

**Council
Business Plan**

City of Mississauga

2012-2014 Update





Last year the City of Mississauga undertook an extensive process to create a four year, 2011 through 2014, detailed Business Plan and Budget. Approved in March 2011, the 2011-2014 Business Plan and Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's five strategic priorities. 2012 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff have focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2011-2014 Business Plan and Budget and performance measurements. The complete 2011-2014 Business Plan and Budget can be found on the City's website

Table of Contents

1	Existing Core Services	2
2	Proposed Changes	3
2.1	Proposed Changes.....	3
2.2	Changes to Maintain Current Service Levels	4

1 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 councilors. Mayor Hazel McCallion was re-elected for her twelfth term and has been Mississauga's mayor since 1978.

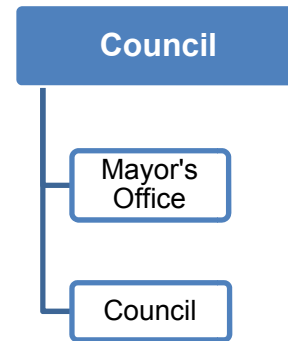
In 2011 a By-election was held in Ward 5.

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.



2 Proposed Changes

2.1 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.

Changes to Maintain Current Service Levels -- see 2.2

Description (\$ 000's)	2012	2013	2014
Prior Year Budget	4,104	4,184	4,322
Increases/(Decreases) to Maintain Current Service Levels			
Labour and Benefits	80	139	118
Annualization of Previous Years Operating Cost Decisions	0	0	0
Cost Increases	0	0	0
Operating Impact of New Capital Projects	0	0	0
Efficiencies and Cost Savings	0	0	0
Current Revenue Changes	0	0	0
Total Changes to Maintain Current Service Levels	80	139	118
Total Cost to Maintain Current Services Levels	4,184	4,322	4,440
Total Proposed New Initiatives	0	0	0
Total Recommended Tax Rate Reduction Options	0	0	0
Proposed Budget	4,184	4,322	4,440

Note: Numbers may not balance due to rounding

2.2 Changes to Maintain Current Service Levels

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

Changes to Maintain Current Service Levels

Description (\$ 000's)	FTE	2012	2013	2014	Total Net Costs
Labour and Benefits	0.0	80	139	118	336
Total Changes to Maintain Current Service Levels	0.0	80	139	118	336

Note: Numbers may not balance due to rounding

2011 - 2014 Cost to Maintain Current Service Levels - Budget and Forecast

(\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	3,482	3,561	3,700	3,818
Other Operating Expenses	622	622	622	622
Total Costs	4,104	4,184	4,322	4,440
Total Revenues	0	0	0	0
Net Cost before Corporate Support Allocations	4,104	4,184	4,322	4,440
Corporate Support Allocations	0	0	0	0
Total Net Budget	4,104	4,184	4,322	4,440

2012 - 2014 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2012 Budget	2013 Forecast	2014 Forecast
Mayor's Office	551	571	588
Councillors' Offices	3,633	3,751	3,852
Total Net Budget	4,184	4,322	4,440

Note: Numbers may not balance due to rounding.

2012 Net Operating Budget by Program to Maintain Current Service Levels

Program Expenditures (\$ 000's)	2010 Actual	2011 Budget	2012 Budget	Change %
Mayor's Office	516	533	551	3.3
Councillors' Offices	3,353	3,571	3,633	1.7
Total Net Budget	3,869	4,104	4,184	1.9%

Note: Numbers may not balance due to rounding.