

TABLE OF CONTENTS
COUNCIL

COUNCIL	SECTION I
Departmental Overview	I-1
Budget Forecast	I-2
Budget Highlights	
Operating	I-3
Organization Chart	I-4
Human Resources Requirement.....	I-5
Corporate Support Service	
Overview	I-9
Operating - Program Listing	
Mayor's Office	I-10
Councillors' Offices	I-11

COUNCIL

2006

2006 Departmental Overview

BUDGET & BUSINESS PLAN

Mayor and Council

Goals

- To provide the right municipal services, in a superior way, at a reasonable cost to Mississauga taxpayers.

Strategic Objectives

- To work with both the public and City staff to provide the best services for the tax dollar.
- To ensure safety and responsibility to the community.
- Mayor and Council sit on Regional Council representing the City of Mississauga in various community issues. In addition to representing constituents at Council, the Mayor and Council are also involved with numerous Committee's examples of which are as follows:
 - Accessibility Advisory Committee;
 - Audit Committee;
 - General Committee;
 - Heritage Committee;
 - Public Vehicle Advisory Committee;
 - Safe Driving Committee; and
 - Traffic Safety Council.

Services Within the Department

- Corporate Support Service consists of the Mayor's and Councillors' Offices

COUNCIL

3 YEAR BUDGET FORECAST

**2006
BUDGET & BUSINESS PLAN**

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Labour Costs	2,379,800	2,682,200	3,200,300	3,400,500
Other Operating Expenses	499,600	515,600	596,400	596,400
TOTAL COSTS	2,879,400	3,197,800	3,796,700	3,996,900
TOTAL REVENUES		(51,500)	(51,500)	(51,500)
NET COSTS	2,879,400	3,146,300	3,745,200	3,945,400

MAYOR AND COUNCIL

**2006
BUDGET & BUSINESS PLAN**

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Corporate Support Service	2,879,400	3,146,300	3,745,200	3,945,400
TOTAL EXPENDITURES	2,879,400	3,146,300	3,745,200	3,945,400

COUNCIL

Departmental Budget Highlights

2006
BUDGET & BUSINESS PLAN

Operating Highlights

The Mayor and Councillors' budget is segregated into two separate programs for budget purposes. In total, the recommended 2006 Net Operating Budget of \$3,146,300 represents an increase of \$266,900 or 9% from the 2005 Operating Budget.

Mayor's Office:

The Mayor's office has increased their staff by one with the addition of a Community Liaison who will assist the Mayor's team with various external events.

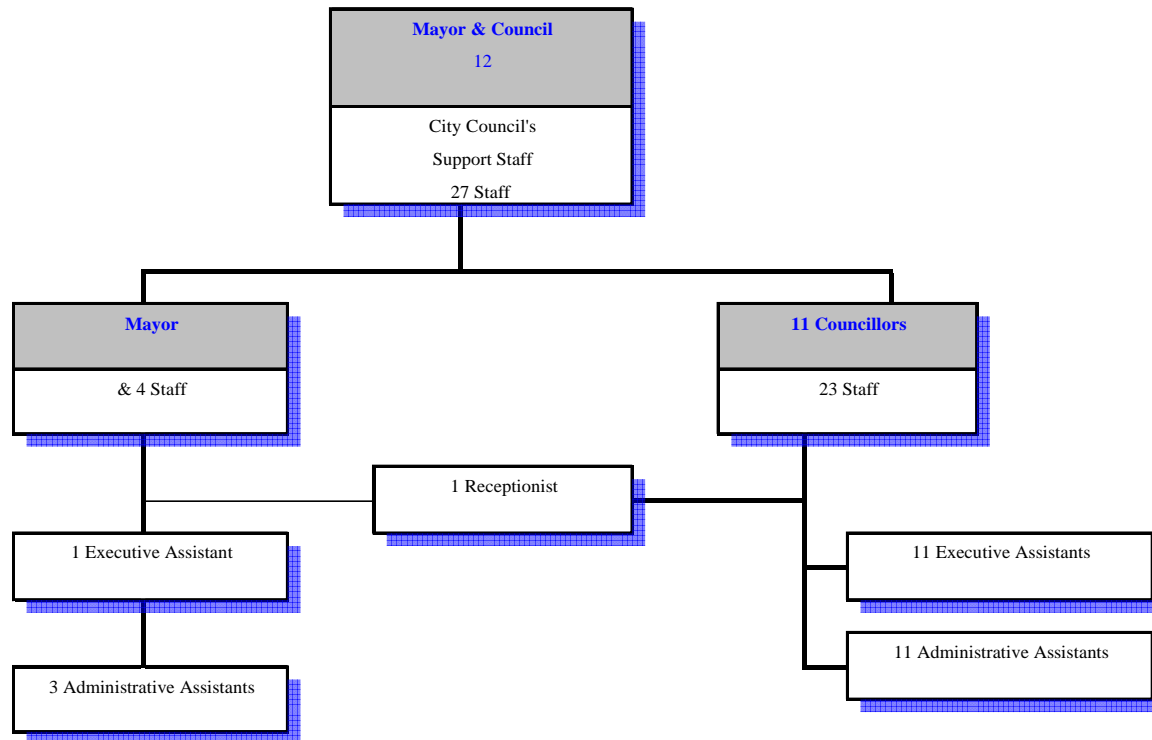
Councillors':

In the 2006 operating budget, the addition of two Councillors supported by four new support staff effective December, 2006, and minor operating costs for the addition of two wards are recommended. The budget also includes one time costs for temporary administrative staff to support Ward restructuring which is funded from the Reserves. In addition, the Councillors' budget in 2006 reflects general labour cost increases. Cost increases associated with two new wards have been included.

COUNCIL

Mayor and Council Organization Chart

2006
BUDGET & BUSINESS PLAN



Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
2004 Establishment	32	400	0	32	400
2005 Establishment	32	800	0	32	800
2006 Budget Recommendation	39	2,220	0	39	2,220

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
Mayor's Office	5	0	0	5	0
Councillor's Offices	34	2,220	0	34	2,220
Total Recommended 2006	39	2,220	0	39	2,220

COUNCIL

**2006
BUDGET & BUSINESS PLAN**

**SERVICE:
Corporate Support Service**

COUNCIL

CORPORATE SUPPORT SERVICE BUDGET OVERVIEW

2006
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES										
LABOUR COSTS	2,285,746	2,379,800	2,682,200					2,682,200	302,400	12.7
Staff Development Costs	10,932	12,300	11,000					11,000	(1,300)	-10.6
Communication Costs	96,428	58,600	58,700					58,700	100	0.2
Transportation Costs	172,100	177,200	179,700					179,700	2,500	1.4
Occupancy & City Costs	2,087									0.0
Equipment Costs & Maintenance Agreement	7,200	7,300	7,700					7,700	400	5.5
Contractor & Professional Services	1,678	2,400	2,400					2,400		0.0
Advertising & Promotions	35,747	4,900	3,900					3,900	(1,000)	-20.4
Materials, Supplies & Other Services	90,602	236,900	252,200					252,200	15,300	6.5
OTHER OPERATING EXPENSES	416,773	499,600	515,600					515,600	16,000	3.2
TOTAL EXPENDITURES	2,702,518	2,879,400	3,197,800					3,197,800	318,400	11.1
REVENUES										
Transfers			(51,500)					(51,500)	(51,500)	0.0
TOTAL REVENUES			(51,500)					(51,500)	(51,500)	0.0
NET SERVICE IMPACT	2,702,518	2,879,400	3,146,300	0	0	0	0	3,146,300	266,900	9.3

COUNCIL

2006 EXPLANATION OF BUDGET CHANGES
PROGRAM: MAYOR'S OFFICE

2006
BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM

The Mayor's salary, vehicle, office expenses and four support staff are included in this program.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES					
LABOUR COSTS	331,000	429,900	98,900	29.9%	Reflects labour and fringe benefit increases and the addition of a Community Liaison position.
Staff Development Costs	2,500	1,200	(1,300)	-52.0%	
Communication Costs	5,100	5,200	100	2.0%	
Transportation Costs	20,500	20,000	(500)	-2.4%	
Equipment Costs & Maintenance Agreements	3,200	3,600	400	12.5%	
Contractor & Professional Services	2,400	2,400		0.0%	
Advertising & Promotions	4,900	3,900	(1,000)	-20.4%	
Individual Expenses	9,800	12,800	3,000	30.6%	
Materials, Supplies & Other Services	9,800	6,400	(3,400)	-34.7%	
OTHER OPERATING EXPENSES	58,200	55,500	(2,700)	-4.6%	
TOTAL EXPENDITURES	389,200	485,400	96,200	24.7%	
REVENUES					
NET PROGRAM IMPACT	389,200	485,400	96,200	24.7%	

COUNCIL

2006 EXPLANATION OF BUDGET CHANGES	2006
PROGRAM: COUNCILLORS' OFFICES	BUDGET & BUSINESS PLAN

DESCRIPTION OF PROGRAM
 The salaries, car allowances, other operating expenses for eleven members of Council and twenty-three support staff are included in this program.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
EXPENDITURES	\$	\$	\$	%	
LABOUR COSTS	2,048,800	2,252,300	203,500	9.9%	Reflects labour and fringe benefit increases and addition of: 2 Councillors, 4 Support Staff (one month) and temporary hours in administrative support for ward restructuring.
Staff Development Costs	9,800	9,800		0.0%	
Communication Costs	53,500	53,500		0.0%	
Transportation Costs	156,700	159,700	3,000	1.9%	
Equipment Costs & Maintenance Agreements	4,100	4,100		0.0%	
Individual Expenses	194,600	199,600	5,000	2.6%	
Materials, Supplies & Other Services	22,700	33,400	10,700	47.1%	
OTHER OPERATING EXPENSES	441,400	460,100	18,700	4.2%	Operating requirements for additional two wards.
TOTAL EXPENDITURES	2,490,200	2,712,400	222,200	8.9%	
REVENUES					
Transfers		(51,500)	(51,500)		Transfer to offset one time temporary labour costs for ward restructuring.
TOTAL REVENUES		(51,500)	(51,500)		
NET PROGRAM IMPACT	2,490,200	2,660,900	170,700	6.9%	