



# Mayor & Members of Council

2017-2020 Business Plan  
& 2017 Budget

# Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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## Core Services

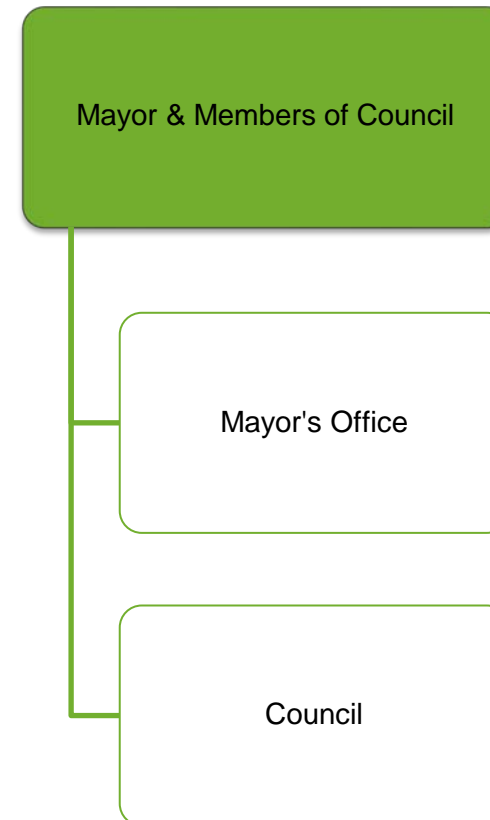
The Council Budget is comprised of the Mayor's Office as well as Council. This includes the 12 elected officials and their support staff. In Ontario, elections take place every four years. The next election year is 2018.

### Mayor's Office

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

### Council

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



## Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 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 prior year budget for 2016 was \$4.7 million and the proposed budget for 2017 is \$4.8 million.

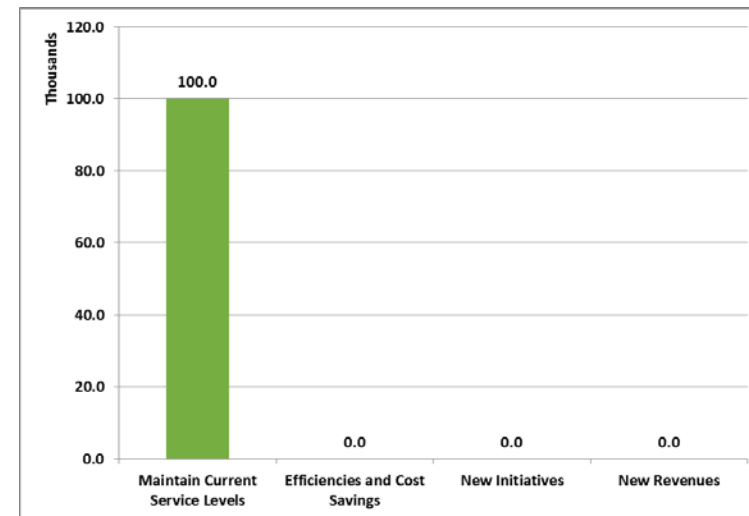
### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Mayor and Members of Council is an increase of \$100,000 for 2017.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$100,000 and reflects economic adjustment increases and fringe benefit changes

### Proposed Changes to 2017 Net Operating Budget by Category (000's)



## Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 budget as well as 2015 actuals, by major program within the service area as well as by major expenditure and revenue category.

### Proposed Budget by Program

Description	2015 Actuals (\$000's)	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Mayor's Office	785	954	962	971	980	990
Councillors' Offices	3,645	3,826	3,836	3,882	3,929	3,977
<b>Total Expenditures</b>	<b>4,430</b>	<b>4,780</b>	<b>4,798</b>	<b>4,853</b>	<b>4,909</b>	<b>4,966</b>
Transfers From Reserves and Reserve Funds	0	(82)	0	0	0	0
New Initiatives and New Revenues			0	0	0	0
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>4,430</b>	<b>4,698</b>	<b>4,798</b>	<b>4,853</b>	<b>4,909</b>	<b>4,966</b>
Expenditures Budget - Changes by Year			0%	1%	1%	1%
Proposed Net Budget - Changes by Year			2%	1%	1%	1%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2016 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2017 Proposed Budget (\$000's)	\$ Change Over 2016	% Change Over 2016
Labour and Benefits	3,987	100	0	0	0	0	0	4,087	100	3%
Operational Costs	793	(82)	0	0	0	0	0	710	(82)	(10%)
Facility, IT and Support	0	0	0	0	0	0	0	0	0	0%
<b>Total Gross</b>	<b>4,780</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,798</b>	<b>18</b>	<b>0%</b>
<b>Total Revenues</b>	<b>(82)</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>	<b>(100%)</b>
<b>Total Net Expenditure</b>	<b>4,698</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,798</b>	<b>100</b>	<b>2%</b>

## Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	3,987	4,087	4,143	4,199	4,256
Operational Costs	793	710	710	710	710
Facility, IT and Support	0	0	0	0	0
<b>Total Gross</b>	<b>4,780</b>	<b>4,798</b>	<b>4,853</b>	<b>4,909</b>	<b>4,966</b>
<b>Total Revenues</b>	<b>(82)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Net Expenditure</b>	<b>4,698</b>	<b>4,798</b>	<b>4,853</b>	<b>4,909</b>	<b>4,966</b>

Note: Numbers may not balance due to rounding.

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### Proposed Budget Changes Excluding New Initiatives and New Revenues

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

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	3,987	4,087	100	Increase Reflects Labour Adjustments and Other Fringe Benefit Changes
Other Operating and Revenues	710	710	0	
Total	4,698	4,798	100	

Note: Numbers may not balance due to rounding.

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## Human Resources

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Mayor's Office	7.0	7.0	7.0	7.0	7.0
Councillors' Offices	34.2	34.2	34.2	34.2	34.2
Total Service Distribution	41.2	41.2	41.2	41.2	41.2

Note: Numbers may not balance due to rounding.