

City of Mississauga

2010 Budget Reduction Options - City Wide

Recommend	Initiative Ref *	Comment **	Description - Brief Description	2010 \$ Impact	2010 Tax Rate Impact	FTE
App 10-01	BP	NEW	Reduce Transfer to Reserve for Assessment Appeals	-852,000	-0.30%	0
App 10-02	NI	NEW	Reduce City Wide Courses, Conferences & Staff Development Costs	-44,200	-0.02%	0
App 10-03	MI	NEW	My Idea - City Wide	-141,600	-0.05%	0
Recommend Total				-1,037,800	-0.36%	0

Budget Option	Initiative Ref *	Comment **	Description - Brief Description	2010 \$ Impact	2010 Tax Rate Impact	FTE
App 10-04	NI	NEW	City Wide Labour Options	-650,000	-0.23%	0
Budget Option Total				-650,000	-0.23%	0

City Wide Total				-1,687,800	-0.59%	0
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* Footnote: BP = Included in original 2010 Business Plan, NI = New Item, e3 = E3 Review MI = My Idea

** NEW = Brand new item, Previous = Previously seen by Council

Appendix 10 - Budget Reduction Options

Description:	Reduce Transfer to Reserve for Assessment Appeals
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Service:	City Wide	2010 Budget :	-852,000	2011 Budget:	0
Department:	Non Departmental	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	-0.3%				

Details of Service Change:

We have reviewed the Reserve for Assessment Appeal and there are adequate funds available, at this time, to fund potential losses. An annual contribution of \$250,000 per year, down from the current \$1.1 million, should suffice for any future contingencies.

Service Impact:

No service impact.

Comments

NEW

Budget Status:

Approved

Not Approved

Appendix 10 - Budget Reduction Options

Description:	Reduce City Wide Courses, Conferences & Staff Development Costs
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Service:	City Wide	2010 Budget :	-44,200	2011 Budget:	0
Department:	Non Departmental	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

In the 2009 Budget, the City reduced the Staff Development budget by \$250,000 to \$1.6 million. Further reductions totalling \$44,200 are recommended in 2010. This reduction is possible due to the strict management of these funds in 2008.

Service Impact:

Current spending levels will continue to be monitored.

Comments

NEW

Budget Status:

Approved

Not Approved

Appendix 11 - Budget Reduction Options

Description:	My Idea - City Wide
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Service:	City Wide	2010 Budget :	-141,600	2011 Budget:	0
Department:	Non Departmental	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

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Service Impact:

Details have been included in the Corporate Report to Budget Committee on June 9th.

Comments

NEW

Budget Status:

Approved

Not Approved

Appendix 10 - Budget Reduction Options

Description:	City Wide Labour Options
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Service:	City Wide	2010 Budget :	-650,000	2011 Budget:	0
Department:	Non Departmental	Status:	Budget Option		
Budget Savings					
Tax Rate Impact:	-0.2%				

Details of Service Change:

A Corporate Report will be presented to Budget Committee on June 16, 2009 which will provide details relating to this initiative.

Service Impact:

Details to be provided.

Comments

NEW

Budget Status:

Approved

Not Approved