

# City of Mississauga

## 2010 Budget Reduction Options - Strategic Policy

| Recommend              | Initiative Ref * | Comment ** | Description - Brief Description           | 2010 \$ Impact | 2010 Tax Rate Impact | FTE      |
|------------------------|------------------|------------|---|----------------|----------------------|----------|
| App 08-01              | NI               | NEW        | Reduce Strategic Planning Misc Consulting | -20,000        | -0.01%               | 0        |
| <b>Recommend Total</b> |                  |            |   | <b>-20,000</b> | <b>-0.01%</b>        | <b>0</b> |

| Budget Option              | Initiative Ref | Comment | Description - Brief Description      | 2010 \$ Impact  | 2010 Tax Rate Impact | FTE        |
|----------------------------|----------------|---------|--------------------------------------|-----------------|----------------------|------------|
| App 08-02                  | NI             | NEW     | Administrative Savings               | -6,000          | 0.00%                | 0          |
| App 08-03                  | NI             | NEW     | Reduction in Professional Services   | -22,000         | -0.01%               | 0          |
| App 08-04                  | NI             | NEW     | Reduction in Promotion & Advertising | -68,000         | -0.02%               | 0          |
| App 08-05                  | NI             | NEW     | Reduction in Materials & Supplies    | -4,000          | 0.00%                | 0          |
| <b>Budget Option Total</b> |                |         |                                      | <b>-100,000</b> | <b>-0.03%</b>        | <b>0.0</b> |

|                               |  |  |  |                 |               |            |
|-------------------------------|--|--|--|-----------------|---------------|------------|
| <b>Strategic Policy Total</b> |  |  |  | <b>-120,000</b> | <b>-0.04%</b> | <b>0.0</b> |
|-------------------------------|--|--|--|-----------------|---------------|------------|

\* 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 8 - Budget Reduction Options

|                     |   |
|---------------------|---|
| <b>Description:</b> | Reduce Strategic Planning Misc Consulting |
|---------------------|---|

|                         |                     |                      |           |                     |   |
|-------------------------|---------------------|----------------------|-----------|---------------------|---|
| <b>Service:</b>         | Strategic Policy    | <b>2010 Budget :</b> | -20,000   | <b>2011 Budget:</b> | 0 |
| <b>Department:</b>      | Planning & Building | <b>Status:</b>       | Recommend |                     |   |
| <b>Budget Savings</b>   |                     |                      |           |                     |   |
| <b>Tax Rate Impact:</b> | 0.0%                |                      |           |                     |   |

**Details of Service Change:**

In the past this money has been used to aid in the planning of the Strategic Plan.

The actual expenditures in 2008 vs budget in 2009 support this reduction.

**Service Impact:**

Reducing operating budget will reduce the amount of research and consulting advice on the actions coming out of the Strategic Plan. e.g. District Energy research, feasibility of establishing a Development Corporation, LEED Community certification, etc. This account will also be used for production of the annual Strategic Plan Progress Reports.

**Comments**

NEW

**Budget Status:**

Approved

Not Approved

## Appendix 8 - Budget Reduction Options

|                     |                        |
|---------------------|------------------------|
| <b>Description:</b> | Administrative Savings |
|---------------------|------------------------|

|                         |                       |                      |               |                     |   |
|-------------------------|-----------------------|----------------------|---------------|---------------------|---|
| <b>Service:</b>         | Strategic Policy      | <b>2010 Budget :</b> | -6,000        | <b>2011 Budget:</b> | 0 |
| <b>Department:</b>      | City Manager's Office | <b>Status:</b>       | Budget Option |                     |   |
| <b>Budget Savings</b>   |                       |                      |               |                     |   |
| <b>Tax Rate Impact:</b> | 0.0%                  |                      |               |                     |   |

### Details of Service Change:

Combined savings from subscriptions \$1,000 / courier \$2,000 / building rental \$3,000 are made throughout the City Manager's department.

### Service Impact:

Combined savings from subscriptions, courier, building rental

### Comments

NEW

### Budget Status:

Approved

Not Approved

## Appendix 8 - Budget Reduction Options

|                     |                                    |
|---------------------|------------------------------------|
| <b>Description:</b> | Reduction in Professional Services |
|---------------------|------------------------------------|

|                         |                       |                      |               |                     |   |
|-------------------------|-----------------------|----------------------|---------------|---------------------|---|
| <b>Service:</b>         | Strategic Policy      | <b>2010 Budget :</b> | -22,000       | <b>2011 Budget:</b> | 0 |
| <b>Department:</b>      | City Manager's Office | <b>Status:</b>       | Budget Option |                     |   |
| <b>Budget Savings</b>   |                       |                      |               |                     |   |
| <b>Tax Rate Impact:</b> | 0.0%                  |                      |               |                     |   |

**Details of Service Change:**

Reduction to MBEC Prof Services \$3,000, and EDO Prof Services \$19,000

2008 actuals and 2009 ytd actuals vs budget support this reduction.

**Service Impact:**

The reduction in professional services will result in the loss of private/public partnership opportunities to support initiatives to address local business issues that assist in the growth of Mississauga's economy. It will also reduce the ability to encourage and support small businesses via small business support seminars.

**Comments**

NEW

**Budget Status:**

Approved

Not Approved

## Appendix 8 - Budget Reduction Options

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Description:</b> | Reduction in Promotion & Advertising |
|---------------------|--------------------------------------|

|                         |                       |                      |               |                     |   |
|-------------------------|-----------------------|----------------------|---------------|---------------------|---|
| <b>Service:</b>         | Strategic Policy      | <b>2010 Budget :</b> | -68,000       | <b>2011 Budget:</b> | 0 |
| <b>Department:</b>      | City Manager's Office | <b>Status:</b>       | Budget Option |                     |   |
| <b>Budget Savings</b>   |                       |                      |               |                     |   |
| <b>Tax Rate Impact:</b> | 0.0%                  |                      |               |                     |   |

**Details of Service Change:**

Reduction to MBEC Promotions \$2,000, MBEC Seminars \$1,000, EDO Advertising \$25,000, EDO Promotions \$20,000, EDO Publications \$10,000, EDO Investment Advertising \$10,000

2008 actuals and 2009 ytd actuals vs budget support this reduction.

**Service Impact:**

Reduced investment promotion, marketing and publications will result in reduced ability to produce high quality, award winning marketing aimed at creating awareness of Mississauga as a preferred business location. It will reduce our ability to attract new business and support for the City's key sector targets nationally and internationally. This will also put Mississauga further behind competing municipalities in terms of investment marketing. Eg. Brampton, Toronto, Markham, etc. and hinder our recent status as a Top 5 City in North America for Foreign Direct Investment Strategy. In addition, it will severely restrict the implementation of the new Economic Development Strategy to be completed in 2010.

**Comments**

NEW

**Budget Status:**

Approved

Not Approved

## Appendix 8 - Budget Reduction Options

|                     |                                   |
|---------------------|-----------------------------------|
| <b>Description:</b> | Reduction in Materials & Supplies |
|---------------------|-----------------------------------|

|                         |                       |                      |               |                     |   |
|-------------------------|-----------------------|----------------------|---------------|---------------------|---|
| <b>Service:</b>         | Strategic Policy      | <b>2010 Budget :</b> | -4,000        | <b>2011 Budget:</b> | 0 |
| <b>Department:</b>      | City Manager's Office | <b>Status:</b>       | Budget Option |                     |   |
| <b>Budget Savings</b>   |                       |                      |               |                     |   |
| <b>Tax Rate Impact:</b> | 0.0%                  |                      |               |                     |   |

### Details of Service Change:

Reduction to MBEC Operating Materials \$2,500, Printing \$1,500

2008 actuals and 2009 ytd actuals vs budget support this reduction.

### Service Impact:

The reduction of the various accounts would mean reduction in MBEC printing, promotion used to encourage and support new small businesses.

### Comments

NEW

### Budget Status:

Approved

Not Approved