



Mayor & Members of Council

2022-2025 Business Plan
& 2022 Budget

Foreword

Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved Our Future Mississauga; a Strategic Plan to achieve this vision over a 40-year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper**, and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2022-2025 Business Plan & 2022 Budget document details how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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Core Services

The Mayor & Members of Council budget includes the Mayor's office and Councillors' offices. This includes the 12 elected officials and their support staff. In Ontario, municipal elections take place every four years. The next election year is 2022.

Mayor's Office

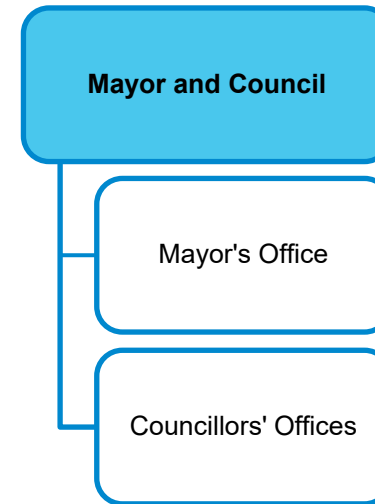
The Mayor's salary, vehicle, office expenses and support staff are included in this program.

Councillors' Offices

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

Net Investment (\$000s)	2022	2023	2024	2025
Operating	5,018	5,090	5,163	5,237
Capital	0	0	0	0
Full Time Equivalents	41.2	41.2	41.2	41.2

Service Delivery Model



Proposed Full-Time Equivalent Staffing Distribution by Program

Program	2021	2022	2023	2024	2025
Councillors' Offices	34.2	34.2	34.2	34.2	34.2
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Total Service Distribution	41.2	41.2	41.2	41.2	41.2

Note: Numbers may not balance due to rounding.

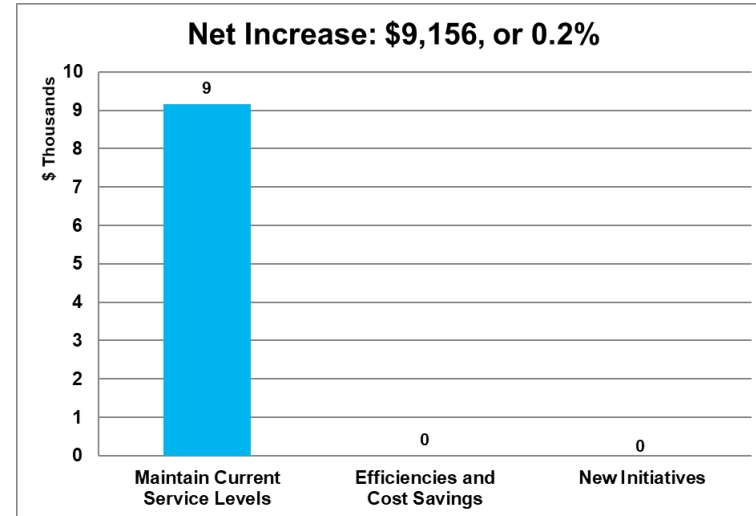
Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2022-2025 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The budget for 2021 was \$5.01 million and the proposed budget for 2022 is \$5.02 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Mayor & Members of Council is an increase of \$9,156 for 2022. Labour costs are projected to increase by \$9,156 and reflect economic adjustment increases and fringe benefit changes.

Proposed Changes for 2022 Net Operating Budget by Category



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Expenditures to Deliver Current Services						
Councillors' Offices	4,058	4,225	3,991	4,048	4,106	4,166
Mayor's Office	908	1,019	1,027	1,042	1,056	1,071
Total Expenditures	4,967	5,244	5,018	5,090	5,163	5,237
Transfers From Reserves and Reserve Funds	(56)	(235)	0	0	0	0
New Initiatives			0	0	0	0
Proposed Net Budget	4,911	5,009	5,018	5,090	5,163	5,237

Expenditures Budget - Changes by Year			(4%)	1%	1%	1%
Proposed Net Budget - Changes by Year			0%	1%	1%	1%

Note: Numbers may not balance due to rounding.

As per Council decision December 9, 2015, a carry forward of unspent operating budget for Councillors' Offices was approved to be transferred to their next year's budget during their four-year term.

2023 is the first year of a new Council term; as such, there will be no transfer of any 2022 unspent operating budget into 2023. Unspent operating budget transfer will begin again after 2023.

Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour; operational costs; and facility, IT and support costs) and revenues are shown by category with the approved 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

Summary of Proposed 2022 Budget

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	4,364	9	0	0	0	0	0	4,373	9	0%
Operational Costs	880	(235)	0	0	0	0	0	645	(235)	(27%)
Facility, IT and Support Costs	0	0	0	0	0	0	0	0	0	0%
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0	0	0	0	0%
Total Gross Expenditures	5,244	(226)	0	0	0	0	0	5,018	(226)	(4%)
Total Revenues	0	0	0	0	0	0	0	0	0	0%
Transfer From Reserves & Reserve Funds	(235)	235	0	0	0	0	0	0	235	(100%)
Total Net Expenditures	5,009	9	0	0	0	0	0	5,018	9	0%

Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	4,315	4,364	4,373	4,444	4,517	4,592
Operational Costs	652	880	645	645	645	645
Facility, IT and Support Costs	0	0	0	0	0	0
Transfer To Reserves & Reserve Funds	0	0	0	0	0	0
Total Gross Expenditures	4,967	5,244	5,018	5,090	5,163	5,237
Total Revenues	0	0	0	0	0	0
Transfer From Reserves & Reserve Funds	(56)	(235)	0	0	0	0
Total Net Expenditures	4,911	5,009	5,018	5,090	5,163	5,237

Note: Numbers may not balance due to rounding.

Proposed Cost Increase Required to Maintain Current Service Levels

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior-year decisions.

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
Labour and Benefits	4,364	4,373	9	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes
Other Operating Costs	880	645	(235)	End of term surplus adjustment
Revenues	(235)	0	235	End of term surplus adjustment
Total	5,009	5,018	9	

Note: Numbers may not balance due to rounding.