capital Budget	232,460	37,258	197,001	87,886	107,315

Numbers may not add due to rounding

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Roads, Storm Drainage and Watercourses							
Bridge and Structure Rehabilitation							
11150	Bridge Repairs	120	0	120	TX-CRF	0	120
11151	Bridge Structure Detail Inspections & Design-Various locations	200		200	TX-CRF	0	200
11152	Bridge/Culvert Structure Appraisal and Improvement Priority	200	0	200	TX-CRF	0	200
11154	Bridge & Structure Rehabilitation-Various Locations	3,980	0	3,980	TX-CRF	0	3,980
Total Bridge and Structure Rehabilitation		4,500	0	4,500		0	4,500
Major Roads							
11101	Intersection Capital Program	898	0	898	DCA-CWE	898	0
11102	Burnhamthorpe Rd Interim Rehabilitation-Arista Way to Mavis Rd	4,750	0	4,750	TX-CRF	0	4,750
11104	Downtown- Transportation Functional Design	200	0	200	DCA-CWE	200	0
11105	9th Line from Derry Rd W to N Limit Grade Separation Feasibility	250	0	250	DCA-CWE	250	0
11106	Duke of York/Square One Drive Roundabout (Public Arts)	2,000	0	2,000	TX-CRF	0	2,000

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11107	Creditview Road Bridge Widening at Credit River	3,000	0	3,000	DCA-CWE	3,000	0
11108	Transportation Master Plan	50	0	50	DCA-CWE	50	0
11122	Preliminary Engineering Studies	83	0	83	DCA-CWE	83	0
Total Major Roads		11,231	0	11,231		4,481	6,750
Other Engineering							
11160	Vehicle & Equipment Replacement	1,820	0	1,820	TX-MFVERF	0	1,820
11161	Noise Wall Program	50	0	50	TX-CRF	0	50
11162	Specialized Equipment	50	0	50	TX-CRF	0	50
11163	New Vehicles & Equipment	195	0	195	DCA-CWE/ TX-CRF	195	0
11164	Automated Vehicle Locator	150	0	150	TX-CRF	0	150
11165	Sidewalks	2,244	0	2,244	C-SRF/ DCA-CWE	2,244	0
11166	Topographical Updating	45	0	45	TX-CRF	0	45
11167	Cycling Program	3,770	0	3,770	DCA-CWE	3,770	0

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11168	New Vehicles & Equipment-Amended Minimum Maintenance Standard	200	0	200	DCA-PUBWRKS/ TX-CRF	200	0
11169	Integrated Surveys and Control Network	35	0	35	TX-CRF	0	35
11170	Field Equipment Replacement - Traffic Controllers	190	0	190	TX-CRF	0	190
11171	Traffic Signal Equipment Enhancements	155	0	155	DCA-CWE/ TX-CRF	98	57
11172	LED City Wide Traffic Signal Lens Replacement	1,125	0	1,125	TX-CRF	0	1,125
11173	Traffic System and ITS	100	0	100	DCA-CWE/ TX-CRF	100	0
11174	Traffic Signal Pre-Emption	480	0	480	DCA-CWE	480	0
11175	Traffic Management Centre	100	0	100	TX-CRF	0	100
11193	Permanent Snow Storage Sites Feasibility	150	0	150	DCA-PUBWRKS/ TX-CRF	150	0
11194	Salt Management Program	50	0	50	TX-CRF	0	50
11195	Streetlighting	1,417	0	1,417	TX-CRF	0	1,417
11197	Property Acquisition	6,000	0	6,000	DCA-CWE/ TX-CRF	5,963	37
11198	Traffic Signals	1,567	0	1,567	DCA-CWE/ TX-RIMRF/ C-TSRF	1,567	0

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11199	Specialized Equipment-Dispatch Office-2 Lines & radio equipment	20	0	20	TX-CRF	0	20
11200	Pay & Display Parking meters - City Centre/Lakeshore	300	0	300	CILPKG-PC/ TX-CRF	300	0
Total Other Engineering		20,212	0	20,212		15,067	5,145
Roadway Rehabilitation							
11100	Roadways Rehabilitation	22,808	0	22,808	TX-RIMRF	0	22,808
11125	Crack Sealing	100	0	100	TX-RIMRF	0	100
Total Roadway Rehabilitation		22,908	0	22,908		0	22,908
Storm Drainage							
11130	Storm Sewer Oversizing - Various Locations	200	0	200	DCA-ST	200	0
11131	Applewood Creek Crossing Improvement-Culvert under Lakeshore Rd E	440	0	440	DCA-ST/ TX-CRF	440	0
11132	Applewood Creek Erosion Control - Behind Dixie Outlet Mall	50	0	50	DCA-ST/ TX-CRF	50	0
11133	Basement Flood Remedation & Action Plan-Ph2 Cooksville Creek	250	0	250	TX-CRF	0	250
11134	Monitoring and minor modification of SWM Facilites - Various	80	0	80	DCA-ST	80	0

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11135	Cooksville Creek - Dyking downstream of Central Pkwy E	50	0	50	DCA-ST/ TX-CRF	50	0
11136	Cooksville Creek Channelization - Mississauga Valley Blvd	190	0	190	DCA-ST/ TX-CRF	6	184
11137	Cooksville Creek Crossing Improvement - CN Rail	230	0	230	DCA-ST/ TX-CRF	7	223
11138	Cooksville Creek Crossing Improvement - CP Rail	400	0	400	DCA-ST/ TX-CRF	400	0
11139	Cooksville Creek Crossing Improvement - The Queensway East	360	0	360	DCA-ST/ TX-CRF	360	0
11140	Cooksville Creek Erosion Control-Rathburn Rd to Absolute Ave	240	0	240	DCA-ST/ TX-CRF	7	233
11141	Cooksville Creek Pre-Engineering	500	0	500	TX-CRF	0	500
11142	Cooksville Creek-Burnhamthorpe Rd to Mississauga Valley Blvd	190	0	190	DCA-ST/ TX-CRF	6	184
11143	Update and Enhancement of the Rain Gauge Network	67	0	67	TX-CRF	0	67
11144	Retrofit Arch SWM Pond #5401 - West of Argentia Rd & North	540	0	540	DCA-ST/ C-WQRF	540	0
11145	Minor Erosion Control Works - Various Locations	80	0	80	DCA-ST/ TX-CRF	3	77
11146	Sawmill Creek Erosion Control - Upstream of The Collegeway	170	0	170	DCA-ST/ TX-CRF	170	0
11147	Sawmill Creek Erosion Ctrl-Erin Mills Pkwy to Burnhamthorpe	210	0	210	DCA-ST/ TX-CRF	210	0

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11148	Sheridan Creek Erosion Control - Benedet Drive - Construction	130	0	130	DCA-ST/ TX-CRF	130	0
11149	Storm Sewer Network Modelling - Pilot Watershed	100	0	100	TX-CRF	0	100
Total Storm Drainage		4,477	0	4,477		2,659	1,818
Total Roads, Storm Drainage and Watercourses		63,328	0	63,328		22,207	41,121
Fire and Emergency Services							
Stations and Auxilliary Buildings							
11250	Construction - Gary W. Morden Training & Mechanical Centre	19,209	9,135	10,074	DCA-FIRE/ TX-CRF	6,574	3,500
11251	Fire Station 120 - Land Acquisition	1,500	0	1,500	TX-CRF	1,500	0
11252	Fire Station 119- Land Acquisition	1,200	0	1,200	TX-CRF	0	1,200
Total Stations and Auxilliary Buildings		21,909	9,135	12,774		8,074	4,700
Vehicles and Equipment							
11253	Hoses, fittings, breathing equipment, furniture, appliances	150	0	150	TX-FVERRF	0	150
11254	Installation of traffic signal pre-emption equipment	20	0	20	TX-FVERRF	0	20

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11256	Fire Vehicle Replacement	1,805	0	1,805	TX-FVERRF	0	1,805
11258	Personal Protective Equipment Replacement	50	0	50	TX-FVERRF	0	50
11260	Refurbish Fire Vehicles	203	0	203	TX-FVERRF	0	203
11263	Upgrade to voice communication radio system	200	0	200	TX-CRF	0	200
11562	Laptops in Fire Trucks	400	0	400	TX-FVERRF	0	400
11563	Electronic Vehicle Inspection Reporting System	50	0	50	TX-FVERRF	0	50
Total Vehicles and Equipment		2,878	0	2,878		0	2,878
Total Fire and Emergency Services		24,787	9,135	15,652		8,074	7,578
Mississauga Transit							
Buildings							
11233	Transit Malton Satellite Bus Storage Parking Refurbishing	1,500	0	1,500	GAS-RFGTRF	0	1,500
Total Buildings		1,500	0	1,500		0	1,500

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Buses							
11218	Transit Radio System Acquisitions - Growth	40	0	40	DCA-TRAN/ TX-CRF	36	4
11220	Transit Security Improvements/Enhancements	1,400	0	1,400	GAS-RFGTRF	0	1,400
11222	Transit Farebox Acquisitions - Growth	90	0	90	DCA-TRAN/ TX-CRF	90	0
11223	Transit GTA Farecard (PRESTO)	1,700	0	1,700	GAS-RFGTRF	0	1,700
11201	Transit Bus Acquisitions - Growth	3,880	0	3,880	DCA-TRAN/ GAS-RFGTRF	3,880	0
11203	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	1,000	0	1,000	GAS-RFGTRF	0	1,000
11202	Transit Bus Acquisitions - Replacement	15,105	0	15,105	GAS-RFGTRF	0	15,105
Total Buses		23,215	0	23,215		4,006	19,209
Higher Order Transit							
11232	Transit BRT - Construction	54,116	27,494	26,622	GAS-MRTRF/ TX-CRF	26,622	0
11240	BRT Provincial Land Access	7,800	0	7,800	GAS-PTGRF	7,800	0
11242	Transit BRT - Detailed Design MRC Addendum	600	200	400	GAS-MRTRF/ TX-CRF	400	0
11231	Transit Hurontario LRT Corridor Study	6,000	0	6,000	TX-CRF	6,000	0

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11234	Transit Dundas Corridor Study Phase 2	1,000	0	1,000	GAS-MO2020RF	1,000	0
Total Higher Order Transit		69,516	27,694	41,822		41,822	0
On-street Facilities							
11224	Transit Bus Stops/Pads/Signs - Growth	135	0	135	DCA-TRAN/ TX-CRF	122	14
11225	Transit Bus Stops/Pads/Signs - Replacement	390	0	390	GAS-RFGTRF	0	390
Total On-street Facilities		525	0	525		122	404
Other Transit							
11230	Transit Customer Survey	100	0	100	GAS-RFGTRF	0	100
11235	Transit Voice Recording System - Replacement	80	0	80	TX-TVERRF	0	80
11241	Transit CAD/AVL/automated stop announcements	3,500	0	3,500	GAS-RFGTRF	0	3,500
Total Other Transit		3,680	0	3,680		0	3,680
Vehicles and Equipment							
11213	Transit Capital Equipment Acquisition - Maintenance Section	100	0	100	TX-CRF	0	100
11206	Transit Route Supervisor Vehicle Acquisitions - Replacement	70	0	70	TX-TVERRF	0	70
11207	Transit Change-Off Vehicle Acquisitions - Growth	50	0	50	DCA-TRAN/ TX-CRF	50	0

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11208	Transit Change-Off Vehicle Acquisitions - Replacement	100	0	100	TX-TVERRF	0	100
11211	Transit Security Vehicles & Equipment - Growth	10	0	10	GAS-RFGTRF	10	0
Total Vehicles and Equipment		330	0	330		60	270
Total Mississauga Transit		98,766	27,694	71,072		46,010	25,063
Recreation and Parks Services							
City Wide Facilities							
11302	Parkway Belt - Construction (P302)	540	0	540	DCA-REC/ TX-CRF	540	0
11303	P358 (Arsenal) Construction	550	0	550	DCA-REC/ TX-CRF	550	0
11304	Waterfront - Restore Failing Shoreline	330	0	330	TX-CRF	0	330
11305	Site investigations, appraisals and audits	81	0	81	CIL-OS	81	0
11306	Port Credit Harbour West Pre-Design Study	387	0	387	DCA-REC/ TX-CRF	387	0
Total City Wide Facilities		1,888	0	1,888		1,558	330
City Wide Recreation							0
11431	Port Credit Arena Renovation - Construction	1,800	0	1,800	CIL-OS	0	1,800

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11438	Therapeutic Pool at Mississauga Valley Community Centre	1,150	0	1,150	CIL-OS	1,150	0
11445	Hershey Air Support structures	2,885	0	2,885	CIL-OS	2,885	0
11446	River Grove Community Centre renovation - design	718	0	718	CIL-OS	0	718
11447	Clarkson School Pool - demolition/decommissioning	200	0	200	TX-CRF	0	200
11448	Bell Gairdner Estate - main & coach house renovation	1,480	0	1,480	TX-CRF	0	1,480
Total City Wide Recreation		8,233	0	8,233		4,035	4,198
Facility Renovations & Rehabilitation							
11428	Renovations and rehabilitation projects-various community centres	456	0	456	CIL-OS/ TX-FRRRF	0	456
Total Facility Renovations & Rehabilitation		456	0	456		0	456
Park Facility Installation							
11307	Birchwood Park - Design and Construction	40	0	40	DCA-REC/ TX-CRF	40	0
11308	4 Lit Tennis Courts at Port Credit Secondary School - Construction	351	0	351	DCA-REC/ TX-CRF	351	0
11309	Dr Martin Dobkin washrooms-construction	601	0	601	CIL-OS	601	0

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11310	Fallingbrook community washrooms-design	58	0	58	CIL-OS	58	0
11311	Iceland Parkway Belt washrooms - design	60	0	60	CIL-OS	60	0
11312	Jack Darling - security for washrooms	22	0	22	CIL-OS	0	22
11313	Lisgar Fields washrooms - construction	580	0	580	CIL-OS	580	0
11314	Development - Changerooms (new Loyola SS)	832	0	832	CIL-OS/ TAX-SPCRF	832	0
Total Park Facility Installation		2,544	0	2,544		2,522	22
Park Redevelopment							
11315	Valley Park-Restoration of bridge-construction	118	0	118	TX-CRF	0	118
11316	Repair Approaches, decks and railings	114	0	114	TX-CRF	0	114
11317	Greenbelt planting & fencing - Kaneff College Estates	37	0	37	C-PORF	0	37
11318	Spray Pad & Landscape Improvements at Lakefront Promenade - Design	120	0	120	TX-CRF	0	120
11319	Mississauga Valley-spray pad repair-design/construction	80	0	80	TX-CRF	0	80
11320	Landscape Improvements-Variou Park Assessments	250	0	250	TX-CRF	0	250

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11321	Woodington Green - Stone entrance wall	30	0	30	C-PORF	0	30
11322	Stonewood Park - parking lot renovation	38	0	38	TX-CRF	0	38
11323	Playground Redevelopment - Various Sites	1,328	0	1,328	TX-CRF	0	1,328
Total Park Redevelopment		2,115	0	2,115		0	2,115
Parkland Acquisition							
11324	Not Yet Named F327 - 2007 Lakeshore Rd W	421	0	421	CIL-OS	421	0
Total Parkland Acquisition		421	0	421		421	0
Parkland Development							
11325	Pinchin - barn foundation restoration	121	0	121	DCA-REC/ TX-CRF	121	0
11326	Heatherleigh Park - Basic Development	160	0	160	DCA-REC/ TX-CRF	160	0
11327	Lions Park Improvement & Play equipment	549	0	549	C-PORF	549	0
11328	F-463 design and construction	100	0	100	DCA-REC/ TX-CRF	100	0
11329	Park 508 - Master Plan & Public Consult	25	0	25	DCA-REC/ TX-CRF	25	0

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Total Parkland Development		955	0	955		955	0
Parks Maintenance							
11363	Lakeview Golf-upgrade irrigation system	231	0	231	TX-CRF	0	231
11382	Streetsville Service Building-asphalt/drainage	22	0	22	TX-CRF	0	22
11383	Erindale Park-Replace pad under picnic shelter	44	0	44	TX-CRF	0	44
11384	Installation-Park and Greenbelt Fencing	51	0	51	TX-CRF	0	51
11385	Kariya Park - pond repair	107	0	107	TX-CRF	0	107
11386	Replacement of various park furnishings	30	0	30	TX-CRF	0	30
11379	Pathway reconstruction - various	74	0	74	TX-CRF	0	74
11388	Turf Rehabilitation - Aerification and overseeding	30	0	30	TX-CRF	0	30
11390	Water Services - various	115	0	115	TX-CRF	0	115
Total Parks Maintenance		704	0	704		0	704

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Sport Field Maintenance							
11370	Lit Sports Field Maintenance - various	197	0	197	TX-CRF	0	197
11371	Tennis Court Maintenance - various	395	154	241	TX-CRF	0	241
11372	Unlit Sports Field Maintenance - various	137	0	137	TX-CRF	0	137
Total Sport Field Maintenance		729	154	575		0	575
Urban Forestry							
11405	Woodland Management	59	0	59	TX-CRF	0	59
11407	Conversion of Park Areas to Natural Areas	81	0	81	TX-CRF	0	81
11402	Replacement of dead or vandalized trees	72	0	72	TX-CRF	0	72
11403	Playground Tree Plantings	16	0	16	TX-CRF	0	16
11408	Street Tree Plantings - Replacements	600	0	600	TX-CRF	0	600
11414	Streetscape Beautification	56	0	56	TX-CRF	0	56
11410	City Environmental Events	56	0	56	TX-CRF	0	56
11411	Street Tree Plantings - New Subdivisions	600	0	600	C-STPRF	0	600

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11412	Street Tree Plantings - Replacements	41	0	41	C-STPRF	0	41
11413	Greenbelt plantings	51	0	51	TX-CRF	0	51
11415	Surveying and removal of encroachments	26	0	26	TX-CRF	0	26
Total Urban Forestry		1,658	0	1,658		0	1,658
Vehicles, Equipment							
11420	Braeben Equipment Replacement program	166	0	166	TX-CRF	0	166
11422	Pavement scanner bike for pathways	260	0	260	CIL-OS/ TX-CRF	0	260
11423	Parks - Growth Related Equipment	200	0	200	DCA-PUBWRKS/ TX-CRF	200	0
11427	Equipment for Urban Forestry Crew	320	0	320	TX-CRF	0	320
11560	Online systems - Community Groups	75	0	75	TX-CRF	0	75
11424	Recreation Program Equipment	397	0	397	CIL-OS/ TX-CRF	0	397
11561	Online systems for class bookings	59	0	59	TX-CRF	0	59
Total Vehicles, Equipment		1,477	0	1,477		200	1,277
Total Recreation and Parks Services		21,179	154	21,025		9,691	11,335

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Mississauga Library Services							
Buildings							
11271	Renovations to various locations	49	0	49	TX-FRRRF	0	49
Total Buildings		49	0	49		0	49
Materials and Equipment							
11273	Library Collection Increases to reflect the growth in City	442	0	442	DCA-LIB/ TX-CRF	398	44
11274	Self-Serve Technology- Workstation Rollout	141	0	141	TX-CRF	0	141
11275	Book carts, shelving, desks/ work stations for public access	126	0	126	TX-CRF	0	126
11564	20 public computers- Monitor, Software and Furniture	27	0	27	TX-CRF	27	0
Total Materials and Equipment		736	0	736		425	311
Total Mississauga Library Services		785	0	785		425	360

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Land Development Services							
Other							
11960	Ninth Line Corridor Review	100	0	100	DCA-CWE	100	0
Total Other		100	0	100		100	0
Applications							
11570	Planning Databases and Information Management Software-Phase 1	259	0	259	TX-CRF	0	259
11571	Strategic Plan Success Measurement System	75	0	75	TX-CRF	0	75
Total Applications		334	0	334		0	334
Total Land Development Services		434	0	434		100	334
Legislative Services							
Applications							
11545	Electronic Records Management	14	0	14	TX-CRF	0	14
11546	POA - Court administration	30	0	30	TX-CRF	0	30
Total Applications		44	0	44		0	44
Total Legislative Services		44	0	44		0	44

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Arts and Culture							
Buildings							
11492	Interactive Culture Website	300	0	300	OTH-ART	0	300
11493	Heritage designation surveys and plaques	15	0	15	TX-CRF	0	15
11494	Renovations and rehabilitation projects	18	0	18	TX-FRRRF	0	18
11495	Preventative Maintenance of Heritage Facilities	50	0	50	TX-CRF	0	50
Total Buildings		383	0	383		0	383
Materials & Equipment							
11491	Mississauga Cultural Map	35	0	35	TX-CRF	0	35
11496	Furniture and Equipment - Replacement	18	0	18	TX-CRF	0	18
11497	Public Art Program	100	0	100	TX-CRF	0	100
11490	Replace Stage Lighting at Meadowvale Theatre	250	50	200	TX-CRF	0	200
Total Materials & Equipment		403	50	353		0	353

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Total Arts and Culture		786	50	736		0	736
Regulatory Services							
Vehicles, Equipment and Other							
11190	Radio Replacement - Parking Enforcement	33	0	33	TX-CRF	0	33
Total Vehicles, Equipment and Other		33	0	33		0	33
Total Regulatory Services		33	0	33		0	33
Facilities and Property Management							
Capital Construction & Improvement							
11700 -11701	Improvements -Corporate Facilities	1,412	0	1,412	TX-FRRRF	0	1,412
11743	Accessibility	318	0	318	TX-FRRRF	0	318
Total Capital Construction & Improvement		1,730	0	1,730		0	1,730

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Facility Services							
11732	Signage	27	0	27	TX-FRRRF	0	27
11733	Energy Management	318	0	318	TX-FRRRF	0	318
11574, 11734 -11735	Security	268	0	268	TX-FRRRF/ TX-CRF	0	268
Total Facility Services		613	0	613		0	613
Life Cycle Maintenance							
11717 - 11718	Electrical Systems	398	0	398	TX-FRRRF	0	398
11770	Inspections	27	0	27	TX-FRRRF	0	27
11705	HVAC Systems	361	0	361	TX-FRRRF	0	361
11710, 11712 - 1713, 11715 - 11716	Mechanical Systems	1,657	0	1,657	TX-FRRRF	0	1,657
11708	Roofing Systems	758	0	758	TX-FRRRF	0	758
11438, 11719 - 11720, 11722 - 11726, 11728	Structural	2,786	0	2,786	TX-FRRRF	0	2,786

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11765 - 11766	Site Services	636	0	636	TX-FRRRF	0	636
11775	Emergency	318	0	318	TX-FRRRF	0	318
Total Life Cycle Maintenance		6,941	0	6,941		0	6,941
Space Planning							
11738 - 11740	Furniture	187	0	187	TX-CRF	0	187
11741 - 11742, 11744	Relocation & Office Accommodation	5,120	0	5,120	TX-CRF	0	5,120
Total Space Planning		5,307	0	5,307		0	5,307
Land							
11850	Various Surplus Land Disposals	200	0	200	TX-CRF	0	200
Total Land		200	0	200		0	200
Vehicles and Equipment							
11753	Equipment	33	0	33	TX-CRF	0	33
Total Vehicles and Equipment		33	0	33		0	33
Total Facilities and Property Management		14,824	0	14,824		0	14,824

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Strategic Policy							
Infrastructure							
11950	Downtown 21-Mainstreet District Implementation	705	225	480	TX-CRF	480	0
11951	Waterfront Revitalization-Phase 1	900	0	900	TX-CRF	900	0
Total Infrastructure		1,605	225	1,380		1,380	0
Applications - New							
11575	Contract Monitoring System	60	0	60	TX-CRF	0	60
Total Applications - New		60	0	60		0	60
Total Strategic Policy		1,665	225	1,440		1,380	60
Information Technology							
Applications							
11501	Sharepoint enhancement - City wide	100	0	100	TX-CRF	0	100
11503	Point of Sale System Upgrade in City Facilities	45	0	45	TX-CRF	0	45

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11504	Departmental minor application projects	50	0	50	TX-CRF	0	50
11506	SAP - Enterprise System Enhancements	250	0	250	TX-CRF	0	250
11526	Search Engine Appliance Upgrade	50	0	50	TX-CRF	0	50
11540	Windows 7 Operating System and Office 2010	50	0	50	TX-CRF	0	50
11541	Mobile Applications	250	0	250	TX-CRF	0	250
11543	SAP - Enterprise Reporting	500	0	500	TX-CRF	0	500
11555	Chameleon System Upgrade	100	0	100	TX-CRF	0	100
Total Applications		1,395	0	1,395		0	1,395
Infrastructure							
11524	Replace/ Implement fibre & wireless network	900	0	900	TX-CRF	0	900
11525	Cabling and network hardware at City facilities	550	0	550	TX-CRF	0	550
11542	Fibre & Wireless Network Replacement/ Upgrade	120	0	120	TX-CRF	0	120
11544	VCOM Mobile Radio Replacement	750	0	750	TX-CRF	0	750

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
11522	Tools & Utilities	100	0	100	TX-CRF	0	100
11523	Business Continuity & Disaster Readiness for IT Systems	350	0	350	TX-CRF	0	350
Total Infrastructure		2,770	0	2,770		0	2,770
PC Replacement and Peripherals							
11527	Peripheral Equipment at Library /Community Centre facilities	125	0	125	TX-CRF	0	125
11528	Peripheral Equipment - Corporate Services /Mayor/Councillors	25	0	25	TX-CRF	0	25
11529	Peripheral Equipment for Transportation and Works	25	0	25	TX-CRF	0	25
11530	PCs for New Staff & Monitor Replacement	290	0	290	TX-CRF	0	290
11531	PC & Notebook Replacement - Community Services	216	0	216	TX-CRF	0	216
11532	PC & Notebook Replacemt - Corporate Services/Mayor & Council/City Manager	208	0	208	TX-CRF	0	208
11533	PC& Notebook Replacement - Planning & Building	29	0	29	TX-CRF	0	29
11534	PC & Notebook Replacement - Transportation & Works	158	0	158	TX-CRF	0	158
11502	Specialized technology for GIS/ Mapping -new and replacement	50	0	50	TX-CRF	0	50

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
11642	Corporate Audiovisual Equipment Purchase & Replacement	\$ 87	\$ 0	\$ 87	TX-CRF	\$ 0	\$ 87
Total PC Replacement and Peripherals		1,212	0	1,212		0	1,212
Total Information Technology		5,377	0	5,377		0	5,377
Business Services							
Applications							
11550	Time Tracking Software	50	0	50	TX-CRF	0	50
11551	Front End Procurement Software	50	0	50	TX-CRF	0	50
11552	External Video Streaming	25	0	25	TX-CRF	0	25
11548	MAX Security Deposit Refund Interface	50	0	50	TX-CRF	0	50
11549	Conversion of Materiel Management Access to SQL server	50	0	50	TX-CRF	0	50
11553	Consolidate Registration & Booking inquiries into 311	50	0	50	TX-CRF	0	50
Total Applications		275	0	275		0	275

Appendix 4 – 2011 Capital Budget Summary

Business Plan & Budget Book 2011-2014

Service Capital Budget Summary - 2011 Recommended Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Infrastructure							
11554	IT Procurement	62	0	62	TX-CRF	0	62
Total Infrastructure		62	0	62		0	62
Miscellaneous Equipment							
11640	Departmental Miscellaneous Equipment	14	0	14	TX-CRF	0	14
11641	Print Shop miscellaneous equipment	10	0	10	TX-CRF	0	10
11643	Digital Printing Equipment	90	0	90	TX-CRF	0	90
Total Miscellaneous Equipment		114	0	114		0	114
Total Business Services		451	0	451		0	451
Total City 2011 Capital Budget		232,460	37,258	195,201		87,886	107,315