



Council- Table of Contents

cityofmississauga2008budgetandbusinessplan

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2008 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.
•	<ul style="list-style-type: none"> ○ 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	
•	Mayor and Council

3 YEAR BUDGET FORECAST

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Labour Costs	3,144,100	3,271,100	3,439,300	3,619,200
Other Operating Expenses	607,400	654,000	654,000	654,000
TOTAL COSTS	3,751,500	3,925,100	4,093,300	4,273,200
NET COSTS	3,751,500	3,925,100	4,093,300	4,273,200

MAYOR AND COUNCIL DEPARTMENT

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Mayor & Council	3,751,500	3,925,100	4,093,300	4,273,200
TOTAL EXPENDITURES	3,751,500	3,925,100	4,093,300	4,273,200

Departmental Budget Highlights - Operating

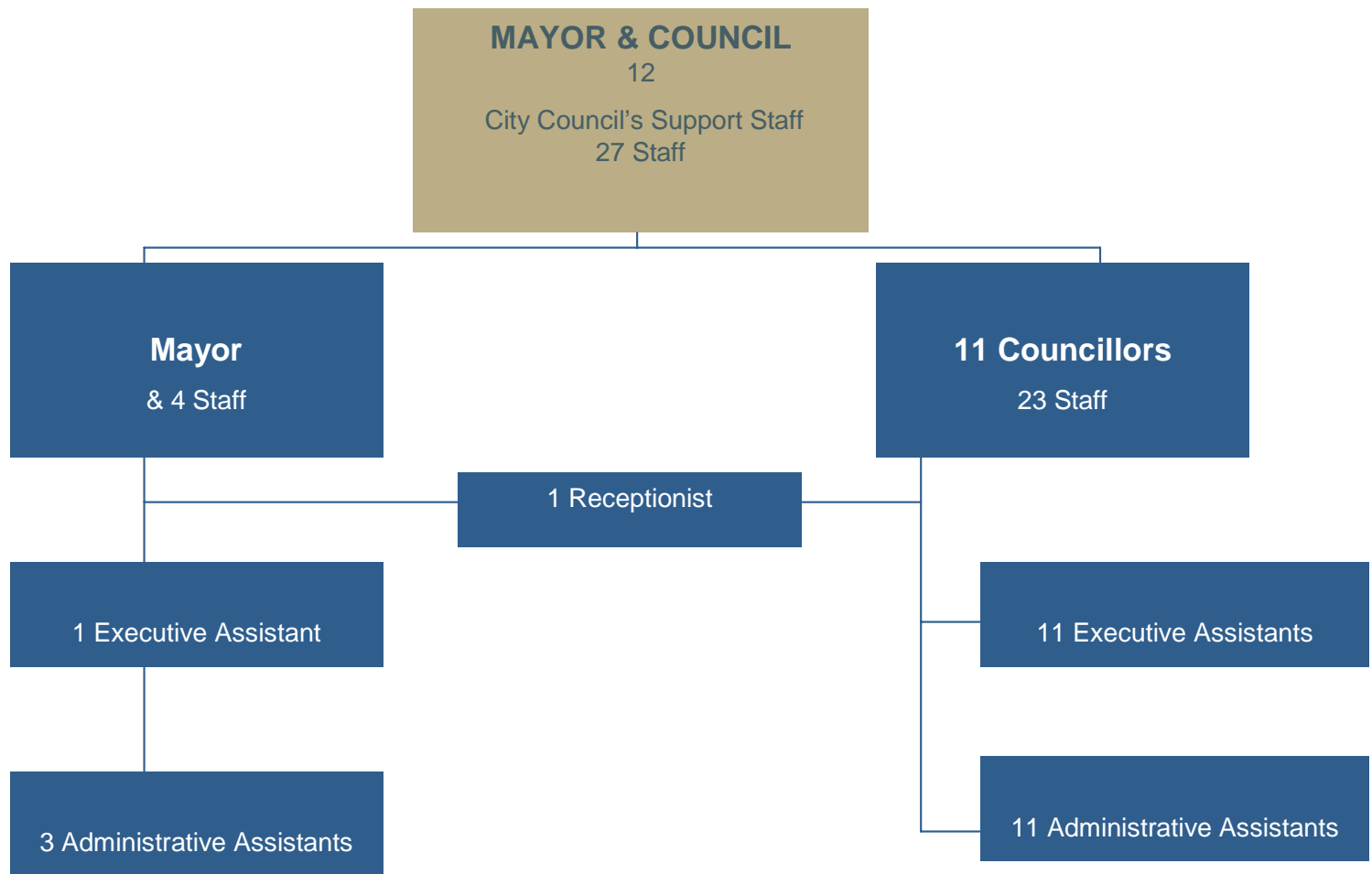
The recommended 2008 Net Operating Budget for Mayor and Council of \$3,925,100 represents an increase of \$173,600 or 4.6% from the 2007 Operating Budget. Included is a total labour increase of \$127,000 for economic adjustment and fringe benefit increases.

Mayor's Office:

No changes to program.

Councillors:

The 2008 operating budget includes an increase of \$1,000 per ward for newsletters, increases of an average \$3,000 per ward for office expenses and \$2,600 for increased communication device expenses for the support staff.



Human Resources Requirement

	Permanent Salaried Hourly Employees	Temporary Hours
2006 Establishment	39	2,220
2007 Establishment	39	2,400
2008 Budget Recommendation	39	2,400

Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours
Mayor's Office	5	2,000
Councillor's Offices	34	400
Total Recommended 2008	39	2,400

Operating



Service:
Council

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BUDGET OVERVIEW

COUNCIL

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	2,518,756	3,144,100	3,144,100	3,271,100	0	0	0	0	3,271,100	127,000	4.0%
Staff Development Costs	9,159	13,200	13,200	13,200	0	0	0	0	13,200	0	0.0%
Communications Costs	124,822	77,200	77,200	90,800	0	0	0	0	90,800	13,600	17.6%
Transportation Costs	176,429	213,300	213,300	213,300	0	0	0	0	213,300	0	0.0%
Occupancy & City Costs	3,415	0	0	0	0	0	0	0	0	0	0.0%
Equipment Costs & Maintenance Agreement	4,592	8,600	8,600	8,600	0	0	0	0	8,600	0	0.0%
Contractor & Professional Services	2,000	2,400	2,400	2,400	0	0	0	0	2,400	0	0.0%
Advertising & Promotions	22,499	3,900	3,900	3,900	0	0	0	0	3,900	0	0.0%
Materials, Supplies & Other Services	105,568	288,800	288,800	321,800	0	0	0	0	321,800	33,000	11.4%
OTHER OPERATING EXPENSES	448,483	607,400	607,400	654,000	0	0	0	0	654,000	46,600	7.7%
TOTAL EXPENDITURES	2,967,239	3,751,500	3,751,500	3,925,100	0	0	0	0	3,925,100	173,600	4.6%
REVENUES											
Transfers	(24,031)	0	0	0	0	0	0	0	0	0	0.0%
TOTAL REVENUES	(24,031)	0	0	0	0	0	0	0	0	0	0.0%
NET SERVICE IMPACT	2,943,209	3,751,500	3,751,500	3,925,100	0	0	0	0	3,925,100	173,600	4.6%



2008 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.

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	470,700	496,000	25,300	5.4%	The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Staff Development Costs	1,200	1,200	0	0.0%	
Communication Costs	5,200	5,200	0	0.0%	
Transportation Costs	20,700	20,700	0	0.0%	
Equipment Costs & Maintenance Agreements	3,600	3,600	0	0.0%	
Contractor & Professional Services	2,400	2,400	0	0.0%	
Advertising & Promotions	3,900	3,900	0	0.0%	
Materials, Supplies & Other Services	19,200	19,200	0	0.0%	
OTHER OPERATING EXPENSES	56,200	56,200	0	0.0%	
TOTAL EXPENDITURES	526,900	552,200	25,300	4.8%	
REVENUES					
TOTAL REVENUES	0	0	0	0.0%	
NET PROGRAM IMPACT	526,900	552,200	25,300	4.8%	

2008 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.

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,673,400	2,775,100	101,700	3.8%	Reflects labour and fringe benefit increases
Staff Development Costs	12,000	12,000	0	0.0%	
Communication Costs	72,000	85,600	13,600	18.9%	Increased Newsletter budget (\$1K for each ward) and communication device budget for support staff (\$2.6K)
Transportation Costs	192,600	192,600	0	0.0%	
Equipment Costs & Maintenance Agreements	5,000	5,000	0	0.0%	
Materials, Supplies & Other Services	269,600	302,600	33,000	12.2%	Increased office supplies (to provide average \$3K per ward)
OTHER OPERATING EXPENSES	551,200	597,800	46,600	8.5%	
TOTAL EXPENDITURES	3,224,600	3,372,900	148,300	4.6%	
NET PROGRAM IMPACT	3,224,600	3,372,900	148,300	4.6%	