

Council

City of Mississauga

2011-2014



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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	

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document. The City wide plan has been amended in full.

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1.0 Existing Core Services

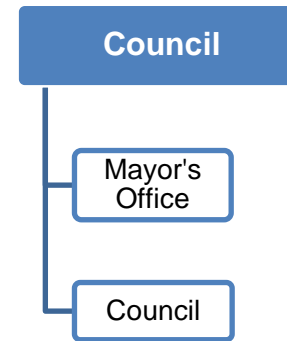
The Council Budget is comprised of both the Mayor's Office as well as Council. This includes the 12 elected officials and their support staff. In Ontario elections take place every four years. 2010 was an election year and resulted in the election of three new councillors. Mayor Hazel McCallion was re-elected for her twelfth term and has been Mississauga's mayor since 1978.

Mayor's Office

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

Council

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



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2.0 Proposed Changes

The main change in the Council Budget over the next four years are for adjustments to salary and fringe benefits. Council remuneration is established under By-law 0511-2002.

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	4,068	4,165	4,362	4,559
Base Changes & Continuous Improvements				
Base Changes	97	197	197	135
Impact of New Capital Projects	0	0	0	0
Efficiencies	0	0	0	0
Budget Reductions	0	0	0	0
Total Changes to Base and Continuous Improvement	97	197	197	135
Total Cost to Deliver Our Existing Services	4,165	4,362	4,559	4,694
Proposed Changes				
Growth Driven Initiatives	0	0	0	0
New Service Level/New Initiatives - Funded from Tax or Reserves	0	0	0	0
New Revenues	0	0	0	0
Total - Proposed Changes	0	0	0	0
Total Budget	4,165	4,362	4,559	4,694

Note: Numbers may not balance due to rounding.

3.0 Base Changes

Costs changes relate to labour and benefit increases for existing staff.

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour		96,900	197,100	196,500	135,300	625,800
Total Base Budget Highlights	0.0	96,900	197,100	196,500	135,300	625,800

Note: Numbers may not balance due to rounding.

4.0 Budget

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	3,442	3,539	3,736	3,933	4,068
Other Operating Expenses	626	626	626	626	626
Total Costs	4,068	4,165	4,362	4,559	4,694
Total Revenues					
Net Cost	4,068	4,165	4,362	4,559	4,694
Allocations					
Net of Allocations	4,068	4,165	4,362	4,559	4,694

Note: Numbers may not balance due to rounding.

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Mayor's Office	490	528	544	3.0		544	16	3.0
Councillors' Offices	3,292	3,540	3,621	2.3		3,621	81	2.3
Net Program Impact	3,782	4,068	4,165	2.4%		4,165	97	2.4%

Note: Numbers may not balance due to rounding.

2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Mayor's Office	544	570	596	615
Councillors' Offices	3,621	3,792	3,963	4,079
Net Program Impact	4,165	4,362	4,559	4,694

Note: Numbers may not balance due to rounding.