

## Operating Budget Adjustments

## Appendix 1-3

BA Number	Service Description	Description	Amount
8752	Recreation	Tourism 2020 Budget adjustment carried to 2021	\$0
8752 Total			\$0
8843	Recreation	Tourism budget adjustment and other misc budget adjustment within Recreation	\$0
8843 Total			\$0
8845	Culture	LAC Presents and Advertising	\$0
	Recreation	LAC Presents and Advertising	\$0
8845 Total			\$0
8846	Facilities & Property Management	Transfer GFL, Aevitas, Gerdau contracts from FPM to CMS	-\$6,660
	Parks Forestry & Environment	Transfer GFL, Aevitas, Gerdau contracts from FPM to CMS	\$11,260
	Recreation	Transfer GFL, Aevitas, Gerdau contracts from FPM to CMS	-\$4,600
8846 Total			\$0
8852	Mayor & Members Of Council	Council Surplus Transfer 2020 (RF to CC)	\$0
8852 Total			\$0
8853	Financial Transactions	Business Education Tax Reduction to 0.88% for 2021	\$0
8853 Total			\$0
8854	Financial Transactions	Transfer to Tourism Mississauga Reserve	\$0
8854 Total			\$0
8856	Culture	Culture and LAC Programs realignment	\$0
8856 Total			\$0
8858	Parks Forestry & Environment	Forestry Budget Re-Allocation	\$0
8858 Total			\$0
8861	Regulatory Services	Budget adjustment for payment to MTO	\$0
8861 Total			\$0
8864	Roads	IP&E Budget adjustment between 23469 and 23724	\$0
8864 Total			\$0
8881	Business Services	HR-2021 Various Budget Adjustments	\$0
8881 Total			\$0
8884	Information Technology	Memberships dues, Conferences, Seminars, Webinars, Workshops and Equipment Maintenance & License	\$0
8884 Total			\$0
8885	Business Services	FTE adjustment between FPM and Business Services	\$0
	Facilities & Property Management	FTE adjustment between FPM and Business Services	\$0
8885 Total			\$0
8886	Business Services	FTE adjustment between IT and Business Services	\$0
	Information Technology	FTE adjustment between IT and Business Services	\$0
8886 Total			\$0
8887	Business Services	FTE adjustment between Roads and Business Services	\$0
	Roads	FTE adjustment between Roads and Business Services	\$0
8887 Total			\$0
8889	MiWay	Transit Revenue Budget Re-alignment	\$0
8889 Total			\$0
8891	Business Services	FTE adjustment between IT and Business Services	\$63,528
	Information Technology	FTE adjustment between IT and Business Services	-\$63,528
8891 Total			\$0

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BA Number	Service Description	Description	Amount
8892	Land Development Services	FTE adjustment between Land Development and Roads	-\$78,982
	Roads	FTE adjustment between Land Development and Roads	\$78,982
8892 Total			\$0
8893	Business Services	Budget adjustment to correct Cost Element	\$0
8893 Total			\$0
8894	Information Technology	FTE adjustment between Land Development and IT	\$148,410
	Land Development Services	FTE adjustment between Land Development and IT	-\$148,410
8894 Total			\$0
8895	Recreation	Various Position adjustment within Recreation CC 25079	\$0
8895 Total			\$0
8896	Business Services	Cost Center changes due to LAC merger	\$465,889
	Culture	Cost Center changes due to LAC merger	-\$775,888
	Recreation	Cost Center changes due to LAC merger	\$309,999
8896 Total			\$0
8897	Culture	LAC Temp Labour Changes	\$0
8897 Total			\$0
8898	Roads	Transferring budget from 23972 to 23971	\$0
8898 Total			\$0
8899	Recreation	Budget adjustment between 27427 and 27428	\$0
8899 Total			\$0
8900	Culture	Budget adjustment between 21122 and 21119	\$0
8900 Total			\$0
8904	Recreation	Budget adjustment between Concessions and Operating & Maintenance	\$0
8904 Total			\$0
8980	Recreation	Budget adjustment between 25100 and 21148	\$0
8980 Total			\$0
8995	Business Services	Move Position from Recreation to Finance	\$100,077
	Recreation	Move Position from Recreation to Finance	-\$100,077
8995 Total			\$0
8997	Land Development Services	Position Changes within Building & D&D	\$0
8997 Total			\$0
9013	Recreation	Move temp budget for Food services from CC25203 to 25204	\$0
9013 Total			\$0
9014	Financial Transactions	Budget adjustment for Tourism with new cost centres	\$0
	Recreation	Budget adjustment for Tourism with new cost centres	\$0
9014 Total			\$0
9043	Recreation	OSG 2021 set up	\$0
9043 Total			\$0
9066	Parks Forestry & Environment	Move Position from 25254 to 25010	-\$84,440
	Recreation	Move Position from 25254 to 25010	\$84,440
9066 Total			\$0
9075	Recreation	Tourism overhead adjustment	\$0
9075 Total			\$0
9096	City Manager's Office	Budget Adjustment for Diversity Census Survey	\$30,000
	Financial Transactions	Budget Adjustment for Diversity Census Survey	-\$30,000
9096 Total			\$0
9099	Recreation	Budget alignment for additional licencing cost	\$0

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BA Number	Service Description	Description	Amount
<b>9099 Total</b>			<b>\$0</b>
<b>9103</b>	<b>MiWay</b>	Remove Transit Positions related to BA 8816 & 8817	\$0
<b>9103 Total</b>			<b>\$0</b>
<b>9156</b>	<b>Mississauga Library</b>	Library BIA - Material/Mag reallocation	\$0
<b>9156 Total</b>			<b>\$0</b>
<b>9162</b>	<b>Recreation</b>	Tourism budget adjustment	\$0
<b>9162 Total</b>			<b>\$0</b>
<b>9168</b>	<b>Legislative Services</b>	Virtual Courts Implementation	\$0
<b>9168 Total</b>			<b>\$0</b>
<b>9171</b>	<b>Financial Transactions</b>	MAT adjustment	\$0
<b>9171 Total</b>			<b>\$0</b>
<b>9173</b>	<b>Financial Transactions</b>	Stormwater Subsidies Cost Centre Adj	\$0
<b>9173 Total</b>			<b>\$0</b>
<b>9187</b>	<b>Business Services</b>	Budget adjustment for Automated Speed Enforcement Program	\$0
	<b>Roads</b>	Budget adjustment for Automated Speed Enforcement Program	\$0
<b>9187 Total</b>			<b>\$0</b>
<b>9196</b>	<b>Information Technology</b>	Asset Management position Changes	\$0
<b>9196 Total</b>			<b>\$0</b>
<b>Grand Total</b>			<b>\$0</b>