

Table of Contents

VOLUME 1

APPROVED BUDGET	A
CITY BUSINESS PLAN	
Message from the City Manager	B-5
Executive Summary	B-6
Profile of the City	B-12
Writing the Business Plan	B-14
Past Achievements	B-19
Areas of Focus	B-22
Delivering Existing Services	B-22
Implementing the Strategic Plan.....	B-25
Delivering Value for Money through Continuous Improvement	B-27
Maintaining our Infrastructure	B-28
Continuing to be an Employer of Choice.....	B-31
Financial Overview	B-35
Service Area Plan Summaries	B-42
Performance Measures	B-57
FINANCIAL OVERVIEW	
2011-2014 Business Plan and Budget Financial Overview	C-3
2011 Budget and 2011-2014 Business Plan and Budget	C-9
2011 Operating Budget	C-12
What's Driving the Cost to Deliver Existing Services	C-13
Summary - 2011 Total Cost to Deliver Existing Services	C-24
Proposed Budget Changes to Deliver on Our Plans	C25
Why an Infrastructure Levy is Necessary	C-29
Forecast Tax Rate Increase - 2011-2014	C-34
2011 Capital Budget and 2012 to 2020 Capital Forecast	C-35
Financing the 2011 Capital Budget and 2011-2014 Capital Forecast	C-41

Table of Contents cont'd

SERVICE AREA BUSINESS PLANS

Roads, Storm Drainage, & Watercourses	D
Fire & Emergency Services	E
Mississauga Transit.....	F
Recreation & Parks.....	G
Mississauga Library.....	H
Land Development Services.....	I
Legislative Services.....	J
Arts & Culture	K
Regulatory Services	L
Facilities & Property Management.....	M
Strategic Policy.....	N
Information Technology	O
Business Services	P
Council	Q
Financial Transactions.....	R

RESERVES & RESERVE FUNDS

Overview	S-3
Forecast Changes	S-5
Operating Reserves and Reserve Funds	S-6
Capital Reserve Funds.....	S-9
Continuity Schedule of Operating Reserves and Reserve Funds	S-12
10 Year Forecast Schedule.....	S-14
Reserve and Reserve Fund Descriptions.....	S-20

Table of Contents cont'd

FINANCIAL POLICIES

Overview of 2011-2014 Business Plan & Budget	T-3
Operating Budget Assumptions	T-6
Capital Program Assumptions	T-10
Tangible Capital Assets	T-10
Capital Prioritization	T-11
Financial Policies	T-12
Fund Structure and Overview	T-16
Business Planning Process	T-17
GLOSSARY	U

VOLUME 2

Appendix 1 - 2011 & 2012 Operating Program Summary	Appendix 1
Appendix 2 - Summary of Program Changes	Appendix 2
Appendix 3 - Summary of Full-Time Equivalents (FTE's)	Appendix 3
Appendix 4 - 2011 Capital Budget Summary	Appendix 4
Appendix 5 - Capital Forecast Summary 2011-2020	Appendix 5
Appendix 6 - Unfunded Capital	Appendix 6
Appendix 7 - Budget Book Transfers	Appendix 7