



Council- Table of Contents

cityofmississauga2007budgetandbusinessplan

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

2007 Departmental Overview

Mayor and Council

Goals

- To represent the public and to consider the well-being and interests of Mississauga.
- To develop and evaluate the policies and programs of Mississauga.
- To determine which services Mississauga provides.
- To ensure that administrative practices and procedures are in place to implement the decisions of Council.
- To maintain the financial integrity of the Corporation of the City of Mississauga.

Strategic Objectives

- The Mayor and Council sit on many committees and work with the public, City staff, Regional staff and other agencies to maximize value for the taxpayer and to achieve the strategic plan for the City of Mississauga.
- - Mississauga will be a distinct major Canadian city;
 - The City Centre will be downtown Mississauga;
 - Mississauga will have a distinct and recognizable communities;
 - Mississauga will have a dynamic and diverse economic base;
 - Mississauga will have a transportation system which allows for safe and efficient movement within and beyond the city;
 - Mississauga will provide the right services, delivered in a superior way, at a reasonable cost;
 - Mississauga will be an environmentally responsible community;
 - Mississauga will be governed in an open and responsive manner;
 - Mississauga will achieve excellence in public administration; and
 - Mississauga will offer a diversity of cultural opportunities.

Services Within the Department

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

3 YEAR BUDGET FORECAST

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Labour Costs	2,648,700	3,164,700	3,301,300	3,446,000
Other Operating Expenses	516,500	607,400	607,400	607,400
TOTAL COSTS	3,165,200	3,772,100	3,908,700	4,053,400
TOTAL REVENUES	(51,500)			
NET COSTS	3,113,700	3,772,100	3,908,700	4,053,400

MAYOR AND COUNCIL DEPARTMENT

	2006 Budget	2007 Budget	2008 Forecast	2009 Forecast
Corporate Support Service	3,113,700	3,772,100	3,908,700	4,053,400
TOTAL EXPENDITURES	3,113,700	3,772,100	3,908,700	4,053,400

Departmental Budget Highlights - Operating

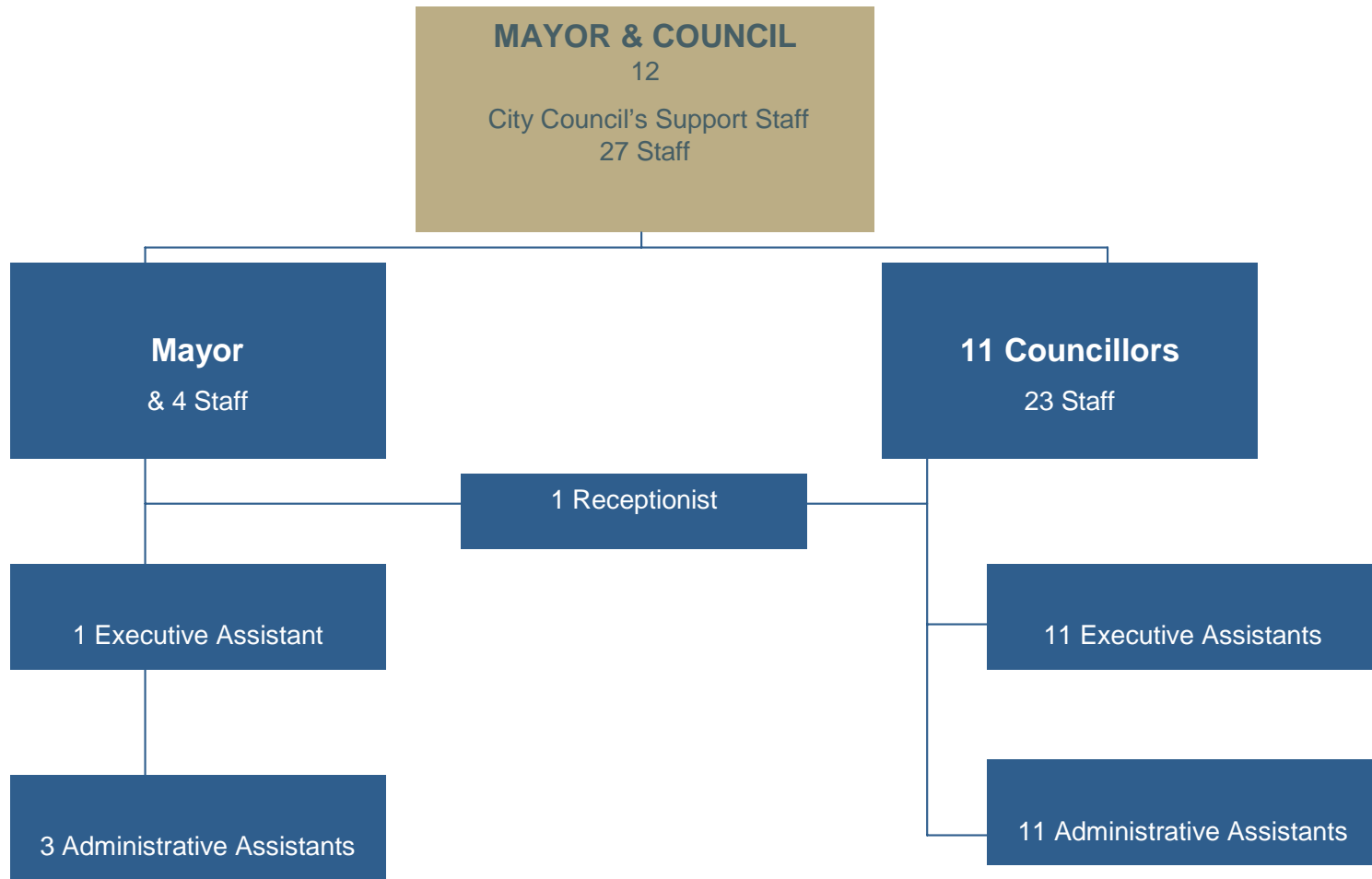
The recommended 2007 Net Operating Budget for Mayor and Council of \$3,772,100 represents an increase of \$658,400 or 21.1% from the 2006 Operating Budget.

Mayor's Office:

Funding has been made available for a driver.

Councillors:

The 2007 operating budget includes the annualized labour and operating cost (11 months) for two new Councillors supported by four new administrative staff. The budget also reflects the general increase of general labour costs and deletion of one-time costs for temporary administrative staff to support ward restructuring, which was funded by a transfer from the Reserve.

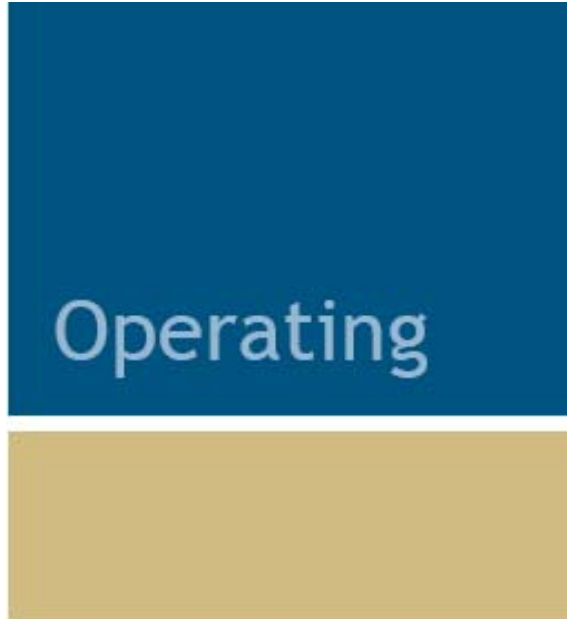


Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
2005 Establishment	32	800	0
2006 Establishment	39	2,220	0
2007 Budget Recommendation	39	2,400	0

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff
Mayor's Office	5	2,000	0
Councillor's Offices	34	400	0
Total Recommended 2007	39	2,400	0



Service:
Corporate Support Service

**CORPORATE SUPPORT SERVICE
BUDGET OVERVIEW**

	2005 Actual	2006 Restated Budget	2006 Forecast	2007 Base Budget	2007 New Services & Initiatives	2007 New Revenue s	2007 Service Level Adjustments	2007 Efficiencies & Reserve Transfers	2007 Requested Budget	Change in 2007 Requested Budget to 2006 Restated Budget	%
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	2,361,613	2,648,700	2,648,700	3,114,700	50,000				3,164,700	516,000	19.5
Staff Development Costs	15,909	11,000		13,200					13,200	2,200	20.0
Communication Costs	109,675	58,700		77,200					77,200	18,500	31.5
Transportation Costs	170,779	180,600		213,300					213,300	32,700	18.1
Occupancy & City Costs	3,245										0.0
Equipment Costs & Maintenance Agreement	4,706	7,700		8,600					8,600	900	11.7
Contractor & Professional Services	2,657	2,400		2,400					2,400		0.0
Advertising & Promotions	33,427	3,900		3,900					3,900		0.0
Materials, Supplies & Other Services	84,438	252,200		288,800					288,800	36,600	14.5
OTHER OPERATING EXPENSES	424,836	516,500	516,500	607,400					607,400	90,900	17.6
TOTAL EXPENDITURES	2,786,449	3,165,200	3,165,200	3,722,100	50,000				3,772,100	606,900	19.2
REVENUES											
Transfers		(51,500)								51,500	100.0
TOTAL REVENUES		(51,500)	(51,500)							51,500	100.0
NET SERVICE IMPACT	2,786,449	3,113,700	3,113,700	3,722,100	50,000	0	0	0	3,772,100	658,400	21.1

2007 Explanation of Budget Changes

Program: Mayor's Office

Description of Program

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

	2006		2007		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET	
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	425,500	469,500	44,000	10.3%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes including funding for a driver.
Staff Development Costs	1,200	1,200		0.0%	
Communication Costs	5,200	5,200		0.0%	
Transportation Costs	20,000	20,700	700	3.5%	
Equipment Costs & Maintenance Agreements	3,600	3,600		0.0%	
Contractor & Professional Services	2,400	2,400		0.0%	
Advertising & Promotions	3,900	3,900		0.0%	
Materials, Supplies & Other Services	19,200	19,200		0.0%	
OTHER OPERATING EXPENSES	55,500	56,200	700	1.3%	
TOTAL EXPENDITURES	481,000	525,700	44,700	9.3%	
REVENUES					
NET PROGRAM IMPACT	481,000	525,700	44,700	9.3%	

2007 Explanation of Budget Changes

Program: Councillors' Office

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.

	2006 RESTATED BUDGET	2007 REQUESTED BUDGET	CHANGE IN 2007 REQUESTED BUDGET TO 2006 RESTATED BUDGET		EXPLANATION
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COSTS	2,223,200	2,695,200	472,000	21.2%	Reflects labour and fringe benefit increases; annualization cost for two new Councillors and 4 new support staff (11 months); deletion of one-time temporary administrative labour cost for ward restructuring
Staff Development Costs	9,800	12,000	2,200	22.4%	Staff Development cost for new administrative staff
Communication Costs	53,500	72,000	18,500	34.6%	Increase in newsletter budget and operating requirement for additional two wards
Transportation Costs	160,600	192,600	32,000	19.9%	Annualization of mileage requirement for additional two Councillors (11 months)
Equipment Costs & Maintenance Agreements	4,100	5,000	900	22.0%	Annualization of operating requirement for additional two wards (11 months)
Materials, Supplies & Other Services	233,000	269,600	36,600	15.7%	Annualization of operating requirement for additional two wards (11 months)
OTHER OPERATING EXPENSES	461,000	551,200	90,200	19.6%	
TOTAL EXPENDITURES	2,684,200	3,246,400	562,200	20.9%	
REVENUES					
Transfers	(51,500)		51,500	100.0%	Deletion of transfer from Reserve for one time temporary labour cost re ward restructuring
TOTAL REVENUES	(51,500)		51,500	100.0%	
NET PROGRAM IMPACT	2,632,700	3,246,400	613,700	23.3%	