



# 2015 Approved Business Plan and Budget

LET'S CONNECT  
BUDGET  
2015



brampton.ca

**BRAMPTON**  
Flower City

## Message from the Executive Leadership Team

Our city is one of the fastest-growing cities in Canada and, at present, nearly 600,000 people call it home. In another 15 years, our population will grow to more than 800,000. A phenomenal growth such as this requires focused strategic planning in order to build and maintain a livable and vibrant community.

Throughout the ongoing “Budget 2015” public engagement program we received important feedback from Brampton residents on what their priorities are, what makes them proud, and what they feel needs improving. Responding to the interests and desires of our citizens is a top priority.

We listened to our citizens. This year's Business Plan and Budget focused on Maintaining Service Levels, Investing in Infrastructure, and Enhancing Core Services with a focus on Transit, all with an eye on economic development, growth management, corporate excellence, environmental stewardship and community engagement. The strategic priorities for the 2015-18 term of Council are currently under development with Council.

As our City grows, we work to effectively plan how, and where, that growth takes place while striving to balance environmental and social needs. Our citizens have said that they are proud of our services in terms of recreation, parks and transit: we continue to build upon these successes. We aim to provide a high quality of life, and move people quickly and effectively through our city

and beyond, in part, by the expansion of our conventional transit and the highly successful Züm rapid transit networks.

We continue to support existing businesses and work towards attracting new business into Brampton, enabling more citizens to work where they live. Our long-term focus in developing the 2015 budget was to invest in our city and respond to the needs of our existing infrastructure (roads, buildings and equipment) in order to provide continued service excellence into the future.

Throughout the budget process, we consulted with citizens on important issues and decisions, and welcomed feedback through all channels. During budget deliberations, staff and Council worked together to balance community priorities with fiscal responsibility to present the Approved Business Plan and Budget.



**Peter Simmons**  
Chief Corporate Services Officer



**Dennis Cutajar**  
Chief Operating Officer



**Marilyn Ball**  
Chief Planning & Infrastructure  
Services Officer



**Julian Patteson**  
Chief Public Services Officer



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# 2015

## Approved Business Plan and Budget

# Executive Summary

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**BRAMPTON**  
Flower City

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I am pleased to present the City of Brampton's 2015 Approved Business Plan and Budget.

Beginning in early January, City Council and staff engaged the public through the City's "Let's Connect Budget 2015" initiative. The "Let's Connect Budget 2015" program was the most extensive public engagement undertaking in the development of the City's budget. Through a comprehensive series of education, communication and engagement opportunities, "Let's Connect Budget 2015" brought focus to business plans and budget deliberations on key areas the public identified as important.

Brampton continues to grow rapidly, and it is our goal to manage that growth responsibly, while continuing to provide the best possible service to current citizens and businesses.

As we look to the future, we have an obligation to prepare a financial blueprint that will help with the upkeep of our aging roads, buildings and equipment. Balancing that need with the expectations and limitations of taxpayers is a challenge we face every day.

We believe this business plan and budget reflect a balance between the priorities of the community and a fiscally responsible approach to running the City.

Brampton continues to be a great City in which to live and work. We recognize our strengths, and will continue to provide the levels of service citizens have come to expect. We also recognize where we could do better and we strive to make improvements where possible.

Staff would like to thank the public for their input into the process and we encourage ongoing communication on this and other matters.



**Peter Honeyborne**  
Executive Director, Finance and Treasurer

	Operations Increase			Infrastructure Increase			Overall TOTAL Increase		
	Budget %	Overall Tax Bill Impact		Budget %	Overall Tax Bill Impact		Budget %	Overall Tax Bill Impact	
		%	\$		%	\$		%	\$
City of Brampton	3.79%	1.66%	\$67.92	2.00%	0.88%	\$35.84	5.79%	2.54%	\$103.76
Region of Peel	0.90%	0.34%	\$14.12	1.00%	0.38%	\$15.69	1.90%	0.72%	\$29.81
School Boards	0.00%	--	--	0.00%	--	--	0.00%	--	--
<b>Total</b>		<b>2.00%</b>	<b>\$82.04</b>		<b>1.26%</b>	<b>\$51.53</b>		<b>3.26%</b>	<b>\$133.57</b>

\* Average residential home assessment = \$381,000

Overall Total Increase = \$35 per \$100,000 assessed value

Consumer Price Index (CPI) = 2.1%

Brampton Municipal Price Index (MPI) for 2014 = 2.4%

### **Brampton Facts**

Brampton will change as much in the next twenty years as it has in the last twenty. We are a young, growing and diverse municipality. We must understand who we are and where we are going to plan for our future. We know we are a great place for people and business; and we need to build upon that.

Brampton is a city that respects its roots, and is thoughtful about its future. Purposeful planning means places that connect and preserve – and spaces to play and live. In Brampton, city-building is planned, public and progressive.

### **Growing Population**

Brampton is a designated growth centre in the province of Ontario. With an official population of 523,911 (2011), and a current population of about 600,000, Brampton is the ninth largest city in Canada; fourth largest in Ontario and third largest in the Greater Toronto Area. Brampton's population is expected to reach approximately 843,000 people by 2031.

### **Young Demographic**

Brampton is a young city with a median age of 34.7 years. Brampton's population is younger than the ten most-populated cities in Canada, as well as the province of Ontario and the Toronto region.

### **Immigration Drives Economic Growth**

For the first time in its history, the number of residents living in Brampton born outside of Canada exceeded 50 per cent of the population. In other words, the foreign-born population in Brampton is greater than the Canadian-born population. Immigration continues to be a major influence in the growth and diversification of Brampton's population, labour force, employment, household income, business enterprises and institutions. This is a differentiating factor that is shaping a new, highly energetic image of the city.



### Municipal Service Delivery

Municipal Services in Brampton are provided by two tiers of government. The Region of Peel is the “upper tier” and the City of Brampton is the “lower tier”. Common services provided by each level are outlined below:



The **Region of Peel** provides such services as:

- Ambulance services
- Housing services
- Police services
- Public health
- Regional roads
- Social services
- Waste collection and recycling
- Water treatment and supply
- Waste water collection and treatment

The **City of Brampton** provides such services as:

- Arts and culture
- By-law enforcement
- Economic development
- Fire services
- Parks and recreation
- Provincial offences administration
- Planning new community developments and enhancing existing neighbourhoods
- Public transit
- Snow removal
- Tax collection
- Local roads



Brampton's economy remains solid and is expected to continue on its positive economic growth curve going into 2015, although at a modest but strengthening pace. Indications are that Brampton's levels of residential development activity will be strong and non-residential development activity will be on par with 2014, with moderate, steady increases going into 2015. Given its strategic location, competitive land values, supply of greenfield lands, and modern infrastructure, the City will continue to hold its place as a location of choice for residents and businesses in the GTA.

Although the total number of new businesses was down 10 per cent from the previous year, new employment was up over 52 per cent with Brampton attracting 197 new businesses and 2,171 new jobs. The Region's unemployment rate rose slightly to 8.2 per cent by the end of 2014 (from 7.6 per cent in 2013). Brampton's total construction value was projected to be strong in 2014. At over to \$2.26 billion, the total construction value was up over 62 per cent. Commercial construction activity was up over 18 per cent, industrial construction activity was down just

over 45 per cent, while institutional construction was up an incredible 246 per cent. At over \$1.61 billion, up over 68 per cent from 2013, Brampton's residential construction market was up considerably from the previous year.

Institutional construction was led by the William Osler Health System's new Peel Memorial Centre for Integrated Health & Wellness located at 20 Lynch Street in Downtown Brampton. The 350,000 square foot facility, valued at \$530 million, is slated for completion in late 2016 bringing with it 700 jobs. The new Peel Memorial will provide specialized outpatient-based care including urgent care, day surgery and specialty clinics with a focus on helping individuals better manage chronic conditions like asthma, diabetes and kidney disease.

Alongside its neighbours in the GTA (Toronto CMA), Brampton once again finished strong, second only to the City of Toronto in total construction, institutional construction, residential construction, and number of residential units under construction. Overall in the GTA, Brampton ranked third in non-residential activity, fourth in industrial activity and fourth in commercial.

Brampton's anticipated growth is supported by its Official Plan and a diverse economic base. The City's vision and strategy continues to be strongly based and equally focused on the redevelopment of the Queen Street Corridor; and on the attraction of new industrial-commercial development in its strategically located business parks distributed along major infrastructure in the City. A diverse Industrial-Commercial inventory continues to provide companies of various types and sizes with multiple options. These will continue to increase as additional employment lands become available.

With companies continuing to reinvest and relocate facilities in Brampton and paired with continued redevelopment of the Central Area, the City's business composition is beginning to shift. While manufacturing and logistics/goods movement are the dominant sectors in the city, headquarters facilities, food and beverage, life sciences, business services, and ICT companies continue to be attracted to the Brampton landscape.

In conclusion, Brampton is expected to continue on its positive economic growth curve going into 2015, although at a modest but strengthening pace. Brampton has and will continue to maintain its place as an important and strategic location in the strong GTA marketplace which is seen as one of Canada's key economic engines.



Brampton Indicators	YTD December 2013	YTD December 2014
Total New Employment <sup>1</sup>	1,423	2,171
Total New Business <sup>1</sup>	219	197
Unemployment Rate % (Region of Peel) <sup>2</sup>	7.6	8.2
Total Construction Value <sup>3</sup>	\$1,392,371,481	\$2,260,648,985
Residential Construction Value <sup>3</sup>	\$958,043,543	\$1,610,833,913
Industrial Construction Value <sup>3</sup>	\$194,210,450	\$105,285,725
Commercial Construction Value <sup>3</sup>	\$122,618,082	\$145,475,986
Institutional Construction Value <sup>3</sup>	\$114,306,140	\$395,503,901
Housing Resale Activity <sup>4</sup>	7,909	8,332
Average House Price <sup>4</sup>	\$420,847	\$444,007
Housing Permits (units) <sup>3</sup>	3,071	4,366
Industrial Vacancy Rate % (Q3) <sup>5</sup>	5.2	5.9

1. City of Brampton Economic Development Office
2. Source: Statistics Canada Labour Force Survey, Dec 2010 - Dec 2011
3. City of Brampton Building Division, Dec 2011
4. Monthly MarketWatch (Toronto Real Estate Board) Dec 2011
5. GTA Q2 2011 Industrial Statistics - (Colliers International)



2014 Building Permit activity exceeded projections as a result of new home sales activity (4,282 low rise dwelling units. permits) and the associated retail sales sector growth.

The institutional building sector was also impacted by residential growth with permits issued for 5 new complete schools and 16 school additions.

	Permits	Construction Value	Revenues
2014 Year End	6,892	\$2.38 billion	\$17.6 million
2015 Projected	--	--	\$14.7 million

With the issuance of the building permit for the new Peel Memorial Centre for Integrated Health and Wellness (construction value of \$253.1 million) and construction well underway, it is anticipated that central area redevelopment interest and activity will be evident in 2015.

2015 Building Permit activity projections reflect the overall development forecast with low rise residential permits expected to be in the 3,500 - 3,800 unit range and commercial/institutional activity to remain consistent, reflecting residential growth.

At the end of 2014, Brampton was the seventh most active construction marketplace in Canada (eighth in 2013) and, similar to previous years, maintained a top ten rank across all categories but commercial (twelfth in 2014).

	2014 Year End	
	New	Additions
New residential units	4,366	--
Permits - industrial	4	8
Permits - commercial retail	38	1
Permits - commercial office	2	3
Permits - institutional	11	24

Brampton continued to be among the top two construction markets in the GTA in 2014 (the largest being City of Toronto) and was among the top regions in Ontario. Brampton continues to be the most active construction marketplace in the Region of Peel.

Brampton's City Council is composed of the Mayor and ten Councillors, who are elected to Council for a four-year term.

The Mayor and six of the Councillors also represent the City as members of the Region of Peel Council.

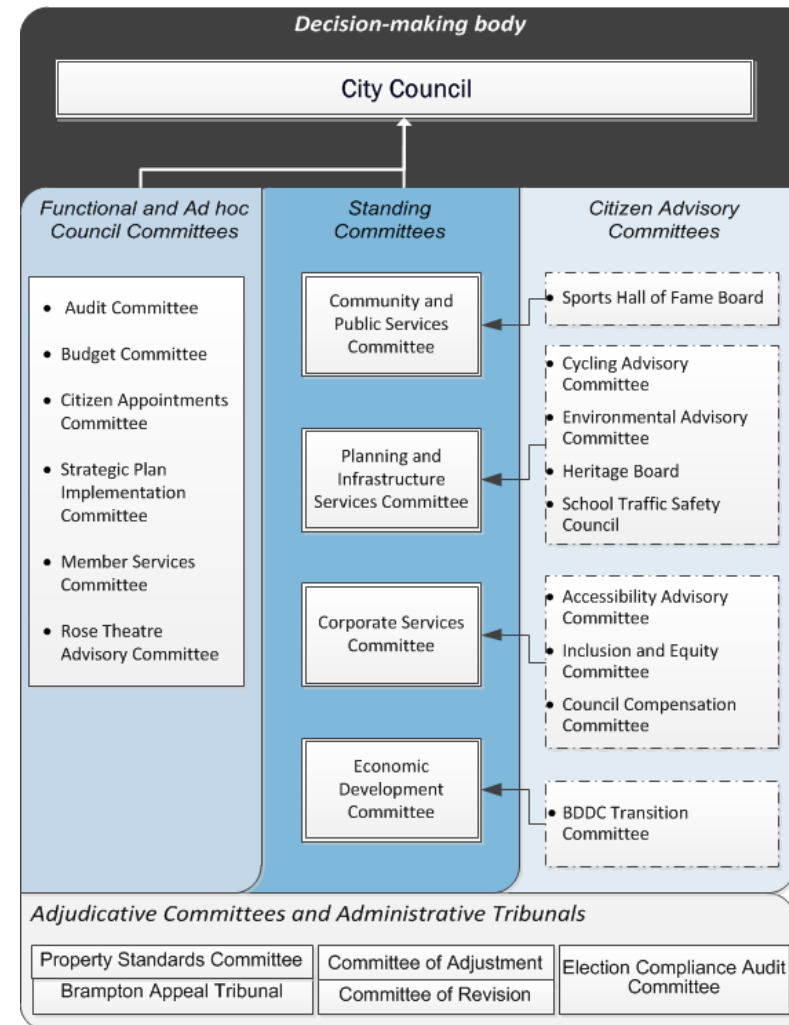
Council is the decision-making body. It considers recommendations from its committees and makes decisions about matters that are local government responsibilities.

Committee meetings provide members the opportunity for discussion and public input, prior to making recommendations to Council concerning the services and operations of the municipality.

At committee meetings, members hear from the public, ask questions, receive advice from staff and experts, and discuss issues.

Recommendations from a committee are forwarded to Council for final approval.

**The current committee structure is illustrated on the right.**





Brampton is a city that respects its roots, and is thoughtful about its future. Purposeful planning means places that connect and preserve—and spaces to play and live. In Brampton, city-building is planned, public and progressive. Our Strategic Plan reflects who we are and where we’re going. Let’s be proud of our city today, and excited for our future.

### Our Vision

Brampton is a world-class city of opportunity.

We honour the past.

We build on success.

We plan for a future that thrives.





### Council, Committee and public meetings included:

- Council Workshops
- Budget Sub-Committee Meetings
- Community Dialogue Sessions and Public Meetings
- Virtual (Tele-) Town Hall Meetings (1 per ward pairing)
- Budget Committee Deliberations
- Budget approval scheduled for April

### Citizen input received from:

- Virtual Town Hall Meetings  
✍ 15,600 participants
- Customer satisfaction survey  
✍ 1,200 homes contacted
- Online feedback form  
✍ ongoing
- Online questionnaire  
✍ ongoing
- Online property tax allocator  
✍ ongoing
- Community dialogue sessions and public meetings  
✍ ongoing

### Information provided through:

- Television interviews
- Newspapers
- Social media (Twitter)
- City's budget website
- Budget videos
- Call-in telephone town halls
- Community dialogue sessions

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### **D**rivers

- Growth
- Aging infrastructure
- Community expectations
- New Council priorities



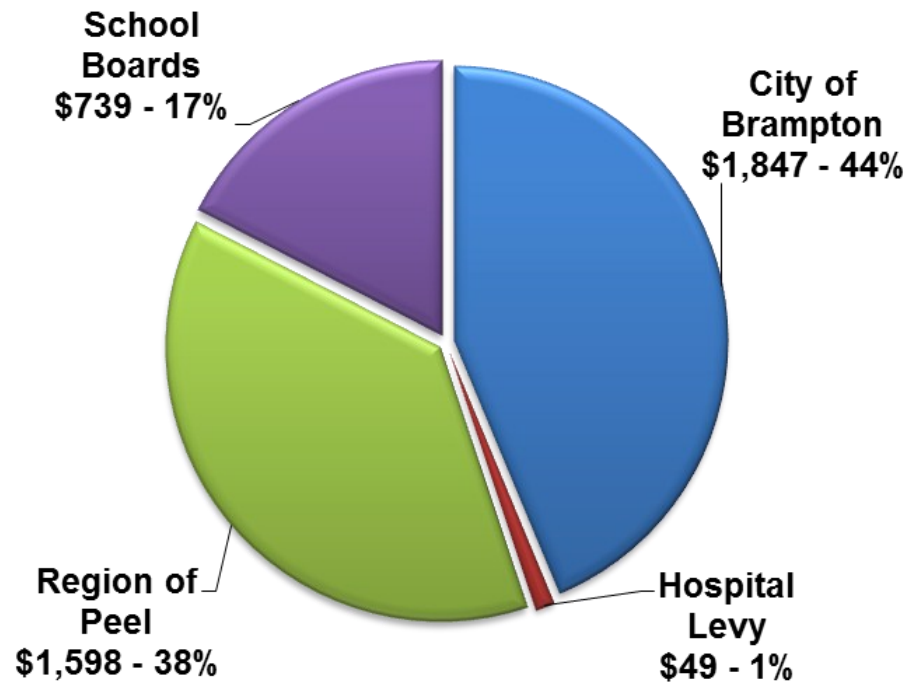
### **O**pportunities

- Community engagement
- New Council
- Build upon successes (e.g. transit, recreation, parks)
- Bring new business and support existing businesses
- Balance growth with economic, social and environmental needs
- Partnerships
- Advocate for funding from other levels of government

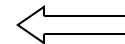
### **P**riorities

- Managing growth
- Investing in infrastructure and the future
- Providing excellent customer service
- Encouraging economic growth
- Community outreach
- Preserving and conserving environment





### Typical Residential Tax Bills



<b>Average Residential (\$381,000)</b>	<b>\$4,233</b>
Single Family Detached (\$449,000)	\$4,988
Semi Detached (\$326,000)	\$3,622
Freehold Townhouse (\$311,000)	\$3,455
Condominium (\$221,000)	\$2,455

When comparing homes of similar size, **Brampton taxes continue to be low** compared to other municipalities in the GTA. Residential taxes shown below include city/town (lower tier), region (upper tier) and education (school boards) taxes.

### SINGLE DETACHED (1)

Markham	\$4,825
Vaughan	\$4,360
Oshawa	\$4,013
Mississauga	\$3,984
Whitby	\$3,854
Hamilton	\$3,747
<b>Brampton</b>	<b>\$3,657</b>
Oakville	\$3,512
Richmond Hill	\$3,476
Burlington	\$3,410

(1) 3 Bedroom, 1200 sq ft

### SENIOR EXECUTIVE (2)

Markham	\$6,206
Oshawa	\$6,087
Oakville	\$6,055
Hamilton	\$5,995
Whitby	\$5,962
Vaughan	\$5,931
Burlington	\$5,817
Mississauga	\$5,702
Richmond Hill	\$5,672
<b>Brampton</b>	<b>\$5,598</b>

(2) 4-5 Bedroom, 3000 sq ft

Source: 2014, BMA Management Consulting Inc.



# 2015 Approved Business Plan and Budget

## Operating Overview

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The 2015 Operating Budget calls for total gross expenditures of \$570.5 million, an increase of \$40.3 million over 2014. Of the \$40.3 million increase, \$11.9 million is offset by assessment growth, \$7.5 million in revenue increases, while the remaining \$21.0 million is funded by the proposed 2015 tax levy increase.

<b>2015 Budget Variance (\$000s)</b>	<b>\$40,312</b>
<b>Less:</b>	
Assessment Growth	(\$11,852)
Revenue Growth	(\$7,463)
<b>Proposed Tax Levy Increase</b>	<b>\$20,997</b>

The \$21.0 million in additional property tax funding equates to a 2.54% increase on the overall residential tax bill. Of the 2.54% increase, 1.66% is required to fund operating costs, which is below the Consumer Price Index (CPI) of 2.1%. The remaining 0.88% increase is for continuing efforts to invest in infrastructure to ensure the City's existing asset base is maintained in a state of good repair.

<b>Tax Levy % Breakdown</b>	
Operating Requirements	1.66%
Infrastructure Levy	0.88%
<b>Tax Levy % Increase</b>	<b>2.54%</b>

\* Consumer Price Index (CPI) = 2.1%

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
Labour Expenditures	\$319,448	\$316,592	\$336,987	\$17,539	5.5%
Other Expenditures	\$210,749	\$233,279	\$233,522	\$22,773	10.8%
<b>Total Expenditures</b>	<b>\$530,197</b>	<b>\$549,870</b>	<b>\$570,509</b>	<b>\$40,312</b>	<b>7.6%</b>
Gross Revenues	(\$530,197)	(\$549,870)	(\$570,509)	(\$40,312)	7.6%

\* Actuals are based on December 31, 2014 preliminary results

### RESIDENTIAL TAX BILL IMPACT

The City of Brampton is a two-tier municipality, where the resident receives one tax bill to cover the total cost of services provided by the City, the Region and School Boards. Therefore, to calculate the annual change to the residential property tax bill, all 3 components must be considered.

The City of Brampton's tax levy requirement of 2.54% or \$21.0 million translates into a \$27 per year tax increase per \$100,000 of residential assessment or \$104 per year on the average residential property tax bill, based on a 2015 average property assessment value of \$381,000.

#### 2015 TAX BILL IMPACT - City Portion Only\*

Annual % Increase	<b>2.54%</b>
\$ Increase / \$100,000 Assessment	<b>\$27</b>
\$ Increase / Average Assessment	<b>\$104</b>

\* Does not include Region of Peel or School Board impacts.

The Region of Peel has approved a tax levy increase of 0.72%, with 0.34% required for current operations and 0.38% required for infrastructure investment. The impact of the Region of Peel's increase, equates to \$30 per year on the average residential property tax bill.

The school board component of the residential property tax bill is estimated to have no increase for 2015.

2015 TOTAL TAX BILL IMPACT	%	\$*
City of Brampton	2.54%	\$ 104
Region of Peel	0.72%	\$ 30
Education	0.00%	-
<b>Annual Residential Tax Bill Increase</b>	<b>3.26%</b>	<b>\$ 134</b>

\* Based on the 2015 Average Residential Assessment = \$381,000

The average residential tax bill in the City of Brampton will increase by approximately \$134 in 2015, based on the average residential assessment of \$381,000. Alternatively, for every \$100,000 of assessed value on a given property, the 2015 residential tax bill will increase by approximately \$39.



The 2015 Budget process included an extensive public engagement undertaking, along with several Council workshops. The feedback received was consistently focused on the following distinct themes:

- Maintaining Service Levels
- Investing in Infrastructure
- Enhancing Core Services with a focus on Transit

These themes guided the development of the 2015 Budget, combined with a focus on value for dollars and service delivery efficiencies.

Being a provincially designated growth community comes with significant financial challenges for City departments committed to meeting the increased service demands resulting from growth and maintaining service levels in line with citizen expectations. At the same time, provincial legislative requirements (Accessibility for Ontarians with Disabilities Act, Health & Safety regulations) have to be addressed in operating budgets.

Significant budgetary pressure remains over the short to medium term, as the City continues to deal with growth, increased service level demands, and economic uncertainty. Initial estimates for years post-2015 indicate tax increases in the mid to high single digit range based on known commitments. Council and the Executive Leadership Team will need to continue prioritizing service levels for all City programming in order to make strategic decisions on program funding levels, to limit annual tax increases for residents of Brampton.

Continuing engagement with the public will form a key part of this decision making process.

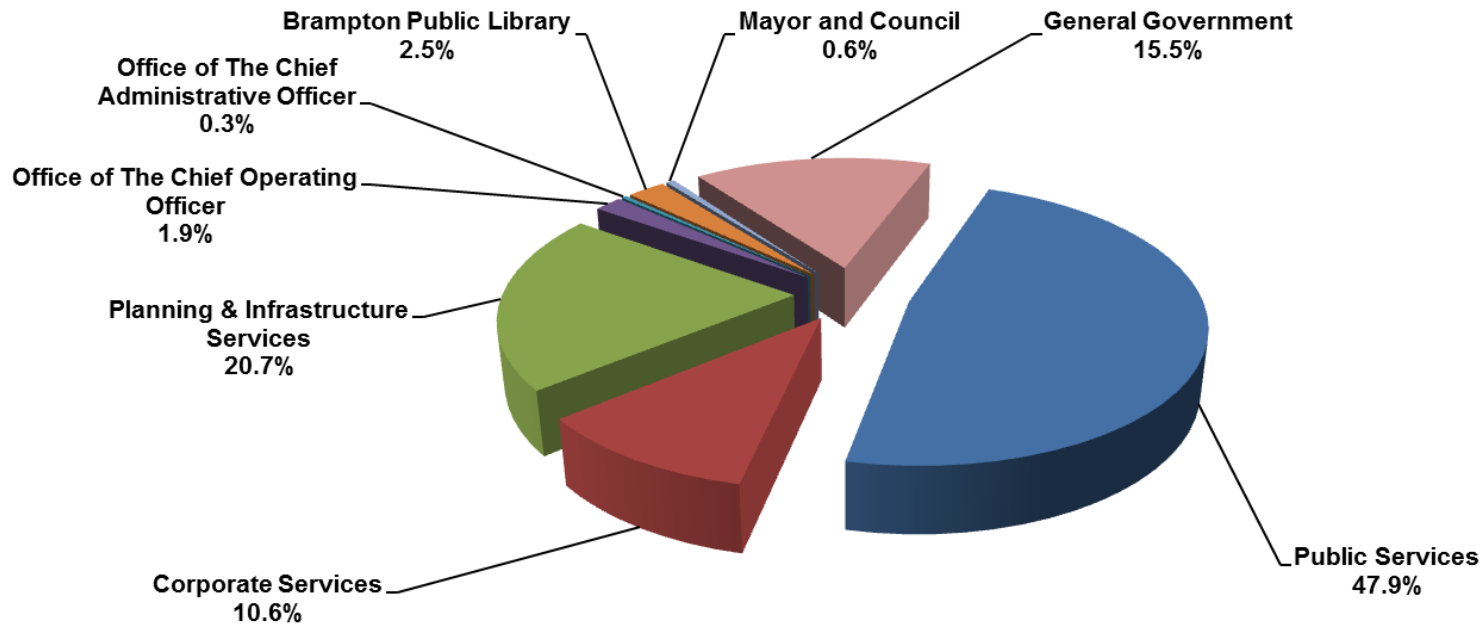


### Operating Budget Variances

DESCRIPTION	Budget Variance (000s)	Average Household Impact *		
		Tax Bill	City %	Overall %
Public Services	\$11,424	\$56.50	3.15%	1.38%
Planning & Infrastructure Services	6,491	32.10	1.79%	0.78%
Corporate Services	2,750	13.62	0.76%	0.33%
Brampton Public Library	448	2.22	0.12%	0.05%
Office of the Chief Operating Officer	1,051	5.20	0.29%	0.13%
Mayor and Council	139	0.69	0.04%	0.02%
Office of the Chief Administrative Officer	66	0.33	0.02%	0.01%
General Government (Corporate Non-Dep't Accounts)	(8,621)	-42.63	-2.38%	-1.04%
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$13,750</b>	<b>\$68.03</b>	<b>3.79%</b>	<b>1.66%</b>
<b>Infrastructure Levy</b>	<b>\$7,247</b>	<b>\$35.84</b>	<b>2.00%</b>	<b>0.88%</b>
<b>2015 BUDGET SCENARIO INCREMENTAL CHANGE</b>	<b>\$20,997</b>	<b>\$103.87</b>	<b>5.79%</b>	<b>2.54%</b>

\* 2015 Average Residential Home Assessment = \$381,000

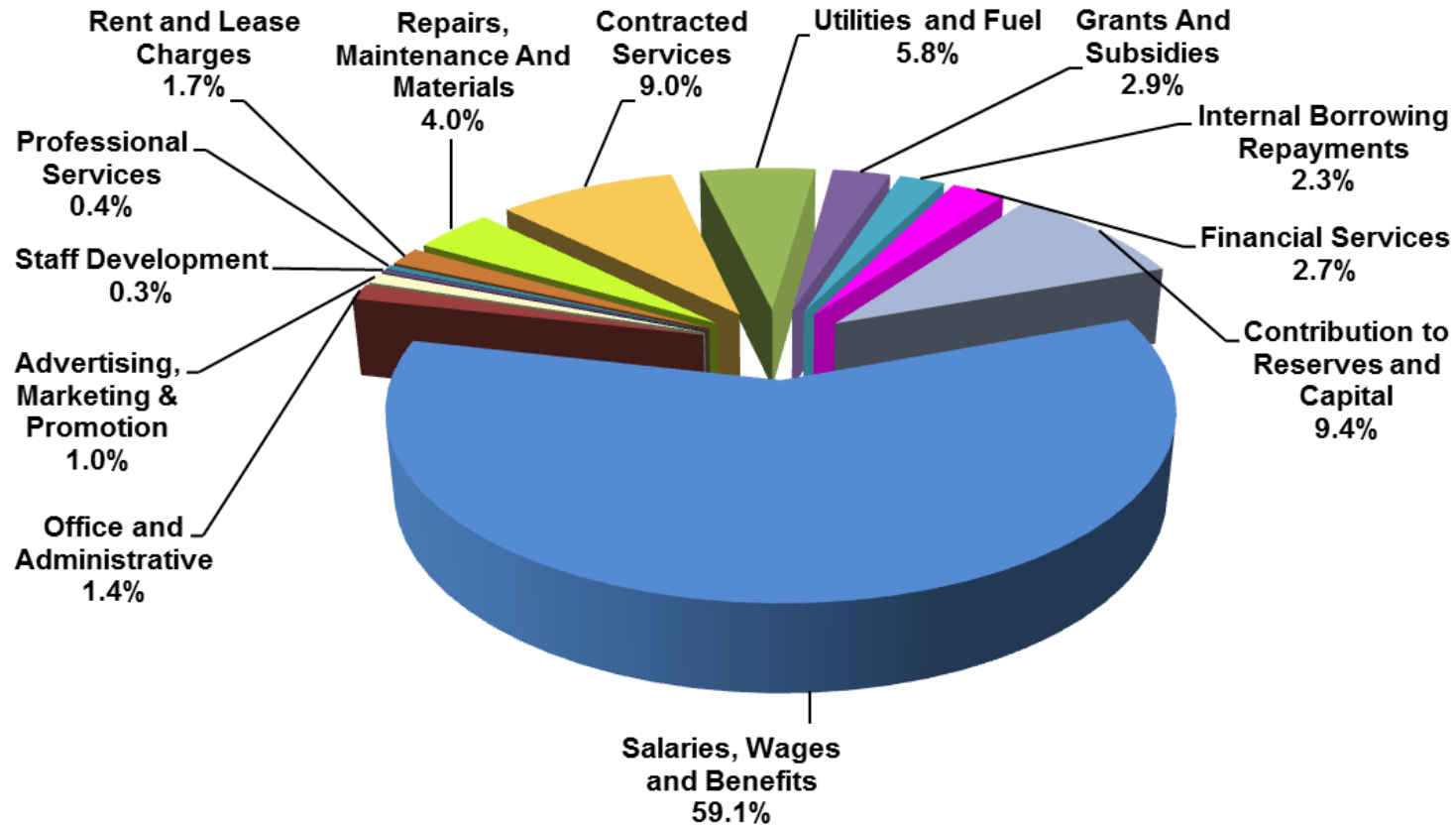
### 2015 Budgeted Gross Expenditures by Department



(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>EXPENDITURES BY TYPE</i></b>					
Salaries, Wages and Benefits	\$319,448	\$316,592	\$336,987	\$17,539	5.5%
Office and Administrative	\$8,584	\$7,539	\$8,245	(\$339)	-3.9%
Advertising, Marketing & Promotion	\$4,811	\$3,689	\$5,623	\$812	16.9%
Staff Development	\$1,629	\$1,339	\$1,768	\$138	8.5%
Professional Services	\$2,377	\$1,853	\$2,513	\$137	5.7%
Rent and Lease Charges	\$7,972	\$5,256	\$9,456	\$1,484	18.6%
Repairs, Maintenance And Materials	\$21,252	\$21,812	\$22,830	\$1,578	7.4%
Contracted Services	\$45,521	\$57,416	\$51,231	\$5,710	12.5%
Utilities and Fuel	\$31,341	\$31,061	\$33,195	\$1,854	5.9%
Grants And Subsidies	\$16,385	\$16,511	\$16,628	\$243	1.5%
Internal Borrowing Repayments	\$12,720	\$12,581	\$13,101	\$381	3.0%
Financial Services	\$12,794	\$21,560	\$15,507	\$2,713	21.2%
Contribution to Reserves and Capital	\$45,363	\$52,662	\$53,425	\$8,062	17.8%
<b>Total Expenditures by Type</b>	<b>\$530,197</b>	<b>\$549,870</b>	<b>\$570,509</b>	<b>\$40,312</b>	<b>7.6%</b>

\* Actuals are based on December 31, 2014 preliminary results

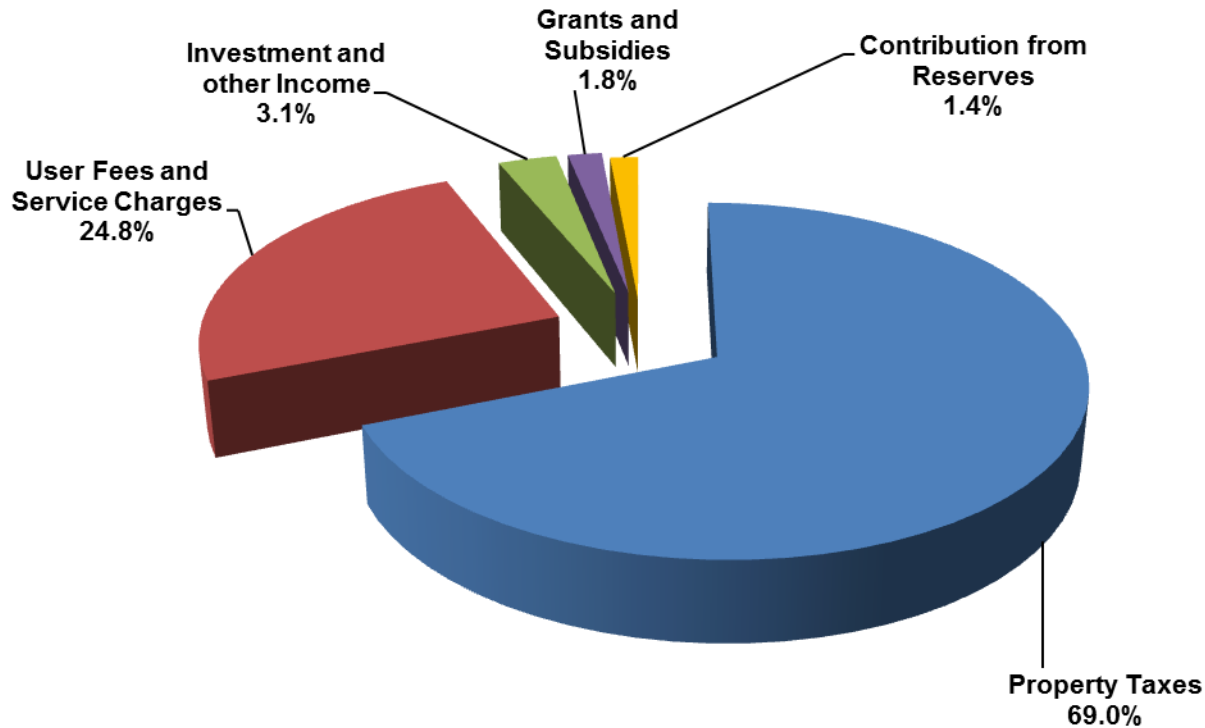
### 2015 Budgeted Gross Expenditures by Type



(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>REVENUES BY TYPE</i></b>					
Property Taxes	(\$360,522)	(\$362,545)	(\$393,388)	(\$32,866)	9.1%
User Fees and Service Charges	(\$133,308)	(\$137,905)	(\$141,402)	(\$8,094)	6.1%
Investment and other Income	(\$16,950)	(\$22,199)	(\$17,410)	(\$460)	2.7%
Grants and Subsidies	(\$9,130)	(\$26,646)	(\$10,060)	(\$929)	10.2%
Contribution from Reserves	(\$10,287)	(\$575)	(\$8,249)	\$2,038	-19.8%
<b>Total Revenues by Type</b>	<b>(\$530,197)</b>	<b>(\$549,870)</b>	<b>(\$570,509)</b>	<b>(\$40,312)</b>	<b>7.6%</b>

\* Actuals are based on December 31, 2014 preliminary results

### 2015 Budgeted Gross Revenues by Type



### Operating Budget Variances

DESCRIPTION	Budget Variance (000s)	Average Household Impact *		
		Tax Bill	City %	Overall %
Operating Adjustments and Inflation (Non-Discretionary)	\$7,416	36.67	2.05%	0.89%
Transit	5,481	27.11	1.51%	0.66%
Provisions for Wage Increases (Fire, ATU, NU & P/T)	2,348	11.61	0.65%	0.28%
Negotiated Union Agreements (CUPE & ATU)	3,537	17.49	0.98%	0.43%
Infrastructure Operations & Maintenance	2,978	14.73	0.82%	0.36%
New Facilities & Services	3,081	15.24	0.85%	0.37%
Support Staff (Corporate-Wide)	1,872	9.26	0.52%	0.23%
Winter Control	1,471	7.27	0.41%	0.18%
Legislative Requirements	1,294	6.40	0.36%	0.16%
Efficiencies & Revenues Increases	(3,875)	- 19.16	-1.07%	-0.47%
Assessment Growth	(11,852)	- 58.61	-3.27%	-1.43%
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$13,750</b>	<b>\$68.00</b>	<b>3.79%</b>	<b>1.66%</b>
<b>Infrastructure Levy</b>	<b>\$7,247</b>	<b>\$35.84</b>	<b>2.00%</b>	<b>0.88%</b>
<b>2015 BUDGET SCENARIO INCREMENTAL CHANGE</b>	<b>\$20,997</b>	<b>\$103.84</b>	<b>5.79%</b>	<b>2.54%</b>

\* 2015 Average Residential Home Assessment = \$381,000



### **OPERATING ADJUSTMENTS AND INFLATION**

The largest pressure facing the City of Brampton for 2015 are operating adjustments and inflation, which account for \$7.4 million of the annual increase or \$37 per year on the average residential tax bill. This category includes the net adjustments to non-labour expenditures required to maintain services at existing levels. This category does not include increases related to growing City infrastructure or increases related to service improvements.

### **TRANSIT**

In order to meet the demands for higher service levels from the Public and Council and continued delivery of service into new growth areas, transit service increases amount to the second largest operations impact on the 2015 budget. An increase of \$5.5 million or \$27 per year on the average residential tax bill, provides for expanded Züm and conventional service.

### **PROVISIONS FOR WAGE INCREASES**

The Transit (ATU) and Fire (BPFFA) unions' collective agreements are up for renewal in 2015. The 2015 budget includes provisions for the outcomes of these negotiations. In addition, provisions have been included for non-union and part-time employees. The impacts of these provisions on the 2015 budget are \$2.3 million or \$12 per year on the average residential tax bill.

### **NEGOTIATED UNION AGREEMENTS**

The Canadian Union of Public Employees (CUPE) and the Amalgamated Transit Union (ATU) have negotiated agreements with the City of Brampton, which require increases in wages for 2015. The CUPE agreement will expire at the end of March 2017 while the ATU agreement will expire at the end of June 2015.

Negotiated union agreements amount to an increase of \$3.5 million on the 2015 budget or \$18 per year on the average residential tax bill.

### INFRASTRUCTURE OPERATIONS AND MAINTENANCE

The City of Brampton is a provincially designated growth community, which results in significant annual increases to the City's infrastructure, such as roads and parks. In order to operate and maintain our new infrastructure, the 2015 budget includes \$3.0 million or \$15 per year on the average residential tax bill.

### NEW FACILITIES AND SERVICES

In order to meet demands from the Public and Council for improved facilities and services, the 2015 operating budget includes an increase of \$3.1 million or \$15 per year on the average residential tax bill. Highlights of this category include:

- Williams Parkway Complex
- Ethnic Media Program
- Service Brampton enhancements
- Winter Lights improvements
- Garden Square Revitalization
- Canada 55+ Games

### SUPPORT STAFF

Over the last 10 years, the City of Brampton population has grown by approximately 35% and staff related to front-line services have increased by 41%. During that same timeframe, support service staff have increased by less than 7%, illustrating the City's success at delivering services in a more efficient manner. However, the growth of services has reached a point where increases are required for support areas. The 2015 budget includes an increase of \$1.9 million or \$9 per year on the average residential tax bill, to ensure that the service levels demanded by the Public and Council are achievable.

### WINTER CONTROL

The 2015 budget includes an increase of \$1.5 million or \$7 per year on the average residential tax bill, related to Winter Control services such as snow and sidewalk clearing. The category accommodates the increases related to lane kilometer growth and improvements in the delivery of services.

### LEGISLATIVE REQUIREMENTS

In order to meet new legislative requirements for 2015, the operating budget requires an increase of \$1.3 million or \$6 per year on the average residential tax bill. Highlights of this category include:

- Fire Prevention Program
- Elimination of Tax Exemptions
- Bilingual Court Services
- Administrative Monetary Penalty System

### EFFICIENCIES AND REVENUE INCREASES

The City of Brampton's focus on continuous improvement and efficiency has resulted in a savings of \$3.9 million or a reduction of \$19 per year on the average residential tax bill. Highlights of this category include:

- Increases in various revenue streams
- Decreased costs related to operational efficiencies
- Optimizing labour funding

### ASSESSMENT GROWTH

The benefits of being designated as a provincially mandated growth community are realized through increases in assessment growth. Assessment growth is simply defined as the increase in property tax revenue from new homes and businesses. 2015 was a record year for assessment growth in dollar terms for the City of Brampton, totaling \$11.9 million or a revenue benefit of \$59 per year on the average residential tax bill.

### Staffing Complement

DIVISIONS	COMPLEMENT*			
	2014	STAFF ADDS	Contract Conversion	2015
Corporate Services	417	9	7	433
Office of the Chief Operating Officer	63	3	0	66
Planning & Infrastructure Services	655	5	3	663
Public Services	1,787	94	9	1,890
Office of the Chief Administrative Officer	13	0	0	13
<b>DEPARTMENTAL TOTAL</b>	<b>2,935</b>	<b>111</b>	<b>19</b>	<b>3,065</b>

SOURCE: HUMAN RESOURCES (As of Feb 17/15)

\* Does not include Mayor and Council Office

New full-time staff complement (including 116 new staff and 19 contract conversions) is as follows:

- Corporate Services - 1 staff for Business Services, 1 staff for Council & Administrative Services, 1 staff for Enforcement & By-Law Services, 3 staff for Finance, 8 staff for Information Technology and 2 staff for Legal Services
- Office of the Chief Operating Officer - 1 staff for Economic Development and 2 staff for Strategic Communications
- Planning & Infrastructure Services - 3 staff for Engineering & Development Services, 4 staff for Maintenance & Operations, and 1 staff for Planning & Building
- Public Services - 5 staff for Facility Services, 9 staff for Fire & Emergency Services, 8 for Recreation & Culture, 2 for Service Brampton, and 79 staff for Transit
- Mayor & City Council - 2 staff for Council Office, not included in above

The City of Brampton's Municipal Price Index (MPI) is calculated annually and is designed to measure the increases in prices of goods and services purchased by the municipality.

The MPI differs from other indices such as the Consumer Price Index (CPI) in that it is constructed based on purchasing patterns of the City rather than consumers. The MPI is a weighted aggregate of prices which means that the price or wage increases are weighted by the relative importance that each represents in the City budget.

Component	Weight	Inflation Factor	Source
Salaries, Wages, and Benefits	60.5%	3.0%	2014 Mercer Compensation Survey/Globe and Mail
Outside Services	7.1%	2.0%	Statistics Canada - November 2014 (CPI)
Capital Contributions	7.3%	1.9%	2014 Non Residential Building Construction Index (GTA) - 4th Quarter
Heat, Hydro, and Water	3.0%	6.1%	Statistics Canada - November 2014
Internal Borrowing	2.8%	1.9%	2014 Non Residential Building Construction Index (GTA) - 4th Quarter
Brampton Library	2.6%	2.0%	Statistics Canada - November 2014 (CPI)
Fuel	2.9%	-5.9%	Statistics Canada - November 2014
Office Expenses	2.1%	2.0%	Statistics Canada - November 2014 (CPI)
Winter Contracts	1.9%	-0.6%	Statistics Canada - November 2014
Insurance	2.0%	1.6%	Statistics Canada - November 2014
Materials	1.4%	2.0%	Statistics Canada - November 2014 (CPI)
Preventative and Demand Maintenance	1.0%	2.0%	Statistics Canada - November 2014 (CPI)
Vehicle Repairs and Maintenance	0.9%	1.0%	Statistics Canada - November 2014
Promotion and Advertising	0.6%	2.0%	Statistics Canada - November 2014 (CPI)
Professional Services	0.5%	2.0%	Statistics Canada - November 2014 (CPI)
Rent	1.5%	1.4%	Statistics Canada - November 2014
Equipment Costs	0.3%	1.0%	Statistics Canada - November 2014
Communications	0.3%	6.7%	Statistics Canada - November 2014
Staff Development	0.2%	2.0%	Statistics Canada - November 2014 (CPI)
Uniform and Cleaning	0.3%	2.8%	Statistics Canada - November 2014
Mileage	0.2%	1.9%	CRA Rates (2015 over 2014)
Vehicle Lease	0.1%	-0.7%	Statistics Canada - November 2014
Non Inflationary Items	0.6%	0.0%	N/A
	100%		
<b>Municipal Price Index</b>		<b>2.4%</b>	

# 2015 Operating Budget Overview

## Contribution to Reserves and Reserve Funds

**Contributions to Reserves** include contributions in support of current and/or future tax based capital asset repair and replacement, self-insurance deductibles, WSIB claims provisions, and Municipal Elections.

The 2015 Current Budget includes contributions to reserves and reserve funds (estimated) as follows:

		2014 Budget	2015 Budget	Variance
Reserve Fund #3	Workplace Safety and Insurance Board	\$1,761	\$1,790	\$30
Reserve Fund #4	Asset Repair and Replacement	\$22,465	\$27,906	\$5,442
Reserve Fund #8	Self Insurance of Deductibles	\$4,750	\$4,750	\$0
Reserve Fund #10	Corporate Facilities	\$108	\$155	\$47
Reserve Fund #23	Brampton Columbarium	\$4	\$4	\$0
Reserve Fund #25	Municipal Elections	\$470	\$620	\$150
Reserve Fund #36	Joint Use Facility Agreement	\$2	\$2	\$0
Reserve Fund #37	Official Plan Review	\$120	\$120	\$0
Reserve Fund #58	Theatre Capital Improvements	\$75	\$75	\$0
Reserve Fund #78	10% Non Development Charge Contribution	\$5,089	\$5,399	\$310
Reserve Fund #93	Building Rate Stabilization	\$0	\$2,156	\$2,156
Reserve Fund #126	Peel Memorial Hospital	\$9,833	\$9,833	\$0
Reserve Fund #127	Major Maintenance Reserve Fund	\$423	\$634	\$211
Reserve Fund #134	Development Charges	\$59	\$59	\$0
Reserve Fund #211	Interest Rate Stabilization Reserve	\$300	\$300	\$0
	Contribution to Capital (Minor Capital)	\$1,665	\$1,412	(\$253)
<b>TOTAL (\$000s)</b>		<b>\$47,123</b>	<b>\$55,215</b>	<b>\$8,092</b>

### **Capital Contributions (Res #4, Res #10, Res #58, Res#127, Contribution to Capital)**

These contributions are required to support current and future tax based components of the capital program, the majority related to repair and replacement of existing City assets. For 2015, the operating budget includes a base contribution of \$30.2 million.

### **Municipal Elections (Res #25)**

A contribution to this Reserve Fund is made annually to spread election costs more evenly between elections.

### **10% non-DC Contribution (Res #78)**

As the City continues to grow, the requirement to fund growth driven capital infrastructure projects has remained unabated. The growth funding from Development Charges comes with an associated tax based funding need to support the non-DC eligible portion of capital projects.

### **Peel Memorial Hospital (Res#126)**

As previously endorsed by Council on April 3, 2013, an annual tax contribution of approximately \$9.8 million, commencing in 2013 and ending in 2018, was approved to support the new Peel Memorial Centre for Integrated Health and Wellness. Funds will be held in a Reserve Fund until payments are due in accordance with Memorandum of Understanding between the City of Brampton and William Osler Health Services.

# 2015 Operating Budget Overview

## Draws from Reserves and Reserve Funds

**Draws from Reserves** include required draws from Reserves to support the current year's operating functions.

The 2015 Current Budget includes draws from reserves and reserve funds (estimated) as follows:

		2014 Budget	2015 Budget	Variance
	Contribution from Capital	\$3	\$0	(\$3)
	Contribution from Trust Funds	\$36	\$36	\$0
	General Rate Stabilization Reserve	\$4,069	\$3,500	(\$569)
Reserve Fund #3	WSIB Fund	\$1,120	\$1,128	\$8
Reserve Fund #8	Self Insurance of Deductibles	\$2,630	\$2,680	\$50
Reserve Fund #19	Employee Benefit Rate Stabilization	\$345	\$350	\$5
Reserve Fund #25	Municipal Elections	\$1,417	\$100	(\$1,317)
Reserve Fund #53	Brampton Senior Fund	\$4	\$2	(\$2)
Reserve Fund #89	Provincial Dedicated Gas Tax – Transit	\$8,710	\$9,620	\$909
Reserve Fund #93	Building Rate Stabilization	\$663	\$0	(\$663)
Reserve Fund #138	DC Contribution - Parking	\$0	\$454	\$454
Reserve Funds #100 / #110 / #120	Legacy, Community Investment and Community Development Funds	\$9,000	\$9,000	\$0
	<b>TOTAL (\$000s)</b>	<b>\$27,997</b>	<b>\$26,869</b>	<b>(\$1,128)</b>



### Self Insurance of Deductibles (Res #8)

As a result of the City's growing infrastructure base, insurance costs are also increasing (e.g. community facilities, transit fleet, etc.).

### Dedicated Gas Tax (Res #89)

The Provincial Dedicated Gas Tax Funds for Public Transportation program provides just over \$9.6 million in 2015. The program has now been fully phased in by the Province, so any increases in receipts from this program in future years is expected to be modest, only reflecting ridership growth.

### Municipal Elections (Res #25)

Draw down required to offset ongoing operating costs associated with municipal election planning.

### Legacy Fund

This Reserve Fund was originally established with a \$100 million balance, which has been maintained. Annual interest on the balance is built into the base budget to offset tax levy needs (currently targeted at \$4.5 million).

### Community Investment Fund

This Reserve Fund was originally established with a \$100 million balance and is almost fully committed annually. Internal loans for initiatives such as the Rose Theatre, parking garages, POA Courthouse, and administrative space have been made with a long term payback horizon. "Revolving loans" continue to be made as principal is repaid and funding is available. Annual interest on the fund, including loans outstanding, is built into the base budget to offset tax levy needs (currently targeted at \$4.5 million).

### General Rate Stabilization Reserve

The remaining base budget for 2015 includes a \$3.5 million backstop provision to fund operations. The reduction from the prior year relates to the elimination of the General Rate Stabilization Reserve draw used to mitigate tax pressures in 2014 on a one time basis only.

The City has several Reserves and Reserve Funds, which have funding balances that change from year to year. Appendix 5 - "Reserves and Reserve Fund balances" shows the preliminary year-end Reserves and Reserve Fund balances as at December 31, 2014. Commentary is provided below for some key Reserves and Reserve Funds.

### Interest Rate Stabilization

This Reserve Fund has a balance of \$13.7 million, as at December 31, 2014. It is recommended that the balance be protected for use in mitigating a further reduction in investment income expected in 2015 and beyond.

### Building Rate Stabilization

This Reserve Fund, established pursuant to Bill 124 changes in the Building Code, is available for Building operations only, to offset temporary shortfalls in building permit revenue. This Reserve Fund has a balance of \$28.2 million, as at December 31, 2014.

### General Rate Stabilization Reserve (GRS)

This Reserve is intended to smooth the impact on the tax base of major unforeseen or unavoidable events and one-time impacts. Council has provided direction to maintain a

target in this reserve at 10% of budgeted gross annual operating and capital expenditures. Combined budgeted annual operating and capital expenditures are approximately \$744.9 million, resulting in a reserve requirement of \$74.5 million. The current GRS Reserve balance is \$51.1 million, as at December 31, 2014 or a shortfall of \$23.4 million compared to the target. This shortfall results in the reduced ability for the Corporation to fund itself, during an economic downturn or other type of financial shock.

### Development Charge Reserve Funds

As of December 31, 2014, the City is experiencing a deficit in the Development Charge (DC) Reserve Funds of \$190 million. Staff continue to be of the position that, the deficit must be eliminated before build-out of the City, when a sharp drop in DC revenue can be expected. The majority of the over commitment of \$190 million, is recoverable from development charges over the City's build out

horizon, which is a result of the inherent nature of development whereby infrastructure is put in place in advance of collections. Based on the revised capital budgeting methodology, renewed focus on delivery of previously approved capital projects, a proposed 2015 Capital Budget that is significantly less than prior years and anticipated development charges reserves, the DC deficit is projected to drop to \$104.2 million by the end of 2015.

### Cash In Lieu of Parkland

As of December 31, 2014, there was a balance in this reserve fund of \$63 million. This fund has limited cash inflows from receipts and sizeable land acquisition costs in the short to medium term. It is therefore critical that a cash flow strategy be considered as part of the long term funding plan.

### Legacy, Community Investment, and Community Development Reserve Funds

As of December 31, 2014, the balance in these reserve funds was Legacy (\$100 million), Community Investment

(\$10 million), and Community Development (\$0) respectively.

**The Legacy Fund** has generated more than \$70 million in interest revenue since the inception of the fund. Of this, over \$56 million has been transferred to the Current Fund during that time, which has offset tax levy requirements and the balance has been transferred to the Interest Rate Stabilization reserve Fund.

**The Community Investment Fund** has outstanding internal loans of \$90 million committed against this fund for initiatives such as the Rose Theatre, Provincial Offences Act Courthouse and Public Works Yards. Annual interest of \$5.9 million on the fund has also been built into the base budget to offset tax levy needs. The remaining uncommitted balance plus annual principal repayments are forecasted to be allocated to internal financing of capital projects beyond 2015.

**The Community Development Fund** has been fully drawn down for projects of citywide benefit and was closed out in 2009. Funding was committed towards initiatives such as the Rose Theatre, Downtown Revitalization, Sheridan College and Alderlea.

Municipal government budget methods have historically been focused on the annual cash requirements to operate the municipality and the associated property tax needed to fund operations.

With the introduction of Public Sector Accounting Board (PSAB) changes with respect to the Tangible Capital Asset Reporting (TCA) in 2009, additional financial information has become available, such as annual depreciation expense and developer contributed assets that were not previously reported in the City's Financial Statements or Budgets prior to this change.

For 2015, the City of Brampton will be transitioning the budget method from the historical method to a full accrual budgeting method, which includes non-cash items.

Full Accrual Budgeting provides stakeholders with a better reflection of the long-term financial health of the municipality for decision making purposes.

Full Accrual Budgeting also serves to meet the disclosure requirements of Ontario Regulation 284/09 - Budget Matters - Expenses.

2015 Expenditure Budget (000s)	
2015 Property Tax Related Expenditure Budget *	570,509
<b>Less:</b>	
Contributions to Reserve Funds	(55,215)
<b>Add:</b>	
Amortization (Depreciation Expense)	117,579
Project Expenses that are Operating in Nature	29,947
Post Employment and Other Liabilities	4,974
<b>Full Accrual Expenditure Budget</b>	<b>667,794</b>

2015 Revenue Budget (000s)	
2015 Property Tax Related Revenue Budget *	(570,509)
<b>Less:</b>	
Contributions from Reserve Funds	26,869
<b>Add:</b>	
Recognized Development Charges, Grant & Subsidies	(149,064)
Developer Contributed Assets	(136,312)
Interest Earned on Reserves	(7,600)
<b>Full Accrual Revenue Budget</b>	<b>(836,616)</b>

2015 Full Accrual Budget	
Full Accrual Expenditure Budget	667,794
Full Accrual Revenue Budget	(836,616)
Net Surplus	(168,822)

The Full Accrual Budget for 2015 projects a net surplus of \$168.8 million. This surplus is primarily due to developer contributed assets, recognized development charges and other grants and subsidies, such as gas tax funding.

Developer contributed assets consist of the City taking ownership of sub-divisions built by developers. The value of the sub-division is included on the City's balance sheet as an asset and must therefore be operated, maintained and depreciated.

Recognized development charges are funding received from developers utilized during the year to fund growth related assets, such as new roads and parks.

Other grants and subsidies such as gas tax funding are sources of funding contributed to the City for specific purposes and cannot be used to offset property tax funding. Gas tax funding is primarily used for Transit and Infrastructure related projects.

Although the 2015 Full Accrual Budget indicates a surplus position of \$168.8 million, this is largely due to the City of Brampton's current growth cycle and cannot be used to offset property taxes.



# 2015 Approved Business Plan and Budget

## Capital Overview

LET'S CONNECT  
BUDGET  
2015



BRAMPTON  
Flower City

2015 Capital Budget Summary	CAP-3
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Information on Capital Funding Sources	CAP-7
Operating Impacts of 2015 Capital Projects	CAP-9
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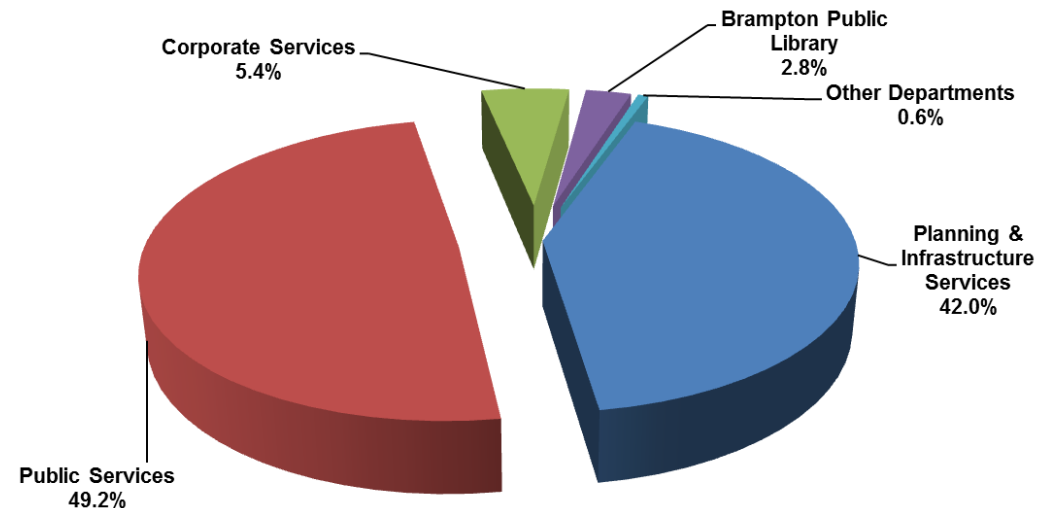


# 2015 Capital Budget Overview

## 2015 Capital Budget Summary

The 2015 proposed Capital Budget consists of \$107.1 million of project funding. The recommended budget has been prepared in the context of ensuring adequate repair and replacement of the City's existing infrastructure and delivering new assets required for enhanced Transit services, while taking into account the City's capacity to deliver capital projects timely and effectively.

Recommended Capital Budget (\$000s)	2015
Public Services	\$52,701
Planning & Infrastructure Services	\$45,025
Corporate Services	\$5,743
Brampton Public Library	\$2,977
Other Departments	\$686
<b>Total Capital</b>	<b>\$107,132</b>



Capital funding for 2015 is concentrated in the Planning and Infrastructure Services and Public Services departments, which comprise almost 90% of the Capital request. The remainder of the Capital Budget is delivered by the Corporate Services department, the Brampton Public Library and a minor portion for other departments.



# 2015 Capital Budget Overview

## Capital Budgeting Methodology Change

New for 2015, the Capital Budget introduces a methodology change from Full Project Budgeting to Capital Contract Budgeting.

The historical method of Full Project Budgeting would require the full cost of a project to be budgeted, even though the project may take several years to complete. Under this methodology, Capital Budget approvals have averaged \$238.6 million over the last 6 years.

Full Project Budgeting	
YEAR	APPROVED BUDGET (000s)
2009	\$ 282,797
2010	\$ 241,401
2011	\$ 215,680
2012	\$ 190,576
2013	\$ 245,700
2014	\$ 255,271
<b>6 Year Average</b>	<b>\$ 238,571</b>

Moving forward, Capital Contract Budgeting focuses on budgeting only for contracts or commitments to vendors, that are anticipated to be issued in the current year.

The new budgeting methodology will align annual funding requirements with the City's capacity to deliver capital projects and reduce the amount of unspent approved capital funding going forward.

Comparing the two methods, illustrates the effect of the methodology change, as the annual Capital Budget amount has decreased from a 6 year average of \$238.6 million to \$107.1 million.

Full Project Budgeting (000s)	
<b>6 Year Average</b>	<b>\$ 238,571</b>

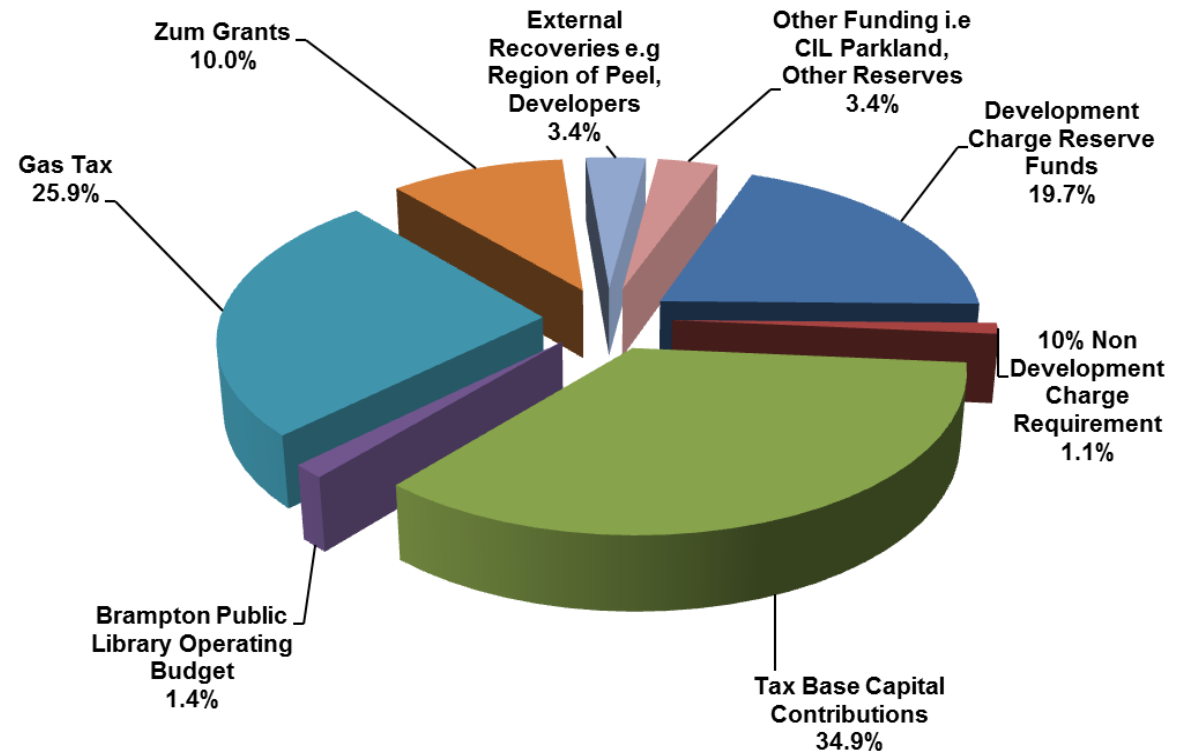
Capital Contract Budgeting (000s)	
<b>2015</b>	<b>\$ 107,132</b>



### 2015 Capital Funding

The 2015 Capital Budget stands at \$107.1 million, funded from the following sources:

- Development Charge Reserve Funds
  - ◊ \$21.1 million
- 10% Non Development Charge Requirement
  - ◊ \$1.2 million
- Tax Based Capital Contributions
  - ◊ \$37.4 million
- Brampton Public Library Operating Budget
  - ◊ \$1.6 million
- Gas Tax Grant
  - ◊ \$27.8 million
- Züm Grant
  - ◊ \$10.7 million
- External Recoveries: e.g. Region of Peel, Developers
  - ◊ \$3.7 million
- Other funding: e.g. Cash-in-lieu of Parkland, Other Reserves
  - ◊ \$3.6 million



### Development Charge Reserve Funds

The proposed 2015 growth related capital funded from Development Charge (DC) reserves is \$21 million. This is a significant reduction versus prior years due to the change in the Capital Budget Methodology from full project budgeting to capital contract budgeting.

The reserve fund schedule below, shows an opening deficit of \$189.7 million, projected receipts of \$111.6 million during the year based on 4,120 residential units obtaining building permit, resulting in an ending deficit balance of \$104 million.

The nature of the Development Charges is such that deficits will continue to occur since it is necessary to have the infrastructure in place prior to development. The deficit position is much lower than historic levels due in part to the change in methodology mentioned above, reallocation of unused funds held in projects that were approved in prior years and factoring in capacity constraints in terms of resources to deliver projects.

### 2015 Development Charges Forecast (000s)

	Roads and Engineering	Public Works Buildings & Fleet	Parking Facilities	Transit	Fire	Recreation	Library	Growth Studies	Bramwest Transportation Corridor	City Totals
Beginning Balance	(115,103)	(39,998)	7,914	(43,705)	(18,210)	22,843	(16,005)	1,162	11,364	(189,738)
Less: Funding Requirements	9,659	0	0	8,923	0	1,536	924	68	0	21,110
Excess/(Shortfall)	(124,762)	(39,998)	7,914	(52,628)	(18,210)	21,307	(16,929)	1,094	11,364	(210,848)
Add: Projected DC Receipts	60,612	2,564	0	6,338	2,539	34,165	2,166	929	2,343	111,658
Net Interest	(3,137)	(1,355)	277	(1,575)	(593)	1,371	(538)	56	439	(5,056)
<b>Closing Balance</b>	<b>(67,287)</b>	<b>(38,788)</b>	<b>8,191</b>	<b>(47,864)</b>	<b>(16,264)</b>	<b>56,842</b>	<b>(15,301)</b>	<b>2,079</b>	<b>14,146</b>	<b>(104,247)</b>

#### Notes:

Peak Draw on Reserves	(\$210,848)
Residential (Units)	4,120
Non-Residential (SqM)	290,000

### Asset Repair and Replacement

The 2015 Capital Budget includes \$37.4 million funded from the Asset Repair and Replacement Reserve. This reserve is funded by contributions from the operating budget. The 2015 operating budget includes a \$27.8 million contribution to this reserve, including a 2% infrastructure Levy increase of \$7.2 million. The 2015 funding level exceeds the annual contributions from operating, due to additional funding becoming available from the completion or closure of older projects.

Asset Repair and Replacement will be a significant area of focus going forward, as the current levels of funding are insufficient to sustainably address the annual deterioration of the City's existing assets.. Further information on this subject is included in the section "Infrastructure Gap".

### 10% Non-Development Charge Contribution

The required tax based co-funding contribution to DC eligible growth projects is \$1.2 million for 2015.

### Internal or External Borrowing

No internal or external borrowing has been identified as a source of funds for the 2015 Capital Budget request.

### Gas Tax Grant

The 2015 Capital Budget includes a \$27.8 million grant from the Federal government. The grant has been used to fund various capital projects, which meet the criteria established by the Federal government, such as Transit, Roads and Bridges.

### Züm Grant

The Züm project is funded by the Federal government, Provincial government and the City of Brampton at a ratio of 1/3 each. The 2015 Capital Budget includes \$10.7 million of grant funding from the Federal and Provincial governments, which is the final funding allocation required to complete the project.

### External Recoveries

The City of Brampton's capital program is prepared in collaboration with external stakeholders, such as the Region of Peel and developers. External Recoveries are included in the budget, when the City performs work on behalf of these external stakeholders. The 2015 Capital Budget includes \$3.7 million of external recoveries, primarily funded from the Region of Peel.

### Other Funding

The other funding portion of the 2015 Capital Budget consists of \$3.6 million in projects funded from the following sources:

- ◆ Contribution from Operating (Minor Capital) - \$1.4 Million
- ◆ Cash-in-lieu of Parkland - \$0.8 Million
- ◆ Official Plan Review Reserve - \$0.5 Million
- ◆ Theatre Capital Improvements Reserve - \$0.1 Million
- ◆ Building Rate Stabilization Reserve - \$0.5 Million
- ◆ Downtown DC Waiver Reserve - \$0.3 Million

### Cash Flow

The 2015 Cash Flow is projected at \$171.5 million. The cash flow is derived by estimating the amount of spending each capital project is anticipated to incur for 2015. This includes all projects proposed in the 2015 Capital Budget, plus all ongoing Capital projects that were approved in previous years.

Cash Flow Projection (000s)	2015
Public Services	\$85,800
Planning and Infrastructure Services	\$75,300
Corporate Services	\$7,200
Brampton Public Library	\$3,200
Other Departments	\$10
<b>Total</b>	<b>\$171,510</b>

# 2015 Capital Budget Overview

## Operating Impacts of 2015 Capital Projects

With approval of the 2015 Capital Budget program, the impact on the operating budget for 2015 and beyond is estimated to be approximately \$7.1 million. In addition to these costs, there will be operating impacts resulting from the

subdivision assumption process (i.e. roads and parks growth) which the City does not include in its capital program and operating costs from prior years Capital Budget approvals.

	Project #	Project Description	Capital Budget (000s)	Operating Impact (\$000s)				Average Household Impact *	
				2015	2016	2017 & Beyond	Grand Total	Tax Bill (\$)	Property Tax %
<b>Corporate Services</b>	1034	Corporate Time, Attendance and Scheduling	\$123		\$85		\$85		
	1341	Corporate Training and Certification Tracking	\$621		\$185		\$185		
	1401	Data Center Space/Infrastructure Mgmt	\$900		\$260	\$500	\$760		
	1427	Technology Infrastructure Mgmt Program	\$2,070		\$740		\$740		
	1436	Health & Safety Mgmt System Enhancement	\$16		\$2		\$2		
	1477	Corporate Reporting and BI Platform Upgrade	\$165		\$8		\$8		
	1478	Citizen Self-Service Online Service Tools	\$395		\$33		\$33		
	1479	IT Service Management Phase II	\$120		\$3		\$3		
	1485	Brampton Records & Info Mgmt System-BRIMS	\$534		\$195	\$160	\$355		
<b>Corporate Services Total</b>			<b>\$4,944</b>		<b>\$1,510</b>	<b>\$660</b>	<b>\$2,170</b>	<b>\$10.73</b>	<b>0.60%</b>
<b>Planning and Infrastructure Services</b>	2710	Traffic Signalization	\$300		\$15		\$15		
	2910	New Equipment	\$669		\$108		\$108		
	5940	Pathways Implementation Program	\$620		\$5		\$5		
	6000	Valleyland Development	\$610		\$12		\$12		
6770	Natural Heritage Land Acquisition	\$900		\$6		\$6			
<b>Planning and Infrastructure Services Total</b>			<b>\$3,099</b>		<b>\$146</b>		<b>\$146</b>	<b>\$0.72</b>	<b>0.04%</b>
<b>Public Services</b>	1850	Corporate Security Systems	\$100		\$10		\$10		
	2170	Traffic Signal Pre-emption Equipment	\$162		\$100		\$100		
	2300	Additional Vehicles	\$150	\$25			\$25		
	4690	Bus Purchases	\$12,445		\$2,550		\$2,550		
	4800	Zum Service Expansion	\$10,592		\$220	\$1,900	\$2,120		
	5710	Mississauga / Bovaird Community Park	\$375		\$1		\$1		
<b>Public Services Total</b>			<b>\$23,824</b>	<b>\$25</b>	<b>\$2,881</b>	<b>\$1,900</b>	<b>\$4,807</b>	<b>\$23.77</b>	<b>1.33%</b>
<b>Grand Total</b>			<b>\$31,867</b>	<b>\$25</b>	<b>\$4,537</b>	<b>\$2,560</b>	<b>\$7,122</b>	<b>\$35.22</b>	<b>1.97%</b>



### Infrastructure Gap

The City of Brampton has approximately \$2.6 billion of assets in operation, excluding land. As the assets are used and aged each year, their useful life declines, which eventually leads to the need for replacement. This decline in useful life is termed depreciation expense and is widely considered as the minimum amount of funding that should be set aside on an annual basis, to ensure that existing assets can be sustainable in the future.

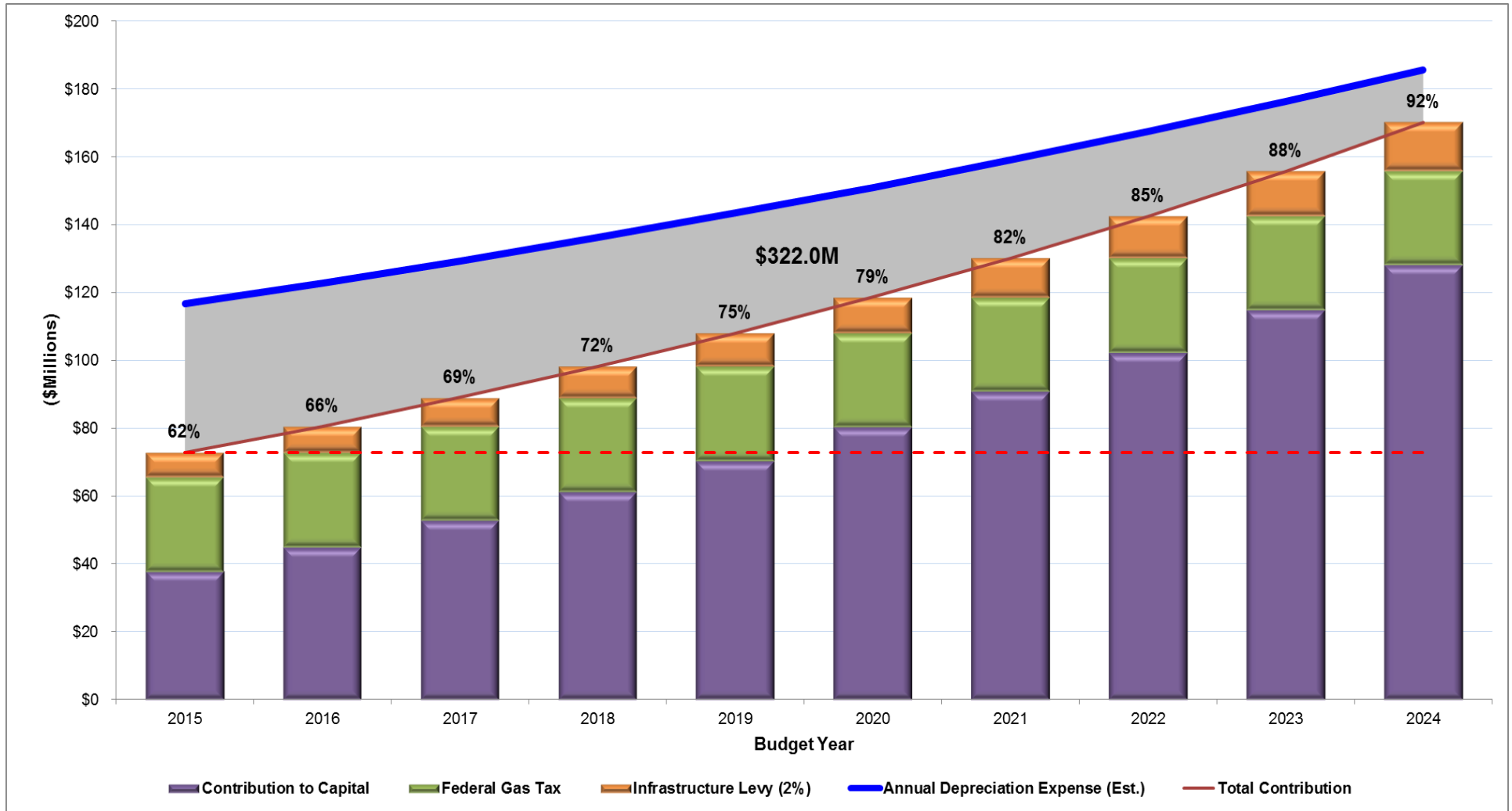
For 2015, the City of Brampton's projected depreciation expense is \$117.6 million. The 2015 Budget includes \$71.3 million of contributions to capital reserves available for repair and replacement of existing assets or 61% of depreciation expense, assuming the proposed 2% Infrastructure Levy increase of \$7.2 million is approved. The difference between depreciation expense and repair and replacement reserve contributions is termed the annual infrastructure gap.

The annual Infrastructure Gap for 2015 is \$46.3 million or 39% of depreciation expense. The following chart provides a 10 year projection of depreciation expense and the funding available for repair and replacement.

The projection assumes that the contribution to capital reserves for repair and replacement are increased each year, through the approval of an additional 2% infrastructure Levy. This would allow the City to set aside over 90% of the depreciation expense incurred over these 10 years.

Although this scenario provides a plausible option to address the annual infrastructure gap, there is also an accumulated infrastructure gap of over \$1.2 billion built up over previous years, which must be accounted for.

The City of Brampton is planning to complete a long-term financial plan in 2015, which will provide models to effectively plan for the long-term sustainability of the City's assets.





# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software Upgrades	45	5				\$50
Collection Development	879	98	400		1,550	\$2,927
<b>Library - Total</b>	<b>\$924</b>	<b>\$103</b>	<b>\$400</b>		<b>\$1,550</b>	<b>\$2,977</b>
<b>Brampton Public Library - Total</b>	<b>\$924</b>	<b>\$103</b>	<b>\$400</b>		<b>\$1,550</b>	<b>\$2,977</b>
<b>Corporate Services</b>						
<b>Human Resources</b>						
Health & Safety Mgmt System Enhancement			16			\$16
Minor Capital - Human Resources					14	\$14
Talent Management			621			\$621
<b>Human Resources - Total</b>			<b>\$637</b>		<b>\$14</b>	<b>\$651</b>
<b>Information Technology</b>						
<b>Business Systems Solutions</b>						
Citizen Self-Service Online Service Tools			395			\$395
Corporate Reporting and BI Platform Upgrade			165			\$165
IT Service Management Phase II			120			\$120
<b>Business Systems Solutions - Total</b>			<b>\$680</b>			<b>\$680</b>
<b>End User Productivity &amp; Refresh</b>						
Desktop Technology Acquisition/Refresh			235			\$235
<b>End User Productivity &amp; Refresh - Total</b>			<b>\$235</b>			<b>\$235</b>

# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>IT Infrastructure Management</b>						
Data Center Space/Infrastructure Mgmt			900			\$900
Technology Infrastructure Mgmt Program			2,070			\$2,070
<b>IT Infrastructure Management - Total</b>			<b>\$2,970</b>			<b>\$2,970</b>
<b>Other - Information Technology</b>						
Minor Capital - IT					400	\$400
<b>Other - Information Technology - Total</b>					<b>\$400</b>	<b>\$400</b>
<b>Information Technology - Total</b>			<b>\$3,885</b>		<b>\$400</b>	<b>\$4,285</b>
<b>Corporate Services - Other</b>						
Minor Capital - Corporate Services					25	\$25
<b>Corporate Services - Other - Total</b>					<b>\$25</b>	<b>\$25</b>
<b>Council &amp; Administrative Services</b>						
Brampton Records & Info Mgmt System-BRIMS			534			\$534
<b>Council &amp; Administrative Services - Total</b>			<b>\$534</b>			<b>\$534</b>
<b>Finance</b>						
Corporate Time, Attendance and Scheduling			123			\$123
Finance Systems Mtnce & Enhancement			119			\$119
Minor Capital - Financial Planning					4	\$4
Minor Capital - Treasury					2	\$2
<b>Finance - Total</b>			<b>\$242</b>		<b>\$6</b>	<b>\$248</b>
<b>Corporate Services - Total</b>			<b>\$5,298</b>		<b>\$445</b>	<b>\$5,743</b>



# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Mayor and Council</b>						
<b>Council Members</b>						
Minor Capital - Council Members					13	\$13
<b>Council Members - Total</b>					<b>\$13</b>	<b>\$13</b>
<b>Mayor and Council - Total</b>					<b>\$13</b>	<b>\$13</b>
<b>Office of the Chief Administration Officer</b>						
<b>Internal Audit</b>						
Minor Capital - Internal Audit					2	\$2
<b>Internal Audit - Total</b>					<b>\$2</b>	<b>\$2</b>
<b>Office of the Chief Administration Officer</b>						
Minor Capital - Office of the CAO					2	\$2
<b>Office of the Chief Administration Officer - Total</b>					<b>\$2</b>	<b>\$2</b>
<b>Office of the Chief Administration Officer - Total</b>					<b>\$4</b>	<b>\$4</b>
<b>Office of the Chief Operating Officer</b>						
<b>Economic Development</b>						
Minor Capital - Office of the COO					9	\$9
<b>Economic Development - Total</b>					<b>\$9</b>	<b>\$9</b>
<b>Office of the Central Area</b>						
Community Improvement Plan Program					300	\$300
<b>Office of the Central Area - Total</b>					<b>\$300</b>	<b>\$300</b>



# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Strategic &amp; Enterprise Services</b>						
Central Area Model			60			\$60
Corporate Performance Measurement Dashboard			100			\$100
Hospital Area Economic Development Plan			200			\$200
<b>Strategic &amp; Enterprise Services - Total</b>			<b>\$360</b>			<b>\$360</b>
<b>Office of the Chief Operating Officer - Total</b>			<b>\$360</b>		<b>\$309</b>	<b>\$669</b>
<b>Planning and Infrastructure Services</b>						
<b>Business Services - PIS</b>						
Asset Management System - Infor			2,616			\$2,616
Minor Capital - Business Services			130		20	\$150
Minor Capital - Business Services - PIS			95			\$95
<b>Business Services - PIS - Total</b>			<b>\$2,841</b>		<b>\$20</b>	<b>\$2,861</b>
<b>Engineering and Development Services</b>						
Active Transportation Plans and Studies	68	7	75			\$150
Financial Drive	700					\$700
James Potter Road	1,995					\$1,995
Minor Capital - Development Engineering					11	\$11
Natural Heritage Land Acquisition	90	10			800	\$900
Parks and Recreation Plan and Studies	135	15	150			\$300
Storm Water Management Study				300		\$300
<b>Engineering and Development Services - Total</b>	<b>\$2,988</b>	<b>\$32</b>	<b>\$225</b>	<b>\$300</b>	<b>\$811</b>	<b>\$4,356</b>



# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Maintenance and Operations</b>						
<b>Engineering and Construction</b>						
Bridge Repairs				1,550		\$1,550
Environmental Assessments	400					\$400
Intersection Improvements – Region of Peel	191					\$191
Minor Capital - Engineering			45			\$45
Miscellaneous Sidewalks – Region of Peel	144					\$144
New Creditview Road/CN Grade Separation	1,900		100			\$2,000
Pre-Engineering	750					\$750
Project Design	888		532		75	\$1,495
Sidewalks	1,540					\$1,540
Torbram Road/CNR Grade Separation	1,045		55			\$1,100
Utility Relocation	2,830					\$2,830
<b>Engineering and Construction - Total</b>	<b>\$9,688</b>		<b>\$732</b>	<b>\$1,550</b>	<b>\$75</b>	<b>\$12,045</b>
<b>Fleet and Facilities</b>						
Facility Refurbishment			25			\$25
New Equipment			669			\$669
Replacement Equipment			2,200			\$2,200
Special Tools			35			\$35
<b>Fleet and Facilities - Total</b>			<b>\$2,929</b>			<b>\$2,929</b>



## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>PMO-Indoor Assets - PIS</b>						
Planning & Infrastructure – Indoor Asset Replacement			50			\$50
<b>PMO-Indoor Assets - PIS - Total</b>			<b>\$50</b>			<b>\$50</b>
<b>PMO-New Development</b>						
Animal Shelter	90	10				\$100
<b>PMO-New Development - Total</b>	<b>\$90</b>	<b>\$10</b>				<b>\$100</b>
<b>PMO-Outdoor Assets - PIS</b>						
Emerald Ash Borer			2,000			\$2,000
Planning & Infrastructure – Outdoor Asset Replacement			2,114	2,745		\$4,859
<b>PMO-Outdoor Assets - PIS - Total</b>			<b>\$4,114</b>	<b>\$2,745</b>		<b>\$6,859</b>
<b>Roads</b>						
Minor Capital – Operations					10	\$10
New Works Yards			200			\$200
Road Resurfacing Program				10,500	680	\$11,180
<b>Roads - Total</b>			<b>\$200</b>	<b>\$10,500</b>	<b>\$690</b>	<b>\$11,390</b>



# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Traffic Engineering Services</b>						
Minor Capital - Traffic			40		10	\$50
Parking Garage System Computer Upgrade			30			\$30
Pay and Display Screen Replacement			15			\$15
Traffic Monitoring Cameras			100			\$100
Traffic Signalization	300					\$300
Video Detection Replacement				600	110	\$710
<b>Traffic Engineering Services - Total</b>	<b>\$300</b>		<b>\$185</b>	<b>\$600</b>	<b>\$120</b>	<b>\$1,205</b>
<b>Maintenance and Operations - Total</b>	<b>\$10,078</b>	<b>\$10</b>	<b>\$8,210</b>	<b>\$15,395</b>	<b>\$885</b>	<b>\$34,578</b>
<b>New Development - PIS</b>						
Neighbourhood Parks	112	13				\$125
Pathways Implementation Program	558	62				\$620
Valleyland Development	549	61				\$610
<b>New Development - PIS - Total</b>	<b>\$1,219</b>	<b>\$136</b>				<b>\$1,355</b>
<b>Planning and Building</b>						
<b>Building</b>						
Building Permit On-Line					190	\$190
PlanTrak Enterprise System Enhancements					350	\$350
<b>Building - Total</b>					<b>\$540</b>	<b>\$540</b>

# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Development Services</b>						
Landscape Scale Analysis Update & Subwatershed Study					69	\$69
Minor Capital – Development Services					16	\$16
Queen Street West DPS Implementation			50			\$50
<b>Development Services - Total</b>			<b>\$50</b>		<b>\$85</b>	<b>\$135</b>
<b>Planning</b>						
Official Plan Review Studies			250		500	\$750
<b>Planning - Total</b>			<b>\$250</b>		<b>\$500</b>	<b>\$750</b>
<b>Planning Policy and Growth Management</b>						
Downtown Central Area Implementation Strategy			300			\$300
Heart Lake Road Improvement Study			150			\$150
<b>Planning Policy and Growth Management - Total</b>			<b>\$450</b>			<b>\$450</b>
<b>Planning and Building - Total</b>			<b>\$750</b>		<b>\$1,125</b>	<b>\$1,875</b>
<b>Planning and Infrastructure Services - Total</b>	<b>\$14,285</b>	<b>\$178</b>	<b>\$12,026</b>	<b>\$15,695</b>	<b>\$2,841</b>	<b>\$45,025</b>
<b>Public Services</b>						
<b>Business Services - PS</b>						
Business Systems Initiatives			215			\$215
<b>Business Services - PS - Total</b>			<b>\$215</b>			<b>\$215</b>



# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Facility Services</b>						
<b>Building Design &amp; Construction</b>						
Facilities Repair & Replacement			10,345	4,120		\$14,465
Interior Design Services (Corporate Churn)			400			\$400
<b>Building Design &amp; Construction - Total</b>			<b>\$10,745</b>	<b>\$4,120</b>		<b>\$14,865</b>
<b>Facility Inspections &amp; Audits</b>						
Facility Inspections & Audits			1,550			\$1,550
<b>Facility Inspections &amp; Audits - Total</b>			<b>\$1,550</b>			<b>\$1,550</b>
<b>Facility Operations &amp; Maintenance</b>						
Corporate Security Systems			100			\$100
Minor Capital – Corporate Security					60	\$60
Minor Capital – Facilities Operations & Maintenance					307	\$307
<b>Facility Operations &amp; Maintenance - Total</b>			<b>\$100</b>		<b>\$367</b>	<b>\$467</b>
<b>Facility Support Services</b>						
Minor Capital - Facility Services					35	\$35
Office Renovation, Reconfiguration & Furniture			1,574	600	100	\$2,274
Renovation/Reconfiguration – City Hall 4th Floor Office Space			2,500			\$2,500
<b>Facility Support Services - Total</b>			<b>\$4,074</b>	<b>\$600</b>	<b>\$135</b>	<b>\$4,809</b>
<b>Facility Services - Total</b>			<b>\$16,469</b>	<b>\$4,720</b>	<b>\$502</b>	<b>\$21,691</b>



## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Fire &amp; Emergency Services</b>						
<b>Fire</b>						
Dispatch Equipment			804		16	\$820
Fire Miscellaneous Initiatives			161			\$161
Growth Vehicles			150			\$150
Traffic Signal Pre-emption Equipment			162			\$162
Vehicle Replacement			775			\$775
<b>Fire - Total</b>			<b>\$2,052</b>		<b>\$16</b>	<b>\$2,068</b>
<b>Fire &amp; Emergency Services - Total</b>			<b>\$2,052</b>		<b>\$16</b>	<b>\$2,068</b>
<b>Recreation &amp; Culture</b>						
<b>Arts &amp; Culture</b>						
Arts & Culture Miscellaneous Initiatives					135	\$135
<b>Arts &amp; Culture - Total</b>					<b>\$135</b>	<b>\$135</b>
<b>Recreation</b>						
Andrew McCandless Community Park	2				373	\$375
Powerade Centre			100			\$100
Recreation - Miscellaneous Initiatives			360			\$360
<b>Recreation - Total</b>	<b>\$2</b>		<b>\$460</b>		<b>\$373</b>	<b>\$835</b>
<b>Recreation &amp; Culture - Total</b>	<b>\$2</b>		<b>\$460</b>		<b>\$508</b>	<b>\$970</b>



# 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Transit</b>						
Bus Purchases	6,611	734		5,100		\$12,445
Bus Refurbishments				500		\$500
Bus Shelters/Pads/Stops	281	31	104		54	\$470
Bus Storage & Repair Facility	1,800	200				\$2,000
Existing Facility Refurbishment				1,200		\$1,200
Minor Capital – Transit					187	\$187
Transit IT Initiatives				550		\$550
Zum Project Office				(187)		\$(187)
Zum Service Expansion	(2,793)	(34)		10,919	2,500	\$10,592
<b>Transit - Total</b>	<b>\$5,899</b>	<b>\$931</b>	<b>\$104</b>	<b>\$18,082</b>	<b>\$2,741</b>	<b>\$27,757</b>
<b>Public Services - Total</b>	<b>\$5,901</b>	<b>\$931</b>	<b>\$19,300</b>	<b>\$22,802</b>	<b>\$3,767</b>	<b>\$52,701</b>
<b>Grand Total</b>	<b>\$21,110</b>	<b>\$1,212</b>	<b>\$37,384</b>	<b>\$38,497</b>	<b>\$8,929</b>	<b>\$107,132</b>





**BRAMPTON**  
Flower City

# Corporate Services Department



LET'S CONNECT  
**BUDGET**  
**2015**



2015 Approved  
Business Plan and Budget

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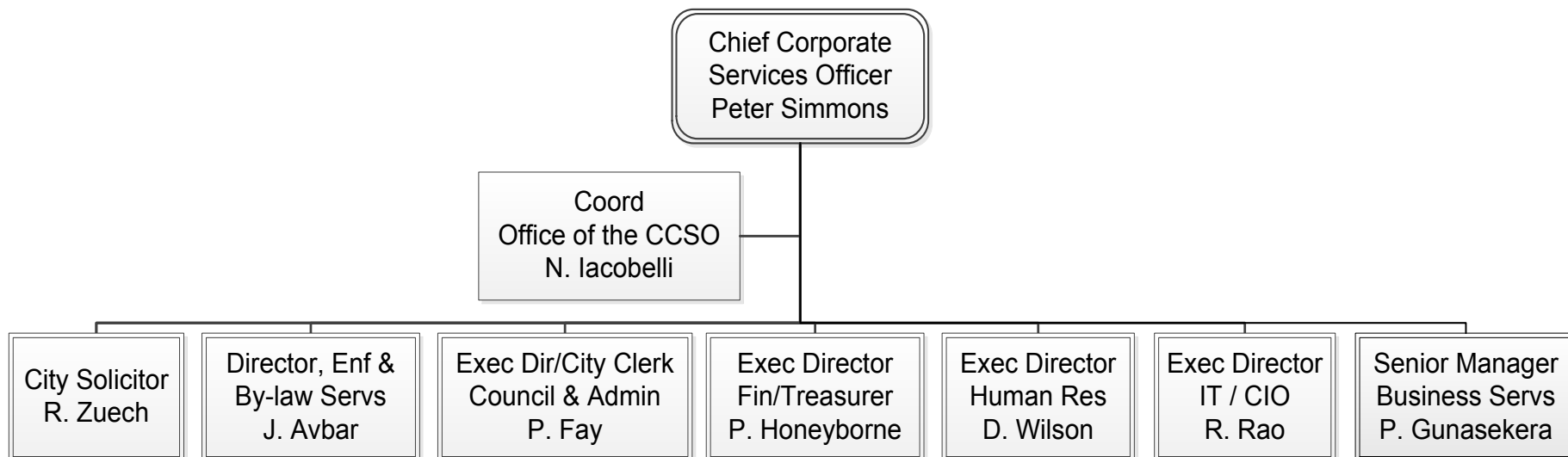


### Department Overview:

The mandate of the Office of Corporate Services is to provide specific support and services to Council, and all departments and divisions of the corporation to aid, and enable, effective and efficient municipal administration, and provision of services, city-wide.

### Key service areas include:

- Business Services Office
- Council & Admin Services
- Enforcement & By-law Services
- Finance
- Human Resources
- Information Technology
- Legal Services



### Business Goals

- Provision of superior and innovative customer service from all divisions and sections of the department.
- Enhance efficiency of processes and operations to assist other departments in pursuit of same.
- Expand interaction, engagement and communications with all stakeholders.
- Provide clear, legal, and detailed information to assist council in making informed decisions.

### Strategic Plan Links

- Corporate Excellence (Serving)
- Community Engagement (Engaging)

### Key Business Outcomes

- Engaged stakeholders
- Informed, defensible decisions of Council
- Quantifiable satisfaction from customers and users
- Evidence of collaboration on product and service
- Confidence in sustainable, long term financial planning
- Measurable improvements in efficiency and effectiveness
- Innovative solutions to business services, operations and decision-making



### Current and Future Situation

- Growth of city brings greater services demands requiring increased operational and administrative support
- Desirable changes to service levels results in stress on existing services
- Expanded engagement creates opportunities for partnerships and efficiencies
- Collective agreement negotiations impact the corporate budget demands and community expectations
- Managing services within defined budget imposes pressure while meeting community expectations
- Increased threats to security and protection of electronic corporate records and documents while maintain access and transparency
- New opportunities to pursue alternative service delivery methods

### 2015 Strategic / Operational Initiatives

- Human resources policies review leading to desired corporate culture
- Development of a mental health strategy for the corporation
- Reduce the cost per unit of technology while increasing efficiency of city business functions
- Benchmarking of best practices for internal legal services provision
- Implement mobile business licensing renewal project and expanded engagement
- Initiate long term financial plan project
- Deploy new records, Council agenda and management plans
- Migrate data centre to Civic Centre from City Hall



### 2016-18 Strategic / Operational Initiatives

- Successful bargaining of required collective agreements
- Expand IT service to city boards and agencies
- Deliver integrated court management system
- Complete implementation of long term financial plan project
- Commence 2018 election strategy
- Review organizational structure of Clerks and Administrative Offices
- Assess mobile technology effectiveness of Enforcement Officers
- Complete development of integrated enterprise risk management program (ISO 31000)

### Future Key Performance Indicators (KPIs)

- Decrease in operational costs and time utilization through process improvements
- Increase in efficiencies gained through automation
- Increase in collaborative Improvements in Customer satisfaction
- Increase in improvements in collaboration and stakeholder engagement



### Business Overview

The Information Technology (IT) Division is driven by the corporate mandate of “City Building for Our Future” and the strategic priority of “Corporate Excellence”. The IT strategy focuses on 3 mandates: cost effective delivery of a secure technology infrastructure; agile business enablement; and technology innovation.

### Divisional Goals

- Enhance the value (time, cost, content) of IT services to the respective business units
- Improve business decision support through tools and secure access to data
- Increase workplace productivity through innovative tools and methodologies

### Links to Strategic Plan

- Corporate Excellence (Serving)

### Key Business Outcomes

- Reduce the per unit cost of technology across the corporation
- Increase the efficiency and effectiveness of City business functions and public services through the application of technology

### Current and Future Situation

#### Key Issue

- In 2014 the IT division undertook a review of its service delivery model and supporting organizational structure. The resulting assessment revealed that the current model would not support future demands of the business units.

#### Key Opportunities

- Leverage relations with technology suppliers to support strategic initiatives
- Develop a business intelligence service to support fact based decision making
- Seek alternative, more cost effective business models for delivering IT services

### 2015 Strategic / Operational Initiatives

- Implementation of the “Managed Services” model to improve service delivery to the respective business units
- Acquisition of a new corporate radio system or service
- Migration of the Data Centre from City Hall to the Civic Centre
- Pending budget approval, the upgrade of several key software platforms to support Business Intelligence, web based services and enterprise workflow

### 2016-18 Strategic / Operational Initiatives

- Expanding IT’s service delivery to City funded boards and agencies to reduce their funding demands
- Seek joint ventures with 3rd parties and other government entities to increase the cost effectiveness of technology acquisitions and service delivery

### Facts and Figures

- Manage the City’s internal and external websites, with over 20 million citizen page visits to the City’s website:



- Received over 15,000 web inquiries
- Over \$3 Million payment transactions processed online
- Over 100,000 public transactions processed via web
- Launched Brampton’s first online OpenGov site supporting transparency in government by providing access to public information such as Brampton’s facilities’ energy consumption data per the Ontario regulation number 397/11 of Ontario’s Green Energy Act (GEA) and public transit scheduling information. This will serve as a portal for future information sharing.
- Responded to 30,000 Information Technology Service Desk requests
- Maintained and operated over 90 Corporate Business Systems

### Business Overview

To provide financial leadership, advice and support to City Council and City departments, upholding the fiduciary responsibilities to manage the Corporation's assets, and to guide its financial stability and sustainability.

### Divisional Goals

- **Corporate Excellence** - Fulfill the legal responsibility for "handling all the financial affairs of the municipality on behalf of and in the manner directed by the council" (*Municipal Act, S.286*)
- **Corporate Excellence and Community Engagement**  
Provide excellent customer service to our internal and external stakeholders
- **Corporate Excellence and Growth Management**  
Provide effective financial guidance and leadership to all City departments

### Key Business Outcomes

- Provide enhanced financial reporting and analysis to be an effective tool for management decision making and for early warning of trends requiring corrective actions
- Protect the assessment base to ensure an effective and accurate tax billing and collection
- Enhance the annual budget process to provide increased opportunities for the public to be engaged and provide input/feedback
- Deliver timely, value-added procurement services to promote fair, open, transparent and competitive procurement
- Generate a risk-adjusted return on City invested funds that is comparable to the portfolio benchmark, while adhering to the investment policy mandate and ensuring preservation of capital
- Administer the City's risk and insurance program through appropriate insurance coverage, effective risk management and insurance claims handling

### Current and Future Situation

#### Key Environmental Factors

- Transparency - Increasing demand for open, fair, and transparent financial reporting, budgeting, and procurement processes
- Economic - Uncertain economic conditions and revenue volatility have resulted in ongoing challenges in arriving at financial solutions and balanced budgets that both protect the taxpayers' interests and are financially sustainable
- Growth - The increasing growth related pressure on available financial resources to put infrastructure in place and to maintain and increase service levels
- Complexity - Increasing complexity in financial arrangements and financial information required to support decision-making and accountability
- Legislative - Increasing industry and government regulations

#### Key opportunities

- Adapting and incorporating new Council strategic priorities
- Responding to and implementing legislative changes

- Readiness to handle upper tier government grant program announcements
- Sustaining excellence in delivering services to residents, businesses and the corporation



### 2015 Strategic / Operational Initiatives

- Lead the development and implementation of the first level of a Long Term Financial Master Plan and Comprehensive Funding Model
- Overhaul the Capital Budget methodology and existing capital budgets and orient staff and council on process and improvements
- Initiation of the development of an enterprise risk management program

### 2016-18 Strategic / Operational Initiatives

- Complete the development and implementation of the Long Term Financial Master Plan and Comprehensive Funding Model
- Implementation of an enhanced, comprehensive time and labour reporting system
- Implementation of an improved, user friendly, cost effective on-line solution for the distribution of procurement bid documents and receipt of on-line bids

- Complete the development and implementation of an enterprise risk management program (ISO 31000)
- Lead the development and delivery of the 2019 Development Charges Study

### Facts and Figures

- Issued 600 purchasing contracts valued at \$307.8 million
- Paid 94,000 invoices
- Maintained over 156,800 property tax accounts
- Collected \$307 million of Development Charges on behalf of the City, the Region of Peel and local School Boards
- Management of approximately \$3 billion cash flow annually, and \$700 million investment portfolio
- Handled approximately 800 insurance claims
- Prepare a Development Charge Study at a minimum every five years as per legislation

### Business Overview

The Human Resources Division coordinates services and programs that support the Corporation's employees. Human Resources is comprised of five business units: Compensation and Benefits; Health, Safety and Wellness; Labour Relations; Talent Management and Client Services.

### Divisional Goals

- Support the City's workforce through the development and implementation of corporate wide programs, policies and initiatives
- Develop strategic partnerships with client groups to ensure value added service is provided to help achieve operating department goals

### Links to Strategic Plan

- Corporate Excellence (Serving)

### Key Business Outcomes

- Partner with Operating Departments to ensure equitable

and transparent application of Human Resource policies and procedures

- Effective delivery of value added services and support to operating departments
- Support operating departments in providing a safe and productive work environment
- Support a culture of employee engagement

### Current and Future Situation

#### Key Issue

- Ensure the corporation's programs and practices attract and retain a high quality workforce

#### Key Opportunities

- Manage the negotiation of multiple collective agreements
- Support the ongoing development of a healthy workplace and corporate culture
- Respond to the changing needs of internal client groups to assist in the achievement of operational goals



### 2015 Strategic / Operational Initiatives

- Review the Talent Management process and possible technology solutions to better integrate and deliver services related to Talent Management (new initiative)
- On-going delivery of corporate wide programs to support a culture of leadership, engagement and development
- Develop a Mental Health Strategy for the corporation
- Successfully bargain the BPFPA, CUPE Temporary Bargaining Unit and Brampton Transit – full-time and part-time collective agreements

### 2016-18 Strategic / Operational Initiatives

- Foster a culture of leadership and learning by enhancing programs and opportunities provided by the leadership institute
- Successful bargaining and implementation of required collective agreements

### Facts and Figures

- Coordinate services and programs that support the Corporation's full-time and part-time employees
- Deliver over 110 in-house courses to approximately 1500 employees
- Process approximately 280 recruits annually
- Assist over 60 employees in creating career development plans
- Manage an average caseload of 55 active grievances
- Process over 50 employee retirements annually
- Facilitate approximately 35 exit interviews annually
- Process over 5000 employee data change requests annually



### Business Overview

Enforcement and By-law Services investigates and enforces by-laws enacted by Council to maintain community standards and public safety through education and consistent and impartial enforcement.

### Divisional Goals

- Maintain and enhance community standards through effective and efficient enforcement to sustain a high quality of life in Brampton
- Maintain and enhance excellence in customer service and engagement through the use of technology, well trained staff, and managing change within our communities
- Develop service specific collaborative opportunities to enhance enforcement service provision within Corporate Services and other departments

### Key Business Outcomes

- Enhance the efficiency and performance within all Enforcement sections

- Enhance and improve internal and external customer service
- Expand and enhance Divisional section partnerships and cooperative efforts

### Links to Strategic Plan

- Thriving (Economic Development)
- Engaging (Community Engagement)
- Corporate Excellence (Serving)



### Current and Future Situation

#### Key Issue

Maintaining existing service standards due to:

- rapid building and population growth
- increased requests for proactive enforcement
- changes in legislation (Bill 140)

#### Key Opportunity

- Relocate all sections of the division to one location for improved communication and efficiency

### 2015 Strategic / Operational Initiatives

- Finalize the implementation of mobile technology to increase service levels
- Finalize and fully implement Telestaff software to increase efficiency
- Implement the recommendations from the Licensing Renewal Analysis Project “LRAP”
- Expand engagement within the community through joint efforts with the Office of Community Engagement

### 2016-18 Strategic / Operational Initiatives

- Facilitate departmental performance measurement and reporting
- Build a relationship improvement support process
- Establish the benefits of business process improvement services

### Facts and Figures

- Provide enforcement services (reactive and proactive) related to municipal bylaws:
  - 6,160 – property standards files (private property)
  - 2,550 – municipal and public property investigations
  - 1,460 – licensing inspections
  - 8,340 – parking complaint files
- Issue approximately 90,000 parking tickets
- Administer and enforce approximately 2,150 mobile licences

### Divisional Overview

- Provide front-line public and corporate support services in the following:
  - Legislative services to City Council and its committees
  - Management and administration of corporate information and records
  - Administrative services including licensing, vital statistics, Provincial Offences Court, MFIPPA, accessibility and multilingual services,
  - Execution of municipal elections
  - Administrative support to Council

### Divisional Goals

- Facilitate accountability, transparency and inclusivity in government decisions and operations
- Support quality corporate service delivery through an effective corporate information management program
- Improve program delivery through customer-service and proactive communication and disclosure initiatives



### Links to Strategic Plan

- Corporate Excellence (Serving)
- Community Engagement (Engaging)

### Key Business Outcomes

- Accurate and legally-sound Council decisions
- Secure, accessible and well-managed corporate records system
- Well-administered municipal court operation in accordance with prevailing law/policy
- Properly licensed businesses
- Marriage licenses issued / deaths registered in keeping with provincial requirements
- Quality administrative support to the Council Office

### Current and Future Situation

#### Key Issues

- Consumer demand (internal and external) for alternative service delivery channels for programs and services
- Change management/end-user acceptance for new program and service initiatives
- Doing more with the same resource capacity

### Key Opportunities

- Improved accountability and transparency regimes for municipalities
- Technology solutions to improve operational effectiveness and efficiency
- New business opportunities to deliver public services

### 2015 Strategic / Operational Initiatives

- Implementation of Council Agenda and Meeting Management (CAMP) system
- Procurement and development of Brampton Records and Information Management System (BRIMS)
- Continuation of corporate records management strategy, including information access and privacy program initiatives
- Resolution of Council Office support model and implementation (with Council, Public Services Department and Human Resources)

### 2016-18 Strategic / Operational Initiatives

- Deployment of BRIMS solution for information and records management
- 2018 election strategy development, technology procurement and election program execution
- Business process review for all lines of business
- Clerk's Office organizational design confirmation (with Business Services Office and Human Resources)

### Facts and Figures

- Administer approximately:
  - 3,400 stationary licences
  - 200 lottery licences
  - 1,800 marriage licences
  - 1,500 death registrations
- Manage inactive corporate records including over 12,000 boxes of records
- Process 100 Freedom of Information (FOI) requests and various public enquiries



### Business Overview

- Support the 6 divisions within Corporate Services in budget management, internal audit, business planning, automation, business process improvement
- Support and manage all printers and the Print Shop functions

### Divisional Goals

- Support Divisions in achieving Corporate Strategic Priorities and in implementing new initiatives
- Assist Divisions to continuously improve service delivery
- Assist City departments increase print related efficiencies

### Links to Strategic Plan:

- Corporate Excellence (Serving)
- Environmental Stewardship (Preserving)



### Key Business Outcomes

- Facilitate improvements in Corporate Services departmental performance management
- Facilitate departmental business process improvements
- Management of City wide print fleet and Print Shop
- Annual budget coordination, regular financial reporting, and financial analysis for planning purposes
- Liaise with Internal Audit to ensure recommendations are submitted and managed accordingly
- Support and manage business systems
- Management of special projects

### Current and Future Situation

#### Key Issue

- Resourcing and defining the service level expectation of newly created Business Services Office

#### Key Opportunities

- To lead business process improvements and automation initiatives within the Department
- To provide more efficient strategic and operational support services within the department

### 2015 Strategic / Operational Initiatives

- Define departmental Key Performance Indicators (KPIs), implement measuring and tracking mechanisms
- Implementation of the Print Strategy
- Enhance financial planning and monitoring support
- Help HR with strategic automation requests of 2015
- Execute/complete Mobile Licensing Business Process Improvement project
- Implement automation intake function in partnership with Information Technology

### 2016-18 Strategic / Operational Initiatives

- Facilitate departmental performance measurement and reporting
- Build a relationship improvement support process
- Establish the benefits of business process improvement services

### Facts and Figures

- Analyze and improve a minimum of 2 departmental business processes
- Consolidate and report on 4 departmental audit reports
- Process 10 automation requests
- Process 1000+ print related requests

### Business Overview

- Provide advocacy and representation for the City before all levels of the Courts and Administrative Tribunals and governments.
- Collaborate with departments and provide them with legal support required for them to carry out their mandates.
- Advise of the legal implications, provide strategic direction and identify risk regarding activities, initiatives and actions of City Council and City departments.

### Divisional Goals

- Provide City Council and City Departments with a full range of legal services that best aligns with their requirements.
- Develop and provide in-house legal service expertise in emerging areas of corporate demand and to align, where available, the funding of legal services from client groups.
- Provide the legal services required to meet current City Council and department needs and to develop a system to measure performance in the delivery of legal services and advice.

### Links to Strategic Plan

- Growth Management (Growing)
- Corporate Excellence (Serving)
- Community Engagement (Engaging)

### Key Business Outcomes

- Ensure that a review is undertaken of legal service delivery and develop a structure that best aligns with the requirements of City Council and City departments.
- Ensure that a review is undertaken to develop, where possible, a sustainable funding model with client groups for the provision of legal services that require specialized and specific legal resources.
- Maintain and enhance service and staff levels where possible.
- Legal Services alignment to benchmark best practices and key performance indicators of other internal legal service providers.



### Current and Future Situation

#### Key Issue

- Additional staff required to maintain current service levels, meet current demand and meet anticipated growth pressures.

#### Key Opportunities

- The review of the legal services structure should highlight how best to deliver legal resources in the future and what additional resources may be required to do so.
- The review and development of alternative funding arrangements with some client groups may open up funding to provide additional legal services in other areas.

### 2015 Strategic / Operational Initiatives

- Lead for Court Integrated Management System ,Phase 1 review 2015
- Co-lead for Council initiatives Lobbyist and Gift Registry – new Council initiative to be completed by end of Q1



- Lead for development of enforcement applications in the Superior Court
- Resource impacts for Development Process Review, Traffic and Property Standards By-law Review



### 2016-18 Strategic / Operational Initiatives

- Delivery of Integrated Court Management System (in collaboration with CAS)
- Implement structure that best aligns with City Council and Department requirements
- Implement and use KPIs to measure performance of Legal Services

### Facts and Figures

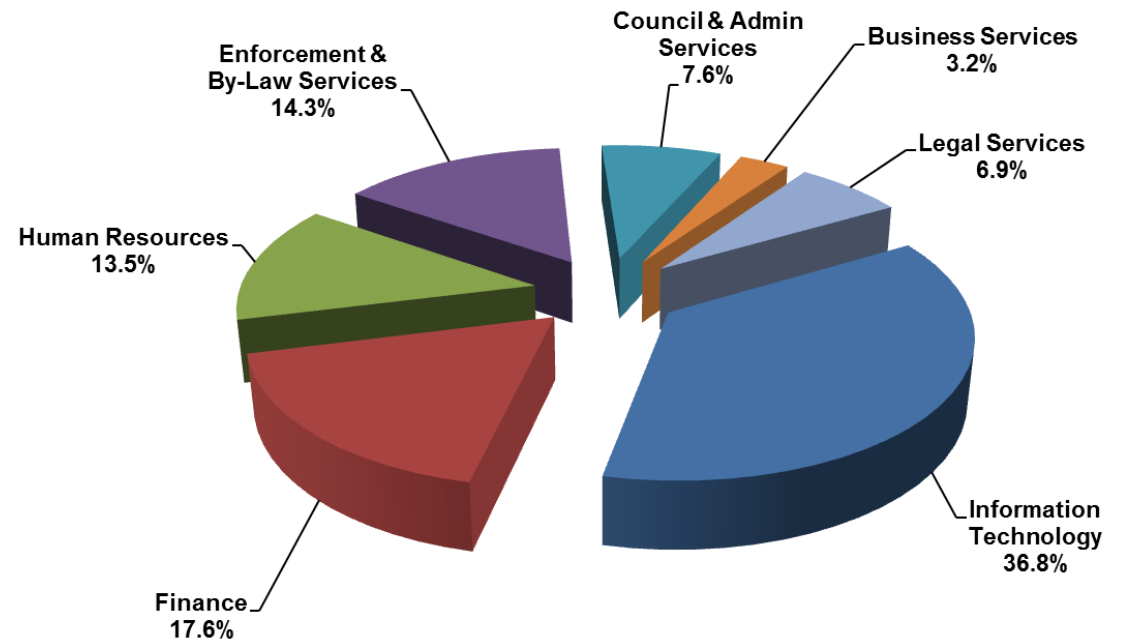
- Carriage of 70 Litigation and 60 OMB appeal files, 44 hearing days.
- Carriage of 524 Agreement/Real Estate files: Subdivision, Site Plan, Zoning, IT, Sponsorship, Recreation, Encroachment and Occupancy Agreements, Real Estate Transactions, Expropriations, Land Acquisition and Disposal, and Leases and Licenses.
- Preparation of 33 In Camera Reports, Review of 182 Staff Reports for Legal Implications and Review of 104 Claims against the City.
- Review and Draft 47 By-laws and Amendments.
- Carriage of 460 Legal Opinion and Affairs Files for legal matters.
- In 2014, Prosecutions dealt with 47,157 Charges, 9,431 per prosecutor (2013 43,741, 8,748) – MAG standard 5,000 per prosecutor.



### 2015 Budget request, to maintain and enhance service levels, includes:

- Expansion of enforcement services to respond to growth of community and enforcement of bylaws
- Continuation of Administrative Monetary Penalty System (AMPS) program with additional screening and hearing officers to respond to change in process
- Resources to ensure timely legal services review and approval with less reliance on external counsel
- Commitment to a phased, long term financial plan for the City
- Response to IT demands for business intelligence, portal solutions
- Implementation of corporate-wide electronic records management plan to enhance security and transparency

### 2015 Total Budget by Division



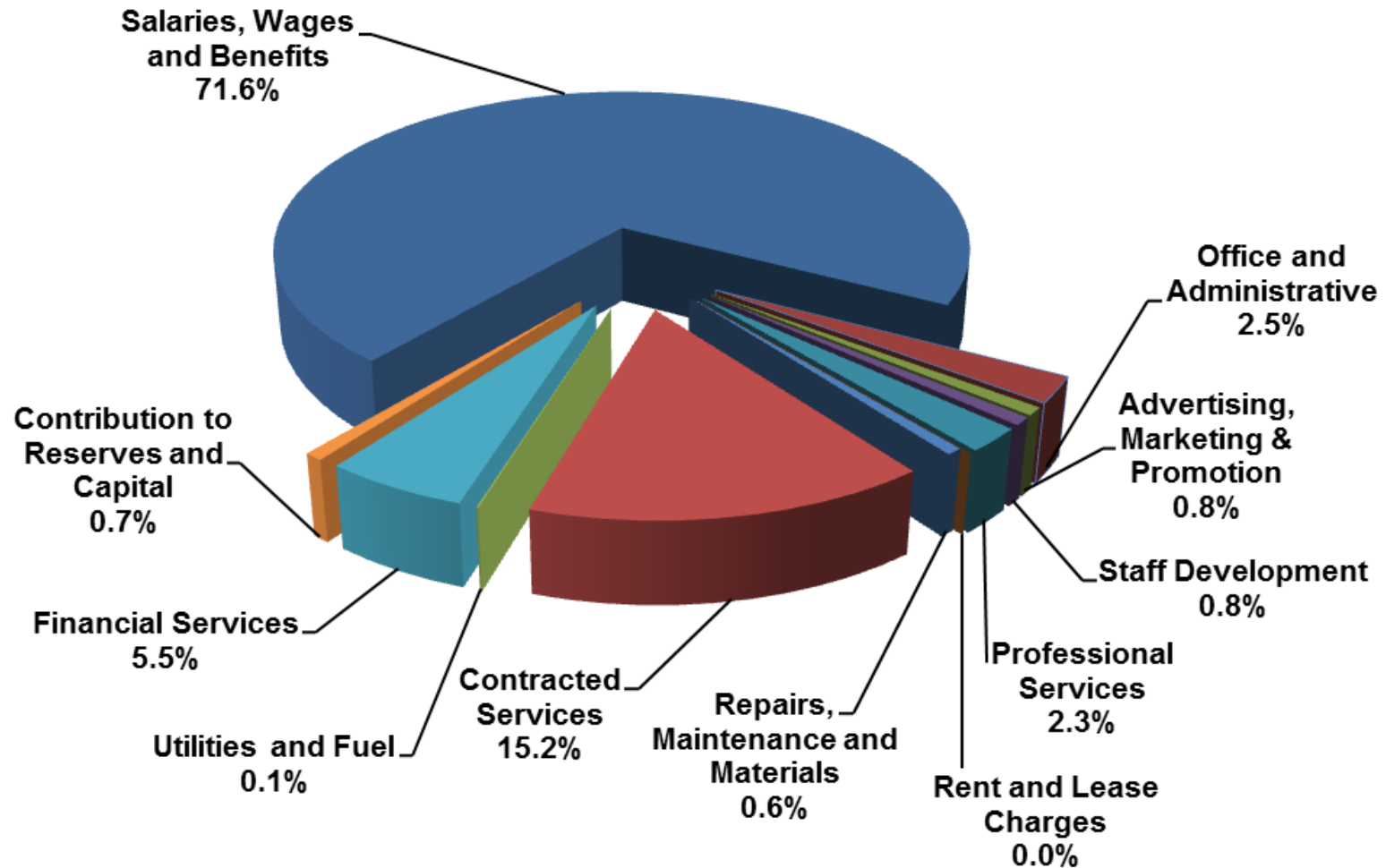
(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>DIVISIONAL BREAKDOWN</i></b>					
Information Technology	\$18,264	\$17,371	\$19,085	\$821	4.5%
Finance	\$8,340	\$8,150	\$9,144	\$803	9.6%
Human Resources	\$7,192	\$6,558	\$7,016	(\$175)	-2.4%
Enforcement & By-Law Services	\$7,315	\$7,149	\$7,436	\$121	1.7%
Council & Admin Services	\$3,525	\$3,590	\$3,957	\$432	12.3%
Business Services	\$1,198	\$1,106	\$1,643	\$445	37.1%
Legal Services	\$3,285	\$3,436	\$3,588	\$303	9.2%
<b>Net Expenditures</b>	<b>\$49,119</b>	<b>\$47,359</b>	<b>\$51,870</b>	<b>\$2,750</b>	<b>5.6%</b>
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Labour Expenditures	\$41,221	\$41,979	\$43,467	\$2,246	5.4%
Other Expenditures	\$16,544	\$16,049	\$17,243	\$699	4.2%
<b>Total Expenditures</b>	<b>\$57,765</b>	<b>\$58,028</b>	<b>\$60,710</b>	<b>\$2,945</b>	<b>5.1%</b>
Gross Revenues	(\$8,646)	(\$10,669)	(\$8,840)	(\$195)	2.3%
<b>Net Expenditures</b>	<b>\$49,119</b>	<b>\$47,359</b>	<b>\$51,870</b>	<b>\$2,750</b>	<b>5.6%</b>

\* Actuals are based on December 31, 2014 preliminary results

DESCRIPTION	Budget Variance (000s)
Operating Adjustments and Inflation (Non-Discretionary)	\$162
Negotiated Union Agreements (CUPE & ATU)	651
Infrastructure Operations & Maintenance	702
New Facilities & Services	175
Support Staff (Corporate-Wide)	763
Legislative Requirements	364
Efficiencies & Revenues Increases	(67)
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$2,750</b>

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>EXPENDITURES BY TYPE</i></b>					
Salaries, Wages And Benefits	\$41,221	\$41,979	\$43,467	\$2,246	5.4%
Office And Administrative	\$1,493	\$1,350	\$1,488	(\$6)	-0.4%
Advertising, Marketing & Promotion	\$458	\$291	\$464	\$6	1.2%
Staff Development	\$431	\$465	\$462	\$31	7.1%
Professional Services	\$1,344	\$1,160	\$1,374	\$29	2.2%
Rent And Lease Charges	\$0	(\$2)	\$0	\$0	-
Repairs, Maintenance And Materials	\$367	\$320	\$386	\$19	5.0%
Contracted Services	\$8,563	\$7,107	\$9,233	\$670	7.8%
Utilities And Fuel	\$43	\$67	\$43	\$0	0.6%
Grants And Subsidies	\$3	\$2	\$3	\$0	10.5%
Financial Services	\$3,295	\$4,743	\$3,345	\$50	1.5%
Contribution To Reserves And Capital	\$545	\$545	\$445	(\$100)	-18.3%
<b>Total Expenditures by Type</b>	<b>\$57,765</b>	<b>\$58,028</b>	<b>\$60,710</b>	<b>\$2,945</b>	<b>5.1%</b>
<b><i>REVENUES BY TYPE</i></b>					
User Fees and Service Charges	(\$4,648)	(\$5,201)	(\$4,785)	(\$137)	2.9%
Contribution from Reserves	(\$3,998)	(\$5,468)	(\$4,055)	(\$58)	1.4%
<b>Total Revenues by Type</b>	<b>(\$8,646)</b>	<b>(\$10,669)</b>	<b>(\$8,840)</b>	<b>(\$195)</b>	<b>2.3%</b>

\* Actuals are based on December 31, 2014 preliminary results



## 2015 Proposed Budget Variance from 2014 (\$000s)

	Proposed Variance	Category Description
<b>BASE ADJUSTMENTS</b>		
> Compensation adjustments to reflect actual costs and forecasted actuals	651	Negotiated Wages
> Legislative Requirements		
- Bilingual Court Services	244	Legislative Changes
- Screening Officers and Hearing Officers - Administrative Monetary Penalty System	120	Legislative Changes
> Operating expenditure adjustments to reflect actuals and forecasted actuals	162	Operating Adjustments
> Revenue adjustments to reflect actuals and forecasted actuals	(67)	Revenue Increases
<b>SUBTOTAL, BASE ADJUSTMENTS</b>	<b>1,111</b>	
<b>GROWTH AND SERVICE PRIORITIES</b>		
> Ministry of Transportation Plate Owner Charges	75	New Facilities & Services
> Senior Buyer, Finance (2 F/T)	196	Support Staff
> Buyer, Finance (1 F/T)	90	Support Staff
> Oracle Managed Services, Finance	392	Infrastructure Operation & Maintenance
> Public Sector Network Maintenance, I.T.	25	Infrastructure Operation & Maintenance
> Prosecutor, Legal (1 F/T)	114	Support Staff
> Law Clerk, Legal (1 F/T)	83	Support Staff
> Enterprise Architecture Practice, Outside Services	140	Infrastructure Operation & Maintenance
> Administrative Assistant, Client Relations Support (1 Conversion to F/T)	6	Support Staff
> Telecom Network & Systems Integrator (1 Conversion to F/T)	9	Infrastructure Operation & Maintenance



## 2015 Proposed Budget Variance from 2014 (\$000s)

	Proposed Variance	Category Description
<b>GROWTH AND SERVICE PRIORITIES (continued)</b>		
> PC Specialist Refresh (1 Conversion to F/T)	88	Efficiencies
- Capital Recovery	(88)	Efficiencies
> Administrative Assistant Architecture Planning (1 Conversion to F/T)	40	Support Staff
> Desktop Network Administrator (1 Conversion to F/T)	9	Support Staff
> Financial Planning Analyst, Business Services (1 F/T)	94	Support Staff
> Infrastructure Management Project Manager (1 Conversion to F/T)	126	Efficiencies
- Capital Recovery	(126)	Efficiencies
> Project Manager, Information Technology Portal Solutions (1 F/T)	117	Infrastructure Operation & Maintenance
> Data Analyst, Integration (1 Conversion to F/T)	103	Efficiencies
- Capital Recovery	(103)	Efficiencies
> Enhancement to Desktop Tools - Outside Services	75	New Facilities & Services
> Vehicles - Seasonal Lease, Enforcement	19	Infrastructure Operation & Maintenance
> Clerk, Enforcement (1 F/T)	68	Support Staff
> Freedom of Information Clerk (1 F/T)	63	Support Staff
> Outside Services - Property Tax Appraisal, Finance	25	New Facilities & Services
<b>SUBTOTAL, GROWTH AND SERVICE PRIORITIES</b>	<b>1,639</b>	

<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>2,750</b>
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DIVISIONS	COMPLEMENT		
	2014	STAFF ADDS*	2015
Business Services	9	1	10
City Clerk/Director, Council & Administrative Services	49	1	50
Enforcement & By-Law Services	80	1	81
Finance	100	3	103
Human Resources	56	0	56
Information Technology	94	8	102
Legal Services	27	2	29
Office of the Chief Corporate Services Officer	2	0	2
<b>DEPARTMENTAL TOTAL</b>	<b>417</b>	<b>16</b>	<b>433</b>

SOURCE: HUMAN RESOURCES (As of Feb 17/15)

\*Includes F/T and conversions to F/T

Additional details provided in  
Appendix 2 - "Staff Request Descriptions"

	(\$000s)
Finance	\$248
Corporate Services - Other	\$25
Human Resources	\$651
Information Technology	\$4,285
Council & Administrative Services	\$534
<b>Total Capital</b>	<b>\$5,743</b>

Additional details provided in  
Appendix 3 - "Capital Budget Project Descriptions"

# Corporate Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Corporate Services</b>						
<b>Human Resources</b>						
Health & Safety Mgmt System Enhancement			16			\$16
Minor Capital - Human Resources					14	\$14
Talent Management			621			\$621
<b>Human Resources - Total</b>			<b>\$637</b>		<b>\$14</b>	<b>\$651</b>
<b>Information Technology</b>						
<b>Business Systems Solutions</b>						
Citizen Self-Service Online Service Tools			395			\$395
Corporate Reporting and BI Platform Upgrade			165			\$165
IT Service Management Phase II			120			\$120
<b>Business Systems Solutions - Total</b>			<b>\$680</b>			<b>\$680</b>
<b>End User Productivity &amp; Refresh</b>						
Desktop Technology Acquisition/Refresh			235			\$235
<b>End User Productivity &amp; Refresh - Total</b>			<b>\$235</b>			<b>\$235</b>
<b>IT Infrastructure Management</b>						
Data Center Space/Infrastructure Mgmt			900			\$900
Technology Infrastructure Mgmt Program			2,070			\$2,070
<b>IT Infrastructure Management - Total</b>			<b>\$2,970</b>			<b>\$2,970</b>
<b>Other - Information Technology</b>						
Minor Capital - IT					400	\$400
<b>Other - Information Technology - Total</b>					<b>\$400</b>	<b>\$400</b>

# Corporate Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Information Technology - Total</b>			\$3,885		\$400	\$4,285
<b>Corporate Services - Other</b>						
Minor Capital - Corporate Services					25	\$25
<b>Corporate Services - Other - Total</b>					\$25	\$25
<b>Council &amp; Administrative Services</b>						
Brampton Records & Info Mgmt System-BRIMS			534			\$534
<b>Council &amp; Administrative Services - Total</b>			\$534			\$534
<b>Finance</b>						
Corporate Time, Attendance and Scheduling			123			\$123
Finance Systems Mtnce & Enhancement			119			\$119
Minor Capital - Financial Planning					4	\$4
Minor Capital - Treasury					2	\$2
<b>Finance - Total</b>			\$242		\$6	\$248
<b>Corporate Services - Total</b>			\$5,298		\$445	\$5,743
<b>Grand Total</b>			\$5,298		\$445	\$5,743





# BRAMPTON

Flower City

# Office of the Chief Operating Officer

**Tenders**

**BID CALL NO. T2014-003**

**DESIGN AND CONSTRUCTION OF A NOISE ATTENUATION WALL ON BRAMALEA ROAD, BETWEEN 2 TRILLIUM COURT TO 22 PEPPERWOOD PLACE, BRAMPTON, ONTARIO**

Bids, marked as to contents, sealed in an envelope, box, container or package with the official bid label clearly visible and affixed securely to the bidder's sealed bid will be received by the Purchasing Agent, NOT LATER THAN 2:00:00 pm Local Time: **TUESDAY OCTOBER 7, 2014.**

**Online - Download**  
 Bidders must first register online at [www.biddings.com/brampton](http://www.biddings.com/brampton). The City of Brampton encourages bidders to register and select the companies that pertain to their business.  
 The City of Brampton posts all bid documents on [biddings.com](http://biddings.com). Please visit [www.biddings.com/brampton](http://www.biddings.com/brampton) to view available bids. If you subscribe to [biddings.com](http://biddings.com) you may download the bid document directly from the site. You may also opt to purchase a one-time download for this opportunity only.

**Hard Copy Format**  
 The City of Brampton shall continue to make bid documents available in hard copy format. Bid documents can be viewed or purchased from:  
 Purchasing, City of Brampton, 2 Wellington Street, West, 2nd Floor, City Hall, Brampton, Ontario L6Y 4R2  
 During regular business hours,  
 Monday to Friday 9:30 am to 4:30 pm.  
 The cost for hard copy bid documents is \$40.00, including HST, payable to the Corporation of the City of Brampton, which is non-refundable.  
 Request by Fax: 905.874.2299  
 Request by Phone: 905.874.2260  
 Request by e-mail: [purchasing@brampton.ca](mailto:purchasing@brampton.ca)  
 For further information go to [www.biddings.com/brampton](http://www.biddings.com/brampton) "How to Obtain Bid Documents"  
 The Corporation of the City of Brampton relies on this advertisement to provide public notice of this business opportunity and is not obligated to notify any potential bidders in any other manner.  
 The lowest or any tender not necessarily accepted.  
 Purchasing Agent  
[www.brampton.ca](http://www.brampton.ca)

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**Make a difference in your community**  
Create a safe and attractive environment for everyone



**Before it snows, remember to:**

- Keep your grass cut to 20 cm (8 inches) or shorter – it will help keep your lawn healthy over the winter and prepare it for spring!
- Maintain walkways, driveways and yards by repairing or removing cracks, ruts and holes – you will eliminate potential safety hazards when hidden by snow.
- Pick up debris, animal waste, leaves and weeds – they are unsightly and can damage your grass over the winter.

Call (311) or 905.458.3424 [www.brampton.ca/bylaws](http://www.brampton.ca/bylaws)

Thank you for helping to keep Canada's Flower City a beautiful and safe place to live, work and play!

**BRAMPTON**  
  
**CULTURE**  
THREE DAYS OF FREE EVENTS HAPPENING IN BRAMPTON!

**CULTURE DAYS IN BRAMPTON, AN INTERACTIVE, FREE CELEBRATION OF OUR LOCAL CULTURE**  
SEPTEMBER 26, 27 & 28

Join Brampton artists, creators, curators, and designers for FREE hands-on, interactive activities and "hands-on-viewers" empowerment events! Locations throughout the City.  
Visit [www.journeysbrampton.ca](http://www.journeysbrampton.ca) or [www.culturedays.ca](http://www.culturedays.ca) to view a list of events and create your own celebration schedule!



LET'S CONNECT  
**BUDGET 2015**



2015 Approved  
Business Plan and Budget

Organizational Structure	COO-3
Departmental Overview	COO-4
Economic Development and Tourism Division	COO-7
Strategic Communications Division	COO-9
Strategic and Enterprise Services Division	COO-11
Community Engagement Division	COO-14
Operating Budget Overview	COO-16
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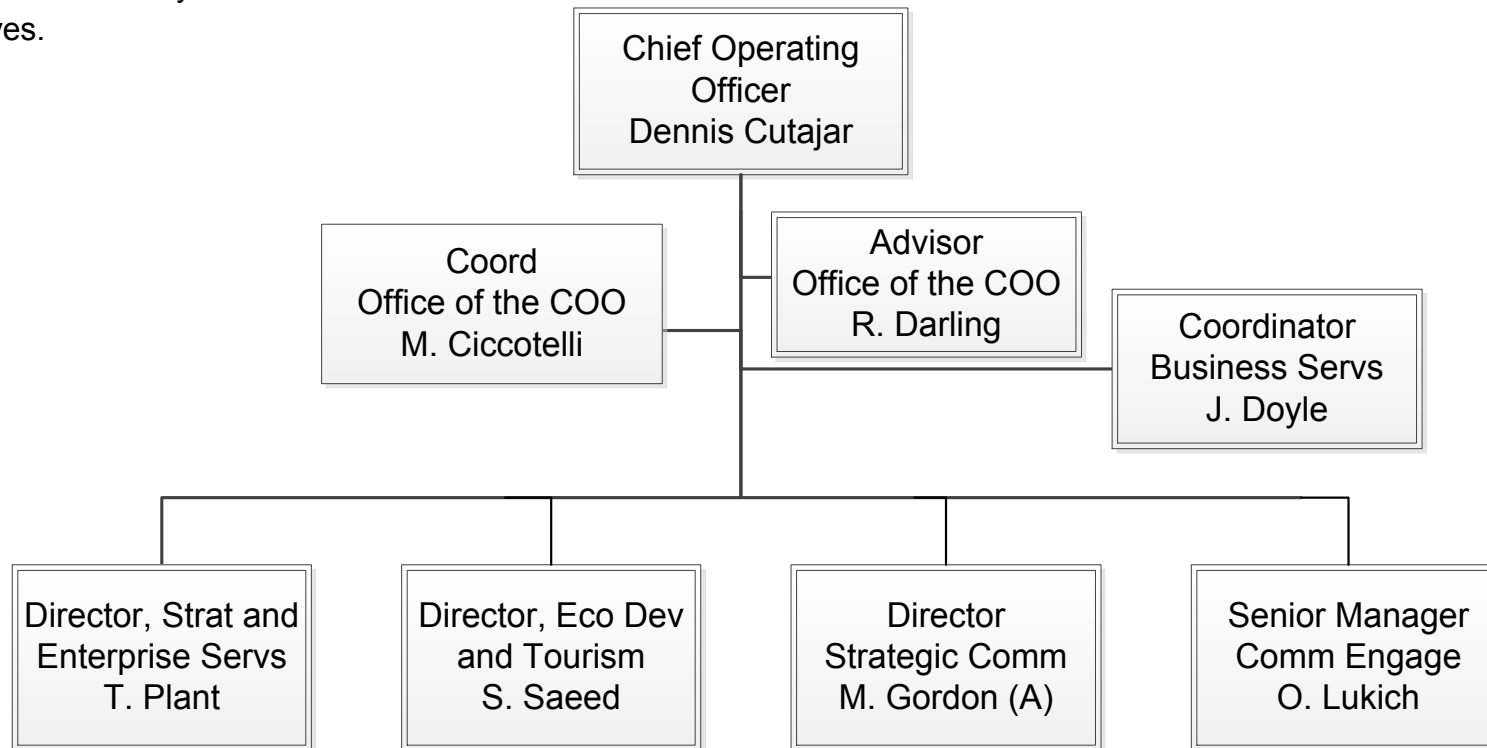


### Department Overview:

The Office of the Chief Operating Officer supports the CAO and Executive Leadership Team in the planning, delivery and management of City-wide services and initiatives.

### Key service areas include:

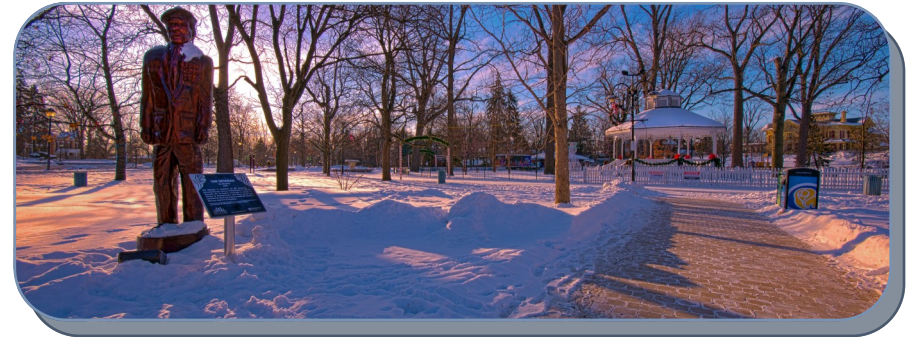
- Economic Development and Tourism
- Office of Community Engagement
- Strategic and Enterprise Services
- Strategic Communication Services





### Business Goals

- View corporate and departmental strategies and services through a wide lens
- Encourage and facilitate economic growth, prosperity, innovation and entrepreneurship
- Reinforce Brampton's Downtown and Central Area as the heart of the City (a special location for business, shopping, living, entertainment, cultural activities)
- Strengthen and support our commitment to effective communications
- Expand community engagement services
- Celebrate City services, events, activities and priorities with our community
- Promote Brampton's civic pride and identity



### Key Business Outcomes

- Business, employment, assessment growth
- A highly competitive city
- A business-friendly city
- Effective communications
- Two-way public engagement opportunities
- Corporate effectiveness
- Pride in City image



### Current and Future Situation

- Transformational mandate of new Council
- Strong Council commitment and support of local economy, communications and engagement
- Outstanding economic location, available land for industrial-commercial growth
- International, national, provincial and regional economic conditions
- Excellent demographic make-up: young, mobile, family, international
- Stability of Downtown Brampton governance and services
- Rapidly changing digital information and communication technologies

### 2015 Strategic / Operational Initiatives

- Recruit leader of Strategic Communications Division
- Guide new Ethnic Communications and Engagement Plans, 2015-2018
- Construct new Community Grant-making Program
- Facilitate new Economic Development Plan, 2015-2018
- Support new Downtown Brampton BIA services
- Formalize new Office of the Central Area mandate and direction
- Economic research and policy to help attract major infrastructure like two-way, all-day GO Train service, and a post-secondary institution
- Guide the growth of community engagement
- Transform corporate social media pilot project to a formal function
- Support the construction of a new Corporate Dashboard





### 2016-18 Strategic / Operational Initiatives

- Refresh corporate logo
- Guide new Employee Communications Plan
- Assess contract renewal for downtown CN Rail bridges ('17)
- Assess contract renewal for PowerAde Centre Advertising ('15) and Community Box ('16)
- Implement initiatives from new plans launched in 2015
- Assess the performance of new plans and programs
- Reevaluate plans and programs as required

### Future Key Performance Indicators (KPIs)

- Number of transactions completed
- Response and turnaround times achieved (for specific functions)
- Value for money (e.g. budget, revenue, staffing)
- Customer participation levels
- Customer satisfaction (through feedback)
- Economic health indicators
- Introduction of new programs, processes, technology
- Efficiencies realized



### Business Overview

- Business Information and Competitive Policy Program
- Business Attraction and Marketing Program
- Brampton Entrepreneur Centre (BEC)
- Creative Economy Program
- International Business Development Program
- Tourism Promotion
- Film and TV Location Services

### Divisional Goals

- Expand Business engagement strategies and activities (Business Retention and Expansion)
- Support advocacy for infrastructure expansion with sound economic research and policy
- Facilitate and support innovation and entrepreneurship
- Increase international and domestic business investment/attraction
- Support a positive business climate and City image

### Key Business Outcomes

- Economic growth and vitality
- Business and employment growth
- Increased domestic and foreign investment
- Generate wealth and prosperity (strengthen quality of life)
- Increase assessment/tax revenue
- Monitor and measure economic performance and results

### Current and Future Situation

- New elected leadership can have great impact on economic growth
- New Economic Development Committee championing strategies and activities
- Brampton is the only 905 location with ample supply of employment/industrial lands for upcoming years
- Rising development and construction costs due to supply, demand and inflation
- National and Sub-Provincial Economic Indicators

### 2015 Strategic / Operational Initiatives

- Collaborate with Planning Department on a new Employment/Office Land Use Strategy
- Collaborate with municipal and provincial partners on a new GTA-wide regional foreign direct investment agency
- Create a Development-Industrial-Commercial Investment Team to showcase Brampton's development opportunities
- Prepare and launch a new Economic Development Plan, 2015-2018
- Expand the corporate calling program
- Develop a quarterly e-newsletter to raise Brampton's profile



- Innovation Hub Strategy

### 2016-18 Strategic / Operational Initiatives

- Implement new Economic Development Plan
- Monitor and measure Economic Development Plan

### Facts and Figures, 2014

- Consultation with entrepreneurs – 400
- Summer Students Mentored (Youth) – 24
- Starter Company Applicants – 10
- Small Business Seminars - 55
- Film Permits Issued – 51
- Pre-qualified Meetings – 530
- Inquiries/Prospects – 2,200
- New Businesses opened – 197
- Total New Employment – 2,171
- Industrial-Commercial Construction Investment - \$250M

### Business Overview

- Facilitating and delivering strategic and corporate communications services (internal and external)
- Communications planning, tactical execution
- Graphic design and production
- Media relations and issues management
- Develop communication protocols and manage the corporate social media strategy for all City departments and Council

### Divisional Goals

- Increase engagement with ethnic media outlets to more effectively promote the City and to increase opportunities to engage more City residents
- Consolidate marketing and advertising opportunities across departments to promote corporate effectiveness and efficiency
- Communicate with external stakeholders in a timely manner to increase effectiveness and efficiency of corporate communications

### Key Business Outcomes

- Develop and execute the Annual Corporate Communications Plan encompassing all departmental/ corporate/Council priorities and requirements
- Facilitate effective strategic messaging and two-way communication between the City and its stakeholders
- Enable the development and production of high quality corporate publications aligned with the City's branding strategy



### Current and Future Situation

- Heightened media attention may require new or revised strategies to manage the City's image
- Transformative mandate of new Council will continue to influence priorities and areas of focus for division
- Recruitment of new leader in Q2

### 2015 Strategic / Operational Initiatives

- Ethnic Communications and Engagement Plan
- Expanded Ethnic Media Services (Translation, Monitoring, Buying)
- Execute Corporate Publications Program (Annual Report, Connections and other corporate brochures)
- Review Social Media Strategy and related policies to find opportunities to increase community engagement
- Collaborate with Office of Community Engagement
- Digital Media Photo Library Upgrade

### 2016-18 Strategic / Operational Initiatives

- Develop new online communication tools and leverage existing tools
- Refresh corporate logo
- Develop Employee Communications Plan
- Execute Ethnic Communications and Engagement Plan
- Assess expanded Ethnic Media Services
- Review business delivery model

### Facts and Figures, 2014

#### Communication Planning and Advisory Services

- 22 city-wide communication channels managed
- 1,539 service requests (internal requests) filled
- 73 communication plans written

#### Advertising

- 404 newspaper ads
- 42 digital ads
- 1,465 specialty media ads

#### Digital

- 4 City Matters e-newsletters
- 50 City Matters TV segments
- 58 TV monitor tiles
- 600 website and portal home page updates

#### Media

- 422 media inquiries
- 134 media products
- 46 ethnic media outlets monitored
- 1,143 social media updates

### Divisional Overview

- **Management Advisory Services (MAS)** – Facilitating and promoting organizational effectiveness and continuous improvement in corporate business processes and operations
- **Festivals and Special Events Office (FSEO)** – Planning and executing corporate festivals and special events and collaborating with community groups in permitting community events
- **Office of the Central Area (OCA)** – Coordinating seamless service delivery in the downtown and Central Area through one-stop customer service support to the business community

### Divisional Goals

- To support economic growth and continued prominence of Brampton's Central Area through the Office of the Central Area's mandate and priorities
- To plan and implement festivals and special events that enhance the City's image and promote increased community engagement
- To foster internal process improvements and operational efficiencies through departmental collaboration on corporate initiatives

### Key Business Outcomes

- Implement initiatives to help the Corporation function more efficiently and effectively
- Collaborate with internal stakeholders to ensure efficient and effective service delivery
- Facilitate the revitalization of the Central Area
- Provide high quality, community-focused festivals and special events



### Current and Future Situation

- Collaborating with new Council on strategic plan review and process improvements to enhance organizational transparency and accountability
- Facilitating increased community engagement opportunities and initiatives (i.e. open data projects, online app development, etc.)
- Responding to the growth of external festivals and special events including community demands for increased event programming
- Exploring opportunities to increase visibility of Municipal Advisory Services in relation to new Council-led Corporate initiatives

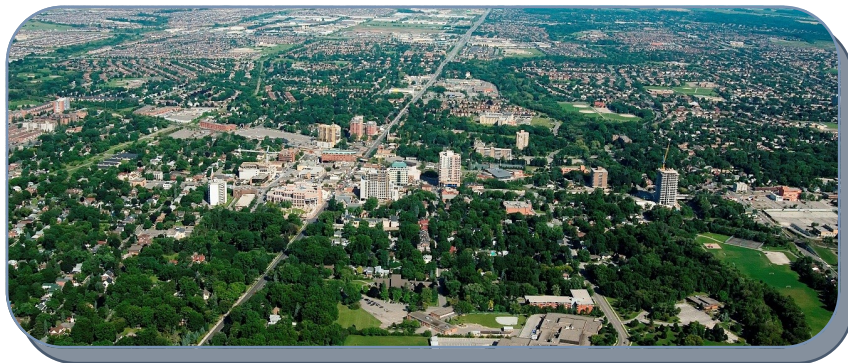
### 2015 Strategic / Operational Initiatives

- Collaborate on the review of the City's Strategic Plan
- Develop an online permitting system for the Festivals and Special Events Office in collaboration with operating departments
- Present Office of the Central Area Strategic and Operational review to Council and implement report recommendations
- Initiate Hospital District Planning and Economic Development Plan



### 2016-18 Strategic / Operational Initiatives

- Develop a Corporate Performance Measurement Dashboard (KPIs)
- Collaborate with Planning Division on a Central Area Master Plan
- Implement an online grant and permitting system and develop related corporate policies, SOPs and processes



### Facts and Figures, 2014

- Corporate and Departmental Effectiveness Initiatives - 19
- Community Event Permits issued - 135
- Collaborated on 55 community events with community groups
- Coordinated 43 City of Brampton-led events (totaling approximately 275,300 in attendance)
- 23 approved Façade and Building Improvement Program applications (excludes applications not approved)
- Total construction value in the Central Area in 2014 - \$277 million
- 42 new businesses opened in the Central Area in 2014
- 81 new employment opportunities created in the Central Area in 2014

### Business Overview

To inform, engage and consult with the public to receive feedback on key decision-making processes and initiatives.



### Divisional Goals

- Facilitate community participation in strategic projects identified by Council, and/or ELT and lead and collaborate with staff in their engagement activities
- Establish effective public engagement feedback mechanisms
- Facilitate engagement with Brampton's diverse community

### Key Business Outcomes

- Ensure internal and external stakeholders feel engaged and expectations are met
- Develop and provide quality services and programs for staff that will meet program expectations
- Raise citizens' awareness on the role of local government and the value of services provided
- Solicit the public's feedback on their satisfaction with City services, programs and priorities

### Current and Future Situation

- Start-up phase of new Office
- Development of new channels of engagement
- Increase in-house capability and capacity
- Growing demand by Brampton's community to become involved in decision-making processes that affect them
- The City is laying a foundation that invites involvement



### 2015 Strategic / Operational Initiatives

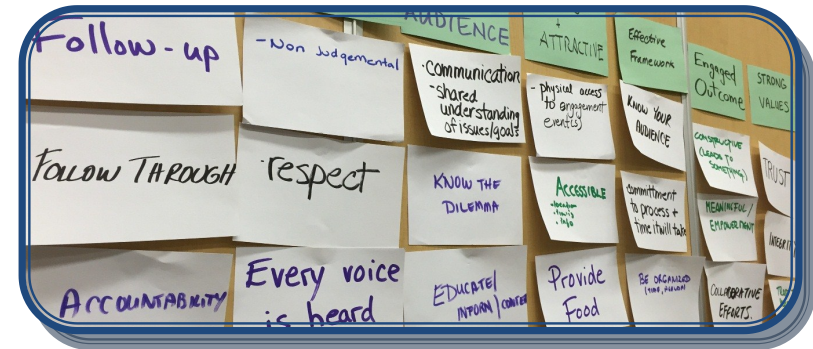
- Develop a multi-year community engagement work plan
- Conduct and implement a community service satisfaction survey that will serve as a benchmark.
- Launch the annual budget and strategic plan community engagement process
- Start a local government awareness program with stakeholder involvement

### 2016-18 Strategic / Operational Initiatives

- Build-upon OCE 2015 start-up offerings such as survey research services, training programs, and local government awareness program
- Monitor, assess, reassess programs

### Facts and Figures, 2014

- Launched survey and research services: first annual community service satisfaction survey
- Developed contact management database of community groups, with over 40 groups subscribed



- Developed internal and external web presence
- Took over and revised proclamation program
- Developed public collateral material promoting Office of Community Engagement
- Launched facilitation training workshop program
- Initiated new public notice program (launch in 2015)
- Initiated Community Engagement toolkit (launch in 2015)
- Acquired polling technology
- Worked with internal groups, such as Planning for the Official Plan Review, to develop engagement opportunities

The Office of the Chief Operating Officer's 2015 Budget request, to maintain and enhance service levels, includes:

### Festivals and Special Events

- 2015 Pan Am/Para Pan Am Games (Torch Relay Event in Brampton)

### Strategic Communications

- Transform Social Media Pilot Project to a formal function
- Translation of Corporate /Media Materials
- Ethnic Media Monitoring/Cultural Diversity Advertising

### Community Engagement

- New Tools, Techniques; Train-the-Trainer Facilitation and Engagement
- Raising Awareness of Local Government

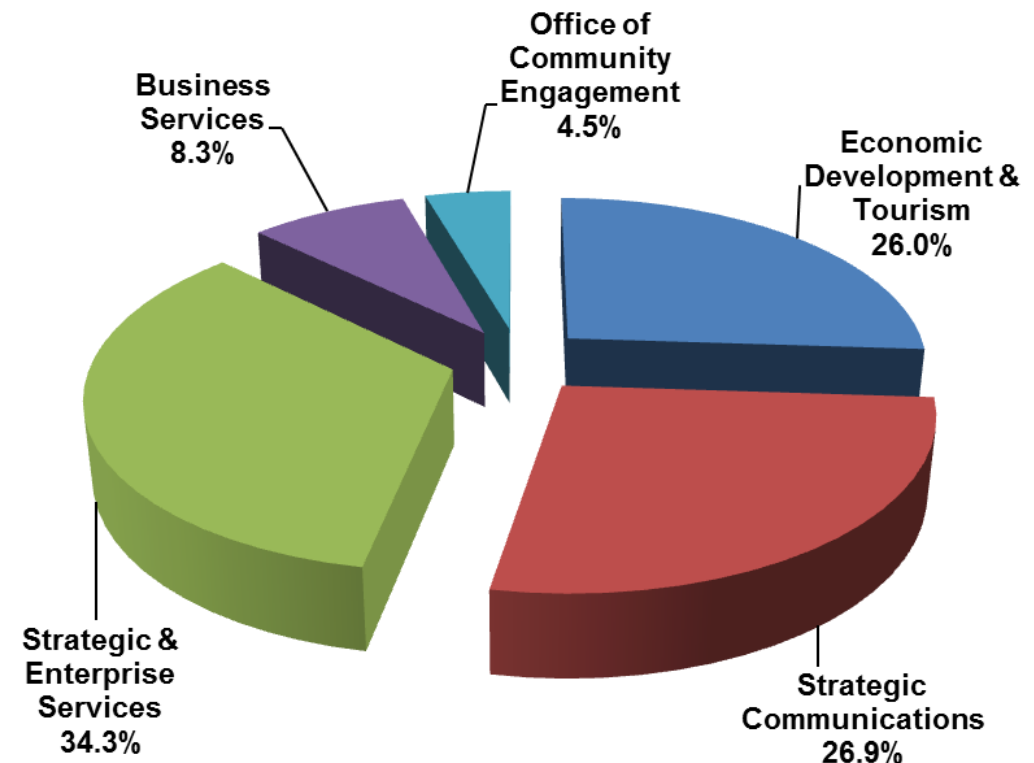
### Office of the Central Area

- Peel Memorial Hospital District Economic Development Plan
- Downtown and Central Area 3-D Model
- Alignment of new mandate, business model and service levels

### Management and Advisory Services

- Corporate Effectiveness Consulting

### 2015 Total Budget by Division



(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>DIVISIONAL BREAKDOWN</i></b>					
Economic Development & Tourism	\$2,672	\$2,470	\$2,667	(\$5)	-0.2%
Strategic Communications	\$2,241	\$2,470	\$2,756	\$515	23.0%
Strategic & Enterprise Services	\$3,194	\$2,195	\$3,512	\$317	9.9%
Business Services	\$717	\$889	\$849	\$132	18.4%
Office of Community Engagement	\$368	\$191	\$459	\$91	24.7%
<b>Net Expenditures</b>	<b>\$9,193</b>	<b>\$8,214</b>	<b>\$10,244</b>	<b>\$1,051</b>	<b>11.4%</b>
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Labour Expenditures	\$7,111	\$6,505	\$7,660	\$549	7.7%
Other Expenditures	\$2,437	\$2,163	\$2,913	\$476	19.5%
<b>Total Expenditures</b>	<b>\$9,547</b>	<b>\$8,667</b>	<b>\$10,573</b>	<b>\$1,026</b>	<b>10.7%</b>
Gross Revenues	(\$354)	(\$453)	(\$329)	\$25	-7.1%
<b>Net Expenditures</b>	<b>\$9,193</b>	<b>\$8,214</b>	<b>\$10,244</b>	<b>\$1,051</b>	<b>11.4%</b>

\* Actuals are based on December 31, 2014 preliminary results

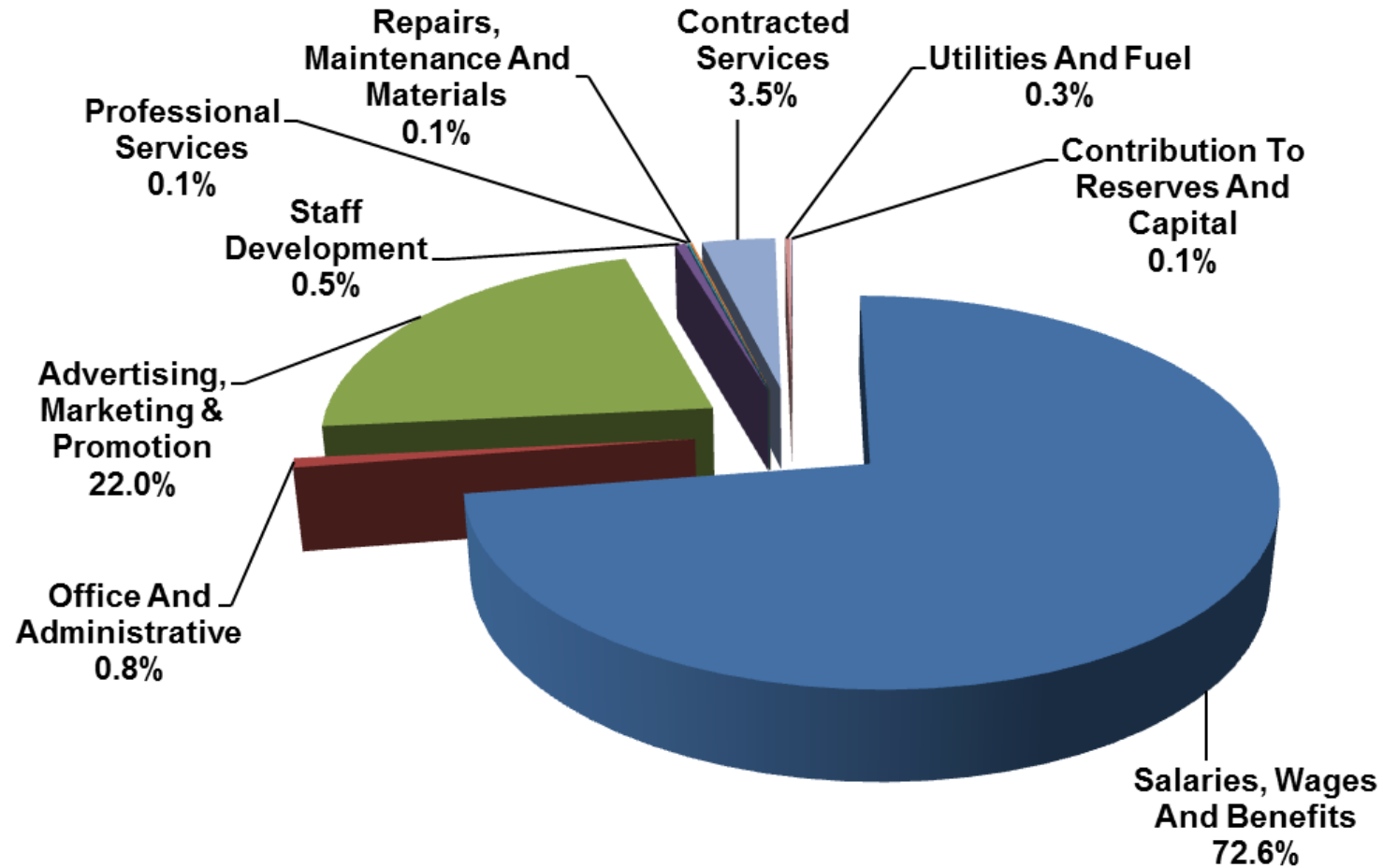
<b>DESCRIPTION</b>	<b>Budget Variance (000s)</b>
Operating Adjustments and Inflation (Non-Discretionary)	\$35
Negotiated Union Agreements (CUPE & ATU)	75
New Facilities & Services	682
Support Staff (Corporate-Wide)	259
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$1,051</b>



(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>EXPENDITURES BY TYPE</i></b>					
Salaries, Wages and Benefits	\$7,111	\$6,505	\$7,660	\$549	7.7%
Office and Administrative	\$113	\$104	\$84	(\$29)	-25.3%
Advertising, Marketing & Promotion	\$1,467	\$1,416	\$2,323	\$856	58.3%
Staff Development	\$32	\$31	\$55	\$24	75.0%
Professional Services	\$11	\$4	\$11	(\$1)	-6.6%
Repairs, Maintenance and Materials	\$76	\$17	\$13	(\$64)	-83.6%
Contracted Services	\$698	\$546	\$371	(\$327)	-46.8%
Utilities And Fuel	\$13	\$19	\$27	\$13	100.0%
Grants And Subsidies	\$20	\$20	\$20	\$0	0.0%
Contribution To Reserves And Capital	\$6	\$6	\$9	\$3	50.0%
<b>Total Expenditures by Type</b>	<b>\$9,547</b>	<b>\$8,667</b>	<b>\$10,573</b>	<b>\$1,026</b>	<b>10.7%</b>
<b><i>REVENUES BY TYPE</i></b>					
User Fees and Service Charges	(\$214)	(\$263)	(\$184)	\$30	-14.0%
Grants and Subsidies	(\$140)	(\$190)	(\$145)	(\$5)	3.6%
<b>Total Revenues by Type</b>	<b>(\$354)</b>	<b>(\$453)</b>	<b>(\$329)</b>	<b>\$25</b>	<b>-7.1%</b>

\* Actuals are based on December 31, 2014 preliminary results





	Proposed Variance	Category Description
<b>BASE ADJUSTMENTS</b>		
> Compensation adjustments to reflect actual costs and forecasted actuals	75	Negotiated Wages
> Operating expenditure adjustments to reflect actuals and forecasted actuals	35	Operating Adjustments
<b>SUBTOTAL, BASE ADJUSTMENTS</b>	<b>110</b>	
<b>GROWTH AND SERVICE PRIORITIES</b>		
> Senior Media Coordinator (1 F/T)	121	Support Staff
> Corporate Ethnic Media Program (net \$409K impact)		
- Translation of Corporate/Media Materials	225	New Facilities & Services
- Ethnic News Media Monitoring	50	New Facilities & Services
- Cultural Diversity Advertising	40	New Facilities & Services
- Media Coordinator (1 F/T)	94	New Facilities & Services
> Community Engagement Tools	135	New Facilities & Services
> Central Area Urban Design Coordinator (1 F/T)	138	New Facilities & Services
> Corporate Effectiveness Consultant (1 Contract)	138	Support Staff
<b>SUBTOTAL, GROWTH AND SERVICE PRIORITIES</b>	<b>940</b>	
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>1,051</b>	

DIVISIONS	COMPLEMENT		
	2014	STAFF ADDS	2015
Economic Development	16	0	16
Office of Community Engagement	2	0	2
Office of the Chief Operating Officer	5	0	5
Strategic & Enterprise Services	22	1	23
Strategic Communications	18	2	20
<b>DEPARTMENTAL TOTAL</b>	<b>63</b>	<b>3</b>	<b>66</b>

SOURCE: HUMAN RESOURCES (As of Feb 17/15)

Additional details provided in  
Appendix 2 - "Staff Request Descriptions"

	(\$000s)
Economic Development	\$9
Office of the Central Area	\$300
Strategic & Enterprise Services	\$360
<b>Total Capital</b>	<b>\$669</b>

Additional details provided in  
Appendix 3 - "Capital Budget Project Descriptions"

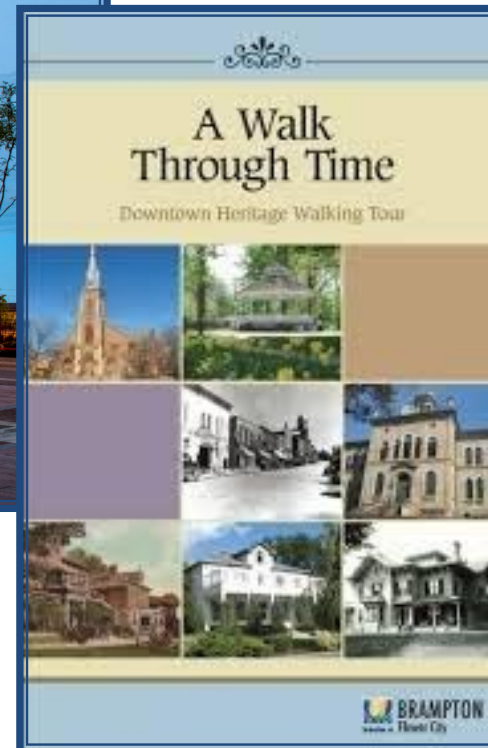


# Office of the Chief Operating Officer 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Office of the Chief Operating Officer</b>						
<b>Economic Development</b>						
Minor Capital - Office of the COO					9	\$9
<b>Economic Development - Total</b>					<b>\$9</b>	<b>\$9</b>
<b>Office of the Central Area</b>						
Community Improvement Plan Program					300	\$300
<b>Office of the Central Area - Total</b>					<b>\$300</b>	<b>\$300</b>
<b>Strategic &amp; Enterprise Services</b>						
Central Area Model			60			\$60
Corporate Performance Measurement Dashboard			100			\$100
Hospital Area Economic Development Plan			200			\$200
<b>Strategic &amp; Enterprise Services - Total</b>			<b>\$360</b>			<b>\$360</b>
<b>Office of the Chief Operating Officer - Total</b>			<b>\$360</b>		<b>\$309</b>	<b>\$669</b>
<b>Grand Total</b>			<b>\$360</b>		<b>\$309</b>	<b>\$669</b>





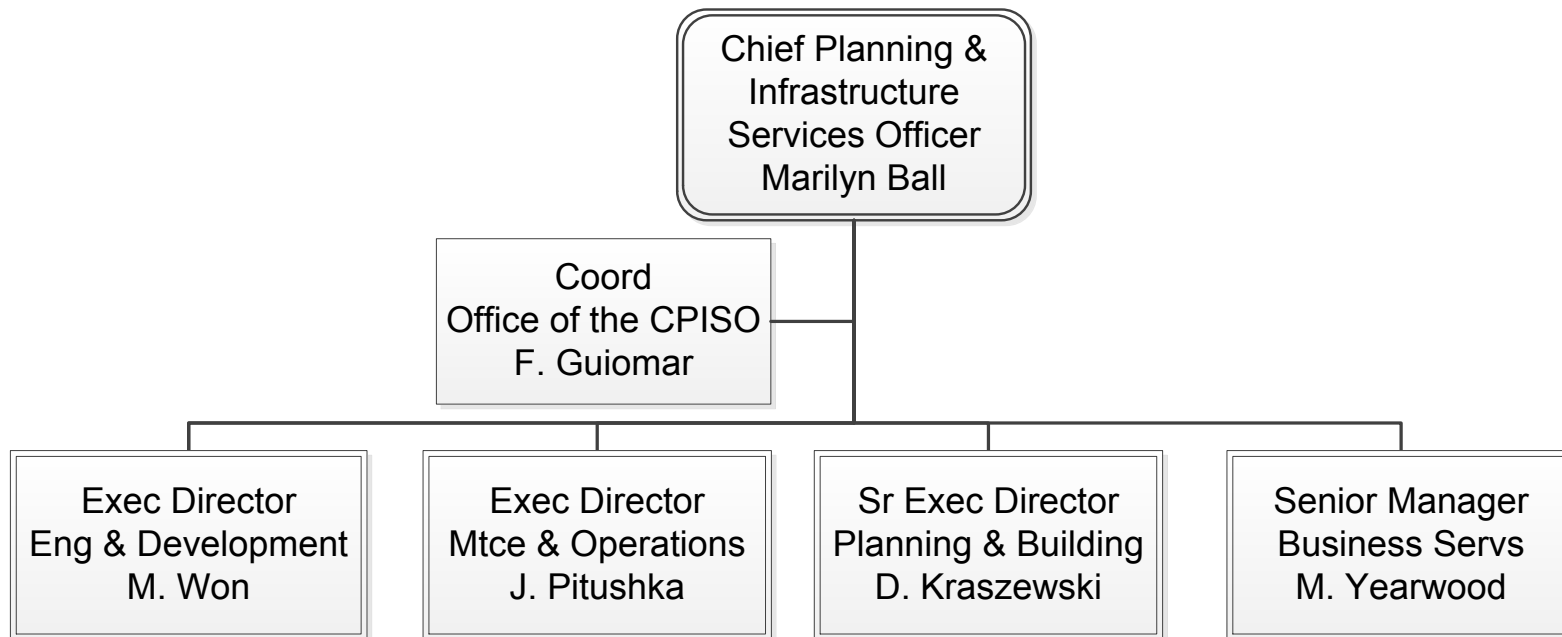
Organizational Structure	PIS-3
Departmental Overview	PIS-4
Planning and Building Division	PIS-7
Engineering and Development Services Division	PIS-11
Maintenance and Operations Division	PIS-14
Business Services Division	PIS-17
Operating Budget Overview	PIS-19
Capital Budget Overview	PIS-28
Capital Budget Funding Source Summary	PIS-29

### Department Overview:

Planning & Infrastructure Services plans, designs, constructs and manages assets of the City in support of service delivery to the community

### Key service areas include:

- Business Services Office
- Planning and Building
- Engineering and Development
- Maintenance and Operations





### Business Goals

- Provide value to the community and implement ways to strengthen our commitment to customer service excellence
- Strengthen Brampton's planning policies, approvals, infrastructure delivery and maintenance to support managed growth and encourage economic development
- Emphasize the importance of Brampton's Downtown and Central Area through the timely delivery of planning, engineering and infrastructure initiatives
- Promote Brampton's natural and cultural environmental strategies and proactively address climate change impacts
- Maintain a state of good repair

### Strategic Plan Links

- Thriving, Growing, Serving, Preserving, Engaging

### Key Business Outcomes

- Effective communication and engaged stakeholders
- Sustainable and resilient communities
- A vibrant, connected and economically competitive Downtown
- Excellence in Environmental Stewardship



### Current and Future Situation

- Partnership opportunities with other levels of government and municipalities for the delivery of critical infrastructure
- Growth of the city creates demand for increased service impacting operational and administrative supports
- Increasing complexity of development approvals and infrastructure delivery results in stress on existing service capacity
- Condition of infrastructure declining requiring increased funding
- Ongoing response to Provincial legislation and initiatives such as the Growth Plan, Provincial Policy Statement, Regional Transportation Plan and the Strong Communities Through Affordable Housing Act
- Enhanced engagement creates opportunity for greater community stewardship
- An integrated transportation system that better accommodates pedestrians, cyclists and transit that promotes environmental & healthy community goals

### 2015 Strategic / Operational Initiatives

- Initiate departmental Customer Service Strategy and Action Plan
- Undertake Downtown Mobility Hub Study and Central Area Master Plan
- Undertake Official Plan and Secondary Plan Reviews
- Initiate a Parks and Recreation Master Plan
- Deliver 2015 Capital program
- Enhance departmental Key Performance Indicators (KPIs), measuring and tracking mechanisms
- Leverage PlanTrak, Permits On Line and Hansen Upgrade (asset management)
- Contribute land use and transportation planning expertise to support Queen Street Higher Order Transit Study



### 2016-18 Strategic / Operational Initiatives

- Implement departmental Customer Service Strategy
- Approve and implement the Downtown Mobility Hub Study and other new Plans launched in 2015
- Explore new service delivery models for operating and capital programs
- Initiate and complete the Comprehensive Zoning By-law Conformity Review
- Enhance and streamline automated services

### Future Key Performance Indicators (KPIs)

- Response and turnaround times achieved
- Health and safety (public and/or workplace)
- Customer satisfaction (through feedback)
- Numbers of transactions completed
- Introduction of new programs, processes, technology
- Economic health indicators

### Business Overview

The Planning & Building Division is responsible for:

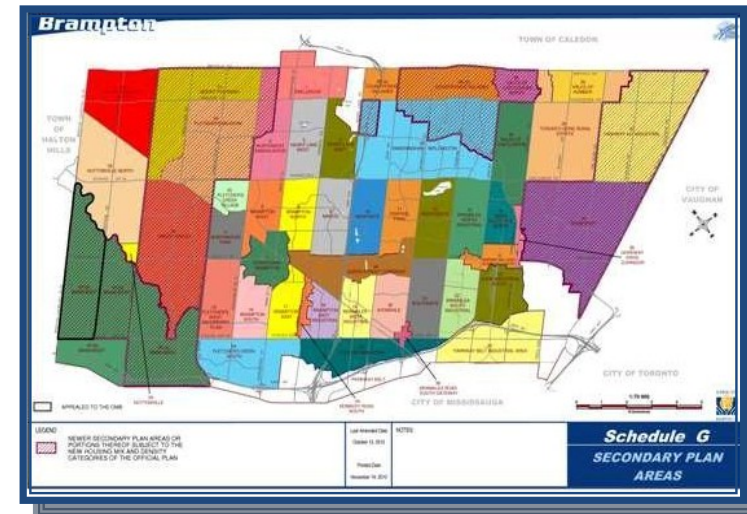
- Long range and environmental planning
- Growth management
- Land use and development approvals
- Enforcement of the *Ontario Building Code* through plans review and inspections

The functional areas of work include:

- Building
- Development Services
- Policy & Growth Management

### Divisional Goals

- Ensure effective planning of city employment lands
- In accordance with The Planning Act and the professional code of conduct of the Ontario Planning Profession, provide valuable professional planning advice to City Council in a timely manner



- Ensure effective customer service is achieved through the use of technology to provide an on-line option for all services provided to our customers (permits, inspections, compliance letters, zoning services etc.)

### Links to Strategic Plan

- Thriving, Growing, Serving

### Key Business Outcomes

- Ensure all planning policy conforms with Provincial legislation
- High quality policy input to development application processing, corporate projects and policy and regulatory initiatives of other levels of government and surrounding municipalities
- Ensure construction activities within the City meets Provincially mandated standards set out in the Ontario Building Code
- Provide representation to defend Council's decisions at all levels of the Court including the Ontario Municipal Board (OMB)



### Current and Future Situation

#### Key Issues and Opportunities

- Impact of cultural diversity and shifting demographics on housing and service needs
- Pressure to convert employment lands to residential
- Increased demand for online services and data accessibility
- Provide a high level of planning analysis through the planning application review
- Leveraging of technology to better serve our resident and business customers
- Attraction and retention of highly skilled, professional and customer focused employees

### 2015 Strategic / Operational Initiatives

- Undertake the Official Plan and Secondary Plan Review
- Undertake the Downtown Mobility Hub/Master Plan
- Implement Second Unit Dwelling Registration Program
- Continue to invest in business systems with Amanda Permits Online and Compliance Letters and PlanTrak development tracking system

### 2016-18 Strategic / Operational Initiatives

- Advance Heritage Heights Secondary Plan
- Complete Comprehensive Zoning By-law Conformity Review and associated OMB Hearings
- Cultural Heritage Master Plan
- Continued elimination of paper based permit documents with a goal of eventual elimination of the paper filing system

### Facts and Figures

- 4,282 new dwelling units in issued building permits
- Permits issued:

5,547	Residential	239	Industrial
211	Institutional	2,733	Portable Signs
610	Commercial	285	Permanent Signs

- \$ 17.6 million total permit revenues
- \$ 2.3 billion total construction value of permits issued
- Inspection Services:

146,053	Inspections Completed
3,682	Occupancy Permits Issued
1,739	Certificates of Final Inspection Issued
54	Prosecutions: Convictions

### Facts and Figures (continued)

- Number of Applications by Type:

11	Zoning By-Law amendments
232	Minor Variance
8	Draft Plan of Condominium
3	Zoning & Draft Plan of Subdivision
101	Site Plan
9	Zoning & Official Plan
5	Zoning, Subdivision & Official Plan
37	Consent
148	Pre-consultations
22	Plans registered

- 10 Official Plan Amendments approved/received Clerk's Declarations and 3 approved but under Appeal
- 1 Secondary Plan approved by Council
- Provided Planning Policy and Growth Management comments on Applications within 7 days of receiving Development Team Agenda
- Number of Reports by Committee and Council
  - Planning Committee 80
  - Council 90
  - Committee of Council 9
- Prepared evidence and provided defense to Council's decisions at Ontario Municipal Board (OMB)

### Divisional Overview

Engineering and Development Services is responsible for:

- The coordination of the planning, design, construction of new roads, neighbourhood parks/open spaces and stormwater management (SWM) facilities delivered through the subdivision approval process
- Transportation planning and modelling services
- The planning, design, development and redevelopment of major City and Community Parks
- Maintenance of SWM facilities and creek restoration

The functional areas of work include:

- Subdivision development
- Transportation planning
- Parks planning and development
- Environmental engineering



### Divisional Goals

- Deliver infrastructure in a comprehensive, sustainable and cost-effective way, while meeting the needs of growth
- Develop, manage and protect the City's natural and physical features through environmental strategies and initiatives
- Facilitate safe usage and ease of movement for all modes of transportation

### Links to Strategic Plan

- Growing, Preserving, Serving



### Key Business Outcome

- Provide safe, reliable and efficient infrastructure assets that meets the needs of growth

### Current and Future Situation

#### Key Issues and Opportunities

- Improved accountability around capital infrastructure planning and administration of approved capital funding
  - Approximately \$30 million in approved capital parks construction funding & \$ 20million in new parks development (through subdivision approvals)
- Expanded focus on the delivery of effective, long-term transportation solutions, including expansion of active transportation, etc.
- Continued demands to identify and protect the natural environment in conjunction with changing legislation and requirements
- Provision of an adequate supply and range of parks and recreational facilities that meets the needs of growth, while having regard for funding capacity

### 2015 Strategic / Operational Initiatives

- Conclude the Transportation Master Plan Update
- Conclude review of the Subdivision Agreement/ Assumption Process and Financial Securities and Payment protocols
- Initiate a Parks and Recreation Master Plan
- Expand active transportation planning, including the provision of support for the new Cycling Advisory Committee

### 2016-18 Strategic / Operational Initiatives

- Completion of Downtown Infrastructure and Planning Analysis and implementation of recommendations
- Monitor and provide City input to the GTA West Corridor EA Study
- Completion of Queen Street Higher Order Transportation Study



### Facts and Figures

- \$114 million of Infrastructure constructed through plans of subdivision
- 61 lane kilometers of new subdivision roads constructed
- \$4 million in administration fees collected
- 12 Neighbourhood Parks delivered
- 9 pathways constructed
- 22 subdivisions registered
- 22 subdivisions assumed
- 1780 Service Requests dealt with by Development Construction
- \$11 million Cash in Lieu park dedication revenue collected



### Business Overview

The Maintenance and Operations Division is focused on:

- Maintaining the City's assets inclusive of roads, bridges, parks and open spaces
- Providing Fleet Services
- Providing Animal Services

### Divisional Goals

- Manage operating and capital programs and projects while providing excellent customer service
- Ensure appropriate resources by identifying future growth areas of infrastructure and budget accordingly
- Respond to customer service requests in a timely and appropriate manner to ensure service levels
- Integrate technology to enhance customer satisfaction, streamline operations and minimize environmental impacts.

### Key Business Outcomes

- Provide effective and safe transportation and infrastructure networks



- Maintain vibrant, safe and attractive parks and open spaces
- Deliver capital road and bridge infrastructure projects
- Provide and maintain City-owned vehicles, equipment and associated training

### Links to Strategic Plan

- Serving, Growing, Preserving, Engaging, Thriving

### Current and Future Situation

#### Key Issues

- Traffic congestion due to growth
- Urban forestry recovery
- Delays to capital infrastructure projects
- Extreme weather events

#### Key Opportunities

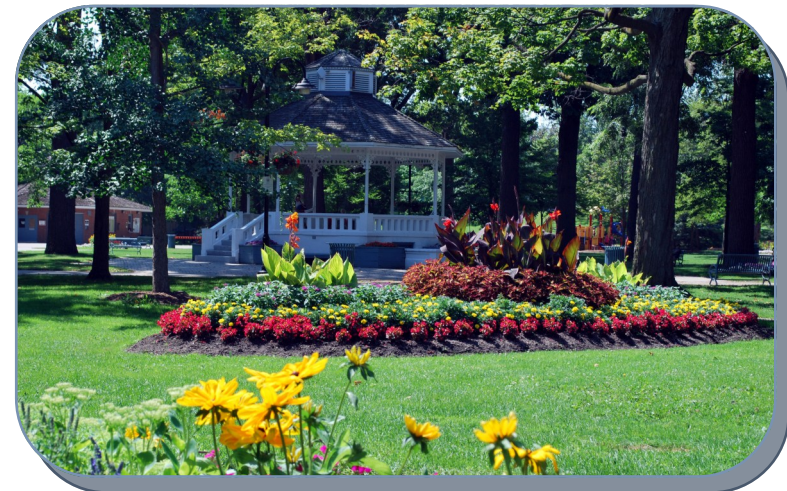
- Leveraging available technology
- Aligning service delivery with other agencies
- Leveraging relationships to advance projects and programs

### 2015 Strategic / Operational Initiatives

- Utilize Automated Vehicle Locators (AVL) as a key component in the delivery of winter service operations
- Identify key issues affecting traffic management
- Implement Infrastructure Management System for Forestry and Traffic Outside Services

### 2016-18 Strategic / Operational Initiatives

- Complete the development of Williams Parkway Operations Centre
- Review Animal Services and identify opportunities for service improvement
- Develop and build a state of the art Traffic Management Centre
- Develop a sustainable long term forestry plan
- Enhance delivery of the winter maintenance program





### Facts and Figures:

#### Service Levels

- Road Patrol:
  - Depending on the assigned road classification, roads are patrolled 3 times or 2 times every 7 days, once every 14 or every 30 days
- Winter Maintenance:
  - Within 24 hours after the end of snowfall for primary roads, sidewalks and bus stops; 48 hours or greater if event is severe or prolonged
- Parks & Playground Maintenance:
  - Weekly inspection
- Animal Services:
  - Responded to over 15,000 calls for services and handled over 5,400 animals in 2014
- Minimum Maintenance Standards: Various

### Business Overview

- The Business Services Office provides support services to:
- The Department in the areas of administration, business planning, financial management, business systems management, automation and business improvement and delivery of strategic initiatives
- The Corporation, internal and external stakeholders with GIS and property related information, mapping and analysis.

### Divisional Goals

- Support divisions in achieving Corporate Strategic Priorities
- Support continuous improvement in service delivery
- Lead and support Department in implementing new initiatives
- Coordinate the development of policy and procedures

### Key Business Outcomes

- Provide effective administrative support to the department
- Coordinate annual budget development, provide financial reporting and analysis
- Collaborate with clients and stakeholders to ensure efficient and effective service delivery
- Develop and implement policy, procedures and processes that support consistent and valued service delivery
- Facilitate departmental business process reviews and improvements
- Manage and support business systems
- Support staff training and development

### Links to Strategic Plan

- Serving, Engaging

### Current and Future Situation

#### Key Issue

- Adequate resources to meet service level expectations including new growth

#### Key Opportunities

- Lead business process improvements within the department
- Provide more efficient strategic and operational support services within the department
- Engage staff in improving quality and consistency of service delivery through functional teams

### 2015 Strategic / Operational Initiatives

- Define KPIs, implement measuring and tracking mechanisms
- Centralize GIS function to maximize support and service
- Initiate a Customer Service Strategy across the department
- Initiate a departmental Work Force and Capacity Review

### 2016-18 Strategic / Operational Initiatives

- Review and rationalize business systems applications
- Implement multi-phased Customer Service Strategy
- Implement Work Force Strategy

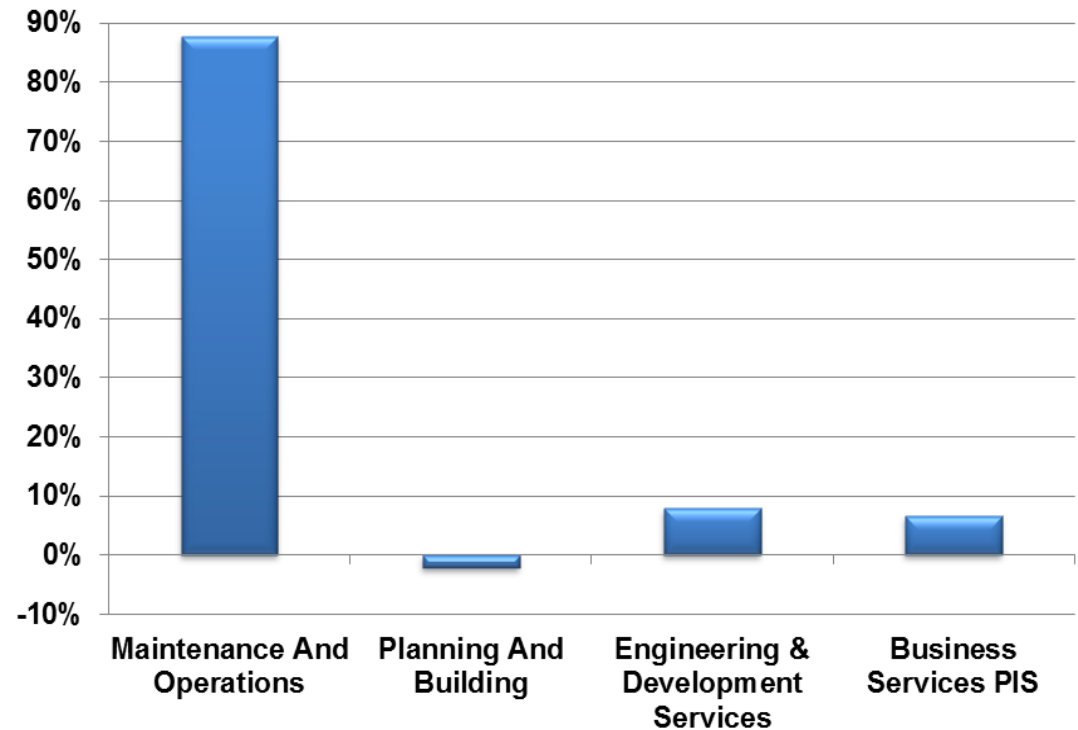
### Facts and Figures

- 1,442 GIS related requests from internal/external clients
- 6,200 front line inquiries
- 1,400 records related internal/external requests
- 26 business systems applications managed and supported

### 2015 Budget request, to maintain and enhance service levels, includes:

- Resources to respond to growth of community, provision of proactive municipal planning advice and development approvals in accordance with Legislation
- Continuation of commitment to provide safe city assets, maintain vibrant parks and open spaces including the recovery from the Emerald Ash Borer and 2013 ice storm
- A portfolio of studies and master plans
- Response to demands for transparency, corporate standards and practices
- Expansion of business systems in support of business intelligence and efficiencies from automation for customer service excellence

2015 Total Budget by Division





(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>DIVISIONAL BREAKDOWN</i></b>					
Maintenance And Operations	\$76,595	\$75,934	\$82,328	\$5,733	7.5%
Planning And Building	(\$473)	\$704	(\$2,000)	(\$1,527)	322.8%
Engineering & Development Services	\$6,631	\$5,496	\$7,432	\$802	12.1%
Business Services PIS	\$4,686	\$4,012	\$6,170	\$1,484	31.7%
<b>Net Expenditures</b>	<b>\$87,438</b>	<b>\$86,146</b>	<b>\$93,930</b>	<b>\$6,491</b>	<b>7.4%</b>
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Labour Expenditures	\$65,948	\$62,611	\$67,466	\$1,518	2.3%
Other Expenditures	\$43,192	\$48,560	\$50,848	\$7,657	17.7%
<b>Total Expenditures</b>	<b>\$109,140</b>	<b>\$111,171</b>	<b>\$118,315</b>	<b>\$9,175</b>	<b>8.4%</b>
Gross Revenues	(\$21,701)	(\$25,024)	(\$24,385)	(\$2,684)	12.4%
<b>Net Expenditures</b>	<b>\$87,438</b>	<b>\$86,146</b>	<b>\$93,930</b>	<b>\$6,491</b>	<b>7.4%</b>

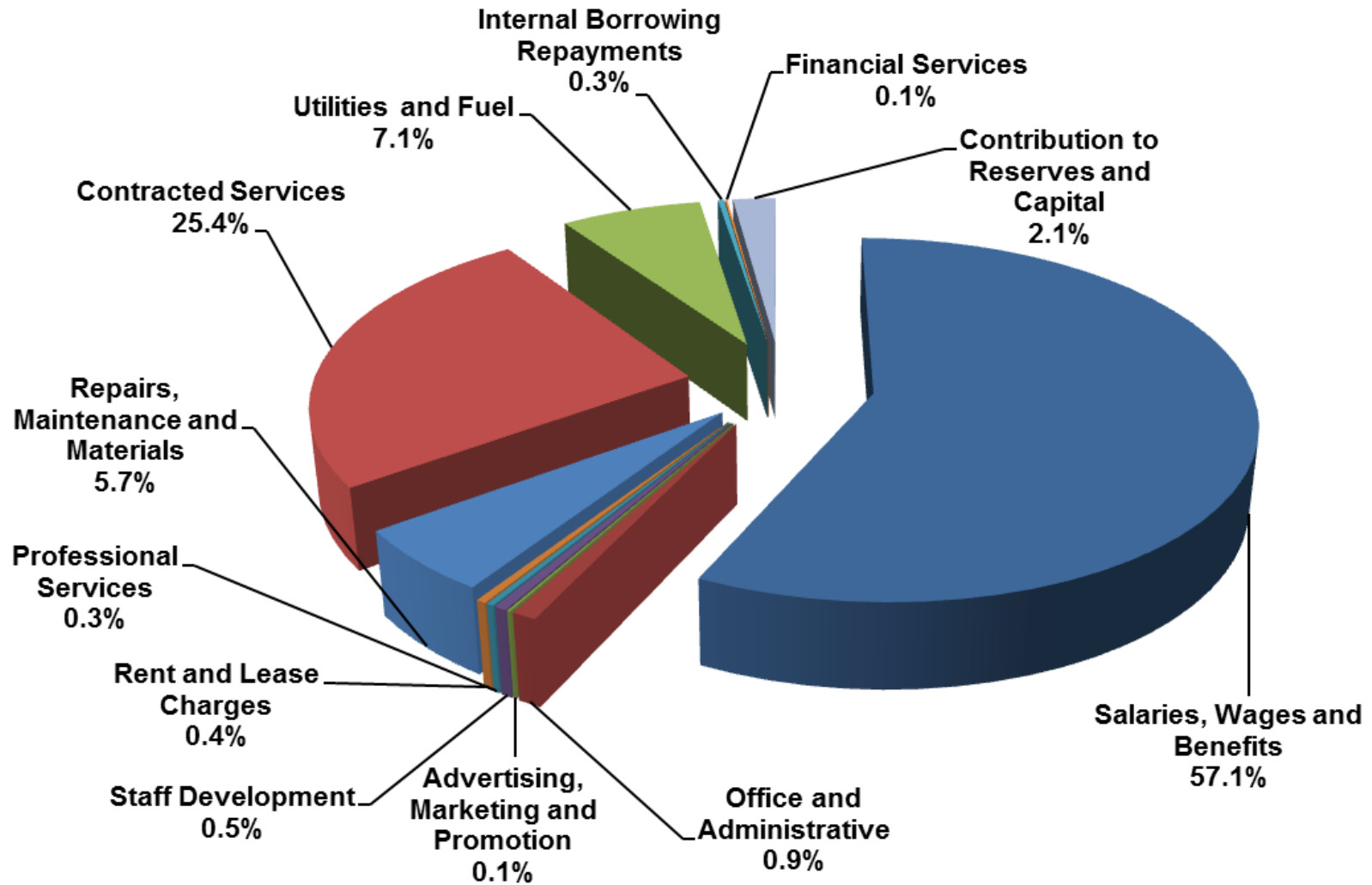
\* Actuals are based on December 31, 2014 preliminary results



DESCRIPTION	Budget Variance (000s)
Operating Adjustments and Inflation (Non-Discretionary)	\$1,528
Negotiated Union Agreements (CUPE & ATU)	477
Infrastructure Operations & Maintenance	2,200
New Facilities & Services	395
Support Staff (Corporate-Wide)	551
Winter Control	1,471
Efficiencies & Revenues Increases	(130)
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$6,491</b>

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>EXPENDITURES BY TYPE</i></b>					
Salaries, Wages and Benefits	\$65,948	\$62,611	\$67,466	\$1,518	2.3%
Office and Administrative	\$1,257	\$757	\$1,084	(\$173)	-13.8%
Advertising, Marketing and Promotion	\$129	\$165	\$149	\$20	15.4%
Staff Development	\$491	\$340	\$539	\$48	9.8%
Professional Services	\$253	\$57	\$328	\$75	29.7%
Rent and Lease Charges	\$431	\$237	\$431	\$0	0.0%
Repairs, Maintenance and Materials	\$6,157	\$6,828	\$6,737	\$580	9.4%
Contracted Services	\$25,549	\$25,066	\$29,981	\$4,432	17.3%
Utilities and Fuel	\$7,823	\$7,785	\$8,363	\$540	6.9%
Grants and Subsidies	\$206	\$203	\$205	(\$1)	-0.2%
Internal Borrowing Repayments	\$371	\$371	\$371	\$0	0.0%
Financial Services	\$120	\$149	\$129	\$10	7.9%
Contribution to Reserves and Capital	\$406	\$6,603	\$2,532	\$2,126	524.2%
<b>Total Expenditures by Type</b>	<b>\$109,140</b>	<b>\$111,171</b>	<b>\$118,315</b>	<b>\$9,175</b>	<b>8.4%</b>
<b><i>REVENUES BY TYPE</i></b>					
User Fees and Service Charges	(\$21,002)	(\$25,002)	(\$24,349)	(\$3,347)	15.9%
Contribution from Reserves	(\$699)	(\$22)	(\$36)	\$663	-94.9%
<b>Total Revenues by Type</b>	<b>(\$21,701)</b>	<b>(\$25,024)</b>	<b>(\$24,385)</b>	<b>(\$2,684)</b>	<b>12.4%</b>

\* Actuals are based on December 31, 2014 preliminary results



# Planning and Infrastructure Services

## 2015 Proposed Budget Variance from 2014 (\$000s)

	Proposed Variance	Category Description
<b>BASE ADJUSTMENTS</b>		
> Compensation adjustments to reflect actual costs and forecasted actuals	477	Negotiated Wages
> Operating expenditure adjustments to reflect actuals and forecasted actuals		
- Winter Control Contract	218	Operating Adjustments
- Streetlight Hydro	434	Operating Adjustments
- Contracted Services	405	Operating Adjustments
- Storm Sewer Locates	255	Operating Adjustments
- Veterinarian Services Contract	145	Operating Adjustments
- Minor Operating adjustments	135	Operating Adjustments
> Building Department operations (net \$64K favourable impact)		
- Building revenue - Permits	(3,138)	Operating Adjustments
- Compensation adjustments	176	Operating Adjustments
- Zoning Services	(10)	Operating Adjustments
- Pool Permits	2	Operating Adjustments
- Portable Sign Permits	8	Operating Adjustments
- Other Expenditures	(17)	Operating Adjustments
- Contribution to Building Reserve Fund	2,914	Operating Adjustments
> Revenue adjustments to reflect actuals and forecasted actuals	(130)	Revenue Increases
<b>SUBTOTAL, BASE ADJUSTMENTS</b>	<b>1,875</b>	



	Proposed Variance	Category Description
<b>GROWTH &amp; SERVICE PRIORITIES</b>		
> Winter control growth (net \$785k impact)		
- Growth	493	Winter Control
- Snow Removal	250	Winter Control
- Salt and Sand - Growth	42	Winter Control
> Winter control service increase (net \$685k impact)		
- Existing Equipment - Increased Operating Hours	220	Winter Control
- New Contracted Out Equipment	231	Winter Control
-Treated Salt	234	Winter Control
> Traffic Streetlight Maintenance (net \$348K impact)		
- Relamping program	300	Infrastructure Operation & Maintenance
- Growth	48	Infrastructure Operation & Maintenance
> Streetlight Hydro Growth	49	Infrastructure Operation & Maintenance
> Planning/Growth Management Video Customization	75	New Facilities & Services
> Traffic Signal Maintenance	102	Infrastructure Operation & Maintenance
> Pavement Marking	22	Infrastructure Operation & Maintenance
> Street sweeping	266	Infrastructure Operation & Maintenance
> Environmental Engineer (1 F/T)	136	Support Staff
> Crossing Guards (5 P/T)	53	Infrastructure Operation & Maintenance
> Operations Maintenance Inspector - Summer Weekend Patrol (2 P/T)	50	Infrastructure Operation & Maintenance
> Policy Planner, Growth Management (1 F/T)	105	Support Staff
> Project Manager, Transportation (1 Conversion to F/T)	129	Support Staff
> Crossing Guard Coordinator (2 Conversions to F/T)	102	Infrastructure Operation & Maintenance
> Professional Services - Fee Review: Costing Model Analysis and Preparation of an Emergency Response Protocol	95	New Facilities & Services
- Building Revenue - permits	(95)	New Facilities & Services

	Proposed Variance	Category Description
<b>GROWTH &amp; SERVICE PRIORITIES (continued)</b>		
> Assistant Policy Planner (2 Contract)	174	Efficiencies
- Capital Recovery Official Plan Review	(174)	Efficiencies
> Environmental Planning, Student Planner (1 P/T)	42	New Facilities & Services
- Recovery from Region of Peel	(42)	New Facilities & Services
> Contracted services (net \$139K impact)		
- Growth	89	Infrastructure Operation & Maintenance
- Fence Repairs	50	Infrastructure Operation & Maintenance
> Annual Downtown Maintenance Program	15	New Facilities & Services
> Mount Pleasant Maintenance Program	5	New Facilities & Services
> New Vehicles Operating Costs	58	Infrastructure Operation & Maintenance
> Arborist (1 F/T)	83	Infrastructure Operation & Maintenance
> Engineering Technologist (1 F/T)	112	Support Staff
> Parkland & Streetscape New Growth	638	Infrastructure Operation & Maintenance
> Winter Lights - Contracted Installation/Removal	300	New Facilities & Services
> Weed Control	60	Infrastructure Operation & Maintenance
> Dog Park Maintenance - Mulching	20	Infrastructure Operation & Maintenance
> Sportsfield Maintenance	122	Infrastructure Operation & Maintenance
> Liquid Dust Control Application - Parking Lots	90	Infrastructure Operation & Maintenance
> Traffic Outside Services Clerk (1 F/T)	68	Support Staff
<b>SUBTOTAL, GROWTH AND SERVICE PRIORITIES</b>	<b>4,617</b>	

<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>6,491</b>
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DIVISIONS	COMPLEMENT		
	2014	STAFF ADDS*	2015
Business Services	32	0	32
Engineering & Development Services	69	3	72
Maintenance & Operations	393	4	397
Office of the Chief Planning & Infrastructure Services Officer	4	0	4
Planning & Building	157	1	158
<b>DEPARTMENTAL TOTAL</b>	<b>655</b>	<b>8</b>	<b>663</b>

SOURCE: HUMAN RESOURCES (As of Feb 17/15)

\*Includes F/T and conversions to F/T

Additional details provided in  
Appendix 2 - "Staff Request Descriptions"



	(\$000s)
Business Services	\$2,861
Engineering and Development Services	\$4,356
Maintenance and Operations	\$34,578
New Development	\$1,355
Planning and Building	\$1,875
<b>Total Capital</b>	<b>\$45,025</b>

Additional details provided in  
Appendix 3 - "Capital Budget Project Descriptions"

# Planning and Infrastructure Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Planning and Infrastructure Services</b>						
<b>Business Services - PIS</b>						
Asset Management System - Infor			2,616			\$2,616
Minor Capital - Business Services			130		20	\$150
Minor Capital - Business Services - PIS			95			\$95
<b>Business Services - PIS - Total</b>			<b>\$2,841</b>		<b>\$20</b>	<b>\$2,861</b>
<b>Engineering and Development Services</b>						
Active Transportation Plans and Studies	68	7	75			\$150
Financial Drive	700					\$700
James Potter Road	1,995					\$1,995
Minor Capital - Development Engineering					11	\$11
Natural Heritage Land Acquisition	90	10			800	\$900
Parks and Recreation Plan and Studies	135	15	150			\$300
Storm Water Management Study				300		\$300
<b>Engineering and Development Services - Total</b>	<b>\$2,988</b>	<b>\$32</b>	<b>\$225</b>	<b>\$300</b>	<b>\$811</b>	<b>\$4,356</b>

# Planning and Infrastructure Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Maintenance and Operations</b>						
<b>Engineering and Construction</b>						
Bridge Repairs				1,550		\$1,550
Environmental Assessments	400					\$400
Intersection Improvements – Region of Peel	191					\$191
Minor Capital - Engineering			45			\$45
Miscellaneous Sidewalks – Region of Peel	144					\$144
New Creditview Road/CN Grade Separation	1,900		100			\$2,000
Pre-Engineering	750					\$750
Project Design	888		532		75	\$1,495
Sidewalks	1,540					\$1,540
Torbram Road/CNR Grade Separation	1,045		55			\$1,100
Utility Relocation	2,830					\$2,830
<b>Engineering and Construction - Total</b>	<b>\$9,688</b>		<b>\$732</b>	<b>\$1,550</b>	<b>\$75</b>	<b>\$12,045</b>
<b>Fleet and Facilities</b>						
Facility Refurbishment			25			\$25
New Equipment			669			\$669
Replacement Equipment			2,200			\$2,200
Special Tools			35			\$35
<b>Fleet and Facilities - Total</b>			<b>\$2,929</b>			<b>\$2,929</b>

# Planning and Infrastructure Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>PMO-Indoor Assets - PIS</b>						
Planning & Infrastructure – Indoor Asset Replacement			50			\$50
<b>PMO-Indoor Assets - PIS - Total</b>			<b>\$50</b>			<b>\$50</b>
<b>PMO-New Development</b>						
Animal Shelter	90	10				\$100
<b>PMO-New Development - Total</b>	<b>\$90</b>	<b>\$10</b>				<b>\$100</b>
<b>PMO-Outdoor Assets - PIS</b>						
Emerald Ash Borer			2,000			\$2,000
Planning & Infrastructure – Outdoor Asset Replacement			2,114	2,745		\$4,859
<b>PMO-Outdoor Assets - PIS - Total</b>			<b>\$4,114</b>	<b>\$2,745</b>		<b>\$6,859</b>
<b>Roads</b>						
Minor Capital – Operations					10	\$10
New Works Yards			200			\$200
Road Resurfacing Program				10,500	680	\$11,180
<b>Roads - Total</b>			<b>\$200</b>	<b>\$10,500</b>	<b>\$690</b>	<b>\$11,390</b>



# Planning and Infrastructure Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Traffic Engineering Services</b>						
Minor Capital - Traffic			40		10	\$50
Parking Garage System Computer Upgrade			30			\$30
Pay and Display Screen Replacement			15			\$15
Traffic Monitoring Cameras			100			\$100
Traffic Signalization	300					\$300
Video Detection Replacement				600	110	\$710
<b>Traffic Engineering Services - Total</b>	<b>\$300</b>		<b>\$185</b>	<b>\$600</b>	<b>\$120</b>	<b>\$1,205</b>
<b>Maintenance and Operations - Total</b>	<b>\$10,078</b>	<b>\$10</b>	<b>\$8,210</b>	<b>\$15,395</b>	<b>\$885</b>	<b>\$34,578</b>
<b>New Development - PIS</b>						
Neighbourhood Parks	112	13				\$125
Pathways Implementation Program	558	62				\$620
Valleyland Development	549	61				\$610
<b>New Development - PIS - Total</b>	<b>\$1,219</b>	<b>\$136</b>				<b>\$1,355</b>
<b>Planning and Building</b>						
<b>Building</b>						
Building Permit On-Line					190	\$190
PlanTrak Enterprise System Enhancements					350	\$350
<b>Building - Total</b>					<b>\$540</b>	<b>\$540</b>

# Planning and Infrastructure Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Development Services</b>						
Landscape Scale Analysis Update & Subwatershed Study					69	\$69
Minor Capital – Development Services					16	\$16
Queen Street West DPS Implementation			50			\$50
<b>Development Services - Total</b>			<b>\$50</b>		<b>\$85</b>	<b>\$135</b>
<b>Planning</b>						
Official Plan Review Studies			250		500	\$750
<b>Planning - Total</b>			<b>\$250</b>		<b>\$500</b>	<b>\$750</b>
<b>Planning Policy and Growth Management</b>						
Downtown Central Area Implementation Strategy			300			\$300
Heart Lake Road Improvement Study			150			\$150
<b>Planning Policy and Growth Management - Total</b>			<b>\$450</b>			<b>\$450</b>
<b>Planning and Building - Total</b>			<b>\$750</b>		<b>\$1,125</b>	<b>\$1,875</b>
<b>Planning and Infrastructure Services - Total</b>	<b>\$14,285</b>	<b>\$178</b>	<b>\$12,026</b>	<b>\$15,695</b>	<b>\$2,841</b>	<b>\$45,025</b>
<b>Grand Total</b>	<b>\$14,285</b>	<b>\$178</b>	<b>\$12,026</b>	<b>\$15,695</b>	<b>\$2,841</b>	<b>\$45,025</b>



# Public Services Department



Organizational Structure	PS-3
Departmental Overview	PS-4
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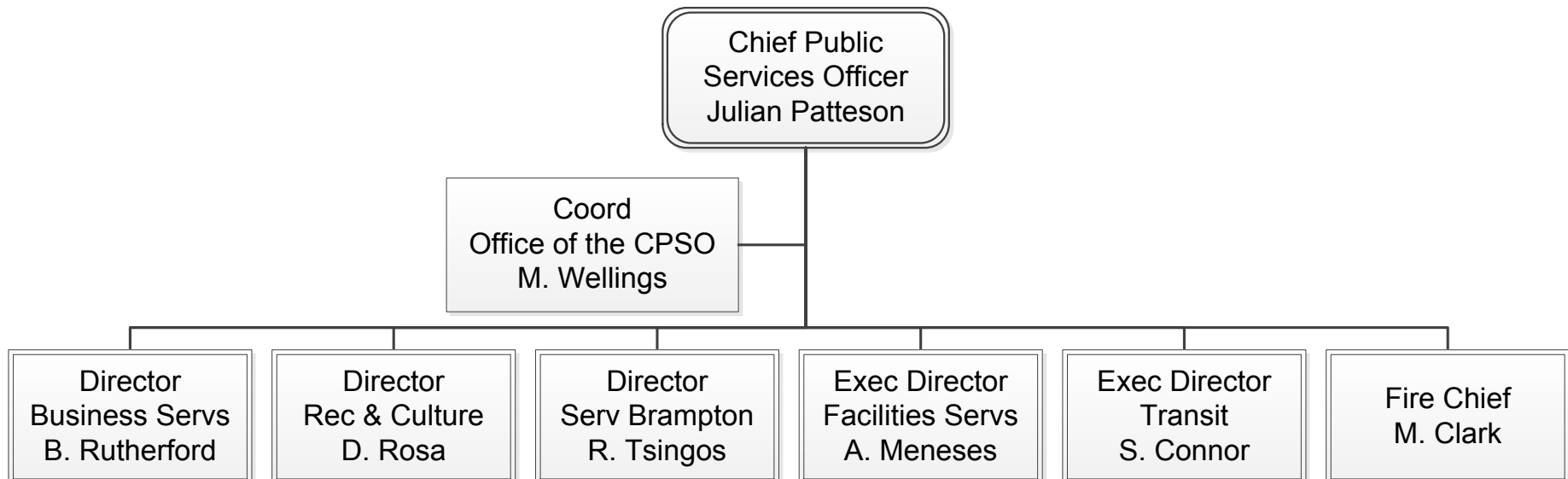


### Department Overview:

The Public Services Department plans, operates and manages most of the City's public-facing services.

### Key service areas include:

- Facility Services
- Fire and Emergency Services
- Recreation and Culture
- Service Brampton
- Transit
- Business Services Office



### Business Goals

- Support responsible and sustainable growth management initiatives
- Demonstrate leadership in environmental stewardship
- Enhance quality of life for residents and businesses
- Engage stakeholders, volunteers and service partners

### Strategic Plan Links

- Thriving, Growing, Serving, Preserving, and Engaging

### Key Business Outcomes

- Effective and efficient delivery of public-facing services
- Delivery of quality services and facilities on time and on budget

### Current and Future Situation

- Commitment to understanding our customers better in order to fulfill service expectations
  - Customer Service Strategy
  - Passenger Charter
- Respond to growth of the city and pressures for more services and facilities
  - Increasing transit services
  - Adding new facilities
- Adequate and sustainable funding to address infrastructure deficit
  - Reduce the infrastructure backlog and maintain assets in state-of-good-repair
- Safety and quality of life in our community
  - Resources to address vulnerable occupancy inspections
  - BEMO emergency preparedness

### 2015 Strategic / Operational Initiatives

- Design and construct major new capital facilities
- Maintain state-of-good-repair of the Public Services Asset Inventory
- Lead and deliver Customer Service Strategy initiatives
- Meet expanding transit demands through delivery of Züm and conventional transit services

### 2016-18 Strategic / Operational Initiatives

- Implement priorities from Corporate Asset Management Plan
- Deliver Canada 55+ Games
- Advance Queen Street Master Plan and higher order transit plan

### Future Key Performance Indicators (KPIs)

- Numbers of transactions completed
- Response and turnaround times achieved
- Value for money (e.g. budget, revenue, staffing)
- Program and facility usage
- Health and safety (public and/or workplace)
- Education provided (public and/or staff)
- Customer participation levels
- Customer satisfaction (through feedback)
- Availability (e.g. staff, services, space, technology)
- Resourcing levels (e.g. by population)
- Economic health indicators
- Introduction of new programs, processes, technology
- Efficiencies realized

### Business Overview

Brampton Fire and Emergency Services is a modern and progressive fire emergency and prevention service that is committed to providing exceptional customer service including the major areas of firefighting, fire life safety education, fire prevention, and the Emergency Measures Office.

### Divisional Goals

- To provide efficient and timely emergency response within approved service standards
- Deliver quality training and support services for the public and Fire personnel
- Provide enforcement of applicable fire safety legislation

### Links to Strategic Plan

- Serving, Growing, and Engaging

### Key Business Outcomes

- To provide programs that protect life, property and the environment from adverse effects of fire, medical emergencies and other dangerous conditions
- To protect the health and safety of Brampton citizens and visitors to Brampton



### Current and Future Situation

#### Key Issues and Opportunities

- Fulfilling requirements of policy and legislation (e.g. second unit dwellings, vulnerable occupancies, etc.)
- Population growth
- Increasing frequency of emergencies
- Changing medical protocols for first responders
- Higher service level demands

#### 2015 Strategic / Operational Initiatives

- Meet requirements for Fire Prevention to conduct annual fire safety inspections and drills for all vulnerable occupancies
- Construction of the new Fire Apparatus and Maintenance Facility
- Renovation of Fire Station 204

#### 2016-18 Strategic / Operational Initiatives

- Develop programs in the area of emergency preparedness and business continuity
- Plan and develop an integrated Fire Campus at Williams Parkway, including training, headquarters, Emergency Operations Centre, and fire station

#### Facts and Figures

- Fire prevention inspections completed: over 2,000
- Fire and emergency calls handled: over 20,400
- Total staff training and development hours exceeded 72,900
- More than 18,300 citizens received training in the area of Fire and Life Safety Education
- 300 city, regional and partner agency staff (e.g. Red Cross, Salvation Army, etc.) trained by the Brampton Emergency Management Office
- Approximately 8,000 residents participated in Emergency Preparedness Campaign (BEMO)

### Business Overview

To provide safe, reliable and efficient transit service for the City of Brampton while ensuring quality customer service.

### Divisional Goals

- Operate a safe and efficient transit system
- Increase number of service hours in order to manage growth and service demands
- Improve bus rapid transit service and new technologies
- Increase transit ridership by attracting new transit users

### Key Business Outcomes

A transit system that increases transit ridership, supports personal mobility, promotes environmental sustainability and fosters economic growth

### Links to Strategic Plan

- Serving, Growing and Engaging



### Current and Future Situation

#### Key Issues and Opportunities

- Managing issues/pressures associated with rapid growth
- Meeting demands for higher service levels
- Alleviating traffic congestion by attracting more transit riders
- Improving transit connectivity within Brampton and the GTA to improve travel times
- Expanding community outreach initiatives to raise awareness of the benefits of public transit

### 2015 Strategic / Operational Initiatives

- Launch Züm service on Steeles West corridor integrating service on campus in a strategic partnership with Sheridan College (continuation of Phase 2)
- Increase service hours on conventional transit routes to manage growth
- Development of a Queen Street Transit Master Plan
- Construction of bus storage expansion at Sandalwood Facility

### 2016-18 Strategic / Operational Initiatives

- Launch Züm service on Queen West corridor from the Downtown Transit Terminal to the Mount Pleasant GO Station
- Increase service hours on conventional transit routes to manage growth
- Launch a Passenger Charter to increase commitment to quality customer service
- Operate expanded Sandalwood Transit Facility

### Facts and Figures

- 359 buses operated and maintained
- Over 20 million transit passengers in 2014
- City buses travelled approximately 24 million kilometres
- 80% PRESTO card usage due to elimination of paper fares
- 622 bus shelters (includes Züm Stations) and 2,248 bus stops
- 4 major terminals and 2 facilities providing \$36 million in fare sales
- Over \$60 million in total revenue



### Business Overview

Recreation and Culture engages the community through the delivery of arts, culture, sports and recreation activities, which contribute to healthier communities through active and well-balanced lifestyles.

### Divisional Goals

- Ensure access to quality recreation and culture programs
- Ensure a vibrant and active arts and culture community
- Increase participation in programs, focusing on removing barriers to participation especially for youth and seniors

### Links to Strategic Plan

- Thriving, Engaging, Serving, and Growing

### Key Business Outcome

- All Brampton citizens have the ability to engage in leisure opportunities and improve their quality of life





### Current and Future Situation

#### Key Issues and Opportunities

- Ensure quality program delivery in clean facilities with excellent customer service
- Continue removing barriers to participation
- Evolve and resource the Sport Brampton unit
- Confirm preferred Rose Theatre governance model
- Increase theatre subscriber base
- Continue to build community Arts and Culture programming (Garden Square, Gage Park and Mount Pleasant)
- Continue to build/expand outreach to diverse community and youth via local schools and cultural organizations
- Expand rental business at theatres, Garden Square and recreation facilities

### 2015 Strategic / Operational Initiatives

- Plan for the 2016 Canada 55+ Games
- Lead the development of an Arts and Culture Master Plan and Sports Tourism policy
- Develop the Recreation and Culture fee policy
- Develop Rose Theatre governance model
- Lead the management and programming of the revitalized Garden Square, including programming, sponsorship and advertising for the new LED Screen
- Lead RFP for City-wide sponsorship process

### 2016-18 Strategic / Operational Initiatives

- Deliver the Canada 55+ Games
- Increase programming at Mount Pleasant Village, Gage Park and Garden Square
- Assist the implementation of the Brampton Sport Hall of Fame Strategic Plan

### Facts and Figures

- Over 5,500,000 visits at 7 major community centres
- Approximately 176,620 hours of programming in 25 community centres
- Over 142,500 recreation program registrations
- Over 128,826 hours of use by affiliated and community groups
- Facility usage exceeded 2,240,000 hours
- Exceeded 1,026,000 membership scans
- Delivered staff training for over 500 staff
- 6 different arts camps with an outreach of 469 individuals
- 28 schools and organizations engaged in workshops and arts camps
  - 516 workshops completed
  - outreach of approximately 13,300 students
- 43 affiliated arts groups
- 22 youth affiliated sports groups
- 62 adult sports groups

- Sport Brampton managed over 25 provincial, national and international sporting events over the last 3 years
- Approximately 650 participants with special needs integrated/non-integrated into registered programs



### Divisional Overview

Service Brampton's mandate is to promote and provide an integrated customer service experience for residents, businesses, communities and members of the public.

### Divisional Goals

- Ensure customer service excellence, increase availability and access to City services by providing convenient options, e.g. 24x7 online or self-serve
- Simplify and integrate customer service by leveraging technology, streamlining business processes and fostering strategic service partnerships

### Links to Strategic Plan

- Thriving and Serving

### Key Business Outcomes

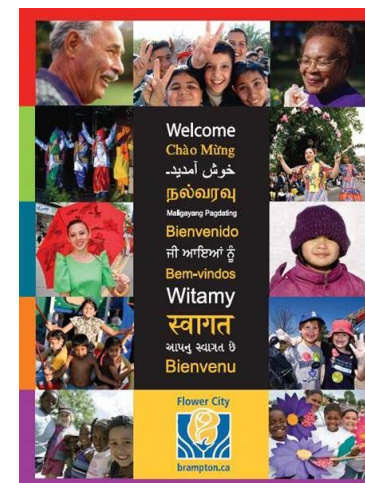
- Increasing awareness and satisfaction with City services
- Consistent and high quality customer services via the City's 24x7 Contact Centre and 311 Service, Cashiers/ Revenue Services and Service Brampton Centre at City Hall

### Current and Future Situation

#### Key Issues and Opportunities

Maintaining acceptable service levels while responding to:

- Increasing volume of service requests and transactions
- Increasing customer service value expectations
- Increasing customer demands for easy-to-use service options, available beyond traditional business hours

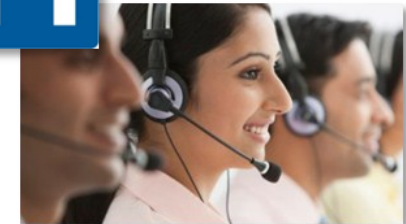


### 2015 Strategic / Operational Initiatives

- Build a consistent and quality customer-oriented service culture
- Create a customer-oriented City Hall experience – Service Brampton Centre
- Enable multiple customer communication channels/ access points
- Integrate service request management across all communication channels
- Report on corporate customer service – enabling decision-making

### 2016-18 Strategic / Operational Initiatives

- In cooperation with City departments, continue to identify and phase-in customer service enhancements
- Expand Service Brampton's Customer Service Guidelines and Quality Assurance Program City-wide
- Develop, promote and lead the next phase(s) of the Corporate Customer Service Strategy



### Facts and Figures

- 412,000 Contact Centre and Service Brampton Centre citizen inquiries received (in person, phone, email and online)
- 72% of calls answered within 30 seconds
- 90% of inquiries resolved at first contact
- 83% of calls monitored achieve or exceed customer service quality expectations
- 84,000 Revenue Services transactions processed exceeding \$512.6 million
- 352 City employees participated in Customer Service Excellence training programs

### Business Overview

Facility Services is a multi-disciplinary division responsible for the coordination of the City's building assets and management of real property.

### Divisional Goals

- Plan, design and construct high-quality facilities
- Effective life-cycle management of corporate assets
- Reduce energy consumption
- Finalize and implement a revised project management and budgeting model

### Key Business Outcomes

- Provide safe and clean facilities
- Ensure efficiency and effectiveness in building operations
- Promote environmental sustainability
- Deliver quality construction projects on time and on budget
- Deliver property requirements in support of major capital projects

### Links to Strategic Plan

- Growing and Serving



### Current and Future Situation

#### Key Issues and Opportunities

- Support development of a Corporate Asset Management Plan
- Creation of a Facilities Master Plan
- Update Long Term Accommodation Strategy
- Continue consolidation of facility operations and maintenance

#### 2015 Strategic / Operational Initiatives

- Improve capital delivery process to optimize performance and establish benchmarking baseline targets
- Continued development of Service Level Agreements to consolidate facility operations and maintenance
- Develop Energy Master Plan
- Continue design and construction of major new capital facilities, including:
  - Garden Square
  - Sandalwood Transit Facility Expansion
  - Gore Meadows Community Centre

#### 2016-18 Strategic / Operational Initiatives

- Open major new facilities
  - Gore Meadows Phase 2
  - Fire Apparatus and Maintenance Facility
- Finalize Facilities Master Plan

#### Facts and Figures

- Maintain and support approximately 4 million square feet of mixed-use space
- Manage approximately 105 preventative maintenance contracts, covering 155 City facilities
- Monitor and evaluate \$17 million in energy costs annually
- Coordinate and manage 124,000 mobile security patrols and 1,175 security cameras
- Manage approximately 400 real estate transactions
- Perform 84 Building Condition/Designated Substance/Asbestos audits
- Deliver capital projects:
  - Over 600 “on-demand” work orders
  - Over 240 capital projects (state-of-good-repair)

### Business Overview

The Business Services Office provides a range of administrative and support services to the department and its divisions in collaboration with corporate departments, including financial management, administration, audit liaison, business systems, management of special projects, policies and procedures, marketing and communications, and business analysis.

### Divisional Goals

- Support divisions in achieving Corporate Strategic Priorities
- Lead and support the department in implementing new initiatives
- Coordinate the development of policy and procedures to help manage risk and liability

### Links to Strategic Plan

- Serving and Engaging

### Key Business Outcomes

- Coordination of annual budget and financial reporting
- Manage departmental business systems
- Business and administrative process improvements

### Current and Future Situation

#### Key Issues and Opportunities

- Lead departmental business and administrative process improvements
- Provide more strategic support services within the department
- Resources to meet service expectations
- Engage staff in improving quality and consistency of service delivery

### 2015 Strategic / Operational Initiatives

- Initiate the replacement of recreation software system
- Develop key policy and procedure initiatives, including Municipal Alcohol Policy and update Cash Handling Standards
- Initiate work on recreation marketing plan

### 2016-18 Strategic / Operational Initiatives

- Lead the recreation software replacement project
- Improve business and administrative processes to support departmental and divisional needs
- Provide business analysis support in priority areas (e.g., costing and user fees)

### Facts and Figures

- Coordination of Public Services annual operating budget of \$257 million, with revenues of \$94 million

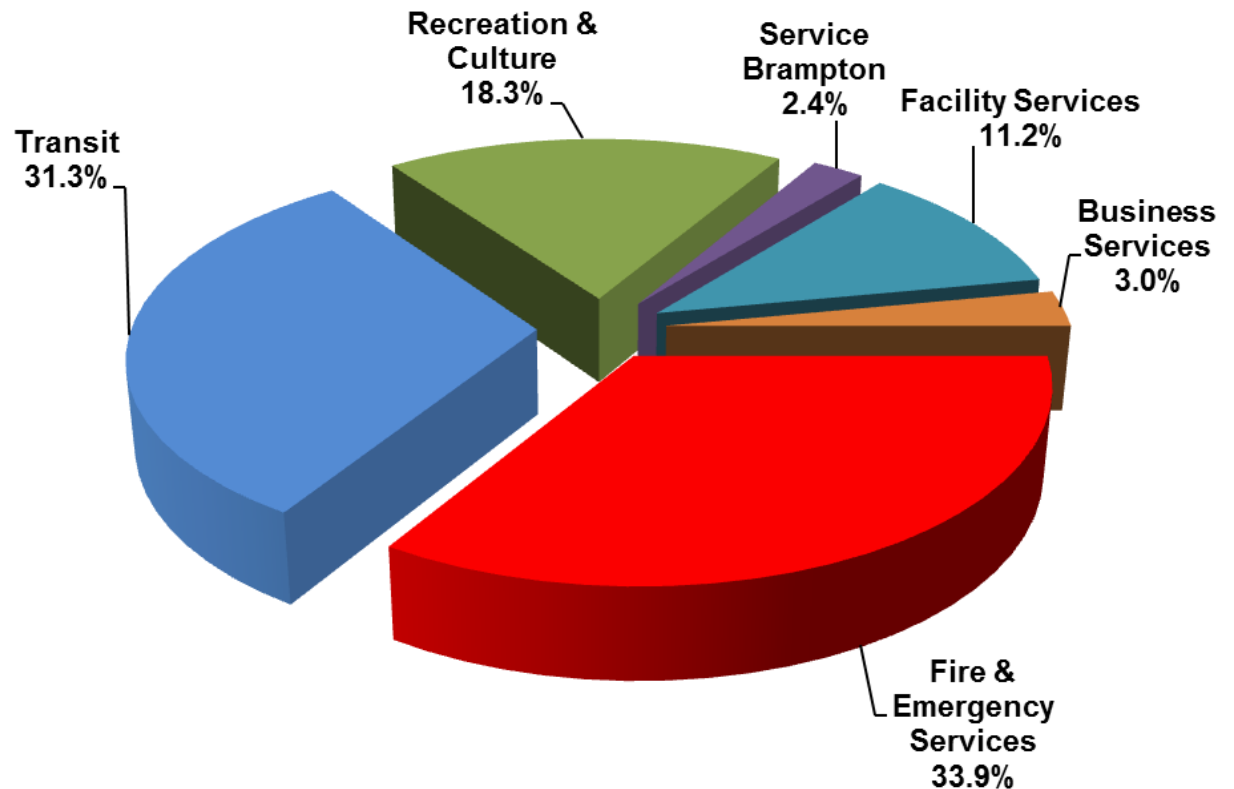
- Manage 70 projects on administrative and operational procedures, including Standard Operating Procedures, standards manuals and guidelines
- Support 8 unique business system applications with over 2,000 users including:
  - Recreation registration, rentals and membership system
  - Point-of-sale system used across the corporation plus on-line payments
  - Theatre ticketing system
  - Fire incident pre-planning system
  - Facilities and real estate asset management system
- Consolidated management comments and reported on 6 audit reports
- Development and production of recreation guide twice a year and other major seasonal publications that promote City services and facilities



### 2015 Budget request, to maintain and enhance service levels, includes:

- Fire Prevention Program – Vulnerable Occupancies
- Legislative minimum wage rate change (Phase 1 of 3)
- Renewal of security contract
- Initiate operations of new facilities:
  - Chinguacousy Park Ice Rink
  - Williams Parkway Complex
  - Garden Square Revitalization
- Canada 55+ Games
- Launch additional transit services:
  - Züm BRT (additional buses and service hours)
  - Transit service increase on conventional routes
- Resources required in order to maintain current service levels and address growth

### 2015 Total Budget by Division



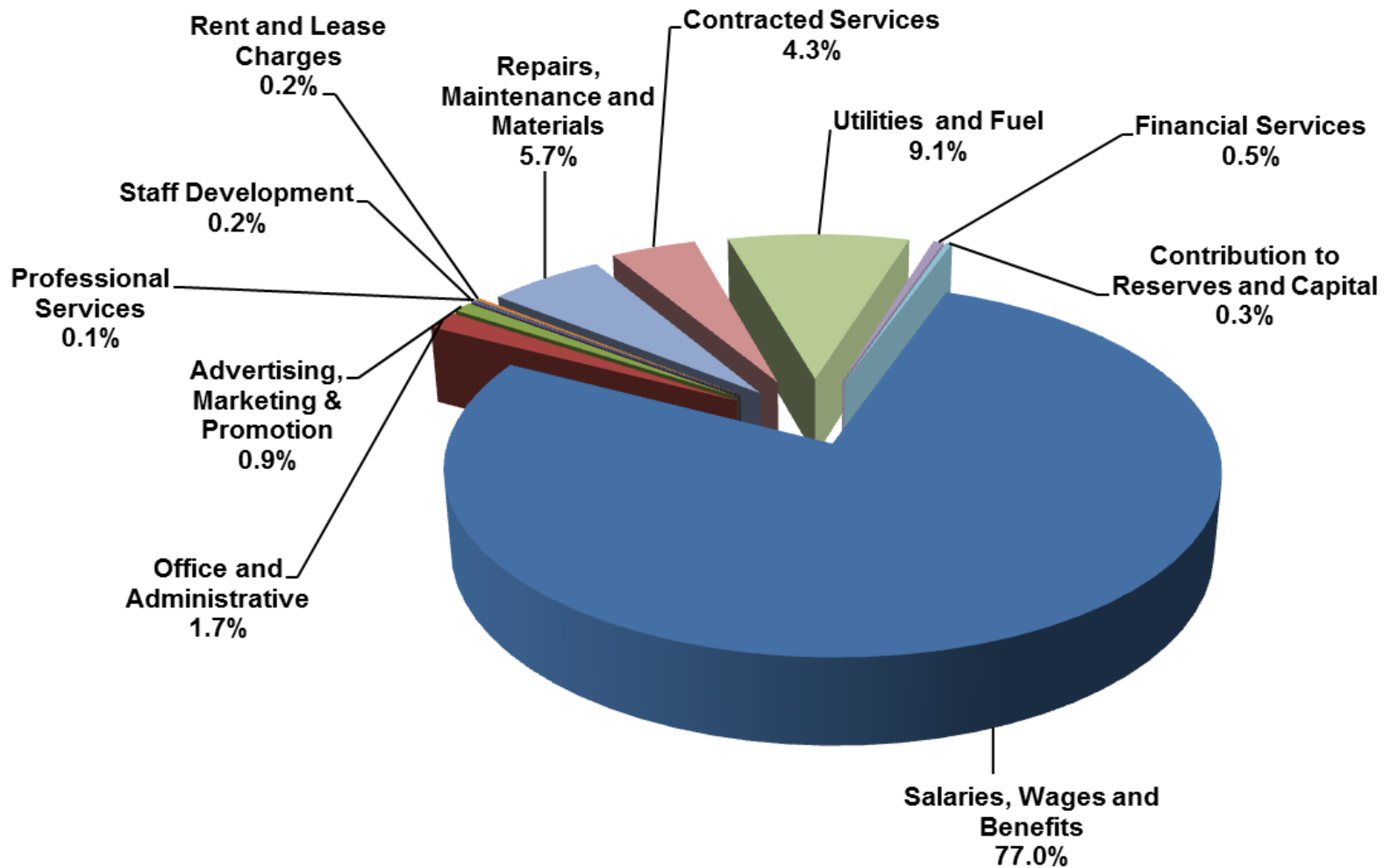
(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>DIVISIONAL BREAKDOWN</i></b>					
Fire	\$58,052	\$58,542	\$59,096	\$1,044	1.8%
Transit	\$49,044	\$52,235	\$54,486	\$5,443	11.1%
Recreation & Culture	\$28,172	\$27,230	\$31,955	\$3,783	13.4%
Service Brampton	\$3,592	\$3,491	\$4,159	\$567	15.8%
Facility Services	\$18,229	\$16,286	\$19,458	\$1,229	6.7%
Business Services	\$5,841	\$4,866	\$5,199	(\$641)	-11.0%
<b>Net Expenditures</b>	<b>\$162,929</b>	<b>\$162,650</b>	<b>\$174,354</b>	<b>\$11,424</b>	<b>7.0%</b>
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Labour Expenditures	\$197,709	\$198,369	\$210,342	\$12,633	6.4%
Other Expenditures	\$59,592	\$73,763	\$62,671	\$3,079	5.2%
<b>Total Expenditures</b>	<b>\$257,301</b>	<b>\$272,132</b>	<b>\$273,013</b>	<b>\$15,712</b>	<b>6.1%</b>
Gross Revenues	(\$94,371)	(\$109,482)	(\$98,659)	(\$4,288)	4.5%
<b>Net Expenditures</b>	<b>\$162,929</b>	<b>\$162,650</b>	<b>\$174,354</b>	<b>\$11,424</b>	<b>7.0%</b>

\* Actuals are based on December 31, 2014 preliminary results

<b>DESCRIPTION</b>	<b>Budget Variance (000s)</b>
Operating Adjustments and Inflation (Non-Discretionary)	\$1,668
Transit	5,481
Provisions for Wage Increases (Fire, ATU, NU & P/T)	1,137
Negotiated Union Agreements (CUPE & ATU)	1,879
Infrastructure Operations & Maintenance	76
New Facilities & Services	1,829
Legislative Requirements	929
Efficiencies & Revenues Increases	(1,577)
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$11,424</b>

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>EXPENDITURES BY TYPE</i></b>					
Salaries, Wages and Benefits	\$197,709	\$198,369	\$210,342	\$12,633	6.4%
Office and Administrative	\$4,350	\$4,295	\$4,524	\$174	4.0%
Advertising, Marketing & Promotion	\$2,609	\$1,773	\$2,551	(\$57)	-2.2%
Staff Development	\$433	\$395	\$467	\$34	8.0%
Professional Services	\$182	\$255	\$210	\$28	15.5%
Rent and Lease Charges	\$1,177	\$1,549	\$652	(\$525)	-44.6%
Repairs, Maintenance and Materials	\$14,566	\$14,532	\$15,610	\$1,044	7.2%
Contracted Services	\$10,620	\$24,781	\$11,609	\$989	9.3%
Utilities and Fuel	\$23,427	\$23,149	\$24,727	\$1,299	5.5%
Financial Services	\$1,329	\$1,736	\$1,445	\$115	8.7%
Contribution to Reserves and Capital	\$899	\$1,297	\$875	(\$23)	-2.6%
<b>Total Expenditures by Type</b>	<b>\$257,301</b>	<b>\$272,132</b>	<b>\$273,013</b>	<b>\$15,712</b>	<b>6.1%</b>
<b><i>REVENUES BY TYPE</i></b>					
User Fees and Service Charges	(\$85,374)	(\$82,993)	(\$88,743)	(\$3,369)	3.9%
Grants and Subsidies	(\$8,990)	(\$26,456)	(\$9,915)	(\$924)	10.3%
Contribution from Reserves	(\$7)	(\$32)	(\$2)	\$5	-71.4%
<b>Total Revenues by Type</b>	<b>(\$94,371)</b>	<b>(\$109,482)</b>	<b>(\$98,659)</b>	<b>(\$4,288)</b>	<b>4.5%</b>

\* Actuals are based on December 31, 2014 preliminary results



## 2015 Proposed Budget Variance from 2014 (\$000s)

	Proposed Variance	Category Description
<b>BASE ADJUSTMENTS</b>		
> Compensation adjustments to reflect actual costs and forecasted actuals	1,879	Negotiated Wages
> Fire Prevention Program - Vulnerable Occupancies (net \$705K impact)		
- Fire Prevention Officer, 2nd Class (5 F/T)	531	Legislative Requirements
- Assistant Division Chief (1 F/T)	143	Legislative Requirements
- Operating costs for 6 new vehicles	31	Legislative Requirements
- Administrative Assistant (1 Conversion to F/T)	1	Legislative Requirements
> Operating expenditure adjustments to reflect actuals and forecasted actuals		
- Security Contract Renewal	511	Operating Adjustments
- Fuel Rate Decrease (Diesel)	(481)	Efficiencies
- Utilities	248	Operating Adjustments
- Elimination of Provincial Tax Exemption on biodiesel fuel	224	Legislative Requirements
- Minor operating adjustments	302	Operating Adjustments
> Revenue adjustments to reflect actuals and forecasted actuals		
- Culture (Includes Theatres)	348	Operating Adjustments
- Fire and Emergency Services	258	Operating Adjustments
- Recreation	(187)	Revenue Increases
- Expiration of Development Funding for 1 Transit Bus - Credit Valley	158	Transit
- Provincial Gas Tax	(909)	Revenue Increases
> West Tower Occupancy (Net \$10K favourable impact)		
- Operational Cost	518	New Facilities & Services
- Rent Reduction	(528)	New Facilities & Services
> Alderlea	11	New Facilities & Services
<b>SUBTOTAL, BASE ADJUSTMENTS</b>	<b>3,059</b>	

## 2015 Proposed Budget Variance from 2014 (\$000s)

	Proposed Variance	Category Description
<b>GROWTH AND SERVICE PRIORITIES</b>		
> Chinguacousy Park Ice Rink (net \$203K impact)		
- Seasonal Facility General Operators (3 P/T)	63	New Facilities & Services
- Rink Attendants (16 P/T)	49	New Facilities & Services
- Operating Cost - Utilities, Maintenance, and Materials	97	New Facilities & Services
- Revenue	(6)	New Facilities & Services
> Canada 55+ Games (Phase 1 of 2) (net \$192K impact)		
- General Manager Canada 55 (1 Contract)	103	New Facilities & Services
- Operating costs	89	New Facilities & Services
> Zum BRT (18 BRT Buses, 54,000 Service Hours - net \$3.7M impact)		
- Operators (41 F/T)	3,882	Transit
- Mechanics (7 F/T)	785	Transit
- GSP (3 F/T)	236	Transit
- Transit Coordinator (2 F/T)	206	Transit
- Transit Social Media Coordinator (1 F/T)	94	Transit
- Vehicle Fuel	679	Transit
- Outside Services - Maintenance	81	Transit
- Vehicle Repairs & Maintenance	466	Transit
- Presto Maintenance Costs	10	Transit
- Revenue Recovery (45%)	(2,897)	Transit
- Zum Shelter Hydro	85	Transit
- Zum Shelter Maintenance	85	Transit

## 2015 Proposed Budget Variance from 2014 (\$000s)

	Proposed Variance	Category Description
<b>GROWTH AND SERVICE PRIORITIES (continued)</b>		
> Growth Service Increase (9 Growth Buses, 27,000 Service Hours - net \$1.6M impact)		
- Operators (20 F/T)	1,893	Transit
- Mechanics (2 F/T)	224	Transit
- GSP (1 F/T)	79	Transit
- Transit Coordinator (1 F/T)	103	Transit
- Transit Community Outreach Coordinator (1 F/T)	94	Transit
- Vehicle Fuel	340	Transit
- Outside Services - Maintenance	41	Transit
- Vehicle Repairs & Maintenance	152	Transit
- Presto Maintenance Costs	5	Transit
- Revenue Recovery (45%)	(1,319)	Transit
> Williams Parkway Yard Complex (net \$424K impact)		
- Property Attendant (1 F/T)	69	New Facilities & Services
- Property Coordinator (1 F/T)	93	New Facilities & Services
- Building Maintenance Operator (1 F/T)	76	New Facilities & Services
- Operational Costs - Utilities, Materials, Preventative/Demand Maintenance	185	New Facilities & Services
> Garden Square Revitalization (net \$251K impact)		
- Programmer, Arts & Culture (1 F/T)	67	New Facilities & Services
- Part Time Staff, Arts & Culture (2 P/T)	35	New Facilities & Services
- Operational Costs - Promotion, Materials, Maintenance, and Events	164	New Facilities & Services
- Revenue	(15)	New Facilities & Services
> Community Preparedness Advisor (1 Conversion to F/T)	92	Efficiencies
- Reduction in labour budget	(92)	Efficiencies



## 2015 Proposed Budget Variance from 2014 (\$000s)

	Proposed Variance	Category Description
<b>GROWTH AND SERVICE PRIORITIES (continued)</b>		
> Emergency Planning Advisor (1 Conversion to F/T )	92	Efficiencies
- Reduction in labour budget	(92)	Efficiencies
> Support Services, Coordinator (1 Conversion to F/T)	87	Efficiencies
- Reduction in Labour Budget	(87)	Efficiencies
> Investigation/Project Coordinator, Corporate Security (1 F/T)	94	Efficiencies
- Reduction in Security Contract Budget	(94)	Efficiencies
> Recreation Programmer, Chinguacousy Park (1 Conversion to F/T)	72	Infrastructure Operation & Maintenance
- Reduction in Part Time Budget	(62)	Infrastructure Operation & Maintenance
> Recreation Programmer, Peel Village (1 Conversion to F/T)	72	Infrastructure Operation & Maintenance
- Reduction in Part Time Budget	(66)	Infrastructure Operation & Maintenance
> Programmer Generalist (Gymnastics), Ken Giles (1 Conversion to F/T)	72	Infrastructure Operation & Maintenance
- Reduction in Part Time Budget	(66)	Infrastructure Operation & Maintenance
> Programmer Generalist, Culture and Creative (1 Conversion to F/T)	66	Infrastructure Operation & Maintenance
- Reduction in Part Time Budget	(20)	Infrastructure Operation & Maintenance
> Recreation Part Time Job Evaluation Impact (3 Year Program Phase-In)	1,137	Wage Provisions
> Capital Project Validation and Development Program (net \$0 impact)		
- Team Lead (1 Contract)	138	Efficiencies
- Capital Recovery	(138)	Efficiencies
- Project Managers (3 Contracts)	367	Efficiencies
- Capital Recovery	(367)	Efficiencies
- Coordinator (1 Contract)	62	Efficiencies
- Capital Recovery	(62)	Efficiencies
> Programmer, Earnscliffe (1 Conversion to F/T)	72	Infrastructure Operation & Maintenance
- Revenue	(63)	Infrastructure Operation & Maintenance

## 2015 Proposed Budget Variance from 2014 (\$000s)

	Proposed Variance	Category Description
<b>GROWTH AND SERVICE PRIORITIES (continued)</b>		
> Service Brampton, Customer Service Representatives (2 F/T)	137	New Facilities & Services
> Service Brampton, Customer Service Representatives (6 P/T)	274	New Facilities & Services
> Service Brampton, Technology administration/operating support	100	New Facilities & Services
> Service Brampton, Technology Licensing	60	New Facilities & Services
> Coordinator, Sports Tourism (1 F/T)	94	New Facilities & Services
> Coordinator, Sport Brampton (1 F/T)	94	New Facilities & Services
<b>SUBTOTAL, GROWTH AND SERVICE PRIORITIES</b>	<b>8,365</b>	
<b>TOTAL, NET EXPENDITURE CHANGE</b>		<b>11,424</b>

DIVISIONS	COMPLEMENT		
	2014	STAFF ADDS*	2015
Business Services	32	0	32
Facility Services	120	5	125
Fire & Emergency Services	461	9	470
Office of the Chief Public Services Officer	2	0	2
Recreation & Culture	258	8	266
Service Brampton	36	2	38
Transit	878	79	957
<b>DEPARTMENTAL TOTAL</b>	<b>1,787</b>	<b>103</b>	<b>1,890</b>

SOURCE: HUMAN RESOURCES (As of Feb 17/15)

\*Includes F/T and conversions to F/T

Additional details provided in  
Appendix 2 - "Staff Request Descriptions"

	(\$000s)
Business Services	\$215
Facility Services	\$21,691
Fire & Emergency Services	\$2,068
Transit	\$27,757
Recreation & Culture	\$970
<b>Total Capital</b>	<b>\$52,701</b>

Additional details provided in  
Appendix 3 - "Capital Budget Project Descriptions"

# Public Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Public Services</b>						
<b>Business Services - PS</b>						
Business Systems Initiatives			215			\$215
<b>Business Services - PS - Total</b>			<b>\$215</b>			<b>\$215</b>
<b>Facility Services</b>						
<b>Building Design &amp; Construction</b>						
Facilities Repair & Replacement			10,345	4,120		\$14,465
Interior Design Services (Corporate Churn)			400			\$400
<b>Building Design &amp; Construction - Total</b>			<b>\$10,745</b>	<b>\$4,120</b>		<b>\$14,865</b>
<b>Facility Inspections &amp; Audits</b>						
Facility Inspections & Audits			1,550			\$1,550
<b>Facility Inspections &amp; Audits - Total</b>			<b>\$1,550</b>			<b>\$1,550</b>
<b>Facility Operations &amp; Maintenance</b>						
Corporate Security Systems			100			\$100
Minor Capital – Corporate Security					60	\$60
Minor Capital – Facilities Operations & Maintenance					307	\$307
<b>Facility Operations &amp; Maintenance - Total</b>			<b>\$100</b>		<b>\$367</b>	<b>\$467</b>
<b>Facility Support Services</b>						
Minor Capital - Facility Services					35	\$35
Office Renovation, Reconfiguration & Furniture			1,574	600	100	\$2,274
Renovation/Reconfiguration – City Hall 4th Floor Office Space			2,500			\$2,500
<b>Facility Support Services - Total</b>			<b>\$4,074</b>	<b>\$600</b>	<b>\$135</b>	<b>\$4,809</b>

# Public Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Facility Services - Total</b>			\$16,469	\$4,720	\$502	\$21,691
<b>Fire &amp; Emergency Services</b>						
<b>Fire</b>						
Dispatch Equipment			804		16	\$820
Fire Miscellaneous Initiatives			161			\$161
Growth Vehicles			150			\$150
Traffic Signal Pre-emption Equipment			162			\$162
Vehicle Replacement			775			\$775
<b>Fire - Total</b>			<b>\$2,052</b>		<b>\$16</b>	<b>\$2,068</b>
<b>Fire &amp; Emergency Services - Total</b>			<b>\$2,052</b>		<b>\$16</b>	<b>\$2,068</b>
<b>Recreation &amp; Culture</b>						
<b>Arts &amp; Culture</b>						
Arts & Culture Miscellaneous Initiatives					135	\$135
<b>Arts &amp; Culture - Total</b>					<b>\$135</b>	<b>\$135</b>
<b>Recreation</b>						
Andrew McCandless Community Park	2				373	\$375
Powerade Centre			100			\$100
Recreation - Miscellaneous Initiatives			360			\$360
<b>Recreation - Total</b>	<b>\$2</b>		<b>\$460</b>		<b>\$373</b>	<b>\$835</b>
<b>Recreation &amp; Culture - Total</b>	<b>\$2</b>		<b>\$460</b>		<b>\$508</b>	<b>\$970</b>

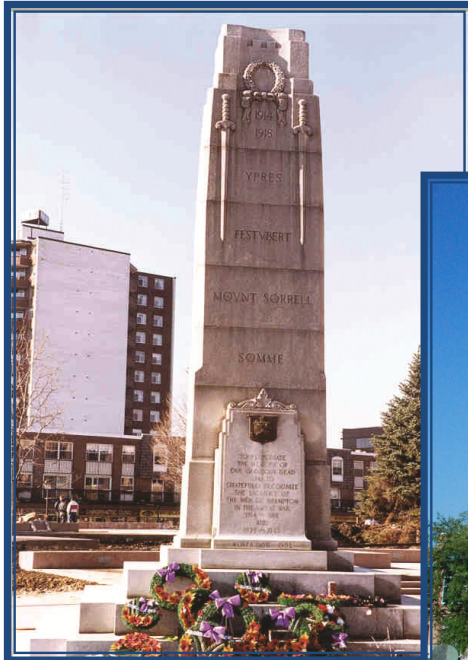
# Public Services 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Transit</b>						
Bus Purchases	6,611	734		5,100		\$12,445
Bus Refurbishments				500		\$500
Bus Shelters/Pads/Stops	281	31	104		54	\$470
Bus Storage & Repair Facility	1,800	200				\$2,000
Existing Facility Refurbishment				1,200		\$1,200
Minor Capital – Transit					187	\$187
Transit IT Initiatives				550		\$550
Zum Project Office				(187)		\$(187)
Zum Service Expansion	(2,793)	(34)		10,919	2,500	\$10,592
<b>Transit - Total</b>	<b>\$5,899</b>	<b>\$931</b>	<b>\$104</b>	<b>\$18,082</b>	<b>\$2,741</b>	<b>\$27,757</b>
<b>Public Services - Total</b>	<b>\$5,901</b>	<b>\$931</b>	<b>\$19,300</b>	<b>\$22,802</b>	<b>\$3,767</b>	<b>\$52,701</b>
<b>Grand Total</b>	<b>\$5,901</b>	<b>\$931</b>	<b>\$19,300</b>	<b>\$22,802</b>	<b>\$3,767</b>	<b>\$52,701</b>



# Office of the Chief Administrative Officer





Organizational Structure	CAO-3
Departmental Overview	CAO-4
Corporate Development and Strategy Division	CAO-5
Government Relations	CAO-6
Internal Audit Division	CAO-7
Operating Budget Overview	CAO-8
Capital Budget Overview	CAO-12
Capital Budget Funding Source Summary	CAO-13

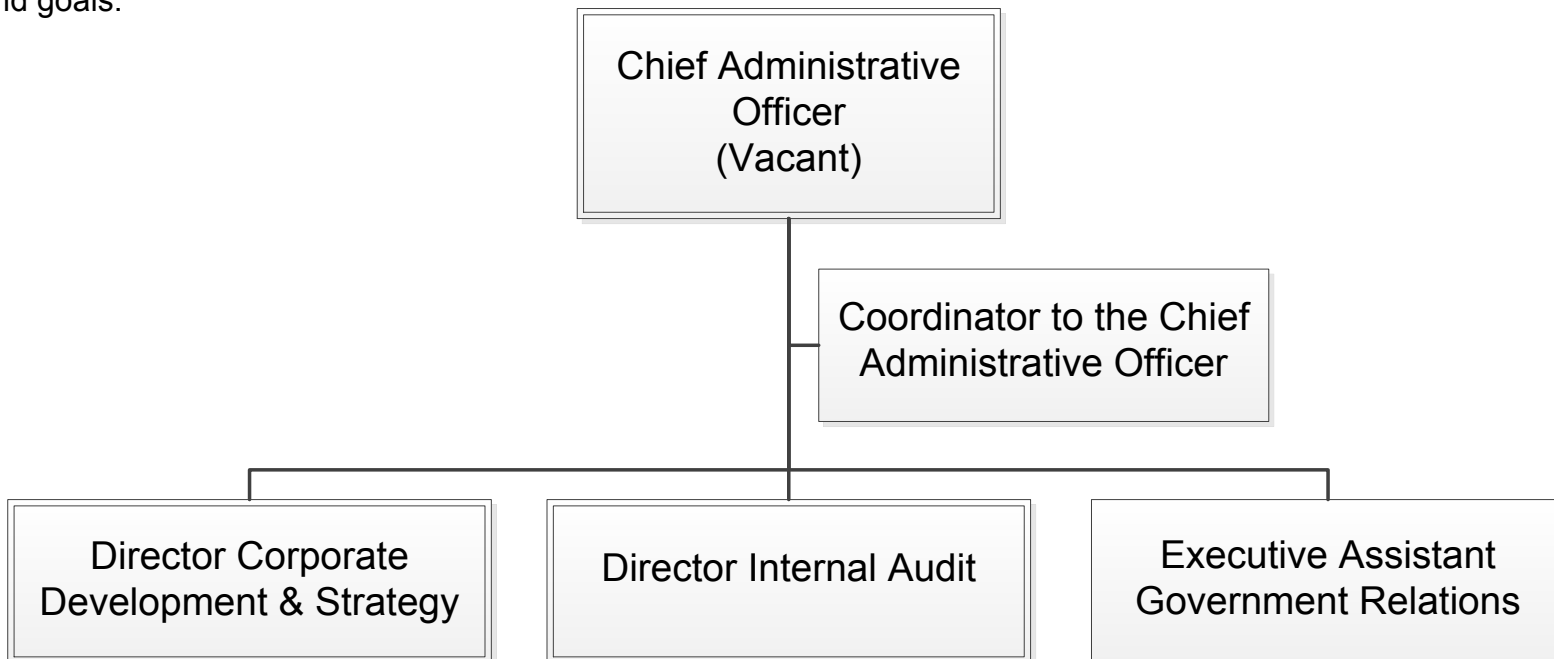


### Department Overview:

The Office of the Chief Administrative Officer (CAO) provides management and administrative leadership for all departments to support Council's vision and goals.

### Key service areas include:

- Corporate Development and Strategy
- Government Relations
- Internal Audit



### Goals and Objectives

To provide exemplary and strategic leadership as Brampton continues to evolve as one of Canada's preeminent municipalities where an exceptional quality of life is available for residents and businesses.

The department's services will be delivered around the following performance drivers:

- Customer service excellence
- Excellence in core service delivery areas
- Fiscal sustainability through multi-year planning
- Environmental stewardship and growth management
- Community outreach
- Investment in economic development
- Building a strong brand and identity
- Leadership in innovation



### Current and Future Situation - Opportunities

- Growth
- Diversity
- New Strategic Plan
- New Official Plan
- New Master Planning Process
- Capital Program Review
- Bill 179 - Accountability and Transparency Act
- 2015 Federal Election

The Corporate Development and Strategy Division manages the Office of the CAO and provides insight and strategic counsel to support the City's key strategic priorities and corporate values.

### Key Functions:

- Foster innovation in the planning and delivery of municipal services
- Support governance through the execution of corporate reports, policy development, issue prioritization, and monitoring of senior action items
- Provide research, analysis and tactical advice for the CAO on emerging best practice issues
- Represent the CAO to key internal and external stakeholders
- Serve as integral part of the Executive Leadership Team, providing administrative support and advice

### 2015 Strategic / Operational Initiatives

- Delivery of Strategic Plan 2014-2018
- Continuation of Capital Program Review
- Development of Municipal Innovation Initiative



### 2016-18 Strategic / Operational Initiatives

- Annual review of Strategic Plan 2014-2018
- Growth of Municipal Innovation Initiative
- Advancement of strategic projects

Government Relations promotes positive intergovernmental relations and provides public policy analysis and advice. The Division works to enhance the City's reputation, profile and perceived public value, while advocating for Brampton's priorities.

### Key Functions:

- Advocate for the Strategic Plan and Council's priorities
- Monitor and advise on emerging issues, policies and directions from other levels of government or agencies
- Anticipate and influence change by building relationships with senior government staff and agencies
- Align government relations activities with the City's brand to raise awareness and visibility of Brampton as a model of municipal government

### 2015-2018 Strategic / Operational Initiatives

- Advocate for the City's major projects that require multi-level government support
- Grow and enhance the City's government relations resources
- Provide the City's administration with government relations assistance, analysis, and advice



Internal Audit provides independent and objective assurance and consulting services that add value and improve the City of Brampton's operations to support the City's Strategic Plan-Corporate Excellence Priority

### Key Functions:

- Provide assurance services to the City and Related Boards to evaluate and enhance corporate governance, risk management, accountability, and controls
- Conduct financial, operational, compliance, information, and other special reviews/investigations to help City departments and Related Boards meet their business objectives
- Offer consulting and control advice to the City of Brampton to enhance efficiency and effectiveness
- Assist Audit Committee in carrying out their oversight responsibilities

### 2015 Strategic / Operational Initiatives

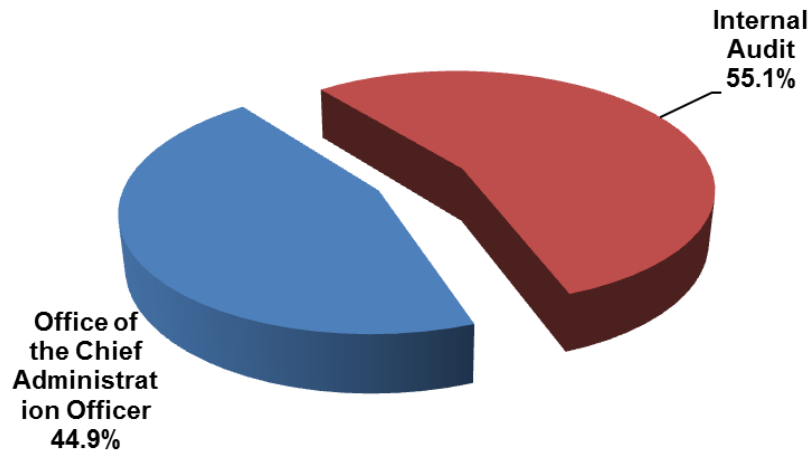
- Lead the implementation and manage the Corporate Fraud Prevention hotline
- Perform reviews as outlined in the 2015 Work Plan
- Upgrade audit management software to improve efficiencies
- Develop a comprehensive corporate risk assessment program to identify and assess risk within the City operations
- Coordination of fraud investigations within the City

### 2016-18 Strategic / Operational Initiatives

- Develop strategy to enhance internal audit effectiveness and efficiency by introducing continuous auditing



**2015 Total Budget by Division**



(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>DIVISIONAL BREAKDOWN</i></b>					
Office of the Chief Administration Officer	\$840	\$1,043	\$886	\$46	5.5%
Internal Audit	\$1,066	\$973	\$1,086	\$21	1.9%
<b>Net Expenditures</b>	<b>\$1,906</b>	<b>\$2,016</b>	<b>\$1,972</b>	<b>\$66</b>	<b>3.5%</b>
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Labour Expenditures	\$1,825	\$1,959	\$1,884	\$59	3.2%
Other Expenditures	\$81	\$57	\$88	\$7	9.2%
<b>Total Expenditures</b>	<b>\$1,906</b>	<b>\$2,016</b>	<b>\$1,972</b>	<b>\$66</b>	<b>3.5%</b>
<b>Net Expenditures</b>	<b>\$1,906</b>	<b>\$2,016</b>	<b>\$1,972</b>	<b>\$66</b>	<b>3.5%</b>

\* Actuals are based on December 31, 2014 preliminary results

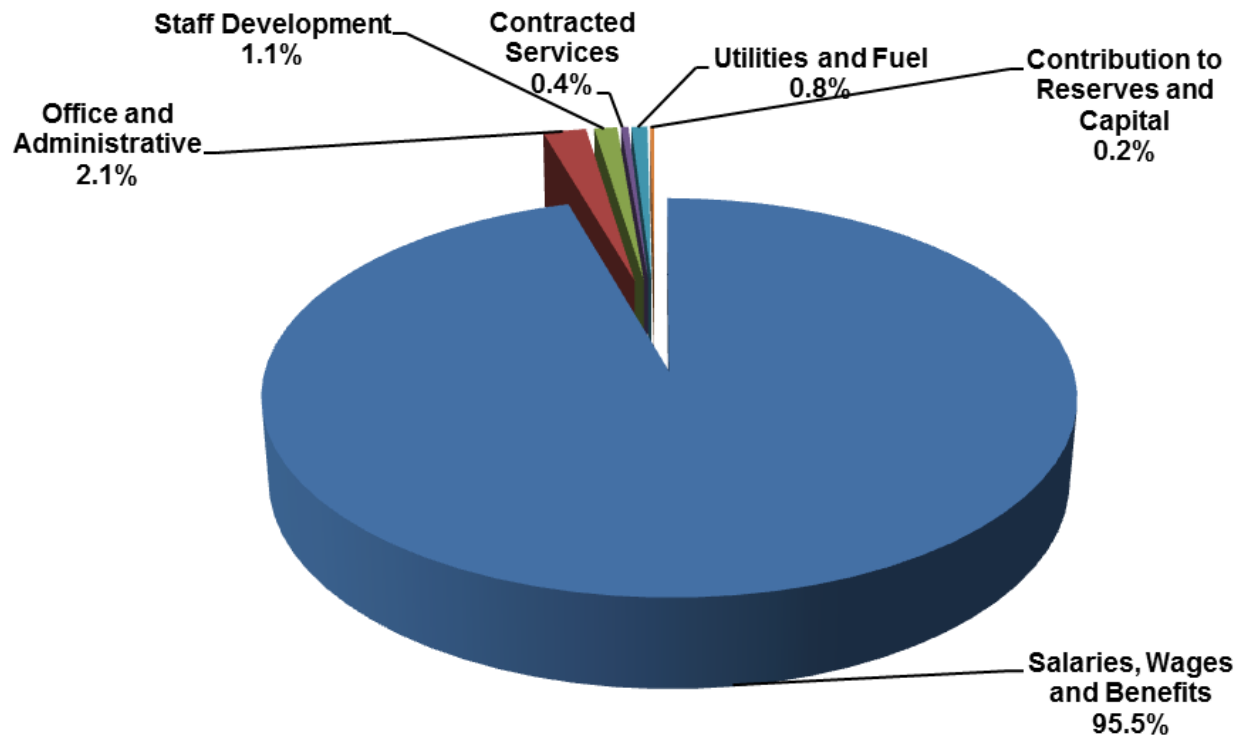


<b>DESCRIPTION</b>	<b>Budget Variance (000s)</b>
Operating Adjustments and Inflation (Non-Discretionary)	\$66
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$66</b>

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>EXPENDITURES BY TYPE</i></b>					
Salaries, Wages and Benefits	\$1,825	\$1,959	\$1,884	\$59	3.2%
Office and Administrative	\$36	\$39	\$41	\$5	12.9%
Staff Development	\$21	\$15	\$22	\$0	0.9%
Contracted Services	\$7	(\$17)	\$7	\$0	0.0%
Utilities and Fuel	\$13	\$15	\$15	\$2	14.5%
Contribution to Reserves and Capital	\$3	\$5	\$4	\$1	21.2%
<b>Total Expenditures by Type</b>	<b>\$1,906</b>	<b>\$2,016</b>	<b>\$1,972</b>	<b>\$66</b>	<b>3.5%</b>
<b><i>REVENUES BY TYPE</i></b>					
<b>Total Revenues by Type</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>

\* Actuals are based on December 31, 2014 preliminary results





	Proposed Variance	Category Description
<b>BASE ADJUSTMENTS</b>		
> Compensation adjustments to reflect actual costs and forecasted actuals	59	Operating Adjustments
> Operating expenditure adjustments to reflect actuals and forecasted actuals	7	Operating Adjustments
<b>SUBTOTAL, BASE ADJUSTMENTS</b>	<b>66</b>	

<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>66</b>
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DIVISIONS	COMPLEMENT		
	2014	STAFF ADDS	2015
Office of the Chief Administrative Officer	4	0	4
Internal Audit	9	0	9
<b>DEPARTMENTAL TOTAL</b>	<b>13</b>	<b>0</b>	<b>13</b>

SOURCE: HUMAN RESOURCES (As of Feb 17/15)

	(\$000s)
Office of the Chief Administrative Officer	\$2
Internal Audit	\$2
<b>Total Capital</b>	<b>\$4</b>

Additional details provided in  
Appendix 3 - "Capital Budget Project Descriptions"

# Office of the Chief Administrative Officer 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Office of the Chief Administration Officer</b>						
<b>Internal Audit</b>						
Minor Capital - Internal Audit					2	\$2
<b>Internal Audit - Total</b>					<b>\$2</b>	<b>\$2</b>
<b>Office of the Chief Administration Officer</b>						
Minor Capital - Office of the CAO					2	\$2
<b>Office of the Chief Administration Officer - Total</b>					<b>\$2</b>	<b>\$2</b>
<b>Office of the Chief Administration Officer - Total</b>					<b>\$4</b>	<b>\$4</b>
<b>Grand Total</b>					<b>\$4</b>	<b>\$4</b>

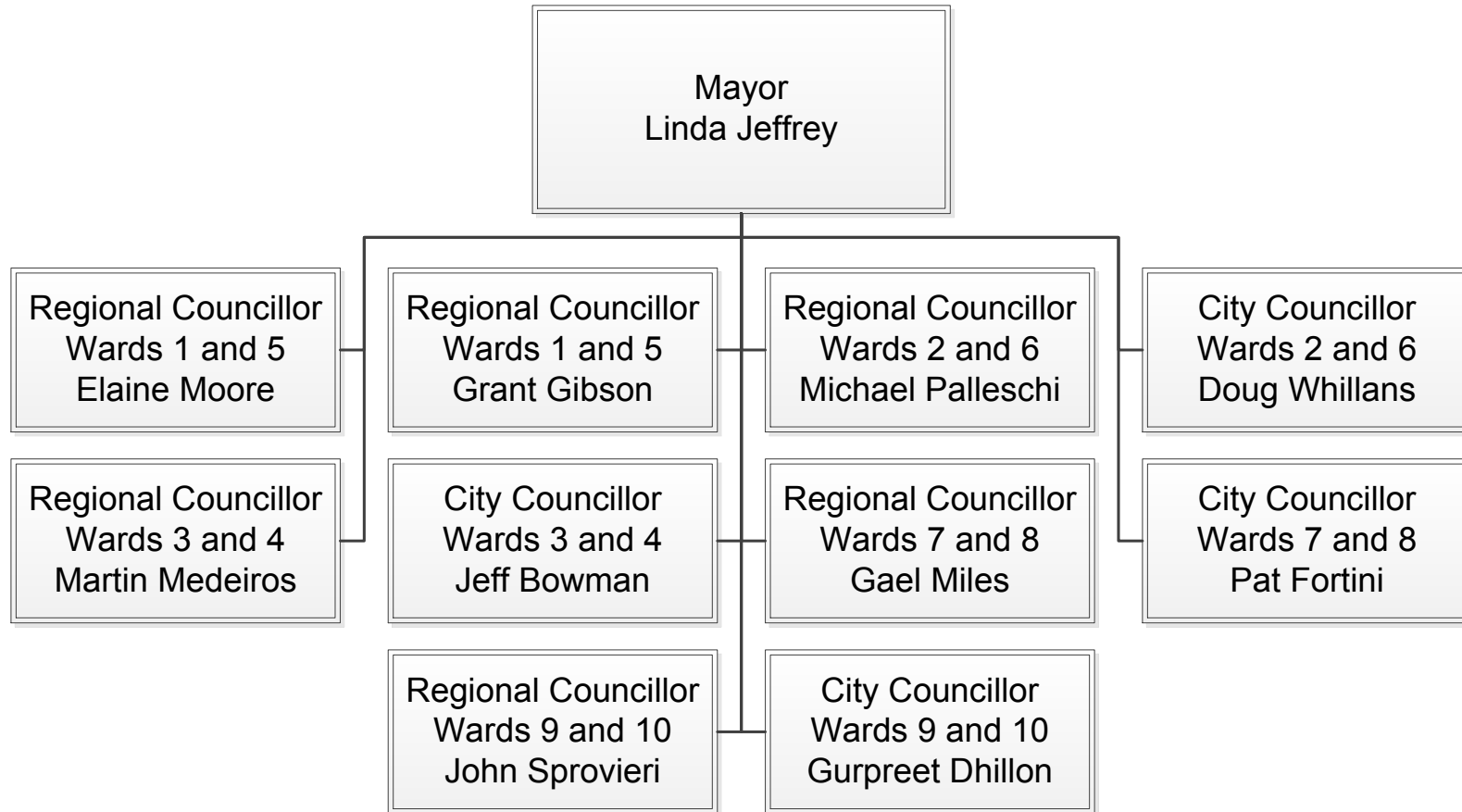


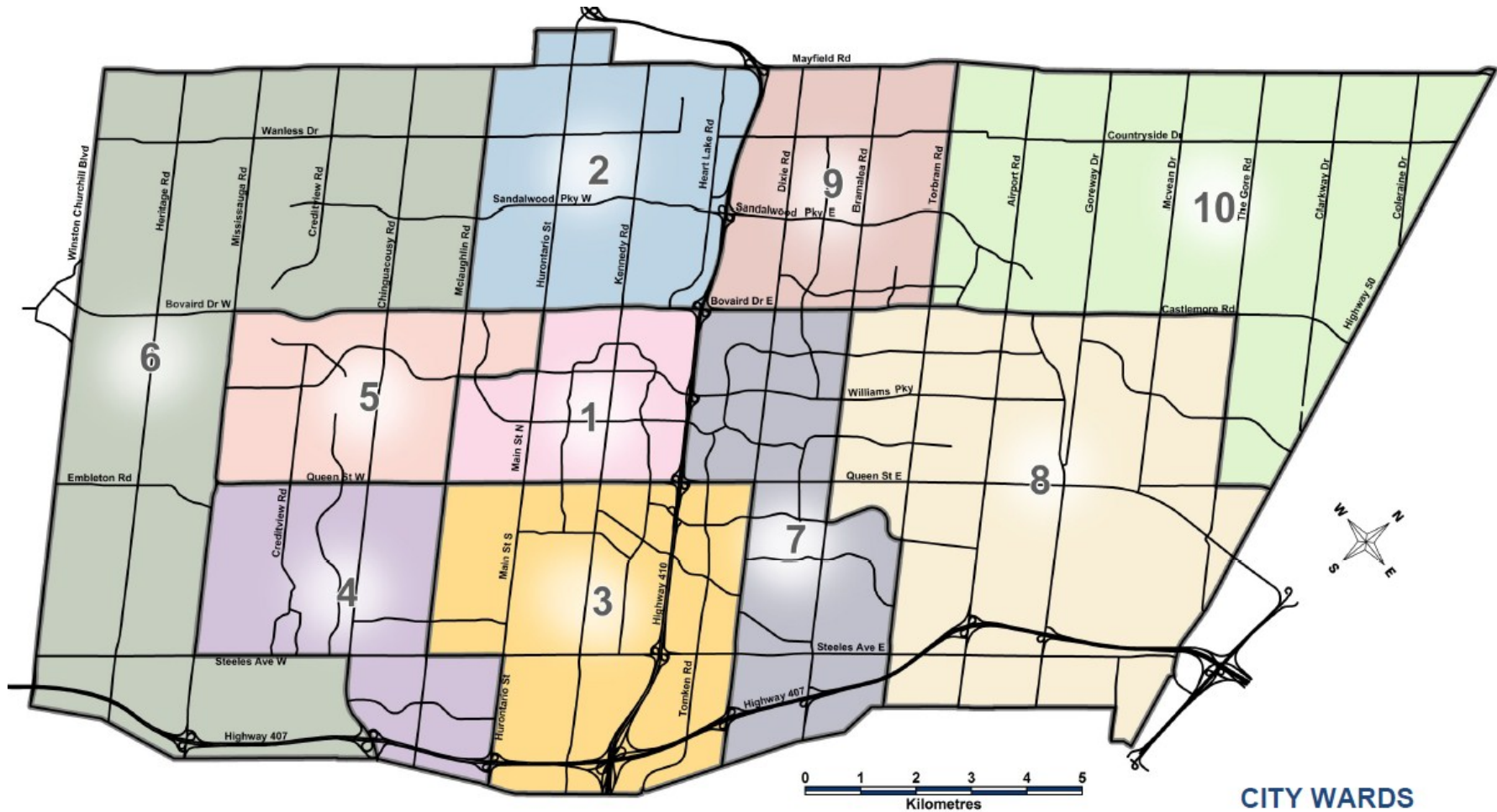
# Offices of the Mayor and Council



Organizational Structure	MC-3
Ward Map	MC-4
Role of the Mayor	MC-5
Role of Council	MC-6
Goals, Outcomes and Initiatives	MC-7
Operating Budget Overview	MC-8
Capital Budget Overview	MC-12
Capital Budget Funding Source Summary	MC-13







CITY WARDS



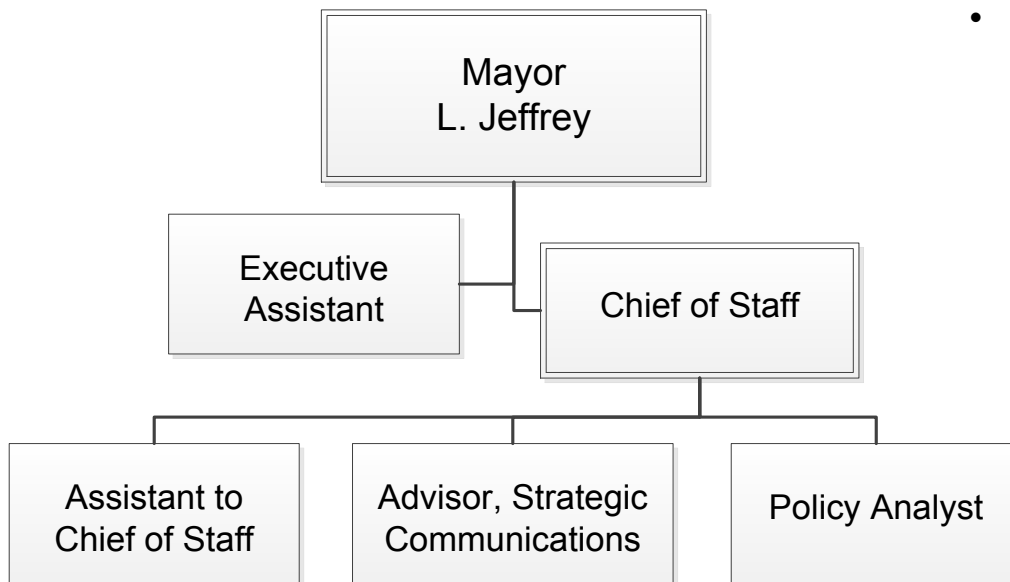


As the head of council, it is the Mayor's role to:

- Act as chief executive officer of the municipality
- Preside over council meetings so that its business can be carried out efficiently and effectively
- Provide leadership to the council
- Represent the municipality at official functions

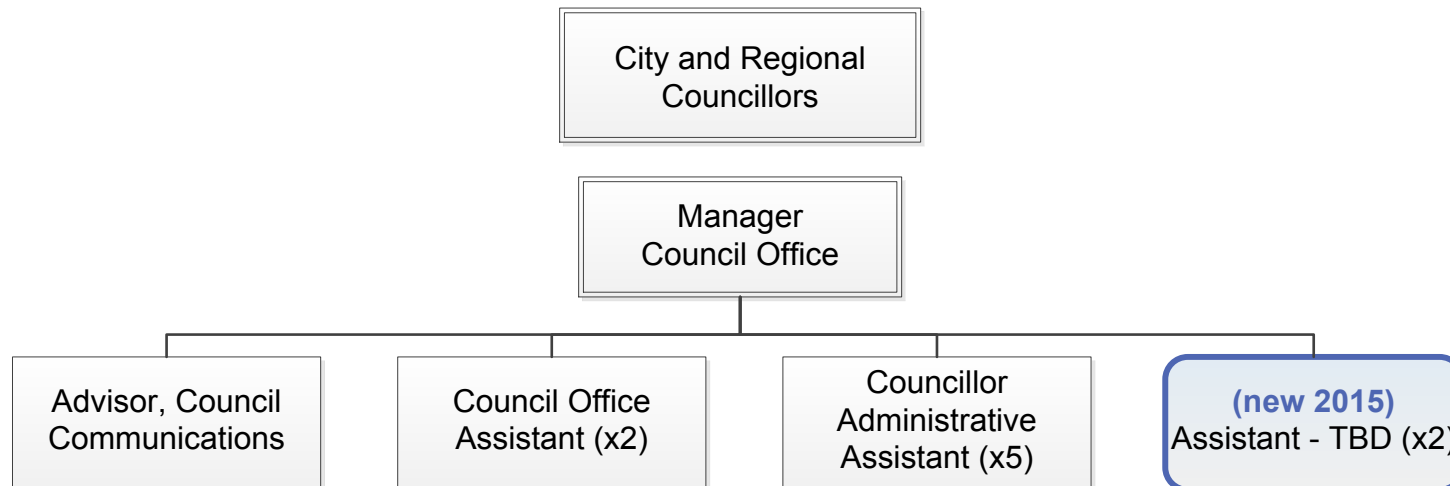
As chief executive officer of a municipality, the head of council shall:

- Uphold and promote the purposes of the municipality
- Promote public involvement in the municipality's activities
- Act as the representative of the municipality both within and outside the municipality, and promote the municipality locally, nationally and internationally
- Participate in and foster activities that enhance the economic, social and environmental well-being of the municipality and its residents



Council is the decision-making body for the City. It is the role of council to:

- Represent the public and to consider the well-being and interests of the municipality
- Develop and evaluate the policies and programs of the municipality
- Determine which services the municipality provides
- Ensure that administrative policies, practices and procedures and controllership policies, practices and procedures are in place to implement the decisions of council
- Guarantee the accountability and transparency of the operations of the municipality, including the activities of all staff of the municipality
- Maintain the financial integrity of the municipality



### Goals - Mayor's Office:

To provide leadership, policy, communications and administrative support to the Mayor as Brampton evolves as a strong and vibrant city with an exceptional quality of life for its residents and businesses.

### Outcomes and Initiatives:

Policy; Accountability and Transparency

- Lobbyist Registry and Gift Registry
- Code of Conduct
- Expense rules and publication
- Information and privacy management

Communications

- Media and social media
- Community inclusivity
- Internal communications
- Event protocol

New Council Transition

- Mayor and Council Office support model
- Mayor and Council Office accommodations

### Goals - Council Office:

To provide effective administrative support and service to the 10 Regional and City Councillors in their role serving their constituency, community, Council and corporate objectives



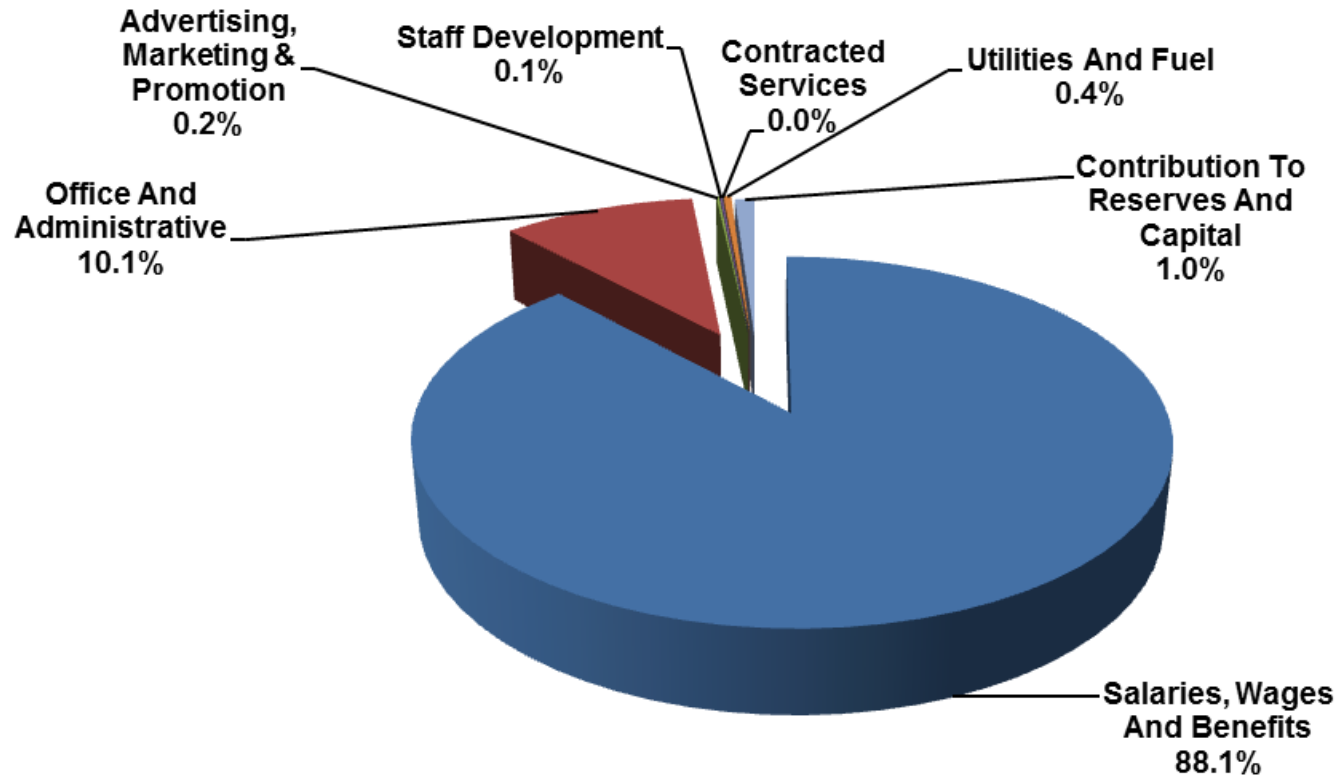
(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>DIVISIONAL BREAKDOWN</i></b>					
Mayor's Office	\$902	\$1,335	\$819	(\$83)	-9.2%
Council Office	\$2,132	\$1,992	\$2,355	\$222	10.4%
<b>Net Expenditures</b>	<b>\$3,034</b>	<b>\$3,327</b>	<b>\$3,174</b>	<b>\$139</b>	<b>4.6%</b>
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Labour Expenditures	\$2,509	\$3,187	\$2,797	\$288	11.5%
Other Expenditures	\$525	\$140	\$376	(\$149)	-28.4%
<b>Total Expenditures</b>	<b>\$3,034</b>	<b>\$3,327</b>	<b>\$3,174</b>	<b>\$139</b>	<b>4.6%</b>
Gross Revenues	\$0	\$0	\$0	\$0	
<b>Net Expenditures</b>	<b>\$3,034</b>	<b>\$3,327</b>	<b>\$3,174</b>	<b>\$139</b>	<b>4.6%</b>

\* Actuals are based on December 31, 2014 preliminary results

DESCRIPTION	Budget Variance (000s)
Support Staff (Corporate-Wide)	300
Efficiencies & Revenues Increases	(161)
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$139</b>

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b>EXPENDITURES BY TYPE</b>					
Salaries, Wages And Benefits	\$2,509	\$3,187	\$2,797	\$288	11.5%
Office And Administrative	\$398	\$177	\$322	(\$77)	-19.2%
Advertising, Marketing & Promotion	\$5	\$1	\$5	\$0	0.0%
Staff Development	\$4	\$0	\$4	(\$0)	-0.2%
Contracted Services	\$49	(\$102)	\$0	(\$49)	-100.0%
Utilities And Fuel	\$21	\$16	\$13	(\$8)	-39.6%
Contribution To Reserves And Capital	\$48	\$48	\$33	(\$15)	-31.3%
<b>Total Expenditures by Type</b>	<b>\$3,034</b>	<b>\$3,327</b>	<b>\$3,174</b>	<b>\$139</b>	<b>4.6%</b>
<b>REVENUES BY TYPE</b>					
<b>Total Revenues by Type</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

\* Actuals are based on December 31, 2014 preliminary results



	Proposed Variance	Category Description
<b>BASE ADJUSTMENTS</b>		
> Compensation adjustments to reflect actual costs and forecasted actuals	(61)	Efficiencies
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(100)	Efficiencies
<b>SUBTOTAL, BASE ADJUSTMENTS</b>	<b>(161)</b>	
<b>GROWTH AND SERVICE PRIORITIES</b>		
> Council Office, Executive Assistant (5 F/T)	300	Support Staff
<b>SUBTOTAL, GROWTH AND SERVICE PRIORITIES</b>	<b>300</b>	
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>139</b>	

Staffing request details provided in  
Appendix 2 - "Staff Request Descriptions"

	(\$000s)
Mayor & Members of Council	\$13
<b>Total Capital</b>	<b>\$13</b>

Additional details provided in  
Appendix 3 - "Capital Budget Project Descriptions"





# Mayor and Council 2015 Capital Budget

## Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Mayor and Council</b>						
<b>Council Members</b>						
Minor Capital - Council Members					13	\$13
<b>Council Members - Total</b>					<b>\$13</b>	<b>\$13</b>
<b>Mayor and Council - Total</b>					<b>\$13</b>	<b>\$13</b>
<b>Grand Total</b>					<b>\$13</b>	<b>\$13</b>





Account Structure	GG-3
Departmental Overview	GG-4
Operating Budget Overview	GG-5

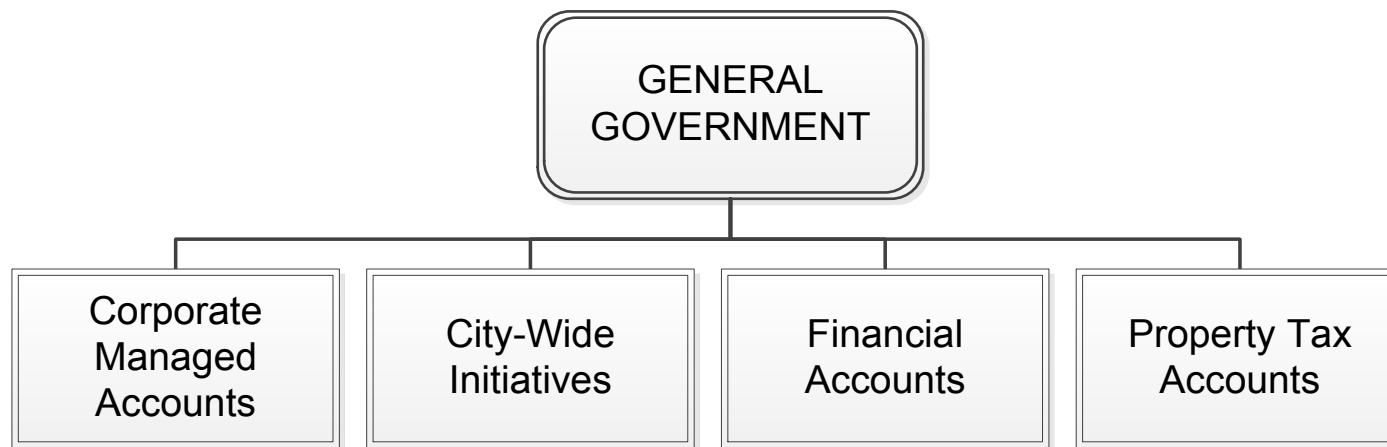


### General Government Overview:

General Government consists of various accounts that are not directly controllable by or directly related to the operations of any one department.

### Key accounts include:

- Corporate managed accounts
- City-wide initiatives
- Financial accounts
- Property tax accounts



### General Government Goals

- Management of accounts that are not controlled or directly related to the operations of any one department

### Strategic Plan Links

- Corporate Excellence (Serving)

### Current and Future Situation

- Pending collective agreements and compensation adjustments
- Need to invest in reserves to address infrastructure funding gap
- Changes in policies (e.g. community grants)
- Fluctuation in interest rates affects investment income
- Growing asset base impacts insurance costs

### ACCOUNTS:

#### City-wide Initiatives

- Sports, heritage, arts and culture, community events
- External agency grants

### Corporate Managed Accounts

- Revenues and expenditures from the Provincial Offences Act (POA)
- Municipal elections (every four years)
- Subdivision administration fees

### Financial Accounts

- Contributions to and from corporate reserve funds
  - Includes infrastructure levy, hospital levy, internal borrowing
- Investment income, interest costs, bank service charges, insurance
- Compensation adjustments pending decision

### Taxes

- Property tax levy
- Supplementary taxes
- Payments in lieu of taxes
- Tax rebates, adjustments, allowances and write-offs

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>DIVISIONAL BREAKDOWN</i></b>					
City Wide Initiatives	\$2,271	\$2,374	\$2,060	(\$212)	-9.3%
Corporate Managed	(\$11,165)	(\$12,671)	(\$12,314)	(\$1,149)	10.3%
Financial	\$47,337	\$52,587	\$57,108	\$9,772	20.6%
Taxes	(\$365,804)	(\$365,742)	(\$396,585)	(\$30,781)	8.4%
<b>Net Expenditures</b>	<b>(\$327,361)</b>	<b>(\$323,453)</b>	<b>(\$349,731)</b>	<b>(\$22,370)</b>	<b>6.8%</b>
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Labour Expenditures	\$3,125	\$1,981	\$3,370	\$245	7.8%
Other Expenditures	\$74,639	\$78,807	\$85,194	\$10,555	14.1%
<b>Total Expenditures</b>	<b>\$77,764</b>	<b>\$80,789</b>	<b>\$88,564</b>	<b>\$10,800</b>	<b>13.9%</b>
Gross Revenues	(\$405,125)	(\$404,241)	(\$438,296)	(\$33,170)	8.2%
<b>Net Expenditures</b>	<b>(\$327,361)</b>	<b>(\$323,453)</b>	<b>(\$349,731)</b>	<b>(\$22,370)</b>	<b>6.8%</b>

\* Actuals are based on December 31, 2014 preliminary results

DESCRIPTION	Budget Variance (000s)
Operating Adjustments and Inflation (Non-Discretionary)	\$3,941
Provisions for Wage Increases (Fire, ATU, NU & P/T)	1,210
Efficiencies & Revenues Increases	(1,920)
Assessment Growth	(11,852)
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>(\$8,621)</b>

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>EXPENDITURES BY TYPE</i></b>					
Salaries, Wages and Benefits	\$3,125	\$1,981	\$3,370	\$245	7.8%
Office and Administrative	\$937	\$815	\$702	(\$234)	-25.0%
Advertising, Marketing & Promotion	\$142	\$44	\$130	(\$12)	-8.5%
Staff Development	\$218	\$93	\$219	\$1	0.5%
Professional Services	\$587	\$377	\$591	\$5	0.8%
Rent and Lease Charges	\$6,365	\$3,472	\$8,374	\$2,008	31.6%
Repairs, Maintenance And Materials	\$84	\$115	\$84	\$0	0.0%
Contracted Services	\$35	\$35	\$30	(\$5)	-14.3%
Utilities and Fuel	\$0	\$10	\$7	\$7	-
Grants And Subsidies	\$2,416	\$2,546	\$2,212	(\$205)	-8.5%
Internal Borrowing Repayments	\$12,350	\$12,211	\$12,731	\$381	3.1%
Financial Services	\$8,050	\$14,931	\$10,588	\$2,538	31.5%
Contribution to Reserves and Capital	\$43,456	\$44,159	\$49,527	\$6,071	14.0%
<b>Total Expenditures by Type</b>	<b>\$77,764</b>	<b>\$80,789</b>	<b>\$88,564</b>	<b>\$10,800</b>	<b>13.9%</b>
<b><i>REVENUES BY TYPE</i></b>					
Property Taxes	(\$360,522)	(\$362,545)	(\$393,388)	(\$32,866)	9.1%
User Fees and Service Charges	(\$22,070)	(\$24,445)	(\$23,342)	(\$1,272)	5.8%
Investment and other Income	(\$16,950)	(\$22,199)	(\$17,410)	(\$460)	2.7%
Contribution from Reserves	(\$5,583)	\$4,948	(\$4,156)	\$1,427	-25.6%
<b>Total Revenues by Type</b>	<b>(\$405,125)</b>	<b>(\$404,241)</b>	<b>(\$438,296)</b>	<b>(\$33,170)</b>	<b>8.2%</b>

\* Actuals are based on December 31, 2014 preliminary results

	Proposed Variance	Category Description
<b>BASE ADJUSTMENTS</b>		
> Operating expenditure adjustments to reflect actuals and forecasted actuals		
- Tax write offs	2,085	Operating Adjustments
- Internal borrowing repayments to support previously approved capital projects	691	Operating Adjustments
- Credit/Debit Charges	370	Operating Adjustments
- Insurance Premiums	100	Operating Adjustments
- Minor Expenditure Adjustments	(289)	Efficiencies
- Contribution to Reserve (Municipal Election)	150	Operating Adjustments
- Community Grant Funding Reduction	(25)	Operating Adjustments
> Revenue adjustments to reflect actuals and forecasted actuals		
- Subdivision Administration Fees	(700)	Revenue Increases
- POA Revenues	(446)	Revenue Increases
- Investment Interest	(350)	Revenue Increases
- Internal Loan Interest	(100)	Revenue Increases
- Payment in lieu of taxes (PILs)	(18)	Revenue Increases
- Minor Revenue Adjustment	(18)	Revenue Increases
<b>SUBTOTAL, BASE ADJUSTMENTS</b>	<b>1,451</b>	



	Proposed Variance	Category Description
<b>GROWTH AND SERVICE PRIORITIES</b>		
> Compensation - net provisions for non union compensation changes and union collective agreements	2,210	Wage Provisions
> Council approved reduction in Salary of additional complement	(1,000)	Wage Provisions
> Planned dedicated 2% Infrastructure Levy (Contribution to Capital Reserve)	7,247	Infrastructure Levy
> Reversal of General Rate Stabilization (GRS) Reserve contribution to operating budget to mitigate tax funding pressures in prior years	569	Operating Adjustments
<b>SUBTOTAL, GROWTH AND SERVICE PRIORITIES</b>	<b>9,027</b>	
<b>REVENUE SOURCES</b>		
> Assessment Growth - additional tax levy received by the City as a result of new properties added to the assessment roll	(11,852)	Assessment Growth
> Proposed Tax Levy Increase (6.07%)	(20,997)	Tax Levy Increase
<b>SUBTOTAL, REVENUE SOURCES</b>	<b>(32,848)</b>	
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>(22,370)</b>	

# Brampton Public Library



Organizational Structure	BPL-3
Goals and Outcomes	BPL-4
Current and Future Situation	BPL-5
Strategic and Operational Initiatives	BPL-6
Operating Budget Overview	BPL-7
Capital Budget Overview	BPL-9
Capital Budget Funding Source Summary	BPL-10

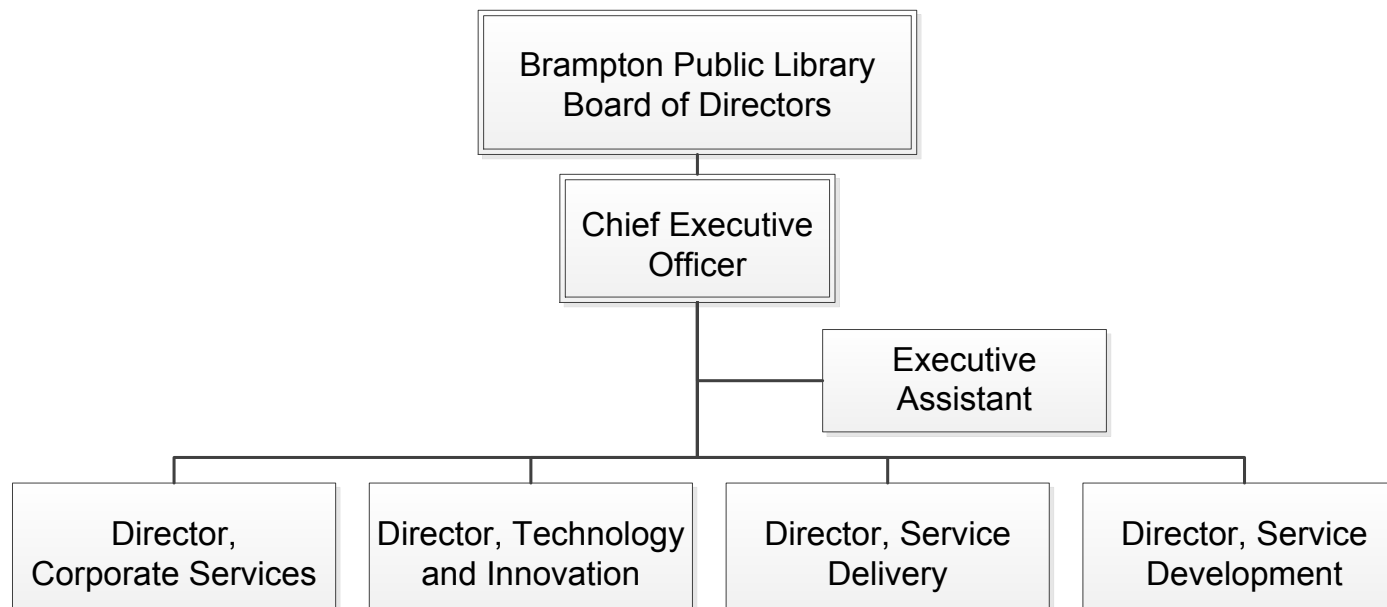


### Business Overview:

Brampton Library enriches the lives of Brampton residents by promoting literacy and by providing access to collections, programs, services and technology in a welcoming environment that fosters innovation, discovery and connections with others and with the community.

### Key service areas include:

- Service Development
- Service Delivery
- Technology and Innovation
- Corporate Services



### Business Goals

- Ensure the efficient and effective operation of the Brampton Library system. Sustain a solid fiscally responsible foundation of developing and delivering collections, programs, services and technology to support community growth in the Key Business Outcomes strategic focus areas.
- Meet the goals outlined for phased facility growth outlined in the Brampton Library Board Facilities Master Plan which complements the Library's Strategic Plan 2013-2016.



### Strategic Plan Links

- Thriving
- Growing
- Serving
- Engaging

### Key Business Outcomes

Fiscally responsible and socially inclusive collections, programming, services and technology to support the strategic focus outcomes of:

- actively supporting school readiness - academic success
- facilitating career readiness and career success
- community collaboration building through settlement success, lifelong learning
- creating opportunities for community innovation, creativity and discovery

### Large Growing Diverse Community

- Increasing demand for facility access in areas of the City with no permanent library
- Increasing demand for expanded hours of operation
- Increasing demand for newer in-demand collections including World Language materials
- Increasing demand for programming, services and technology to support resident goals of school readiness, academic success, career readiness, career success, settlement success, lifelong learning and discovery
- Increasing demands on resource allocation as related to growth

### Opportunities

- Leveraging programming and service partnerships with organizations with similar school readiness, academic success, career readiness, career success, settlement success, lifelong learning and innovation/creativity goals
- Leveraging the partnership with the City of Brampton as related to IT / Technology where there is the opportunity for value add services such as network infrastructure and application



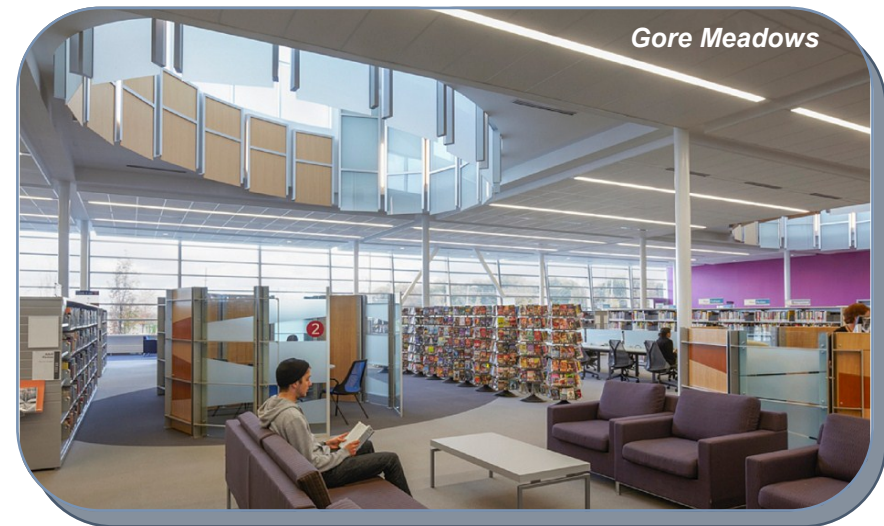
- Leveraging partnership opportunities with the City of Brampton to build a Bramwest shared facility
- Leveraging online program registration partnership opportunities with the City of Brampton
- Leveraging new technologies to manage costs, improve operational efficiencies and enhance customer service excellence

### 2015 Strategic / Operational Initiatives

- Initiate work on the Strategic Plan renewal for the 2016 - 2019 cycle.
- Finalize plans and begin construction of new Springdale Branch. Opening Day Collection Build. Co-Lead with City of Brampton and City of Brampton Recreation.
- Complete ILS (integrated library system) upgrade to support efficient and effective operation of Brampton Library.

### 2016-18 Strategic / Operational Initiatives

- New Bramwest branch planning - as identified in the Library Board's Facility Master Plan
  - Co-Lead: City of Brampton
  - Service Level: Increase in service level
- Increase electronic collection offerings
- Identify operational resourcing for Springdale branch, opening 2016



### Future Key Performance Indicators (KPIs)

- Program and facility usage
- Customer participation levels
- Customer satisfaction (through feedback)
- Availability (e.g. staff, services, space, technology)
- Introduction of new programs, processes, technology

(\$000s)	2014 BUDGET	2014 ACTUALS*	2015 BUDGET	2015 vs 2014 BUDGET	% CHANGE
<b><i>DIVISIONAL BREAKDOWN</i></b>					
Library	\$13,740	\$13,740	\$14,189	\$448	3.3%
<b>Net Expenditures</b>	<b>\$13,740</b>	<b>\$13,740</b>	<b>\$14,189</b>	<b>\$448</b>	<b>3.3%</b>
<b><i>BREAKDOWN BY CATEGORY</i></b>					
Other Expenditures	\$13,740	\$13,740	\$14,189	\$448	3.3%
<b>Total Expenditures</b>	<b>\$13,740</b>	<b>\$13,740</b>	<b>\$14,189</b>	<b>\$448</b>	<b>3.3%</b>
Gross Revenues	\$0	\$0	\$0	\$0	-
<b>Net Expenditures</b>	<b>\$13,740</b>	<b>\$13,740</b>	<b>\$14,189</b>	<b>\$448</b>	<b>3.3%</b>

\* Actuals are based on December 31, 2014 preliminary results

DESCRIPTION	Budget Variance (000s)
Operating Adjustments and Inflation (Non-Discretionary)	\$15
Negotiated Union Agreements (CUPE)	454
Efficiencies & Revenues Increases	(21)
<b>2015 OPERATING BUDGET VARIANCE</b>	<b>\$448</b>



	Proposed Variance	Category Description
<b>BASE ADJUSTMENTS</b>		
> Compensation adjustments to reflect actual costs and forecasted actuals	454	Negotiated Wages
> Operating expenditure adjustments to reflect actuals and forecasted actuals	15	Operating Adjustments
> Revenue adjustments to reflect actuals and forecasted actuals	(21)	Revenue Increases
<b>SUBTOTAL, BASE ADJUSTMENTS</b>	<b>448</b>	
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>448</b>	

	(\$000s)
Library	\$2,977
<b>Total Capital</b>	<b>\$2,977</b>

Additional details provided in  
Appendix 3 - "Capital Budget Project Descriptions"



# Brampton Public Library 2015 Capital Budget Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software Upgrades	45	5				\$50
Collection Development	879	98	400		1,550	\$2,927
<b>Library - Total</b>	<b>\$924</b>	<b>\$103</b>	<b>\$400</b>		<b>\$1,550</b>	<b>\$2,977</b>
<b>Brampton Public Library - Total</b>	<b>\$924</b>	<b>\$103</b>	<b>\$400</b>		<b>\$1,550</b>	<b>\$2,977</b>
<b>Grand Total</b>	<b>\$924</b>	<b>\$103</b>	<b>\$400</b>		<b>\$1,550</b>	<b>\$2,977</b>





# 2015 Approved Business Plan and Budget

## Appendices

LET'S CONNECT  
BUDGET  
2015



BRAMPTON  
Flower City

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### Corporate Services

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Sr. Buyer, Finance (F/T)	2	Due to the increasing volume/complexity and time constraints involved with corporation procurement demand, this position is required to ensure the timely and effective delivery of services. This will also help corporate procurement to comply with the objectives of the Purchasing By-law; to promote fair, open and transparent procurement process; to minimize/mitigate the City's exposure to procurement litigation. Since 2005 City purchasing volumes have more than doubled and benchmarking conducted with the City of Mississauga, Region of Peel, Region of York, Region of Halton and Region of Durham indicated that the City of Brampton's Buyer complement level is lower than other municipalities. Purchasing is currently under resourced. Lack of adequate level of staffing results in an increased risk to the procurement cycle, increased stress and difficulty in maintaining procurement timelines which significantly impacts the corporate capacity to deliver approved projects and services delivery to residents.	196
Buyer, Finance (F/T)	1	Due to the increasing volume/complexity and time constraints involved with corporation procurement demand, this position is required to ensure the timely and effective delivery of services. This will also help corporate procurement to comply with the objectives of the Purchasing By-law; to promote fair, open and transparent procurement process; to minimize/mitigate the City's exposure to procurement litigation. Since 2005, City purchasing volumes have more than doubled and benchmarking conducted with the City of Mississauga, Region of Peel, Region of York, Region of Halton and Region of Durham indicated that the City of Brampton's Buyer complement level is lower than other municipalities. Purchasing is currently under resourced. Lack of adequate level of staffing results in an increased risk to the procurement cycle, increased stress and difficulty in maintaining procurement timelines which significantly impacts the corporate capacity to deliver approved projects and services delivery to residents.	90
Prosecutor, Legal (F/T)	1	Prosecutors represent the City of Brampton at Provincial Offences Court prosecuting Highway Traffic Act matters and municipal by-law infractions. In addition, they represent the City before the Brampton Appeal Tribunal, Small Claims Court and Property Standards appeals. At the time of the Provincial Offences Act download from the Province to the Municipalities, in 1999, in order to set a standard of service, the Ministry of the Attorney General (MAG) used an estimate of 5,000 charges per court clerk as a reasonable measure for providing efficient and effective service to the public. Our Prosecutors currently prosecute well over 8,000 charges annually. Using the standards set by MAG, this translates to an approximate 60% increase over what is considered a reasonable measure for providing efficient and effective service to the public. An increase in complement of Enforcement Officers has resulted in increased municipal charges. In 2011, there were 54 Enforcement Officers and in 2014, there are 59 Officers. There has been no increase in the number of Prosecutors for over 10 years. This new position is an investment in the value of greater efficiencies, therefore benefiting the City of Brampton. This request will help us to directly contribute to the Growth Management and Corporate Excellence strategic priorities.	114

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Law Clerk, Legal (F/T)	1	Law Clerks in Legal Services provide administrative support in addition to legal functions under the direction and guidance of legal counsel. Currently, there are 2 Law Clerks and 1 Legal Assistant supporting a total of 5 lawyers in the Real Property, Commercial and Development Law section. Within the high growth environment in the City of Brampton, the number of Legal Assistants and/or Law Clerks has not increased in the last 9 years in order to keep up with growth. Since 2010, the volume of development agreements processed has increase by approximately 57%. Further, due to re-alignment, the administrative functions for the Legal Services Division currently reside with the Business Services Office. These administrative functions will be re-allocated to the Legal Services Division. This new staff will also take on a substantial administrative role within the division. The addition of a Law Clerk will also ensure each lawyer has at least some minimal level of Law Clerk support, therefore alleviating some of their burden. This new position is an investment in the value of greater efficiencies, therefore benefiting the Division and its stakeholders. This request will help us to directly contribute to the Growth Management and Corporate Excellence strategic priorities.	83
Admin Assistant Client Relations Support (Conversion)	1	Provide administrative/operational and support services to Client Relations & Services (CR&S) management and staff to ensure core services are provided in a timely and effective manner. Maintains confidential documents and records for the Managers/Supervisors in CR&S. Assist in all administrative duties; prepare agendas, letters, memos & spreadsheets; schedule multi-party meetings, record, prepare & distribute minutes; receive & direct incoming inquiries, distribute mail; assist with CR&S's budget tracking; organizes and assists in the planning for meetings and provides meeting admin support and management of committee follow-up and action list; invoice processing and reconciliation for 3 managers/supervisors; recovers costs from departments for technology purchased on their behalf by Information Technology Client Services; time entry for over 23 staff. Processes staff request forms for reimbursement and validates to ensure standard procedures/processes have been adhered to. Prepares monthly reporting for Mastercard statements, mileage, etc.	6
Telecom Network & Systems Integrator (Conversion)	1	Responsible for the effective and efficient integration of hardware and software solutions for the corporate telecommunications and messaging system. Acts as an internal consultant to project and application teams, on telecommunications hardware and software integrations and configurations. Provide support for all aspects of telecommunications technology infrastructure and applications integration. Develop, test, document and implement new processes and procedures.	9
PC Specialist Refresh (Conversion)	1	This position is responsible for deploying new technology on a monthly basis as part of the annual Desktop Refresh program. Other responsibilities include: <ul style="list-style-type: none"> <li>• receiving the equipment</li> <li>• installing our software</li> <li>• deploying to the end user</li> <li>• returning the old system to the Asset Analyst for disposal</li> </ul>	0



Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Admin Assistant Architecture & Planning (Conversion)	1	Provide administrative/operational and support services to the Information Technology (IT) Architecture & Planning management and staff to ensure core services are provided in a timely and effective manner. Maintains confidential documents and records for the Managers/Supervisors in the IT Architecture & Planning section. Assist in all administrative duties; prepare agendas, letters, memos & spreadsheets; schedule multi-party meetings, record, prepare & distribute minutes; receive & direct incoming inquiries, distribute mail; assist with budget tracking; organizes and assists in the planning for cross functional meetings and provides meeting admin support and management of committee follow-up and action list; invoice processing and reconciliation for management; recovers costs from departments for technology purchased on their behalf; time entry for staff. Processes staff request forms for reimbursement and validates to ensure standard procedures/processes have been adhered to. Prepares monthly reporting for Mastercard statements, mileage, etc.	40
Desktop Network Administrator (Conversion)	1	<ul style="list-style-type: none"> <li>• Through the evolution of mobile solutions and consumer technologies, Information Technology (IT) has been forced to provide technical services without being given the staff required to deliver on these new services. The Desktop group is relying on contract staff to deliver new solutions as well as manage the operational responsibilities that is only going to increase with time.</li> <li>• The desktop group is already seriously understaffed. The staff are already working many hours to try to keep up, which is not sustainable.</li> <li>• The addition of this resource is also a critical factor in the sustainment and future direction for the Corporations' Desktop platform, as the key median for the delivery of technology services and solutions to our users.</li> <li>• This position will also be a contributor in the implementation and support of Unified Communications. Unified Communications will enable our users to expand their communication capabilities through integration of telephony, mobile phones, video conferencing, audio and web conferencing, email, etc. This integration will enable faster and more collaborative communication over these devices and mediums.</li> <li>• Mobile Services is the emerging trend and resources with the required skill sets are in high demand and scarce in the industry. Recent recruiting conducted by IT yielded a very poor caliber of candidates, even for junior roles. This outcome has created an urgency to put measures in place to retain the critical skill set through conversion of the existing contract employee's temporary position to Full-time.</li> <li>• Field Force Automation, Client Mobility and Unified Communications are key services that will need to be scaled back if appropriate staffing is not put in place.</li> </ul>	9

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Financial Planning Analyst, Business Services (F/T)	1	The Business Services Office (BSO) in the Corporate Services Department was set up in 2014 as a part of the Corporate Re-alignment. The overall mandate of the BSO is to support 6 divisions within the Department in various areas. One of the main functions for Business Services has been identified as financial planning, business planning and budgeting advice. Currently we support 6 internal divisions with an overall annual budget of \$50 million, with one staff member. In order to deliver meaningful financial planning advice to the department, we require at least one more staff member. This position will help Corporate Services develop, monitor and deliver our annual business plan and closely monitor, analyse and improve our departmental financial performance while directly contributing to the "Corporate Excellence" strategic priority.	94
Infrastructure Management Project Manager (Conversion)	1	The Information Technology (IT) Infrastructure Management Program continues to be a fundamental element in the organization's provisioning of day-to-day IT services and operations. The principal drivers of this program are to maintain Data Centre and network hardware and software at current levels, as well as to enhance systems performance through the timely replacement of infrastructure. With the increasing demand on technology to deliver service excellence to the public, this program is also maintained to provision for growth. To manage this constant and dynamic change in the network foundation, IT requires a full time dedicated resource to provide project management professional excellence to successfully administer the delivery of continuing projects within the Repair & Replacement program. This position will provide strategic leadership in the delivery of repair, replacement and growth related technology projects that are driven by the product lifecycle roadmaps. This position will be an integral liaison to proactively manage stakeholder expectations, prioritize competing demands and communicate with all City departments of updated technology enhancements. This position will work closely with technical, functional and external project resources to assure the collective delivery of quality infrastructure platforms. This position will manage projects according to solid project management methodologies, as well as be accountable to report on project performance and manage the financial considerations for this multi-million dollar portfolio.	0
Project Manager, Information Technology Portal Solutions (F/T)	1	The creation of a Project Manager, Information Technology (IT) Portal Solutions complement for 2015 is required to ensure the successful day-to-day leadership of the organization unit for Portal Solutions. In past years and currently, a PM capital funded position is leading the team. The position needs to be full-time and permanent, with funding by the operating department. The Project Manager, IT Portal is currently responsible for leading 'operational' projects, which are not funded by capital. The expectations of the Project Manager & Lead will expand as the platform and additional support resources are required. In addition, further need for measurements tracking adaptation & reporting will be addressed with this position. Based on current and expected growth of the Enterprise Sharepoint Web platform, the Corporation's expectations will subsequently continue to grow and expand (i.e. pay online services, records management, etc.). The position ensures that portal projects meet business requirements, objectives and the delivery of solutions in addition to ensuring that regular preventative operational measures are identified and implemented. The City's external website experiences a consistent page view increase of approximately 1 million page views year after year, while our internal portal experiences a growth of almost 2 million page views annually.	117

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Data Analyst, Integration (Conversion)	1	The position is in line with the Business Intelligence strategy developed in 2014. The Enterprise Reporting Systems house over 600 Web business intelligence reports and over 500 Crystal Reports used by all users from all departments. Data was consolidated from more than 30 major business systems used in the City. There is no dedicated subject matter expert to support the system. The position is to provide life cycle management (plan, acquire, implement, maintain, optimize) of the Enterprise Reporting platform, define the workplan, upgrade the platform, ensure compliance and maximize return of investment, and develop complex multi-dimensional reports and Key Performance Indicator dashboard for all departments. The position will work with other technical / system / network / database administrators to maintain the platform uptime, compliance, business owners to develop the dashboard and reports, and with vendors to develop and execute the technology roadmap.	0
Clerk, Enforcement (F/T)	1	This position is required to provide clerical support to the Property Standards Section of the Enforcement & By-law Services division and contribute to the "Meeting Customer Expectations (both internal and external)" strategic priority by processing public complaints received and the work generated by the addition of two property standards officers hired in 2014. This position will also provide clerical support to the other sections (Enforcement and Licensing) when required during other staff absences and high work seasons (i.e. licensing renewal season). The Property Standards section currently has 2 enforcement clerks providing clerical assistance to 12 property standards officers, one manager and two supervisors. This position assists with the processing of all documentation required to process property standards complaint files including the generation of all complaint files received through the 311 Call Centre and the Enforcement clerk inbox. To provide assistance to officers to ensure we address safety and vital service concerns immediately and provide a response on all other concerns within our set turnaround response time of 24 hours. This position will follow the set procedures and processes of the Enforcement & By-law Services division.	68
Freedom of Information Clerk (F/T)	1	The City's Access and Privacy program is growing due to increased public and corporate demands. Formal Freedom of Information (FOI) requests are increasing significantly and becoming more complex. Increased demands and requirements for access and privacy training mean the program is not meeting the full needs of the corporation. Currently, the program consists of one FOI Coordinator reporting to the Manager, Records and Information Management. A new assistant position is required to assist with the work volume increases, assist with training and awareness programs and support the evolving corporate records management program at the City. This new position is an investment in the value of greater efficiencies, therefore benefiting the Division and its stakeholders. This request will help the access and privacy program to directly contribute to the Corporate Excellence strategic priorities.	63

### Office of the Chief Operating Officer

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Senior Media Coordinator (F/T)	1	This position is responsible for coordinating the City of Brampton's social, digital and crisis/emergency communications' media presence by creating, monitoring, assessing, analyzing and reporting on media activity important to the City of Brampton and to support internal clients and Elected Officials in their communication requirements. This specialist ensures consistent high quality and effective communications to enhance the City's positive image and build positive relations with social media, the public and internal clients. Specific duties include: 1) Create, manage and grow the City of Brampton's brand through social media platforms; 2) Manage the digital media program to ensure the content as displayed in all digital forums is aligned with the Strategic Communications Plan; 3) Respond to social media inquiries by providing information and expert advice regarding corporate services, policies and programs; 4) Act as backup for the Executive Director, Strategic Communications as corporate spokesperson for Emergency Management Committee and participate in emergency planning and resourcing; 5) Oversee development of new digital and web programs and services that expand capabilities of the Division, and provide greater service offerings to client groups to enhance the City's image and promote a strong brand.	121
Media Coordinator (F/T)	1	This position is responsible for coordinating the City of Brampton's interactions with specialty media to support City Departments and Elected Officials in their multi-cultural communication requirements. This specialist ensures consistent high quality and effective communications to enhance the City's positive image and build positive relations with specialty and other media, the public and internal clients.	94
Central Area Urban Design Coordinator (F/T)	1	New staff complement for the new Office of the Central Area, responsible for developing and co-ordinating the implementation of the Central Area Economic Strategic and Development Plan (CAEDSP) as well as to lead activities and initiatives that will attract investors and business opportunities to Central Area Brampton. <ul style="list-style-type: none"> <li>• Business retention and expansion by showcasing products, services, innovation and increasing local awareness</li> <li>• Market the Central Area brand and prepare marketing materials and reports to Council and other stakeholders</li> <li>• Comment on city policies affecting central area investments</li> <li>• Perform feasibility studies related to projects on municipal lands</li> <li>• Review, research and initiate strategic grants proposal</li> <li>• Lead, develop and implement the CAEDSP and annual work plan as well as the Hospital Area Economic Development Plan and other plans as directed by Council</li> <li>• Make recommendations, presentations and reports to Council, Central Area business associations, internal and external stakeholders and provide frequent update on the achievement of the goals and objective of the CAEDSP</li> <li>• Build and develop networking relationships with various public and private sector representatives in order to grow the local economy and support the economic goals of the CAEDSP</li> </ul>	138

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Corporate Effectiveness Consultant (Contract)	1	The Corporate Effectiveness Consultant position will be a resource to collaborate with senior management and staff on the development and implementation of Corporate initiatives. The main responsibilities of the position are: Lead the development and implementation of major Corporate initiatives such as Corporate Business Process Review and Corporate Performance Measurement. Facilitate the development and implementation of Key Performance Indicators (KPI's) in collaboration with management and staff. Further align strategic performance measures with operational key performance indicators; collaborate with operational departments in the review and redesign of business processes to ensure enhanced efficiency and effectiveness; coordinate benchmarking research for projects; facilitate departmental continuous improvement meetings with staff to identify opportunities for improvement and resolve productivity barriers; collaborate with Council, senior management and external stakeholders to facilitate organizational change initiatives which support the strategic goal of 'Corporate Excellence'; lead Corporate studies and projects as assigned by the Director Strategic and Enterprise Services.	138

### Planning and Infrastructure Services

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Environmental Engineer (F/T)	1	The City's Storm water Management Master Plan has established the framework for new initiatives that need to be undertaken in managing the City's storm water infrastructure. Additional staff are required to properly manage these new programs and projects. In addition to this, the City is experiencing rapid and steady growth in development, which adds to the workload and complexity in reviewing development applications. The City is receiving more applications for the development of contaminated sites. New requirements and legislation from the Conservation Authorities and the Federal and Provincial Governments have compelled all municipalities to maintain their storm water infrastructure (specifically storm water management ponds (SWMPs)). The engineer ensures that the City meets the new requirements. This position oversees the process of developing contaminated sites and provides review of Environmental Site Assessments. This position also manages and implements special studies and programs with internal departments as well as external agencies.	136
Crossing Guard (P/T)	5	Five new Crossing Guards are required for new school openings, changes in school boundaries and growth.	53
Operations Maintenance Inspector - Summer Weekend Patrol (P/T)	2	The City of Brampton makes all efforts to adhere to or exceed the minimum maintenance standards prescribed in the Municipal Act, Regulation 239/02 as amended. By following this legislation, the City of Brampton provides an efficient road network, enhances public safety and as the road authority, demonstrates due diligence and constructive knowledge. The City patrols the roads for many reasons however; the ones of concern for justification are: <ul style="list-style-type: none"> <li>• Compliance with the Minimum Maintenance Standards, road maintenance sections such as potholes, surface discontinuities, shoulder drop-offs, streetlights, traffic signals, signs and bridges;</li> <li>• Monitoring weather forecasts and reacting to resulting conditions such as roadway flooding, backed up catch basins, knocked down signs and tree branches due to inclement weather;</li> <li>• Monitoring road conditions and responding to customer service requests generated from the Call Centre/Dispatch;</li> <li>• Monitoring construction activities and reacting to safety concerns such as unprotected excavations, signage issues and pedestrian and vehicle passage</li> </ul>	50

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Policy Planner, Growth Management (F/T)	1	The City is mandated to achieve certain growth targets by the Provincial Growth Plan, as set out in the Growth Plan, Peel Official Plan and Brampton Official Plan, necessitating significant resourcing to monitor and manage the growth as well as inform policy direction. The importance of growth management is recognized as one of the pillars of the City's Strategic Plan. This position is required to collect, maintain, manage, analyze and publish comprehensive data on growth and development activity, including Census data in a centralized function, monitor and guide the achievement of the Growth Plan and Official Plan targets and objectives, and work with Geographic Information Systems and Information Technology on further development and implementation of dynamic reports and data tools to facilitate effective reporting and analyses. The position may also be required to prepare comments on development applications related to growth management, advise on growth-related issues, review and comment on Staging and Sequencing Strategies for Block Plans and respond to queries from internal and external customers related to development activity.	105
Project Manager, Transportation (Conversion)	1	The Transportation Project Manager is required to coordinate and manage a wide range and an increasing volume of strategic planning initiatives, studies, and processes to address the challenges of providing an effective transportation system that meets the demands of continued growth, and that contributes to the development of healthy, sustainable communities in Brampton.	129
Crossing Guard Coordinator (Conversion)	2	The Crossing Guard Section is responsible for 199 Crossing Guards and 156 school crossing locations. In addition, the Crossing Guard Section works with Metrolinx, Region of Peel and Peel Safe and Active Routes to School Committee to endorse children walking to school in Brampton. We assist in the implementation of School Travel Plans, school safety audits, School Walking Route signage, Walking programs and pedestrian safety education in the schools. We raise public awareness regarding pedestrian safety while attending school functions. Currently the two Assistant Crossing Guard Supervisors are contract positions and will be converted to two full time positions, renamed as Crossing Guard Coordinators. As the scope of our section has changed it is imperative to provide consistent supervision for the crossing guards with regard to Health and Safety and performance expectations. Working with internal departments and external organizations it is beneficial to have well established staff. Having a Crossing Guard Coordinator for the east and west sides of the city is supported in the future organization of the Crossing Guard Section. They will be responsible for recruitment, planning, scheduling, Health and Safety requirements, implementations of Standard Operating Procedures and disciplining if and when necessary. The coordinators will provide continued support in the schools to ensure walking programs are successful and will liaison with internal departments and external organizations.	102

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Assistant Policy Planner (Contract)	2	These two contract positions are required for a two year period in order to maintain current service levels of the Land Use Policy section during the time of the City's 5 year review of the Official Plan. The Official Plan review will require full time policy planners to undertake additional job responsibilities that will take them away from their existing workload and impact current service levels. The Assistant Policy Planner will be responsible for such tasks as research & analysis, report writing and data management in support of Planning Policy & Growth Management projects; and perform the more day to day aspects of policy planning.	0
Environmental Planning, Student Planner (P/T)	1	City Council approved Brampton Grow Green in 2013, the City's first Environmental Master Plan (EMP) - a sustainable environmental framework to direct the city as a corporation, land use approval authority, community leader and conservation partner. The EMP identifies priority indicators, targets and actions to improve the environmental qualities of Brampton's natural and built landscapes. As Brampton continues to experience one of the highest rates of growth in the country, the need for improved environmental performance will be intrinsically tied to the city's health and liveability. The EMP is also intended to act as a catalyst to engage, involve and support the Brampton community and our conservation partners in improving Brampton's environment through implementing the EMP. Brampton Grow Green is a key tactic of the Strategic Plan "Preserving" priority. This position is required to assist in the implementation of the EMP - collect data to establish baseline and define targets that remain to be determined; collect, manage and analyze data from city departments for monitoring / annual reporting of EMP; the development of data tools to facilitate reporting and analysis and to work with Geographic Information Systems and Information Technology on dynamic maps and reports. These reports and analyses are to be used to inform Council on the City's environmental performance, Corporate decision-making on budgets, and various other studies.	0
Arborist (F/T)	1	Historically, growth related funding has been diverted from forestry to bolster other divisional programs which has, over the years, caused a shortage in staffing. With the continued focus on the environmental importance of trees in our community, this position will address demands for service as well service requests and will provide a more timely response to customer concerns.	83



Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Engineering Technologist (F/T)	1	The City of Brampton currently processes over one hundred Site Plans and Grading Plans annually. As the city continues to grow, the volume of Site Plans in both new developments and in-fill situations is increasing, but each application must still be processed within the allotted six week timeframe. Currently, the capacity to process these applications is limited by having only two Development Engineering Technicians. A third staff member at an Engineering Technologist level is required to reduce current service levels to the required timeframe. This additional position will support residential townhouse and condominium projects that require a more sophisticated level of experience than the existing Development Technicians can provide. Furthermore, these projects are now incorporating city infrastructure which requires servicing agreements similar to subdivision approval requirements. Filling this gap will alleviate the weakest link in the approval process.	112
Traffic Outside Services Clerk (F/T)	1	The Traffic Outside Services section has expanded the scope of work performed to meet the needs of a growing municipality. To do this, there is a need to hire a Traffic Outside Services Clerk to undertake the following: <ul style="list-style-type: none"> <li>• Executing inventory control by documenting all the material that is taken out and put into inventory</li> <li>• Updating the in-shop and in-field sign inventories, performing quality checks on the data received, and ensuring updates are made to the inventory database</li> <li>• Updating materials price list and the cost breakdown for all materials used on a regular basis, as these are determined by market values</li> <li>• Uploading data from GeoMedia into Hansen as the Traffic Crews gather Geographic Information Systems data in the field when installing or replacing signs</li> <li>• Managing all Infrastructure Management System (IMS) requests for this section</li> <li>• Creating, modifying, completing and signing off on IMS requests, daily crew cards, purchase requisitions, and billing for recoveries</li> <li>• Updating, maintaining, tracking and dispensing of all material to the Traffic Crews</li> <li>• Keeping an active record of Sign Retro-Reflectivity based on the Municipal Act 2001 – O.Reg 239/02</li> <li>• Providing administrative support to the in-shop inventory's cycle count program</li> </ul>	68

### Public Services

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Fire Prevention Officer, 2nd Class (F/T)	5	The Ontario Fire Marshal has issued a Directive relating to vulnerable occupancies. Ontario Regulation 364/13 requires that Assistants to the Fire Marshal observe, approve fire drill scenarios and conduct fire safety inspections as directed by the Fire Marshal for every care occupancy, care and treatment occupancy and retirement home for which an annual fire drill is required by Division B of the Fire Code. The City Of Brampton currently has 58 care occupancies, care and treatment occupancies and retirement homes that fall under this Directive. There are 5 staff dedicated full time to complete these annual inspections, the average number of site inspections per facility is between 4-6. This is approximately 232 site inspections required every year. These five staff were previously assigned to other files that consisted of complaints and requests related to fire safety that have now been reassigned to existing staff. According to data provided by the Amanda tracking system, collectively the Fire Prevention Officers currently have 596 active files on which they are working, and 238 files waiting to be assigned. The addition of these Fire Prevention Officers will help with the implementation of the required annual Vulnerable Occupancy process as directed by the Ontario Fire Marshal, while allowing existing staff to focus on the ongoing complaints and request related to fire safety within the city of Brampton.	531
Assistant Division Chief (F/T)	1	The current number of Fire Prevention Officers being supervised by the existing Assistant Division Chiefs is 18. The number of active files being supervised is 596 with 238 files waiting to be assigned. The majority of the supervisors time is currently being spent managing these files and fielding phone calls from Fire Prevention officers related to these files. This provides little time for other duties, such as managing fire investigations, providing training for new recruits, ongoing training for staff, fire investigation training, managing the vulnerable occupancy process, reviewing the school boards Fire Safety Plan, fire route approvals, conducting and supporting onsite inspections with staff to ensure effective inspections are being conducted. This Assistant Division Chief will help balance the supervision of staff to a manageable level, allowing us to also focus on some other supporting roles such as maintaining and upgrading of Amanda, training of new staff, ongoing fire investigation training, committee work for fire prevention, and managing the vulnerable occupancy process.	143
Administrative Assistant (Conversion)	1	With the volume and growth in Fire Prevention and the addition of the Fire Life Safety Division, daily operations have increased. The administrative assistants are also required to be trained in the specific operation of the Amanda system to start the inspection process, help assist Fire Prevention Officers with completion of processes and to also complete the administrative end of the process. Tele-Staff is also specific to the Fire Department, both these programs require specific knowledge of the Fire Prevention Division. Training Administrative staff in these programs and bringing them up to speed is time consuming. Retraining impacts the entire Fire Prevention Operation as the entire Fire Prevention Inspection Program is run through Amanda. Having a full time Administrative Assistant will help maintain a consistent environment without impacting the Fire Prevention Operation.	1

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Seasonal Facility General Operators (P/T)	3	This position is required for the operation of the new outdoor rink that is being built within Chinguacousy Park. The scheduled opening of the rink is December 2015. This 23,000 square foot rink will require seasonal employees to maintain this area. Responsibilities include maintaining the ice surface, daily inspections, maintaining the building space, supervising part time staff, snow removal and providing a safe space for the general public to use.	63
Rink Attendants (P/T)	16	This position is required for the operation of the new outdoor rink that is being built within Chinguacousy Park. The scheduled opening of the rink is December 2015. This 23,000 square foot rink will require part time employees to act as skate guards and to help supervise the general public when there is a flood taking place and to ensure the general safety for all using the facility.	49
General Manager Canada 55 (Contract)	1	Leads the planning, coordination, implementation and supervision of the Canada 55+ Games in conjunction with the volunteer based Games Organizing Committee (GOC) and Sport Brampton personnel. Works cooperatively with the Games Chairperson, the municipal staff representatives and the GOC to develop the overall Games strategy. Develop the structure of the GOC and assist the Chairperson in recruiting the Chairs of each committee. Other critical duties include: assisting the Chairperson of Fundraising to secure donations and sponsorships; develop special events that promote and/or raise funds for the Games; ensure smooth accommodations and concession/food arrangements; in cooperation with the Sport Technical Chairperson, plan for the delivery of the sport and competition components of the Games; liaise with the Event Rights Holder; assist with the planning and delivery of the Opening and Closing Ceremonies and related games special events; work with various chairs to develop an internal and external transportation plan, a venue communications system, parking/security program, promotions and marketing plan, registration and accreditation program, and a volunteer management plan. Ensure the hospitality, awards and protocol needs of the Games are achieved. Ensure that all Corporate purchasing policies and procedures are being followed and with the assistance of the Financial Chair and City Treasurer, ensure adherence to the budget and financial policies and processes. Take minutes and prepare reports, including final report, as required.	103
Operators (F/T)	41	Responsible for the safe operation of the vehicle and safety of all passengers carried and respect for other users of the road. Responsible for the collection of and issuance of transfers. Document incidents and reports to Coordinator/Supervisor. Maintains and adheres to operational schedules; abides by Highway Traffic Act, Health & Safety Act and City policies and procedures. Provides information to the public regarding transit routes & other high quality customer service on a daily basis. Through daily operation each Operator must be able to work a wide variety of shifts while providing Transit's quality customer service levels. Through on-going training they are taught to be responsible for the safe operation of the vehicle & safety of all passengers carried while maintaining a professional image; they are also responsible for the collection of fares & issuing transfers. Transit Services objectives are to provide a safe, efficient, and effective public transit system, that promotes a reduction in greenhouse gas emissions while providing an environmentally friendly solution to the community.	3,882

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Mechanics (F/T)	7	This position performs repairs and maintenance on the bus fleet to ensure operational customer service requirements are met on a daily basis. Performs ongoing maintenance repairs to the Transit fleet and support vehicles. Performs monthly inspections and repairs to the fleet. Performs Ministry of Transportation 6 month & yearly brake and safety inspections to the fleet and completes the necessary repairs. Ensures all vehicles are road worthy and safe to operate. To ensure the Transit fleet is fully operational and available to provide the service hours that are scheduled and expected by Transit's customers.	785
General Service Person (F/T)	3	To ensure the Transit Fleet and Facilities are clean, operational and up to Health and Safety standards. Under the direction of the Fleet Maintenance Foreperson performs general maintenance duties as required. Assists in vehicle maintenance & repair; maintains tire service & picks up parts; assists in the repair & maintenance of Transit Headquarters & Terminals; cleans property; operates skid steer loader, forklift & sweeper; performs other duties as assigned. Checks and starts buses, repairs minor defects and parks buses; fuels, sweeps and washes interior and exterior of buses; operates a pressure washer; maintains top-up fluid levels and empties cash boxes into vaults and downloads into computer.	236
Transit Coordinator (F/T)	2	Transit provides service to Brampton residents 365 days a year operating 24 hours a day. Coordinators provide on road supervision of Operators & regulate service on the road maintaining service levels through various uncontrollable obstacles (i.e. Accidents). Ensure Operators report for duty & allocate equipment while continually providing supervision & corrective measures to Operators. Maintain radio communication with staff responding to emergency situations & other special services provided by the community. Respond to & investigate on-road customer service complaints, passenger disputes & operator assaults. Complete & submit paperwork pertaining to the position & called upon as representation of the Corporation through any legal proceedings that arise. Ensuring staff levels are maintained so publicized service requirements are met. Having additional staff & equipment on hand throughout various locations so equipment can be added at various times causing little/no disruption to service levels. As service hours increase the number of service disruptions and on road calls that the Transit Coordinators have to respond to increases and not maintaining adequate staff to respond to calls in a timely manner is a health and safety risk to our employees and passengers. In addition as the geographical area in which we provide transit service grows with the City travel distances between on street calls increases and affects staffing requirements. Service levels are monitored on an ongoing basis to ensure the deployment of this staff is as efficient as possible but base levels of on hand supervisory staff must be maintained.	206

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Transit Social Media Coordinator (F/T)	1	This position is required to enhance Brampton Transit's community engagement. Reporting to the Supervisor, Marketing Transit, this position is responsible for: Developing and executing Brampton Transit's social media implementation plan. Monitoring Brampton Transit Social Media channels on a daily basis (i.e. Twitter, Facebook, YouTube); consulting with transit control and dispatch unit to provide real-time transit alerts to customers via social media; posting social media information and responding to inquiries daily, including outside of normal business hours, as required. Provides the public with Transit industry awareness and information through social media. Assists in implementing Brampton Transit's social media initiatives, trends and the overall transit social media strategy to communicate with transit customers. Conducting research to ensure that the Brampton Transit social media strategy follows transit industry best practices, as directed, and researches best practices from other transit agencies. Works with Marketing, Customer Service, Operations Dispatch, Strategic Communications and other Department staff to provide consistent messaging across all social media platforms. Analyzes social media data, trends, on-line information, including new technology as appropriate, and makes recommendations and implements improvements. Acts as Transit's social media Site Moderator. Increases awareness and understanding of social media within Transit. Acts as Brampton Transit's contact for Department and Strategic Communications regarding social media. Assists in updating staff on current and new website technologies and applications, including what other transit agencies are doing. Training staff on social media, as required.	94
Operators (F/T)	20	Responsible for the safe operation of the vehicle and safety of all passengers carried and respect for other users of the road. Responsible for the collection of and issuance of transfers. Document incidents and reports to Coordinator/Supervisor. Maintains and adheres to operational schedules; abides by Highway Traffic Act, Health & Safety Act and City policies and procedures. Provides information to the public regarding transit routes & other high quality customer service on a daily basis. Through daily operation each Operator must be able to work a wide variety of shifts while providing Transit's quality customer service levels. Through on going training they are taught to be responsible for the safe operation of the vehicle & safety of all passengers carried while maintaining a professional image; they are also responsible for the collection of fares & issuing transfers. Transit Services objectives are to provide a safe, efficient, and effective public transit system, that promotes a reduction in greenhouse gas emissions while providing an environmentally friendly solution to the community.	1,893
Mechanics (F/T)	2	This position performs repairs and maintenance on the bus fleet to ensure operational customer service requirements are met on a daily basis. Performs ongoing maintenance repairs to the Transit fleet and support vehicles. Performs monthly inspections and repairs to the fleet. Performs Ministry of Transportation 6 month & yearly brake and safety inspections to the fleet and completes the necessary repairs. Ensures all vehicles are road worthy and safe to operate. To ensure the Transit fleet is fully operational and available to provide the service hours that are scheduled and expected by Transit's customers.	224

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
General Service Person (F/T)	1	To ensure the Transit Fleet and Facilities are clean, operational and up to Health and Safety standards. Under the direction of the Fleet Maintenance Foreperson, performs general maintenance duties as required. Assists in vehicle maintenance & repair; maintains tire service & picks up parts; assists in the repair & maintenance of Transit Headquarters & Terminals; cleans property; operates skid steer loader, forklift & sweeper; performs other duties as assigned. Checks and starts buses, repairs minor defects and parks buses; fuels, sweeps and washes interior and exterior of buses; operates a pressure washer; maintains top-up fluid levels and empties cash boxes into vaults and downloads into computer.	79
Transit Coordinator (F/T)	1	Transit provides service to Brampton residents 365 days a year operating 24 hours a day. Coordinators provide on road supervision of Operators & regulate service on the road maintaining service levels through various uncontrollable obstacles (i.e. Accidents). Ensure Operators report for duty & allocate equipment while continually providing supervision & corrective measures to Operators. Maintain radio communication with staff responding to emergency situations & other special services provided by the community. Respond to & investigate on-road customer service complaints, passenger disputes & operator assaults. Complete & submit paperwork pertaining to the position & called upon as representation of the Corporation through any legal proceedings that arise. Ensuring staff levels are maintained so publicized service requirements are met. Having additional staff & equipment on hand throughout various locations so equipment can be added at various times causing little/no disruption to service levels. As service hours increase the number of service disruptions and on road calls that the Transit Coordinators have to respond to increases and not maintaining adequate staff to respond to calls in a timely manner is a health and safety risk to our employees and passengers. In addition, as the geographical area in which we provide transit service grows with the City travel distances between on street calls increases and affects staffing requirements. Service levels are monitored on an ongoing basis to ensure the deployment of this staff is as efficient as possible but base levels of on hand supervisory staff must be maintained.	103
Transit Community Outreach Coordinator (F/T)	1	This position is required to enhance Brampton Transit's community engagement. This position is responsible to identify, create and implement community outreach programs and strategies for Transit. Gain feedback through community engagement on how Transit and its services are welcomed and perceived by the community. Coordinate all outreach events, activities and programs for Transit and assist in developing marketing materials. Prepare annual event plan and assist with the budget related to the program and monitor/measure the effectiveness of such program. Promote Transit services to local community groups, schools, residents and the broader public. Build and maintain a relationship with cross-functional departments, team and management to support outreach coordination and ensure a thorough understanding of operational needs. Respond to feedback related to outreach activities and provide recommendations and process improvements. Formulate, implement, monitor and analyze results of major engagement initiatives. Identify potential community partners and work collaboratively on community engagement initiatives. Assists in implementing Brampton Transit's social media initiatives, trends and the overall transit social media strategy to communicate with transit customers as it relates to community outreach programs, activities and outreach.	94

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Property Attendant (F/T)	1	<ul style="list-style-type: none"> <li>• Provides quality customer service for all customers, tenants and end-users of City properties</li> <li>• Answers questions and addresses concerns from the public or refers to an appropriate resource</li> <li>• Coin money is collected weekly from sanitary napkin dispensers on each floor and given to the supervisor for processing</li> <li>• Emergency clean-ups are required in the event of large spills, floods, or other emergency situations</li> <li>• Supports the family of buildings performing assigned duties at various corporate properties</li> <li>• Provide immediate outdoor maintenance services such as litter picking, graffiti &amp; gum removal, cigarette butt disposal, waste container cleaning, snow removal and sanding &amp; salting of walkways</li> <li>• Meetings and special events set-up in common areas or meeting rooms that include tables, skirts, chairs, staging and backdrops, portable wall systems and other specific needs</li> <li>• Review booking forms daily for changes</li> <li>• Verify operational and security status of the building including: verifying that the mechanical rooms and non-public areas are in satisfactory condition, identify issues or problems to the supervisor; signing in and out of contractors, keys and access cards; monitoring contractors in restricted areas</li> <li>• Performs additional similar and related duties as assigned</li> </ul>	69
Property Coordinator (F/T)	1	<ul style="list-style-type: none"> <li>• Provides superior customer service for internal and external customers, tenants and end-users</li> <li>• Provides third party property management services to the Brampton Public Library Board</li> <li>• Monitors and manages all lease agreements for tenants and end-users</li> <li>• Participates in the preparation &amp; monitoring of operating and capital budgets</li> <li>• Supervises &amp; schedules with site operations staff &amp; external vendors, for building &amp; property systems including all preventative maintenance programs, demand maintenance repairs and replacements, caretaking and housekeeping functions and capital project implementation</li> <li>• Monitors and operates all computerized Building Automation Systems (BAS); troubleshoots all site systems, recommends and initiates corrective actions</li> <li>• Reviews job requests, prepares written reports &amp; project budget estimates, and assigns workloads</li> <li>• Ensures staff and contractors comply with all code &amp; legislated requirements (i.e. Occupational Health and Safety Act)</li> <li>• Monitors &amp; maintains all site maintenance and operations equipment needs</li> </ul>	93

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Building Maintenance Operator (F/T)	1	<ul style="list-style-type: none"> <li>• Respond to internal and external customer inquiries and requests;</li> <li>• Maintain family of facilities;</li> <li>• Perform inspection, maintenance and testing of life safety systems;</li> <li>• Perform preventative maintenance, repairs and inspection on indoor and outdoor facilities;</li> <li>• Complete, test and document building inspections;</li> <li>• Monitor and control building automations systems;</li> <li>• Perform administrative functions including the handling of lease and contract information;</li> <li>• Monitor inventory control and assist with ordering;</li> <li>• Perform housekeeping and porter duties including minor repairs of drywall, painting, renovations and spot cleaning;</li> <li>• Perform snow removal, de-icing and emergency cleaning as required;</li> <li>• Contact emergency services and assist in the co-ordination of the public and staff in the event of evacuation.</li> </ul>	76
Programmer, Arts & Culture (F/T)	1	The position supports the Community Development portfolio of Arts and Culture by programming diverse, inclusive and community responsive programs and promotions, rental support, and programming in Brampton's revitalized Garden Square. To enhance program and service delivery, the Arts and Culture Programmer, Garden Square position is required to support internal programming, coordinate with third party organizers and facilitate and supervise on-site activities in the Square. This position will provide programming and administrative support to the Arts and Culture Coordinator, Public Art and Community Partnerships and assist with creative space programming as required. The Arts and Culture Programmer, Garden Square will provide support in the following areas: Customer Service/Rental; Community Engagement; Administration; Programming/Operational (Internal and External); Supervision of support staff.	67
Part Time Staff, Arts & Culture (P/T)	2	These positions will support the Community Development portfolio of Arts and Culture by providing maintenance support, presenting diverse, inclusive and community responsive programs and promotions, rental support, and programming for Brampton's creative spaces including: Garden Square, Gage Park, Ken Whillans Square, and Mount Pleasant Square. To improve program and service delivery, the Arts and Culture part time labour, Garden Square positions are a need to support maintenance, internal programming, organizers and facilitate on-site activities. These positions will provide programming and administrative support to the Arts and Culture Coordinator, Public Art and Community Partnerships and assist with creative space programming as required, and provide maintenance operations support. The Arts and Culture part time positions, Garden Square will provide support in the following areas: Customer Service/Rental; Administration; Programming/Operational (Internal and External); Maintenance Operations.	35



Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Community Preparedness Advisor (Conversion)	1	The primary role of this position is to educate the public and advise the community on emergency preparedness. Emergency Public Education is provincially mandated to enable the citizens of Brampton to prepare for, respond to and recover from a major disaster. The selected employee plans, develops and delivers emergency preparedness education programs which includes such products as pamphlets, presentations, website information, social media outreach, and city-wide exercises involving a variety of outside agencies. The employee provides basic emergency preparedness education to school-age children in collaboration with school boards, principals and teachers. The position requires the employee to provide information in various formats such as workshops and seminars to community groups such as faith-based organizations, multicultural groups, recreation associations and clubs, and other interest groups. The employee plans and implements the annual emergency preparedness week to provide an outreach to the community on emergency preparedness. The Community Preparedness Advisor is also responsible for citizen engagement through the Community Emergency Response Volunteer (CERV) program. The employee prepares an effective community preparedness program within an overall emergency management program as required by Provincial Regulations for all Ontario municipalities and is essential to ensure that Brampton remains attractive as a safe and resilient community to our residents and employers.	0
Emergency Planning Advisor (Conversion)	1	The Emergency Planning Advisor works with internal business units to develop emergency response plans and procedures to ensure all departments are ready to respond to emergencies in support of the Emergency Measures Office and the primary responders as well as ensuring their operations continue during business disruptions and incidents. This position also works with those groups to test and maintain plans and procedures. Some of the key plans are that are legislated to be revised annually are the Brampton Emergency Response Plan and accompanying procedures, the Evacuation Plan, and the Crisis Communications Plan. Many other sub-plans such as the Fuel Emergency Plan, the Pandemic Plan, and the Post-Disaster Recovery Plan must be reviewed on a regular basis and adjusted depending on the changes to legislation and municipal structure. This position will also serve to build relationships with community stakeholders and provide emergency planning advice to external organizations within the City of Brampton, related to preparedness, response, and recovery during emergencies; and liaise with critical infrastructure groups with regards to prevention programs, safety planning, and response and recovery plans. The Emergency Planning Advisor is also the key liaison between the Emergency Measures Office and the Corporate Communications Division, for information dissemination during minor and major incidents; and is responsible for the implementation of the Crisis Communications Plan.	0

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Support Services, Coordinator (Conversion)	1	<p>This position is responsible for coordinating the development, implementation and maintenance of workplace and facility strategies along with selected facility asset maintenance strategies. This will be achieved through a collaborative approach that supports the mission, vision and values established by management.</p> <ul style="list-style-type: none"> <li>• Coordinates the development and creation of specialized facility asset maintenance service contract(s) and other specifications/standards for all city owned facilities (i.e. Fire Life Safety)</li> <li>• Research, document and facilitate changes to contract specifications and partner with other stakeholders to complete the tender/contract award processes</li> <li>• Participate as a “contract” evaluator of tenders for applicable service contracts</li> <li>• Ensure legislative compliance for all service contracts where applicable</li> <li>• Develop and deliver training to applicable staff</li> <li>• Prepare presentation materials as required for Facility Services Management Team Meetings</li> </ul>	0
Investigation/ Project Coordinator, Corporate Security (F/T)	1	<p>The primary role of the Project Coordinator is to:</p> <ul style="list-style-type: none"> <li>• Work closely with all department staff to assess efficiencies and make recommendations for improvement</li> <li>• Assist with CCTV investigations and projects that require on site involvement</li> <li>• Provide training, guidance and quality control in areas where Project management standards can be utilized</li> <li>• Plan and coordinate Security plans and staff schedules for City events</li> <li>• Monitor social networks and report findings that could impact City Operations, and monitor potential rallies and protests and schedule staff as required</li> <li>• Be assigned projects based on the needs of Security Operations and Security systems</li> <li>• Work on the development of training sessions for Security and City staff</li> <li>• To work closely with local law enforcement on investigations, be a member of the Inter Municipal enforcement Team (IMET) Committee as the representative for Corporate Security</li> <li>• To review Security trends and analysis provided by Corporate Security analysis and determine and coordinate effective responses to deter and reduce incidents</li> </ul>	0

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Recreation Programmer, Chinguacousy Park (Conversion)	1	Supervision of support staff including daily supervision regarding work duties, scheduling, adherence to City policies and staff. Also recruits, trains and coaches these individuals. Provides performance evaluation feedback, including discipline, if needed. Evaluates staff training needs and arranges for training initiatives, particularly regarding qualifications and certifications. Is available for hands-on assistance and decision making. Interacts with customers to ensure program delivery is meeting customer expectations and service standards. Aids staff in problem solving and ensures the timely follow up and completion of correct documentation regarding groups and sponsors to maintain excellent relationships and support for City programs. Provides data such as customer statistics on usage, attendance, revenues, fill rates and other important measures to the Recreation Coordinator and others as required. Provides input to budgeting process, including monthly forecasting and monitoring of revenues and expenditures. Reports on trends, emerging issues and potential areas of growth. Keeps staff and volunteer data regarding certification and training. Assists with the preparation and proofing of materials related to marketing of programs. Ensures supplies are adequate. Ensures that programs offered are of excellence quality. Uses awareness of emerging customer requirements to make recommendations for improvements and future programs.	10
Recreation Programmer, Peel Village (Conversion)	1	Supervise, train and evaluate part-time staff in designated program areas. Plan, organize, evaluate and participate in staff training and staff training initiatives. Plan, organize, implement and evaluate sports related special events. Evaluates staff training needs and arranges for training initiatives, particularly regarding qualifications and certifications. Interacts with customers to ensure program delivery is meeting customer expectations and service standards. Aids staff in problem solving and ensures the timely follow up and completion of correct documentation regarding groups and sponsors to maintain excellent relationships and support for City programs. Provides data such as customer statistics on usage, attendance, revenues, fill rates and other important measures to the Recreation Coordinator and others as required. Reports on trends, emerging issues and potential areas of growth. Assists with the preparation and proofing of materials related to marketing of programs and ensure supplies are adequate. Ensure that programs offered are of excellence quality. Uses awareness of emerging customer requirements to make recommendations for improvements and future programs, with focus on providing private, semi private, senior and school Certified Professional Golf lessons for Peel Village Golf Club. Assisting in a supervisory role at Peel Village Golf Club will also be a large part of this role. In the Winter this individual will supervise the Ski rental shop at Chinguacousy Park.	6
Programmer Generalist (Gymnastics), Ken Giles (Conversion)	1	The continuing and substantial growth of our gymnastics program requires a programmer to oversee the program and take it even further. The growth would include a new kinder gym area in the present soccer field that would act as a feeder group to the existing program. The 2014 budget year saw an increase over the budgeted revenue by over \$100,000 and in 2015 we will introduce new competitive programs. The position would be responsible for budget, hiring, program content and training.	6

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Programmer Generalist, Culture and Creative (Conversion)	1	In 2011, the Central Public School Recreation Supervisor's responsibilities were rolled into the Chris Gibson Family of Buildings. The addition of an Apple Computer Lab and new Gym rebound floor resulted in the expansion of current programming at Central Public School further requiring addition to staff compliment. The duties and responsibilities of this seven day per week program schedule continue to grow and have become difficult for the Coordinator to manage. The Manager and Recreation Supervisor for this area are concerned for the well being of the Coordinator if additional support isn't provided quickly. This may have a detrimental effect on Dance and General Programs offered out of this facility, and Centralized Dance across the Recreation Division. Currently there is only one Programmer within the organizational structure for this Family of Buildings. This programmer works out of Chris Gibson Recreation Centre, and assists with Aquatics, Skating, Preschool, Child/Youth, Decentralized Dance, and Adult Programs. This New Programmer will assist with the responsibility of General Programming at Central Public School, including Pottery, Writing, Languages, Woodworking, seniors, Fitness, Camps, and Dance. The Coordinator will decide how to best assign work to the Programmer based on present demands and scheduled work plans.	46
Team Lead (Contract)	1	Each year this team lead will: review all existing data related to the state of good repair (SOGR) for the upcoming year; validate the data; develop detailed synopsis of scope, budgets and schedules; the justification; options; prioritize of the most important to least important building SOGR projects City-wide, capacity to deliver (shovel ready) as part of the annual capital budget submission for approval. Develop and co-ordinate all required electronic templates, spreadsheets, work assignments and staff related support; monitor ongoing changes to data bank as audits and projects are populated; meet with programs City wide to ensure their priorities are addressed; review all completed Building Condition Assessments; review and sign off on all project validations for the first draft of the upcoming budget submission; ongoing meeting close to budget submission with staff from various areas to coordinate deadlines, client priorities, potential program disruption, capacity, etc.; ongoing project prioritization of projects up to first draft of budget submission; ongoing evaluation of overall plan, develop and track benchmarks, staff workload, performance management plans, etc.; meet with team every 2 weeks to track reports, troubleshoot problems that may arise and keep staff informed on City and Senior Management Team initiatives and direction; meet with administrative support staff to develop, monitor, modify data sheets and respond to inquiries for information throughout the year ; and meet with divisional management team to keep abreast of all issues.	0

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Project Manager (Contract)	3	Each year these staff will be assigned a body of work related to: review all existing data related to the state of good repair (SOGR) for the upcoming year; validate the data; develop detailed synopsis of scope, budgets and schedules; the justification; options; prioritization of the most important to least important building SOGR projects City-wide, capacity to deliver (shovel ready) as part of the annual capital budget submission for approval. Validate the projects identified as part of the upcoming capital budget submission. Review all historical data on file (e.g. Building Condition Assessments and visit the sites collecting the required current data on each potential project). Identify program priorities, potential program disruption, and operational requirements. Write up a detailed synopsis for every project using electronic templates; submit signed off project synopsis for each project validations as part of the first draft of the upcoming budget submission; ongoing meetings with staff assigned to implement the “shovel ready” projects to ensure scope and program requirements are understood and as part of the capacity to deliver phase of the analysis; carry out technical reviews from work orders.	0
Coordinator (Contract)	1	Assist and manage the ongoing data coming from and back to the Building Condition Assessment reports and Archibus to ensure data integrity is not compromised. Develop templates and spreadsheets. Track and assist with all work related to ongoing performance management and benchmarking and continuous improvements related to estimates within the synopsis, the average – both the number of projects and dollar value of projects assigned to staff on the team carrying out validations and the teams implementing the work; year over year completion rates; project synopsis budget and schedule estimates versus the actual close out values and schedule; the average number of change orders for projects; the average number and value of contract amendments. Assisting the Manager or Team lead with staff mileage claims; timesheets and recoveries; scheduling meeting, minutes; training; filing; invoices, cheque requisitions and journal entries; inventory equipment, etc.	0
Programmer, Earnscliffe (Conversion)	1	<ul style="list-style-type: none"> <li>The area around the Earnscliffe family of buildings has been designated as high needs and recreation programming is identified as a key component to the health of this community</li> <li>This position provides the program team additional expertise to directly impact, and positively address the needs of our customers. It will also promote our programs as well as increase supervision of the operations and ensure compliance with respect to departmental standards / policies and procedures that govern the safe operations of winter/summer rental program and a variety of additional varied programs and camps.</li> <li>The addition of this position will create an opportunity to expand programming and achieve increased participation and revenue</li> <li>Responsibilities will include hiring, training, coaching, customer service, program implementation and delivery, reporting and program excellence. Program excellence includes brochure production, marketing pieces, program equipment inventory and program visitations.</li> </ul>	9

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Service Brampton, Customer Service Representative (F/T)	2	In 2014, the City's Corporate Contact Centre and 311 Service experienced unprecedented call and email volume increases, resulting in a decrease in service levels with regularly occurring wait times that were excessive for callers at times. In June 2014, Council approved a 2014 capital budget amendment to provide additional workstations, technology and temporary staffing to support the significant 24x7 service growth. As a result, service was restored to acceptable levels by September 2014. This is to request permanent staffing as a 2015 operating budget impact based on the 2014 capital budget amendment. For 2015, to sustain anticipated growth, support approved plans for the expansions outlined above, maintain service levels and caller wait times, additional full-time Customer Service Associates will be required Mondays to Fridays. Without approval of the additional staff requested, the 2015 impact will be increased caller and in-person wait times, reverting to the unacceptable service levels experienced early in 2014. Consideration will also be given to reducing existing services and pausing planned expansions.	137
Service Brampton, Customer Service Representative (P/T)	6	In 2014, the City's Corporate Contact Centre and 311 Service experienced unprecedented call and email volume increases, resulting in a decrease in service levels with regularly occurring wait times that were excessive for callers at times. In June 2014, Council approved a 2014 capital budget amendment to provide additional workstations, technology and temporary staffing to support the significant 24x7 service growth. As a result, service was restored to acceptable levels by September 2014. This is to request permanent staffing as a 2015 operating budget impact based on the 2014 capital budget amendment. For 2015, to sustain anticipated growth, support approved plans for the expansions outlined above, maintain service levels and caller wait times, additional part-time Customer Service Associates will be required during peak periods and after hours Mondays to Friday, weekends and holidays. Without approval of the additional staff requested, the 2015 impact will be increased caller and in-person wait times, reverting to the unacceptable service levels experienced early in 2014. Consideration will also be given to reducing existing services and pausing planned expansions.	274
Coordinator, Sports Tourism (F/T)	1	Develops strategies, action plans, sales and marketing activities to increase tourism by soliciting, booking and servicing regional, provincial, national and international sporting events as well as sport meetings and conventions. Implement local awareness promotions, attend trade shows and conventions to attract business, work with event organizers, write post-event reports and develop the sport tourism budget, strategy and related tactics. The major focus will include the development of a sport policy, a sport tourism strategy and action plan, a sport hosting and bidding process, an event granting program and an event hospitality and support program. The position will also assist with or lead initiatives related to identifying all private and public sources of related funding, sourcing of all marketing and advertising opportunities, the creation of a sport map (reflecting both facilities and organizations and related industries), the identification of all sport organizations operating in the city and the establishment of a Sport Council. Another key initiative will involve developing meaningful relationships with the local accommodation providers and the larger business community and supporting the Canada 55+ Games organizing committee and the delivery of the Games.	94

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Coordinator, Sport Brampton (F/T)	1	Develops strategies, action plans, and oversees the implementation of all tactics from those strategies. Implements systems to track all in-progress sport facility development and retrofit projects ensuring that the needs of the community are incorporated into the planning and implementation phases. Working closely with the Sport Tourism and Sport Services sections, ensures that all international and national sport facility standards are properly reflected into all stages of project planning and implementation, in balance with local community recreation needs. Working closely with district managers in Recreation and Culture and with Parks Managers, ensures that the city's operational and safety/risk management needs are properly addressed at all stages of project planning and implementation. Represents Recreation and Culture needs on all related corporate managed capital development projects. The major focus of this position will include assisting the development of a comprehensive Sport Facility Study and then managing its recommended plan and implementation schedule. Ensuring that the strategy's recommendations are properly reflected in the annual and forecast capital budget cycles. Creates and maintains an integrated sport facility inventory. Oversees, provides guidance on and/or conducts all minor facility and business case studies and strategies - coordinating all related corporate resources and consultant activities. Works with Parks and Recreation management to develop facility maintenance and quality standards. Assists in the development of a sport facility sponsorship program.	94

### Mayor and Council Office

Position	Quantity	Description/Justification/Implication for Service Levels	2015 Budget vs. 2014 Budget (\$000)
Council Office, Assistant - TBD (F/T)	2	The Assistant - TBD, Councillor, is a political staff position responsible for the general operations of the Councillor's office, including preparing and coordinating speeches and presentation materials, serving as a frontline contact for media inquiries, providing research and policy advice, facilitating effective communications. The position ensures the Councillor is prepared for meetings, reviews and analyses agendas, reviews all incoming correspondence, prepares responses on behalf of the Councillor and attends meetings with or on behalf of the Councillor. The Assistant - TBD position is required to be aware of local ward and city-wide municipal matters, current, social and political issues, and other matters affecting the municipality. The addition of this Assistant - TBD position is in line with comparable municipalities, though Council's current Resolution proposes to introduce the position as a shared resource between two Councillors (rather than the standard, dedicated resource).	300



Brampton Public Library	APP 2-2
Corporate Services	APP 2-2
Mayor and Council	APP 2-4
Office of the Chief Administrative Officer	APP 2-4
Office of the Chief Operating Officer	APP 2-4
Planning and Infrastructure Services	APP 2-5
Public Services	APP 2-9



# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software Upgrades	45	5				\$50
Collection Development	879	98	400		1,550	\$2,927
<b>Library - Total</b>	<b>\$924</b>	<b>\$103</b>	<b>\$400</b>		<b>\$1,550</b>	<b>\$2,977</b>
<b>Brampton Public Library - Total</b>	<b>\$924</b>	<b>\$103</b>	<b>\$400</b>		<b>\$1,550</b>	<b>\$2,977</b>
<b>Corporate Services</b>						
<b>Human Resources</b>						
Health & Safety Mgmt System Enhancement			16			\$16
Minor Capital - Human Resources					14	\$14
Talent Management			621			\$621
<b>Human Resources - Total</b>			<b>\$637</b>		<b>\$14</b>	<b>\$651</b>
<b>Information Technology</b>						
<b>Business Systems Solutions</b>						
Citizen Self-Service Online Service Tools			395			\$395
Corporate Reporting and BI Platform Upgrade			165			\$165
IT Service Management Phase II			120			\$120
<b>Business Systems Solutions - Total</b>			<b>\$680</b>			<b>\$680</b>
<b>End User Productivity &amp; Refresh</b>						
Desktop Technology Acquisition/Refresh			235			\$235
<b>End User Productivity &amp; Refresh - Total</b>			<b>\$235</b>			<b>\$235</b>

# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>IT Infrastructure Management</b>						
Data Center Space/Infrastructure Mgmt			900			\$900
Technology Infrastructure Mgmt Program			2,070			\$2,070
<b>IT Infrastructure Management - Total</b>			<b>\$2,970</b>			<b>\$2,970</b>
<b>Other - Information Technology</b>						
Minor Capital - IT					400	\$400
<b>Other - Information Technology - Total</b>					<b>\$400</b>	<b>\$400</b>
<b>Information Technology - Total</b>			<b>\$3,885</b>		<b>\$400</b>	<b>\$4,285</b>
<b>Corporate Services - Other</b>						
Minor Capital - Corporate Services					25	\$25
<b>Corporate Services - Other - Total</b>					<b>\$25</b>	<b>\$25</b>
<b>Council &amp; Administrative Services</b>						
Brampton Records & Info Mgmt System-BRIMS			534			\$534
<b>Council &amp; Administrative Services - Total</b>			<b>\$534</b>			<b>\$534</b>
<b>Finance</b>						
Corporate Time, Attendance and Scheduling			123			\$123
Finance Systems Mtnce & Enhancement			119			\$119
Minor Capital - Financial Planning					4	\$4
Minor Capital - Treasury					2	\$2
<b>Finance - Total</b>			<b>\$242</b>		<b>\$6</b>	<b>\$248</b>
<b>Corporate Services - Total</b>			<b>\$5,298</b>		<b>\$445</b>	<b>\$5,743</b>

# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Mayor and Council</b>						
<b>Council Members</b>						
Minor Capital - Council Members					13	\$13
<b>Council Members - Total</b>					<b>\$13</b>	<b>\$13</b>
<b>Mayor and Council - Total</b>					<b>\$13</b>	<b>\$13</b>
<b>Office of the Chief Administration Officer</b>						
<b>Internal Audit</b>						
Minor Capital - Internal Audit					2	\$2
<b>Internal Audit - Total</b>					<b>\$2</b>	<b>\$2</b>
<b>Office of the Chief Administration Officer</b>						
Minor Capital - Office of the CAO					2	\$2
<b>Office of the Chief Administration Officer - Total</b>					<b>\$2</b>	<b>\$2</b>
<b>Office of the Chief Administration Officer - Total</b>					<b>\$4</b>	<b>\$4</b>
<b>Office of the Chief Operating Officer</b>						
<b>Economic Development</b>						
Minor Capital - Office of the COO					9	\$9
<b>Economic Development - Total</b>					<b>\$9</b>	<b>\$9</b>
<b>Office of the Central Area</b>						
Community Improvement Plan Program					300	\$300
<b>Office of the Central Area - Total</b>					<b>\$300</b>	<b>\$300</b>

# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Strategic &amp; Enterprise Services</b>						
Central Area Model			60			\$60
Corporate Performance Measurement Dashboard			100			\$100
Hospital Area Economic Development Plan			200			\$200
<b>Strategic &amp; Enterprise Services - Total</b>			<b>\$360</b>			<b>\$360</b>
<b>Office of the Chief Operating Officer - Total</b>			<b>\$360</b>		<b>\$309</b>	<b>\$669</b>
<b>Planning and Infrastructure Services</b>						
<b>Business Services - PIS</b>						
Asset Management System - Infor			2,616			\$2,616
Minor Capital - Business Services			130		20	\$150
Minor Capital - Business Services - PIS			95			\$95
<b>Business Services - PIS - Total</b>			<b>\$2,841</b>		<b>\$20</b>	<b>\$2,861</b>
<b>Engineering and Development Services</b>						
Active Transportation Plans and Studies	68	7	75			\$150
Financial Drive	700					\$700
James Potter Road	1,995					\$1,995
Minor Capital - Development Engineering					11	\$11
Natural Heritage Land Acquisition	90	10			800	\$900
Parks and Recreation Plan and Studies	135	15	150			\$300
Storm Water Management Study				300		\$300
<b>Engineering and Development Services - Total</b>	<b>\$2,988</b>	<b>\$32</b>	<b>\$225</b>	<b>\$300</b>	<b>\$811</b>	<b>\$4,356</b>

# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Maintenance and Operations</b>						
<b>Engineering and Construction</b>						
Bridge Repairs				1,550		\$1,550
Environmental Assessments	400					\$400
Intersection Improvements – Region of Peel	191					\$191
Minor Capital - Engineering			45			\$45
Miscellaneous Sidewalks – Region of Peel	144					\$144
New Creditview Road/CN Grade Separation	1,900		100			\$2,000
Pre-Engineering	750					\$750
Project Design	888		532		75	\$1,495
Sidewalks	1,540					\$1,540
Torbram Road/CNR Grade Separation	1,045		55			\$1,100
Utility Relocation	2,830					\$2,830
<b>Engineering and Construction - Total</b>	<b>\$9,688</b>		<b>\$732</b>	<b>\$1,550</b>	<b>\$75</b>	<b>\$12,045</b>
<b>Fleet and Facilities</b>						
Facility Refurbishment			25			\$25
New Equipment			669			\$669
Replacement Equipment			2,200			\$2,200
Special Tools			35			\$35
<b>Fleet and Facilities - Total</b>			<b>\$2,929</b>			<b>\$2,929</b>

# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>PMO-Indoor Assets - PIS</b>						
Planning & Infrastructure – Indoor Asset Replacement			50			\$50
<b>PMO-Indoor Assets - PIS - Total</b>			<b>\$50</b>			<b>\$50</b>
<b>PMO-New Development</b>						
Animal Shelter	90	10				\$100
<b>PMO-New Development - Total</b>	<b>\$90</b>	<b>\$10</b>				<b>\$100</b>
<b>PMO-Outdoor Assets - PIS</b>						
Emerald Ash Borer			2,000			\$2,000
Planning & Infrastructure – Outdoor Asset Replacement			2,114	2,745		\$4,859
<b>PMO-Outdoor Assets - PIS - Total</b>			<b>\$4,114</b>	<b>\$2,745</b>		<b>\$6,859</b>
<b>Roads</b>						
Minor Capital – Operations					10	\$10
New Works Yards			200			\$200
Road Resurfacing Program				10,500	680	\$11,180
<b>Roads - Total</b>			<b>\$200</b>	<b>\$10,500</b>	<b>\$690</b>	<b>\$11,390</b>

# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Traffic Engineering Services</b>						
Minor Capital - Traffic			40		10	\$50
Parking Garage System Computer Upgrade			30			\$30
Pay and Display Screen Replacement			15			\$15
Traffic Monitoring Cameras			100			\$100
Traffic Signalization	300					\$300
Video Detection Replacement				600	110	\$710
<b>Traffic Engineering Services - Total</b>	<b>\$300</b>		<b>\$185</b>	<b>\$600</b>	<b>\$120</b>	<b>\$1,205</b>
<b>Maintenance and Operations - Total</b>	<b>\$10,078</b>	<b>\$10</b>	<b>\$8,210</b>	<b>\$15,395</b>	<b>\$885</b>	<b>\$34,578</b>
<b>New Development - PIS</b>						
Neighbourhood Parks	112	13				\$125
Pathways Implementation Program	558	62				\$620
Valleyland Development	549	61				\$610
<b>New Development - PIS - Total</b>	<b>\$1,219</b>	<b>\$136</b>				<b>\$1,355</b>
<b>Planning and Building</b>						
<b>Building</b>						
Building Permit On-Line					190	\$190
PlanTrak Enterprise System Enhancements					350	\$350
<b>Building - Total</b>					<b>\$540</b>	<b>\$540</b>



# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Development Services</b>						
Landscape Scale Analysis Update & Subwatershed Study					69	\$69
Minor Capital – Development Services					16	\$16
Queen Street West DPS Implementation			50			\$50
<b>Development Services - Total</b>			<b>\$50</b>		<b>\$85</b>	<b>\$135</b>
<b>Planning</b>						
Official Plan Review Studies			250		500	\$750
<b>Planning - Total</b>			<b>\$250</b>		<b>\$500</b>	<b>\$750</b>
<b>Planning Policy and Growth Management</b>						
Downtown Central Area Implementation Strategy			300			\$300
Heart Lake Road Improvement Study			150			\$150
<b>Planning Policy and Growth Management - Total</b>			<b>\$450</b>			<b>\$450</b>
<b>Planning and Building - Total</b>			<b>\$750</b>		<b>\$1,125</b>	<b>\$1,875</b>
<b>Planning and Infrastructure Services - Total</b>	<b>\$14,285</b>	<b>\$178</b>	<b>\$12,026</b>	<b>\$15,695</b>	<b>\$2,841</b>	<b>\$45,025</b>
<b>Public Services</b>						
<b>Business Services - PS</b>						
Business Systems Initiatives			215			\$215
<b>Business Services - PS - Total</b>			<b>\$215</b>			<b>\$215</b>

# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Facility Services</b>						
<b>Building Design &amp; Construction</b>						
Facilities Repair & Replacement			10,345	4,120		\$14,465
Interior Design Services (Corporate Churn)			400			\$400
<b>Building Design &amp; Construction - Total</b>			<b>\$10,745</b>	<b>\$4,120</b>		<b>\$14,865</b>
<b>Facility Inspections &amp; Audits</b>						
Facility Inspections & Audits			1,550			\$1,550
<b>Facility Inspections &amp; Audits - Total</b>			<b>\$1,550</b>			<b>\$1,550</b>
<b>Facility Operations &amp; Maintenance</b>						
Corporate Security Systems			100			\$100
Minor Capital – Corporate Security					60	\$60
Minor Capital – Facilities Operations & Maintenance					307	\$307
<b>Facility Operations &amp; Maintenance - Total</b>			<b>\$100</b>		<b>\$367</b>	<b>\$467</b>
<b>Facility Support Services</b>						
Minor Capital - Facility Services					35	\$35
Office Renovation, Reconfiguration & Furniture			1,574	600	100	\$2,274
Renovation/Reconfiguration – City Hall 4th Floor Office Space			2,500			\$2,500
<b>Facility Support Services - Total</b>			<b>\$4,074</b>	<b>\$600</b>	<b>\$135</b>	<b>\$4,809</b>
<b>Facility Services - Total</b>			<b>\$16,469</b>	<b>\$4,720</b>	<b>\$502</b>	<b>\$21,691</b>

# Appendix 2

## 2015 Capital Budget

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Fire &amp; Emergency Services</b>						
<b>Fire</b>						
Dispatch Equipment			804		16	\$820
Fire Miscellaneous Initiatives			161			\$161
Growth Vehicles			150			\$150
Traffic Signal Pre-emption Equipment			162			\$162
Vehicle Replacement			775			\$775
<b>Fire - Total</b>			<b>\$2,052</b>		<b>\$16</b>	<b>\$2,068</b>
<b>Fire &amp; Emergency Services - Total</b>			<b>\$2,052</b>		<b>\$16</b>	<b>\$2,068</b>
<b>Recreation &amp; Culture</b>						
<b>Arts &amp; Culture</b>						
Arts & Culture Miscellaneous Initiatives					135	\$135
<b>Arts &amp; Culture - Total</b>					<b>\$135</b>	<b>\$135</b>
<b>Recreation</b>						
Andrew McCandless Community Park	2				373	\$375
Powerade Centre			100			\$100
Recreation - Miscellaneous Initiatives			360			\$360
<b>Recreation - Total</b>	<b>\$2</b>		<b>\$460</b>		<b>\$373</b>	<b>\$835</b>
<b>Recreation &amp; Culture - Total</b>	<b>\$2</b>		<b>\$460</b>		<b>\$508</b>	<b>\$970</b>

### Funding Source Summary (\$000)

	DC Reserve	10% Non-DC	Tax Based	Subsidies And Grants	Other	Total Funding Request
<b>Transit</b>						
Bus Purchases	6,611	734		5,100		\$12,445
Bus Refurbishments				500		\$500
Bus Shelters/Pads/Stops	281	31	104		54	\$470
Bus Storage & Repair Facility	1,800	200				\$2,000
Existing Facility Refurbishment				1,200		\$1,200
Minor Capital – Transit					187	\$187
Transit IT Initiatives				550		\$550
Zum Project Office				(187)		\$(187)
Zum Service Expansion	(2,793)	(34)		10,919	2,500	\$10,592
<b>Transit - Total</b>	<b>\$5,899</b>	<b>\$931</b>	<b>\$104</b>	<b>\$18,082</b>	<b>\$2,741</b>	<b>\$27,757</b>
<b>Public Services - Total</b>	<b>\$5,901</b>	<b>\$931</b>	<b>\$19,300</b>	<b>\$22,802</b>	<b>\$3,767</b>	<b>\$52,701</b>
<b>Grand Total</b>	<b>\$21,110</b>	<b>\$1,212</b>	<b>\$37,384</b>	<b>\$38,497</b>	<b>\$8,929</b>	<b>\$107,132</b>

Brampton Public Library	APP 3-2
Corporate Services	APP 3-3
Mayor and Council	APP 3-11
Office of the Chief Administrative Officer	APP 3-12
Office of the Chief Operating Officer	APP 3-13
Planning and Infrastructure Services	APP 3-16
Public Services	APP 3-41



## 2015 Capital Budget - Project Detail Summaries

### Library / Automation Software Upgrades \$50

Upgrades of software applications currently used to support the Library's network system. They include an Intergraded Library Service (ILS) & Self Check-Out Kiosks, Windows 2009 Server, Symantec Norton Anti-Virus & VIPRE software for servers and desktops PC's, Virtualization of servers, MS Office 2007, Outlook 2007, Windows XP for desktop PC's.

#### PROPOSED FUNDING SOURCES (\$000s)

Library (Dev Chg Reserves)	\$45
Res#78-10% Operating Dev Chg Contribution	\$5

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
156910-001	Software Upgrades / City Wide / All Locations	\$50

### Library / Collection Development \$2,927

Continued expansion and replacement of the existing collection across city-wide branches of the Library. The expansion of the collections includes books, newspapers, magazines, CD's, DVD's, audio books, videos, microform materials and Internet database subscriptions.

To keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community. Access to the Internet and its many resources is an increasing demand of the Brampton community.

#### PROPOSED FUNDING SOURCES (\$000s)

Library (Dev Chg Reserves)	\$879
Res#78-10% Operating Dev Chg Contribution	\$98
Res#4-Asset R&R	\$400
Library Contribution	\$1,550

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
156900-001	Collection Development / City Wide	\$2,927

## 2015 Capital Budget - Project Detail Summaries

### Human Resources / Health & Safety Mgmt System Enhancement \$16

To provide a cost effective software solution supporting the documentation, data mining, and efficient management of an employee's health, safety and Wellness. Including the implementation of disability management, workplace accommodation and return to work modules utilizing the parklane system.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$16

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
121436-001	Health & Safety Mgmt System Enhancement / City Wide / City Hall	\$16

### Human Resources / Minor Capital - Human Resources \$14

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$14

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151398-001	Human Resources - Minor Capital / City Wide / City Hall	\$14



## 2015 Capital Budget - Project Detail Summaries

### Human Resources / Talent Management \$621

Talent Management System (TMS) will comprise of:

- Corporate Training and Certification Tracking system that will be used to centrally manage and track staff learning, education and certification.
- Performance Management System that will be used to allow HR staff in the overall administration of the program, management staff in conducting performance reviews with their staff, and non-union staff in managing their performance and career goals
- Corporate Succession Planning System that will be used to identify employees with the potential to assume greater responsibility in the organization; provide critical development experiences to employees that can move into key roles, and meet their career development expectations and minimize the increasing difficulty and costs of recruiting employees externally.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$621
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151341-002	Corporate Training and Certification Tracking / City Wide	\$257
151341-003	Corporate Training and Certification Tracking / City Wide	\$364

### Information Technology / Business Systems Solutions / Citizen Self-Service Online Service Tools \$395

This project supports the City's strategic priority for extending the services and community engagement beyond the City's business operating hours. The project will implement an online integrated workflow management system to support business functions such as: Centralized event calendaring, online permit processing, and online grant application processing.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$395
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151478-001	Citizen Self-Service Online Service Tools / City Wide	\$395



## 2015 Capital Budget - Project Detail Summaries

### Information Technology / Business Systems Solutions / Corporate Reporting and BI Platform Upgrade \$165

This project will upgrade the Corporate Reporting and business intelligence software. The software is used to provide reporting and dashboard presentation of data from many business systems such as Building Permits system, Point of Sale systems, HR and Financial system, Tax, Parking system, Fire Dispatch systems, and Transit system. It also generates and delivers about 700 Web business intelligence reports, 30 digital dashboards and 200 traditional reports to all city departments. The upgrade will also provide additional functionality to support real time analytics and facilitate reporting through Web interfaces, mobile devices and geographical mapping.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$165
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151477-001	Corporate Reporting and BI Platform Upgrade / City Wide	\$165

### Information Technology / Business Systems Solutions / IT Service Management Phase II \$120

The IT Division uses a software application called IT Service to manage and control their day-to-day operational Incidents, Service Requests, Asset Management, Problem Management and Change Requests to the IT environment at the City. ITSM phase 2 will implement additional functionality for IT support staff across the corporation such as an online client self-serve, IT Service Catalogue for request fulfillment, workflow automation and knowledge management.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$120
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151479-001	IT Service Management Phase II / City Wide	\$120

## 2015 Capital Budget - Project Detail Summaries

### Information Technology / End User Productivity & Refresh / Desktop Technology Acquisition/Refresh \$235

Per the established acquisition and refresh of corporate desktop/laptop systems, the current refresh cycle requires incremental funds to complete the current refresh mandate.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$235

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151425-001	Desktop Technology Acquisition/Replacement / City Wide	\$235

### Information Technology / IT Infrastructure Management / Data Center Space/Infrastructure Mgmt \$900

The City's Primary Data Centre is being moved to the Civic Centre. The Secondary Data Centre remains at Flower City Community Campus (FCCC). In order to accommodate the Business Technology expectations for high availability "always-on" web channel and critical business solutions for residents, the City will need to re-engineer its Data Centre operational model to improve system availability by distributing the computing power across both Data Centres. This business model is in line with transforming core IT Infrastructure services to a utility based service that is agile and sustainable.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$900

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151401-001	Data Center Management / City Wide	\$900

## 2015 Capital Budget - Project Detail Summaries

### Information Technology / IT Infrastructure Management / Technology Infrastructure Mgmt Program \$2,070

Replace end-of-life application servers, data network and storage infrastructure to continue to ensure a reliable core infrastructure, new computing standards and vendor support. In order to minimize service interruption to the entire information and communication for technology services for all city staff and citizen service channels.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$2,070
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151427-001	Technology Infrastructure Management Program / City Wide	\$2,070

### Information Technology / Other - Information Technology / Minor Capital - IT \$400

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget	\$400
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151499-001	IT Operations - Minor Capital / City Wide	\$370
151499-002	IT Other - Minor Capital / City Wide	\$30



## 2015 Capital Budget - Project Detail Summaries

### Corporate Services - Other / Minor Capital - Corporate Services \$25

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#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$25

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151198-001	Corporate Services - Minor Capital / City Wide / City Hall	\$25

### Council & Administrative Services / Brampton Records & Info Mgmt System-BRIMS \$534

Legislated responsibility for corporate records management is set out in the Municipal Act, 2001 (Sects. 253-255). Legislation requires the municipality to retain and preserve the records of the municipality in a secure and accessible manner, such that the records can be retrieved within a reasonable time and that the records are in a format that allows the content of the records to be readily ascertained by a person inspecting the records. No records may be destroyed until the retention period has expired or the record is a copy of the original record. Technology solutions must be operational within the corporate SharePoint and Microsoft Office Suite environment.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$534

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151485-001	Brampton's Records and Information Mgmt System (BRIMS) / City Wide	\$534

## 2015 Capital Budget - Project Detail Summaries

### Finance / Corporate Time, Attendance and Scheduling \$123

To develop and execute a strategic road map for the implementation of a solution for Corporate employee time scheduling, time reporting and absence management. This includes the replacement of the existing time-entry system to reduce manual processes, address audit observations, streamline time capture and approval processes and integrated scheduling.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$123

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151034-001	Corporate Time, Attendance and Scheduling / City Wide	\$123

### Finance / Finance Systems Mtnce & Enhancement \$119

Commitment Control & Accounts Receivable - to resolve issues with commitment reporting by correcting existing data issues, review of practices around transaction processing, set up and year-end/year-begin activities as well as update and the implementation of reporting controls and monitoring to ensure data integrity. Also, to explore functionalities of the Accounts Receivable module (owned by the City) to ensure that it is able to meet the City's business requirements for the full management of Accounts Receivable. To explore other system options for the billing/invoicing functionality that are compatible to integrate with the Accounts Receivable system.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$119

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151043-001	Commitment Control / City Wide	\$59
151043-002	Accounts Receivable / City Wide	\$60

## 2015 Capital Budget - Project Detail Summaries

### Finance / Minor Capital - Financial Planning \$4

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$4

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151098-001	Financial Planning - Minor Capital / City Wide	\$4

### Finance / Minor Capital - Treasury \$2

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$2

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151099-001	Treasury - Minor Capital / City Wide	\$2

## 2015 Capital Budget - Project Detail Summaries

### Council Members / Minor Capital - Council Members \$13

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$13

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151299-001	Minor Capital - Council Members / City Wide / City Hall	\$13

## Office of the Chief Administration Officer 2015 Capital Budget - Project Detail Summaries

### Internal Audit / Minor Capital - Internal Audit \$2

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$2

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151399-001	Minor Capital / City Wide / City Hall	\$2

### Office of the Chief Administration Officer / Minor Capital - Office of the CAO \$2

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$2

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151199-001	Minor Capital / City Wide / City Hall	\$2





#### Economic Development / Minor Capital - Office of the COO \$9

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$9

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151197-001	Minor Capital - Office of the COO / City Wide / City Hall	\$9

#### Office of the Central Area / Community Improvement Plan Program \$300

The Community Improvement Plan (CIP) is a very important component of Brampton's Central Area redevelopment program. This grant is set to promote redevelopment, revitalization and increase the quality of the built environment, the image and marketability of the core area of Downtown.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#88-Downtown DC Waiver \$300

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157827-001	CIP-Building Improvement Program Grant / Ward 01,Ward 03,Ward 04,Ward 05 / Downtown Brampton	\$150
157827-002	CIP-Façade Improvement Program Grant / Ward 01,Ward 03,Ward 04,Ward 05 / Downtown Brampton	\$150

**Strategic & Enterprise Services / Central Area Model \$60**

Procure the construction of a physical model for the central area for use as a investment tool to showcase the vision of the central area. This will be a three phase project. 2015 Requisition is for Downtown precinct only. Queen Street precinct will be for 2016 and Bramalea precinct 2017.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$60

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151131-001	Central Area Model / City Wide	\$60

**Strategic & Enterprise Services / Corporate Performance Measurement Dashboard \$100**

A Corporate Performance Measurement Dashboard will be developed and implemented which will facilitate the Corporation reporting progress on achieving the City's Strategic Plan. It will be composed of a balanced scorecard for the public to track progress in achieving the City's strategic vision and goals aligned with operational performance measures tracking departmental efficiency and effectiveness in achieving the City's goals.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$100

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151201-001	Corporate Performance Measurement Dashboard / City Wide	\$100

**Strategic & Enterprise Services / Hospital Area  
Economic Development Plan \$200**

Procurement of consultant to commence the study for the Hospital District Economic Development and Planning Project to encourage investment in the area.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$200

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151132-001	Hospital Area Economic Development Plan / City Wide	\$200

# Appendix 3

## Planning and Infrastructure Services

### 2015 Capital Budget - Project Detail Summaries

**Business Services - PIS / Asset Management System - Infor \$2,616**

To continue implementing the multi-year Infrastructure Asset Lifecycle Management System. This Project will provide effective and efficient business processes to manage the complete asset lifecycle by delivering streamlined processes and procedures and providing accurate, timely and consistent information and data.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$2,616

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
131432-001	Asset Management System Hansen / City Wide / City Hall	\$2,616

**Business Services - PIS / Minor Capital - Business Services \$150**

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**PROPOSED FUNDING SOURCES (\$000s)**

Contribution from Operating Budget \$20  
Res#4-Asset R&R \$130

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157399-001	Minor Capital for Business Services (PD&D) / City Wide / City Wide	\$20
157854-001	Multispectral Imagery Program / City Wide / City Wide	\$50
157855-001	Oblique (Birds Eye) Imagery / City Wide / City Wide	\$80



# Appendix 3

## Planning and Infrastructure Services

### 2015 Capital Budget - Project Detail Summaries

#### Business Services - PIS / Minor Capital - Business Services - PIS \$95

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$95
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152899-002	Minor Capital-Business Services / City Wide	\$95

#### Engineering and Development Services / Active Transportation Plans and Studies \$150

Studies are required to allow the city to properly coordinate and manage enhancements to the active transportation network (including pathways and bike lanes, in both new and existing communities), thereby ensuring that the system meets the demands of continued growth, while contributing to the development of healthy and sustainable communities in Brampton.

#### PROPOSED FUNDING SOURCES (\$000s)

Growth Studies (Dev Chg Reserves)	\$68
Res#78-10% Operating Dev Chg Contribution	\$7
Res#4-Asset R&R	\$75

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157355-001	Active Transportation Master Plan / City Wide / City Wide	\$150



# Appendix 3

## Planning and Infrastructure Services

### 2015 Capital Budget - Project Detail Summaries

#### Engineering and Development Services / Financial Drive \$700

To alleviate traffic congestion due to development growth.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$700

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
143811-001	Financial Drive / Ward 06 / Financial Drive (Mississauga Road To Heritage Rd)	\$700

#### Engineering and Development Services / James Potter Road \$1,995

To alleviate traffic congestion due to development growth.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$1,995

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
103870-001	James Potter Rd (Queen St To South of ODRC Railway) / Ward 04 / James Potter Rd (Queen St To South of ODRC Railway)	\$1,995



#### Engineering and Development Services / Minor Capital - Development Engineering \$11

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$11

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157299-001	Minor Capital for Development Engineering / City Wide / City Hall	\$11

#### Engineering and Development Services / Natural Heritage Land Acquisition \$900

A significant portion of "Natural Heritage" lands, including areas such as valleylands and woodlots, come into public ownership through the development process. However, for various reasons, many areas remain in private ownership. Having privately owned parcels in the city's Natural Heritage systems often limits our ability to provide controlled access (pathways) for the public to enjoy these lands, and always limits our ability to provide Environmental Stewardship for these assets. Note that the budgets for the land acquisitions listed here not only include the cost of the land itself, but also covers associated costs including appraisal fees (to assess fair market value), site remediation assessment and construction costs, legal land transfer costs, determination of long-term management and maintenance requirements, etc.

#### PROPOSED FUNDING SOURCES (\$000s)

Recreation (Dev Chg Reserves)	\$90
Res#78-10% Operating Dev Chg Contribution	\$10
Res#2-CIL Parkland	\$800

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
156770-001	Natural Heritage Land Acquisition / Ward 04 / Valleyland	\$900

#### Engineering and Development Services / Parks and Recreation Plan and Studies \$300

This program ensures that we provide the public with the best possible recreational opportunities given our limited land and funding resources. Studies can range from the broad Parks and Recreation Master Plan, which needs to be revisited periodically, to more specific studies that will guide us in the provision of specific types of opportunities, while ensuring optimal distribution and access, at the best possible price.

#### PROPOSED FUNDING SOURCES (\$000s)

Recreation (Dev Chg Reserves)	\$135
Res#78-10% Operating Dev Chg Contribution	\$15
Res#4-Asset R&R	\$150

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157240-001	Parks and Recreation Master Plan / City Wide / City Wide	\$300

#### Engineering and Development Services / Storm Water Management Study \$300

These detailed studies will enhance the existing knowledge base, which stems from previous and more general studies such as the Storm Water Management Master Plan and the Storm Water Management Retrofit Study. These additional studies are required to develop specific plans showing how to address specific flooding, erosion, and water quality issues, not only in the Storm Water Management Ponds, but in the associated water courses as well.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#91-Federal Gas Tax	\$300
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154950-001	Storm Water Management Study / City Wide / Various Locations	\$300



**Maintenance and Operations / Engineering and Construction / Bridge Repairs \$1,550**

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#91-Federal Gas Tax \$1,550

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
144230-001	Bridge Repairs / City Wide / Trueman Street Pedestrian Overpass (G4FBORN081); Ray Lawson over Fletchers Creek (F5RBWTF041); Elgin over Fletchers Creek (F4RBWTF035); Homesteaders Bridge (D4RBNTC010); Elgin over Etobicoke Creek Design of 2015 bridge repairs.(F4RBWTE034);Miscellaneous	\$850
154230-001	Bridge Repairs / City Wide / Miscellaneous Road Bridge Repairs - Various Locations	\$450
154230-002	Bridge Repairs / City Wide / Miscellaneous Park Bridge Repairs - Various Locations	\$250

**Maintenance and Operations / Engineering and Construction / Environmental Assessments \$400**

Environmental Assessments are required to satisfy the Environmental Assessments Act for capital projects such as road widening and new road construction.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

**PROPOSED FUNDING SOURCES (\$000s)**

Roads & Engineering (Dev Chg Reserves) \$400

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
094500-006	Environmental Assessments / Ward 02 / Sandalwood Parkway - McLaughlin Rd to Heartlake Rd	\$200
144500-003	Environmental Assessment / Ward 07, Ward 08 / Bramalea Road (Hwy 407 To Queen Street)	\$200

#### Maintenance and Operations / Engineering and Construction / Intersection Improvements – Region of Peel \$191

Intersections need to be improved to enhance the transportation network by increasing intersection capacity and improving traffic flow. The improvement will enhance safety by providing additional turning lanes and storage as part of improvements in Region of Peel road infrastructure.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves)	\$191
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
153201-001	Intersection Improvements (Regional Projects) / Ward 03, Ward 07 / Steeles Avenue at Dixie Road	\$135
153201-002	Intersection Improvements (Regional Projects) / Ward 08 / Steeles Avenue at Airport Road	\$56

#### Maintenance and Operations / Engineering and Construction / Minor Capital - Engineering \$45

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#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$45
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152999-001	Minor Capital-Equipment / City Wide / FCCC 2	\$45

#### Maintenance and Operations / Engineering and Construction / Miscellaneous Sidewalks – Region of Peel \$144

Connecting the missing link of sidewalks on the Regional corridor is required to provide pedestrian and bike connectivity and achieve strategic plan and goals for active transportation. Construction of the sidewalks and multi-use trails is required and cost effective to implement as part of the Region of Peel's road widening projects.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$144

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154411-001	Miscellaneous Sidewalks- (Region of Peel) / City Wide / Regional Sidewalks - Various Locations	\$50
154411-002	Miscellaneous Sidewalks- (Region of Peel) / Ward 08 / Regional Sidewalks - Steeles Avenue at Airport Road	\$60
154411-003	Miscellaneous Sidewalks- (Region of Peel) / Ward 03 / Regional Sidewalks - Steeles Avenue at Kennedy Road	\$18
154411-004	Miscellaneous Sidewalks- (Region of Peel) / Ward 08 / Regional Sidewalks - Steeles Avenue at Finch Avenue	\$16

#### Maintenance and Operations / Engineering and Construction / New Creditview Road/CN Grade Separation \$2,000

New Creditview Road/CN Grade Separation - To alleviate traffic congestion due to development growth

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$1,900  
 Res#4-Asset R&R \$100

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
123412-001	New Creditview Road & CN Halton Line (Grade Separation) / Ward 06 / New Creditview Road & CN Halton Line (Grade Separation)-Phase 1-Rail Diversion)	\$2,000

#### Maintenance and Operations / Engineering and Construction / Pre-Engineering \$750

In order to facilitate the timely delivery of capital projects, funds are expended on Pre-Engineering tasks such as surveying in advance of any civil engineering works, which is used to assist with the design.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$750

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
153620-001	Pre-Engineering / City Wide / Various Locations	\$750

#### Maintenance and Operations / Engineering and Construction / Project Design \$1,495

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$888  
 Contribution from Operating Budget \$75  
 Res#4-Asset R&R \$532

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
153610-001	Project Design / City Wide / TRCA Review Fees - Various Locations	\$160
153610-002	Project Design / City Wide / CVC Review Fees - Various Locations	\$110
153610-003	Project Design / City Wide / Design of 2016 Bridge Repairs - Various Locations	\$575
153610-004	Project Design / Ward 10 / Goreway Drive Widening - Castlemore Rd to Countryside Dr	\$650

# Appendix 3

## Planning and Infrastructure Services

### 2015 Capital Budget - Project Detail Summaries

#### Maintenance and Operations / Engineering and Construction / Sidewalks \$1,540

The project consists of the construction of new sidewalks as part of road improvement projects.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$1,540

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154410-001	Miscellaneous Sidewalks / Ward 05 / Creditview Road	\$140
154410-002	Miscellaneous Sidewalks / Ward 08 / Walker Drive - Coventry Rd to Clark Blvd	\$650
154410-003	Miscellaneous Sidewalks / Ward 08 / Walker Drive - Gateway Blvd, Walker Drive, Coventry Rd	\$750

#### Maintenance and Operations / Engineering and Construction / Torbram Road/CNR Grade Separation \$1,100

To alleviate traffic congestion due to development growth.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$1,045  
Res#4-Asset R&R \$55

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
044580-001	Grade Separation / Ward 07, Ward 08 / Torbram Rd & CN Halton Line-Top up	\$1,100



# Appendix 3

## Planning and Infrastructure Services

### 2015 Capital Budget - Project Detail Summaries

#### Maintenance and Operations / Engineering and Construction / Utility Relocation \$2,830

Relocation of utilities required as part of future road improvement projects.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves) \$2,830

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
093625-004	Utility Relocation / Ward 01, Ward 05, Ward 07 / Williams Pkwy ( McLaughlin to North Park Dr. )	\$1,000
123625-001	Utility Relocation / Ward 04, Ward 06 / Financial Drive Widening (Southern Boundary To Steeles Avenue)	\$230
153625-001	Utility Relocation / Ward 06 / New Creditview Road & CN Halton Line	\$300
153625-002	Utility Relocation / Ward 10 / Countryside Drive - Goreway Dr to The Gore Rd	\$1,100
153625-003	Utility Relocation / City Wide / Various Locations	\$200

#### Maintenance and Operations / Fleet and Facilities / Facility Refurbishment \$25

To address facility failures that occur as a result of their age and overall condition.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$25

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152870-001	Facility Refurbishment-Williams / Ward 08 / Facility Refurbishment	\$25

#### Maintenance and Operations / Fleet and Facilities / New Equipment \$669

Vehicles and equipment are added to the fleet based on growth of our business relating to additional roads and boulevards; and, larger areas to maintain, including parkland.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$669

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152910-001	New Vehicles and Equipment / City Wide / Various Locations	\$642
152910-002	New Equipment - Small Engines / City Wide / Various Locations	\$27

#### Maintenance and Operations / Fleet and Facilities / Replacement Equipment \$2,200

The vehicle and equipment replacement program forms part of the 10 year Fleet asset management strategy to ensure a safe, reliable and efficient operation. All units undergo a full review of utilization, hours, odometer, application, technology and full mechanical condition assessment before they are considered and prioritized for replacement in the plan.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$2,200

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152950-001	Equipment Replacement / City Wide / Various locations	\$2,100
152950-002	Equipment Replacement / City Wide / Various locations	\$100

# Appendix 3

## Planning and Infrastructure Services

### 2015 Capital Budget - Project Detail Summaries

#### Maintenance and Operations / Fleet and Facilities / Special Tools \$35

Maintenance tools.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$35

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152930-001	Shop Tools / City Wide	\$35

#### Maintenance and Operations / PMO-Indoor Assets - PIS / Planning & Infrastructure – Indoor Asset Replacement \$50

General replacements, repair, and renovations of indoor assets such as structural, mechanical, electrical, building finishes, furnishings, equipment that requires replacement due to wear and tear, functional obsolescence, and customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$50

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
142855-606	Major Indoor Projects - Existing Shelter Renovation / Ward 08 / Animal Services	\$50





**Maintenance and Operations / PMO-New Development / Animal Shelter \$100**

The City will reach a point before build-out when the existing Animal Shelter will reach capacity. This program provides funding for hiring consultants to start on the feasibility study on the new animal shelter facility.

**PROPOSED FUNDING SOURCES (\$000s)**

Recreation (Dev Chg Reserves)	\$90
Res#78-10% Operating Dev Chg Contribution	\$10

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
155180-001	New Animal Shelter / City Wide	\$100

**Maintenance and Operations / PMO-Outdoor Assets - PIS / Emerald Ash Borer \$2,000**

Emerald Ash Borer Program - This program was introduced to resolve the conflict regarding dying Ash trees across the city by the Emerald Ash Borer. The Emerald Ash Borer (EAB) is a highly destructive invasive (non-native) insect which feeds exclusively on ash trees. While the EAB poses no risk to human health, this beetle is an invasive alien species and poses a significant threat to our urban forest. The Emerald Ash Borer Program addresses the removal of Ash Tree's/stumping and replacement trees throughout the City.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R	\$2,000
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
156600-001	Emerald Ash Borer Program / City Wide / City Wide	\$297
156600-002	Emerald Ash Borer Program / City Wide / City Wide	\$1,703

# Appendix 3

## Planning and Infrastructure Services

### 2015 Capital Budget - Project Detail Summaries

#### Maintenance and Operations / PMO-Outdoor Assets - PIS / Planning & Infrastructure – Outdoor Asset Replacement \$4,859

General replacements, repair, and renovations of outdoor assets such as parking lots, sports fields, play structures, trails, lighting, and park furniture that requires replacement due to wear and tear, functional obsolescence, and customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$2,114
Res#91-Federal Gas Tax	\$2,745

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
144954-351	Outdoor Recreation Centre Reconstruction - Grade, Re-sod and Install Irrigation System / Ward 01 / Century Gardens - Field 2	\$254
154954-001	Playstructure Replacement / City Wide / Various Locations City Wide	\$995
154954-002	Playground Surfacing Replacement / City Wide / City Wide	\$100
154954-003	Recreational Trail/Walkway Replacement / City Wide / Various City Wide	\$800
154954-004	Parking Lot Replacement / City Wide / Various City Wide	\$850
154954-005	Install Shade Shelters / City Wide / Various City Wide	\$935
154954-006	Parks Furniture & Fixtures / City Wide / Various City Wide	\$200

154954-007	Animal Shelter Concrete Replacement / Ward 08 / Ward 8 Animal Shelter	\$40
154954-008	Sodding over Blvd Shrub Beds / City Wide / City Wide	\$100
154954-009	Brampton Cemetery - Restoration of Entrance features / Ward 01 / Ward 1 Brampton Cemetery	\$315
154954-010	Harrison Cemetery - Construction of Entrance Feature / Ward 08 / Ward 8 Harrison Cemetery	\$95
154954-011	Snell Cemetery - Design & construction of Entrance Feature / Ward 02 / Ward 2 Snell Cemetery	\$115
154954-012	Graham's Cemeteries - Archeological investigation / Ward 03 / Ward 3 Graham Cemetery	\$20
154954-013	Restoration of the Brampton Cemetery office basement / Ward 01 / Ward 1 Brampton Cemetery	\$40

# Appendix 3

## Planning and Infrastructure Services

### 2015 Capital Budget - Project Detail Summaries

#### Maintenance and Operations / Roads / Minor Capital – Operations \$10

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget	\$10
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
153099-001	Minor Capital - Operations / City Wide	\$10

#### Maintenance and Operations / Roads / New Works Yards \$200

New Works Yards are required as a result of City growth. The New Works Yards will enhance maintenance services across the City.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$200
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
012810-006	Temporary Cadetta Road Yard / Ward 10 / Cadetta Road	\$200



#### Maintenance and Operations / Roads / Road Resurfacing Program \$11,180

Road Resurfacing program selected from the Road Inventory Management System called Deighton Total Infrastructure Management System (DTIMS). The Road Resurfacing program is required to maintain the existing road infrastructure to minimum standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

#### PROPOSED FUNDING SOURCES (\$000s)

Cost Recovery-Region	\$680
Res#91-Federal Gas Tax	\$10,500

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
153820-001	Road Resurfacing Program (PRE-APPROVED) / Ward 01,Ward 02,Ward 03,Ward 04,Ward 06,Ward 07,Ward 08,Ward 09,Ward 10 / Various Locations	\$10,500
153820-002	Road Resurfacing Program - Externally Funded (PRE-APPROVED) / Ward 02,Ward 07,Ward 09 / Various Locations	\$680

#### Maintenance and Operations / Traffic Engineering Services / Minor Capital - Traffic \$50

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget	\$10
Res#4-Asset R&R	\$40

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152799-001	Minor Capital - Traffic / City Wide	\$50

**Maintenance and Operations / Traffic  
Engineering Services / Parking Garage System  
Computer Upgrade \$30**

Standardize current parking system to enable all parking garages to be centrally managed by Network Manager. This project is to integrate and consolidate the various parking servers in each of the downtown parking garages, that will create a centralized system to enhance the management/maintenance of the parking system.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$30

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154485-001	Parking Garage System Computer Upgrade / Ward 01, Ward 03 / Parking Garages at City Hall, John Street, Market Square and Nelson Square	\$30

**Maintenance and Operations / Traffic  
Engineering Services / Pay and Display Screen  
Replacement \$15**

Replacement of original monochrome LCD display screens to colour LCD displays. This will enhance the readability of the screens resulting in a better customer experience.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$15

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152743-001	Pay and Display Screen Replacement / Ward 01, Ward 03 / Main Street North from Theatre Lane/Nelson Street West to Sproule Drive	\$15

**Maintenance and Operations / Traffic  
Engineering Services / Traffic Monitoring  
Cameras \$100**

Procurement and installation of cameras at various locations to connect with new traffic management centre. This will allow staff to better monitor traffic and be more reactive to changes in traffic flow.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$100

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152744-001	CCTV Traffic Cameras / City Wide / Various	\$100

**Maintenance and Operations / Traffic  
Engineering Services / Traffic Signalization \$300**

Installation of traffic signals. These signals add to the existing network of signals creating efficient and safe traffic control. Warranted through traffic needs, safe turning movements and flow of traffic.

**PROPOSED FUNDING SOURCES (\$000s)**

Roads & Engineering (Dev Chg Reserves) \$300

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152710-001	Traffic Signalization / City Wide / Various Locations	\$300

#### Maintenance and Operations / Traffic Engineering Services / Video Detection Replacement \$710

Replace video detection equipment with radar units to provide more accurate and reliable vehicle detection at traffic signals. This will result in improved traffic flow.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget	\$110
Res#91-Federal Gas Tax	\$600

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152742-001	Video Detection Replacement / City Wide / Various	\$710

#### New Development - PIS / Neighbourhood Parks \$125

Neighbourhood Parks are constructed on an ongoing basis as a result of development, and the timing of construction is negotiated with developers. These parks usually contain playgrounds, lit walkways, entry features, planting, signage, and site furniture, and some sites may also contain enhancements such as shade structures, splash pads, multi-purpose courts, and/or skateboarding facilities. The budgets shown cover design, construction, and construction management costs. (The land itself is typically dedicated through the Planning Act.)

#### PROPOSED FUNDING SOURCES (\$000s)

Recreation (Dev Chg Reserves)	\$112
Res#78-10% Operating Dev Chg Contribution	\$13

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
155860-001	Neighbourhood Park Development / City Wide / Various	\$125

#### New Development - PIS / Pathways Implementation Program \$620

This long-term program will result in the realization of the goals established in the Pathways Master Plan, including the provision of active living opportunities in naturalized areas, and the realization of a complete recreational transportation network. The projects included in this program typically fill in the gaps in the pathway network between the segments constructed by developers under the "Valleyland Development" program, and as such are also funded by Development Charges.

#### PROPOSED FUNDING SOURCES (\$000s)

Recreation (Dev Chg Reserves)	\$558
Res#78-10% Operating Dev Chg Contribution	\$62

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
105940-002	Construct Pathway Through Burrell's Hollow. Add 2nd crossing to address MNR requirements. / Ward 10 / NW of Castlemore Road & Goreway Drive	\$226
155945-002	Formalize trail in Sir Winston Churchill Park - Park 190 / Ward 03 / Immediately south of railway, from Centre St S to Truman St	\$394

#### New Development - PIS / Valleyland Development \$610

Valleyland development includes all DC-funded work associated with the design and installation of pathways within valleys, channels, woodlots, and other passive areas, including remedial planting, signage, and furniture. When warranted and permissible, these pathways may also include lighting and pedestrian bridges. The long-term Valleyland Re-naturalization Program also appears under this heading.

#### PROPOSED FUNDING SOURCES (\$000s)

Recreation (Dev Chg Reserves)	\$549
Res#78-10% Operating Dev Chg Contribution	\$61

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
156000-001	Valleyland Development / City Wide / Various	\$50
156000-010	DECRS Pilot Project; Park 181 (Etobicoke Creek Diversion Channel North) / Ward 01 / Between Queen St and Nelson E, east side of channel	\$50
156000-013	Brampton Valleys Re-naturalization Program (Phase 13) / City Wide / In valleys across the city	\$510



**Planning and Building / Building / Building  
Permit On-Line \$190**

The Queen Street West study is an important component in updating the planning framework for the downtown to encourage revitalization and will contribute to fulfilling the Strategic Plan initiative of increasing the prominence of the Central Area. The work in this phase of the project includes:

- Preparation of a comprehensive Development Permit System (DPS) by-law for the lands fronting on Queen Street West between George St and McLaughlin Rd. The DPS will set the vision for area and establish policies, regulations and design guidelines for development.
- Development of other planning documents (amendments to Secondary Plan and Zoning by-law) to update the policy and regulatory framework for the other parts of the study area.
- Additional work to implement the recommendations for the earlier phases of the study.

The project requires consultants with experience in planning and design for downtown revitalization and with Development Permit System By-laws.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#93-Building Rate Stabilization \$190

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
137740-001	Building Permit On-Line (BPO) / City Wide	\$190

**Planning and Building / Building / PlanTrak  
Enterprise System Enhancements \$350**

To build on investments already made in PlanTrak and to explore the opportunities to broaden the use of PlanTrak through extensions of the PlanTrak functionality where necessary. Several Work Flows were identified by Brampton staff through the Visioning Workshop process as requiring improvement, a recommendation report to council was submitted with the detail approach and benefits of this initiative.

\*Note: Redirect \$478k from previous IT capital approved projects, impact was communicated to Senior Management and project impacted are:

- a. Fleet Management Business System, project complete and requesting residual fund to be redirected
  - b. CIMS Business Application upgrade, project complete and requesting residual fund to be redirected
  - c. Development Tracking System, project complete and requesting residual fund to be redirected
  - d. Licensing Permit Upgrade, original project complete, residual fund to be redirected
3. Corporate Property & Development tracking, project is related to the PlanTrak initiative, hence consolidation of the projects is requested.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#93-Building Rate Stabilization \$350

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151470-001	PlanTrak - Supply of Software, Training & Professional Services / City Wide	\$350

**Planning and Building / Development Services /  
Landscape Scale Analysis Update &  
Subwatershed Study \$69**

Landscape Scale Analysis Update & Subwatershed Study for the Heritage Heights Community.

**PROPOSED FUNDING SOURCES (\$000s)**

Cost Recovery-Other \$69

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
117860-002	Heritage Heights Subwatershed Study / Ward 06	\$69

**Planning and Building / Development Services /  
Minor Capital – Development Services \$16**

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**PROPOSED FUNDING SOURCES (\$000s)**

Contribution from Operating Budget \$16

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157199-001	Minor Capital for Development Services / City Wide / City Wide	\$16

#### Planning and Building / Development Services / Queen Street West DPS Implementation \$50

The Queen Street West study is an important component in updating the planning framework for the downtown to encourage revitalization and will contribute to fulfilling the Strategic Plan initiative of increasing the prominence of the Central Area. The work in this phase of the project includes:

- Preparation of a comprehensive Development Permit System (DPS) by-law for the lands fronting on Queen Street West between George St and McLaughlin Rd. The DPS will set the vision for area and establish policies, regulations and design guidelines for development.
- Development of other planning documents (amendments to Secondary Plan and Zoning by-law) to update the policy and regulatory framework for the other parts of the study area.
- Additional work to implement the recommendations for the earlier phases of the study.

The project requires consultants with experience in planning and design for downtown revitalization and with Development Permit System By-laws.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$50

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
117852-001	Queen Street West DPS Implementation / City Wide	\$50

#### Planning and Building / Planning / Official Plan Review Studies \$750

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employment lands, retail, transportation, heritage, intensification corridors and complete communities. Funding will be required for retaining consultants as required and two contract positions to support this comprehensive undertaking.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#37-Official Plan Review \$500  
Res#4-Asset R&R \$250

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157201-001	Comprehensive Zoning By-Law Review / City Wide / City Wide	\$250
157420-001	Official Plan Review / City Wide / City Wide	\$500

**Planning and Building / Planning Policy and Growth Management / Downtown Central Area Implementation Strategy \$300**

The project will integrate with the Downtown "Mobility Hub" Master Plan to build on the vision for the Central Area and provide a comprehensive strategy that integrates and aligns various existing plans for the Central Area with future initiatives. It will guide prioritization of projects undertaken by the Office of the Central Area. The project will require funding to retain a consultant to work with a cross- departmental staff team and finding for a part time contract planning position to support the project.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$300

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157721-001	Downtown Central Area Implementation Strategy / Ward 01, Ward 03	\$300

**Planning and Building / Planning Policy and Growth Management / Heart Lake Road Improvement Study \$150**

Funding is required to undertake a study to examine long term requirements for road infrastructure improvements and traffic management to protect the unique environmental and cultural character of Heart Lake Road and support future land use development and active transportation.

**PROPOSED FUNDING SOURCES (\$000s)**

Res#4-Asset R&R \$150

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
157341-001	Heart Lake Road Improvement Study / Ward 02, Ward 09	\$150

## 2015 Capital Budget - Project Detail Summaries

### Business Services - PS / Business Systems Initiatives \$215

Business Systems Initiatives including software acquisition, licenses, hardware components, and equipment. For 2015, requests include initial funding for the replacement of the existing CLASS (Computerized Leisure Activity Software System) application with a new recreation registration system and the continued implementation of IWMS (Integrated Workplace Management System) for the management of City-owned building, building components, and land assets.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$215
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151790-001	Business Systems / City Wide / Various	\$165
151790-002	Business Systems / City Wide / Various	\$50

### Facility Services / Asset Preservation / Asset Preservation \$1,550

These projects deliver building inspections, assessments, remediations, & facility audits, in order to ensure appropriate asset maintenance and repair.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$1,550
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151760-001	Accessibility Audit -ODA / City Wide / Various	\$100
151760-002	Annual Asbestos Inspection / City Wide / Various	\$80
151760-003	Capital Recovery / City Wide / Various	\$245
151760-004	Completion of Remaining Building Condition Audits (3-year cycle) / City Wide / Various	\$125
151760-005	Coop Students for IWMS Barcoding Project / City Wide / Various	\$80
151760-006	Electrical Infrared Scan / City Wide / Various	\$60
151760-007	Facility Master Plan / City Wide / Various	\$385
151760-008	Generator Remediation Work / City Wide / Various	\$65
151760-009	Environmental Site Assessments - Phase 2 / City Wide / Various	\$50
151760-010	Roof Assessment Reports / City Wide / Various	\$125
151760-011	Structural Review for Pools & Arenas / City Wide / Various	\$85

## 2015 Capital Budget - Project Detail Summaries

151760-012	Various - Asbestos/PCB/DCC Removal / City Wide / Various	\$150
151760-013	Miscellaneous / City Wide / Various	\$0

### Facility Services / Building Design & Construction / Facilities Repair & Replacement **\$14,465**

General replacements, repair, and renovations of indoor assets such as structural, mechanical, electrical, building finishes, furnishings, equipment that requires replacement due to wear and tear, functional obsolescence, and customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$10,345
Res#91-Federal Gas Tax	\$4,120

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151650-005	185 Clark Blvd - Transit / Ward 03	\$960
151650-011	78 Main Street - Brampton Downtown Development Corporation (BDDC) / Ward 01	\$85
151650-012	Alderlea / Ward 04	\$585
151650-013	Animal Shelter / Ward 07	\$660
151650-015	Balmoral Rec Ctr / Ward 08	\$425
151650-021	Soccer Centre / Ward 09	\$75
151650-024	Cassie Campbell Rec Ctr / Ward 06	\$450
151650-028	Century Gardens Rec Ctr / Ward 01	\$530
151650-029	Chinguacousy Park / Ward 08	\$1,680
151650-031	City Hall / Ward 04	\$250
151650-033	City Hall West Tower / Ward 04	\$350
151650-043	Eldorado Park / Ward 06	\$40



# Appendix 3 Public Services



## 2015 Capital Budget - Project Detail Summaries

151650-044	Ellen Mitchell Rec Ctr / Ward 07	\$180	151650-200	Paving various corporate facilities / City Wide	\$400
151650-049	FCCC Seniors / Ward 04	\$415	151650-201	Project development and validation / City Wide	\$615
151650-054	Greenbriar Rec Ctr / Ward 07	\$165			
151650-057	Howden Rec Ctr / Ward 08	\$185			
151650-059	Jim Archdekin Rec Ctr / Ward 02	\$80			
151650-060	Ken Giles Rec Ctr / Ward 03	\$80			
151650-061	Knightsbridge Senior Ctr / Ward 08	\$10			
151650-062	Lester B. Pearson Theatre / Ward 08	\$700			
151650-063	Loafer's Lake Rec Ctr / Ward 02	\$110			
151650-067	Memorial Arena / Ward 04	\$65			
151650-078	Rose Theatre / Ward 01	\$30			
151650-082	South Fletcher's Rec Ctr / Ward 03	\$1,720			
151650-088	Fire Station 202 / Ward 08	\$50			
151650-092	Fire Station 206 / Ward 03	\$120			
151650-093	Fire Station 207 / Ward 01	\$50			
151650-095	Fire Station 208 / Ward 09	\$20			
151650-096	Fire Station 209 / Ward 10	\$380			
151650-099	Fire Station 213 / Ward 10	\$20			
151650-100	Fire Station 218 / Ward 06	\$155			
151650-101	Terry Miller Rec Ctr / Ward 07	\$65			
151650-102	Victoria Park Arena / Ward 08	\$855			
151650-103	Wellness Centre - Chinguacousy / Ward 09	\$1,290			
151650-110	Miscellaneous Initiatives - Fire Stations / City Wide	\$165			
151650-111	Miscellaneous Initiatives - Emergencies, unforeseeable and claims, various locations city wide / City Wide	\$450			



## 2015 Capital Budget - Project Detail Summaries

### Facility Services / Building Design & Construction / Interior Design Services (Corporate Churn) \$400

These are requests for services from programs city-wide in the form of work orders driven by; staff moves, workstation/ergonomic assessments, repair and replacement, office changes and staff additions within corporate administrative office space. Office furniture components that are required to complete these short-term work orders are funded from this account along with all necessary moving & relocation expenses. As the number of City staff and assigned office square footage increases, so does the demand for furniture components, office relocations, and workstation modifications to accommodate the employees job functions.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$400
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151900-001	Interior Design Services (Corporate Churn) / City Wide / Various Locations	\$400

### Facility Services / Facility Operations & Maintenance / Corporate Security Systems \$100

In order to ensure security systems in all municipal facilities become integrated and standardized, system upgrades are required. All projects in this category are geared to ensuring the best and most cost effective way of introducing security technology at the City for the well-being of our employees and visitors.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$100
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151850-001	Security Cameras for Cash Handling Areas / City Wide / various	\$100



## 2015 Capital Budget - Project Detail Summaries

### Facility Services / Facility Operations & Maintenance / Minor Capital – Corporate Security \$60

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$60

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151899-001	Minor Capital - Corporate Security / City Wide / Various	\$60

### Facility Services / Facility Operations & Maintenance / Minor Capital – Indoor Assets \$307

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$307

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151599-001	Minor Capital - Corporate Properties / City Wide / Various	\$307

## 2015 Capital Budget - Project Detail Summaries

### Facility Services / Facility Support Services / Minor Capital - Facility Services \$35

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget	\$35
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151799-001	Minor Capital - Facility Services / City Wide / Various	\$35

### Facility Services / Facility Support Services / Renovation/Reconfiguration – City Hall 4th Floor Office Space \$2,500

To renovate administrative space on 4th floor at City Hall.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$2,500
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151931-001	Renovations & reconfiguration - City Hall 4th Floor Office Space / Ward 01 / CITY HALL	\$2,500

## 2015 Capital Budget - Project Detail Summaries

### Facility Services / Facility Support Services / Strategic Accommodation Planning Initiatives \$2,274

These projects deliver renovations, reconfigurations, storage & furniture requirements for office space in all City-owned & leased facilities.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget	\$100
Res#4-Asset R&R	\$1,574
Res#91-Federal Gas Tax	\$600

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
151910-001	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$2,174
151910-002	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-003	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-004	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-005	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-006	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-007	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-008	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0

151910-009	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-010	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-011	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-012	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-013	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-014	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-015	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-016	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$0
151910-020	Reconfiguration, Renovation, & Furniture / City Wide / Various	\$100

## 2015 Capital Budget - Project Detail Summaries

### Fire & Emergency Services / Fire / Dispatch Equipment \$820

The Joint Fire Communications Centre (JFCC) is managed by Brampton Fire and Emergency Services on behalf of Mississauga Fire and Caledon Fire. This program is for the replacement and upgrade of communication related equipment.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$804
Cost Recovery-Other	\$16

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152430-001	Dispatch Upgrade & Equipment Fire Fighting Equipment / City Wide / City Wide	\$820

### Fire & Emergency Services / Fire / Fire Miscellaneous Initiatives \$161

Miscellaneous initiatives including station Furniture, fixtures, equipment and minor capital.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$161
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152110-001	Station Furniture, Fixture & Equipment / City Wide / City Wide	\$50
152110-002	Miscellaneous Capital / City Wide / City Wide	\$70
152110-003	Medical Equipment Replacement / City Wide / City Wide	\$16
152110-004	Fitness Equipment Replacement / City Wide / City Wide	\$25



## 2015 Capital Budget - Project Detail Summaries

### Fire & Emergency Services / Fire / Growth Vehicles \$150

Growth vehicles to accommodate new staff requests for the Fire Prevention Program.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$150

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152300-001	Additional Vehicles - 6 Fire Prevention Units / City Wide / City Wide	\$150

### Fire & Emergency Services / Fire / Traffic Signal Pre-emption Equipment \$162

Traffic Signal Pre-emption Equipment provides the ability for Fire & Emergency Services vehicles to change traffic signalization in order to expedite the response time of emergency situations. This program is for the installation of Traffic Signal Pre-emption Equipment at new intersections and to upgrade existing equipment.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$162

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152170-001	Procurement of EMTRAC Vehicle Control Units (VCU) / City Wide / City Wide	\$162

## 2015 Capital Budget - Project Detail Summaries

### Fire & Emergency Services / Fire / Vehicle Replacement \$775

Replacement of various Fire Department vehicles as per replacement lifecycle program (5 year replacement for District Chief vehicles, 7 year replacement for staff vehicles, and 14 year replacement for pumpers/aerials).

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R	\$775
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
152310-001	Vehicle Replacement - P-202 / Ward 08 / Station 202	\$650
152310-002	Vehicle Replacement - C-229, C-239 / City Wide / City Wide	\$50
152310-003	Vehicle Replacement - C-235 / City Wide / City Wide	\$45
152310-004	Vehicle Replacement - C-290 / City Wide / City Wide	\$30

### New Development - PS / Mississauga / Bovaird Community Park \$375

Development of this community park is planned to occur over the next few years, which is in line with expected residential development in the area as well as development of an adjacent secondary school site. Prior to development, land exchange with the Peel District School Board and adjacent owners may be required to optimize the site's potential. Opportunities exist for joint ventures with the adjacent high school. Development of this site is necessary to address anticipated facility demands.

#### PROPOSED FUNDING SOURCES (\$000s)

Recreation (Dev Chg Reserves)	\$2
Cost Recovery-Other	\$373

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
105710-001	Andrew McCandless Community Park / Ward 05 / SE corner of Mississauga / Bovaird	\$375

## 2015 Capital Budget - Project Detail Summaries

### Recreation & Culture / Arts & Culture / Arts & Culture Miscellaneous Initiatives \$135

Miscellaneous Initiatives that include furniture, fixtures, equipment and other minor capital items.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#58-Theatre Capital Improvements \$135

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
156810-001	Boiler & Furnace Replacement / Ward 01 / 70-74 Main Street	\$27
156810-002	Cleaning & Flame Retardent Certification of Stage Draperies / Ward 01 / Rose Theatre	\$39
156810-003	Swipe Entry Access Points / Ward 01 / Rose Theatre	\$27
156810-004	Loading Dock Lift / Ward 01 / Rose Theatre	\$20
156810-005	Black Dance Floor / Ward 01 / Rose Theatre	\$10
156810-006	Service Bar Refrigerator / Ward 01 / Rose Theatre	\$12

### Recreation & Culture / Recreation / Powerade Centre \$100

The City of Brampton funds capital improvements to the Powerade Centre based on the criteria of safeguarding the buildings long-term value (preservation of assets), and assisting with operational efficiency (reduction of operating cost).

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$100

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
155780-001	Powerade Centre Repair and Replacement / Ward 03	\$100

## 2015 Capital Budget - Project Detail Summaries

### Recreation & Culture / Recreation / Recreation - Miscellaneous Initiatives \$360

Miscellaneous Initiatives that include furniture, fixtures, equipment and other minor capital items.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#4-Asset R&R \$360

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
155560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$100
155560-002	Facility Furniture Replacement Program / City Wide / City Wide	\$100
155560-003	Housekeeping Equipment Replacement Program / City Wide / City Wide	\$50
155560-004	Sport Tourism Strategy / City Wide / City Wide	\$40
155560-005	Field Hockey Facility Expansion Feasibility Study / Ward 06 / Cassie Campbell	\$35
155560-006	Artificial Turf Joint Facility Development Study / City Wide / City Wide	\$35

### Transit / Bus Purchases \$12,445

Low-floor buses for growth and replacement needs. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

#### PROPOSED FUNDING SOURCES (\$000s)

Transit (Dev Chg Reserves)	\$6,611
Res#78-10% Operating Dev Chg Contribution	\$734
Res#91-Federal Gas Tax	\$5,100

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154690-001	Low-Floor Bus Purchases / City Wide	\$7,345
154690-002	Low-Floor Bus Purchases / City Wide	\$5,100



## 2015 Capital Budget - Project Detail Summaries

### Transit / Bus Refurbishments \$500

Refurbish buses for the purpose of meeting service needs, safety and to extend their lifecycle to 18 years. This will permit transit to maintain current and future service levels.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#91-Federal Gas Tax	\$500
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154680-001	Bus Refurbishments / City Wide	\$500

### Transit / Bus Shelters/Pads/Stops \$470

Shelters, pads and stop installations at various locations in the City. To increase the passenger comfort, safety and integrity of boulevards. To improve the attractiveness and convenience of using transit.

#### PROPOSED FUNDING SOURCES (\$000s)

Transit (Dev Chg Reserves)	\$281
Res#18-Dev Cont for Future Construction	\$54
Res#78-10% Operating Dev Chg Contribution	\$31
Res#4-Asset R&R	\$104

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$470

## 2015 Capital Budget - Project Detail Summaries

### Transit / Bus Storage & Repair Facility \$2,000

Cost associated with the Sandalwood Pkwy Transit Facility required to store and repair buses.

NOTE: A change to one of the the original funding sources for the previously approved project.

#### PROPOSED FUNDING SOURCES (\$000s)

Transit (Dev Chg Reserves)	\$1,800
Res#78-10% Operating Dev Chg Contribution	\$200

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154860-001	Transit Sandalwood Facility Expansion / Ward 02	\$2,000

### Transit / Existing Facility Refurbishment \$1,200

Refurbish Transit's existing facility for safety purposes, to meet service needs and to protect corporate assets. Will permit transit to maintain current and future service levels. Facility is aging and requires repair & replacement in several areas.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#91-Federal Gas Tax	\$1,200
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PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154850-001	In-Ground Hoist Replacement / Ward 03	\$700
154850-003	Overhead Door Upgrades / Ward 03	\$170
154850-005	Downtown Terminal Renovations / Ward 01	\$330

## 2015 Capital Budget - Project Detail Summaries

### Transit / Minor Capital – Transit \$187

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### PROPOSED FUNDING SOURCES (\$000s)

Contribution from Operating Budget \$187

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154799-001	Minor Capital - Facilities / City Wide / All Transit Facilities	\$91
154799-002	Minor Capital - Fleet Maintenance / City Wide / All Transit Facilities	\$76
154799-003	Minor Capital - Admin / City Wide / All Transit Facilities	\$20

### Transit / Transit IT Initiatives \$550

IT Initiatives within Transit.

#### PROPOSED FUNDING SOURCES (\$000s)

Res#91-Federal Gas Tax \$550

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
154714-001	Auto Bidding System / City Wide	\$450
154714-002	Business Intelligence Project / City Wide	\$100

## 2015 Capital Budget - Project Detail Summaries

### Transit / Zum Project Office (\$187)

To provide staff resources for the Zum Project Office, to oversee the implementation and allow for a successful launch in 2010.

#### PROPOSED FUNDING SOURCES (\$000s)

Federal Acceleride Grant	\$86
Res#95-Provincial Acceleride Grant	(\$273)

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
084801-001	AcceleRide - Project Office / City Wide	(\$187)

### Transit / Zum Service Expansion \$10,592

Zum is an initiative of the City of Brampton and Brampton Transit to introduce enhanced, uniquely branded Bus Rapid Transit (BRT) services on the City's key north-south and east-west arterial corridors. It is intended to significantly improve the reliability, speed, frequency and quality of Transit service and provide better connectivity within and beyond Brampton's boundaries.

#### PROPOSED FUNDING SOURCES (\$000s)

Roads & Engineering (Dev Chg Reserves)	(\$3,024)
Transit (Dev Chg Reserves)	\$231
Res#78-10% Operating Dev Chg Contribution	(\$34)
Res#96-Provincial Acceleride Interest	(\$551)
Cost Recovery-Region	\$2,500
Federal Acceleride Grant	\$4,354
Res#95-Provincial Acceleride Grant	\$7,116

PROJECT	TITLE / WARDS / LOCATION	AMOUNT
084800-001	Roadway Intersections / City Wide	(\$1,470)
084800-002	Stations/Stops / City Wide	(\$2,047)
084800-003	Terminal Loops / City Wide	\$557
084800-005	On-Board Electrical Equipments / City Wide	(\$1,569)
084800-006	Transit Signal Priority / City Wide	(\$65)
084800-007	Cameras & Emergency Call Buttons / City Wide	(\$560)
084800-008	Communication & Electrical Installations / City Wide	(\$8,395)
084800-010	Vehicles: AcceleRide Corridor:BRT / City Wide	(\$26)
084800-011	Vehicles: AcceleRide Corridor: local / City Wide	(\$385)
084800-013	Fare Collection Equipment / City Wide	\$530

## 2015 Capital Budget - Project Detail Summaries

084800-014	Planning and Development: External Support / City Wide	(\$383)
084800-015	Property / City Wide	(\$4,300)
084800-016	Communications & Promotion / City Wide	(\$277)
084800-017	Radio Repeater Site / City Wide	(\$37)
084800-018	WiFi (IT related) / City Wide	(\$368)
124800-001	Roadway Intersections / City Wide	\$3,468
124800-002	Stations/Stops / City Wide	\$3,986
124800-003	Terminal Loops / City Wide	\$0
124800-005	On-Board Equipment / City Wide	\$580
124800-006	Transit Signal Priority / City Wide	\$48
124800-008	Communication & Electrical Installations / City Wide	\$299
124800-010	Vehicles: AcceleRide Corridor:BRT / City Wide	\$10,926
124800-013	Fare Collection Equipment / City Wide	\$894
124800-014	Planning and Development: External Support / City Wide	\$2,973
124800-015	Property / City Wide	\$3,000
124800-016	Communications & Promotion / City Wide	\$816
124800-018	WiFi (IT related) / City Wide	\$2,397

**Controllership (#13.0.1)****November 28, 2007**

To set of the basic principles by which City controllership policies, by-laws, policies, procedures and practices shall be developed to ensure that the policy statement can be achieved.

**Budget Control (#13.2.0)****September 16, 2003**

To outline the financial management policies of the City of Brampton related to Current Operating and Capital budget control; to define the roles and responsibilities related to budget control processes; and to outline the principles governing funding decisions outside of the annual budget process. The principles and practices described are intended to ensure that the Budgets approved by Council and the priorities reflected therein are implemented as intended by Council; that the budget management process allow sufficient flexibility to respond to evolving circumstances while keeping Council informed of factors affecting the status of Budgets; and that resulting changes are subject to approval consistent with legal requirements, Council's responsibility for budgets, and expenditure authority. This policy does not address the annual Budget preparation process.

**City Wide Community Projects Funding (#13.2.1)****March 26, 2014**

To ensure the proper use of expenditures in the City Wide Community Projects Account.

**Corporate Initiatives Funding (#13.2.2)****June 13, 2005**

To establish guidelines for the approval of budgets and related expenditures for the Corporate Initiatives Account.

**Internal Financing (#13.2.3)****September 13, 2004**

Internal financing may be available to selected acquisitions or capital projects, subject to formal approval by Council in the context of a Capital Budget and a multi-year Current Budget projection showing the long-term impact of repayment terms. City Council may grant an internal loan to finance selected acquisitions or capital projects, financed from available internal funds. The financing of the project will be in a manner that does not detract from the overall City's investment performance objectives. Internal financing loans will have a specific term, a defined interest rate, and a formal repayment schedule.

**Lease Financing (#13.2.4)****November 28, 2005**

To establish a framework and outline requirements for entering into leases of municipal capital facilities, and for reporting such leases to Council as required under the Municipal Act and Municipal Act, 2001, as amended, and Ontario Regulation 46/94, as amended. Leasing is an important option for local governments. The choice may be a function of strategic investment or of comparative cost. When entering into a lease arrangement, possible risks need to be assessed.



**Debt Management (#13.2.5) June 19, 2013**

To outline the methods and principles that the City will use to manage its debt in accordance with best practices of sound financial management.

**Expenses - Approval Requirements (#13.3.0) February 9, 2011**

City staff authorize expenditures in carrying out their duties and responsibilities as employees of the City of Brampton. To ensure each expenditure claim meets the appropriate requirements for approval.

**Expenses - Business (#13.3.1) February 9, 2011**

City staff incur various business expenses in carrying out the duties and responsibilities of their position. The purpose of this policy is to ensure those expenses being claimed are eligible according to this policy with sufficient proof of expense being provided. It is also to ensure the validity of each expense according to the procedure laid out in this policy.

**Expenses - Mileage (#13.3.2) October 16, 2002**

To ensure employees are aware of the per-mileage entitlement.

**Expenses – Petty Cash (#13.3.3) June 1, 2001**

To ensure petty cash is used appropriately and not to circumvent the use of cheques requisitions.

**Expenses – Professional Memberships (#13.3.4) February 9, 2011**

To ensure only eligible membership fees are paid or reimbursed.

**Expenses - Travel (#13.3.5) February 4, 2015**

To ensure expenses incurred are eligible individual travel expenses and sufficient proof is provided.

**Mayor and Councillors' Expense Policy (#13.3.6) February 4, 2015**

To ensure only eligible expenses are reimbursed.

**Remuneration & Expenses Reporting for Elected Officials (#13.3.6.1) June 1, 2014**

Section 284 of the Municipal Act requires that the Treasurer of every municipality shall submit to the Council of the Municipality, an itemized statement of the remuneration and expenses paid to each member of council in respect of his or her services as a member of council, on or before the 31st day of March in each year.

**Mayor and Councillors' Office Technology, Equipment and Furniture Policy (#13.3.6.2)**

**December 1, 2014**

To ensure clear accountabilities and guidelines are in place for the corporate provision, individual purchase and support and maintenance responsibilities for technology and office equipment and furniture for the Mayor and Councillors.

**Insurance Policy (#13.4.0)**

**March 24, 2003**

Acceptance of insurance policies from insurers that meet a specific rating requirement ensures that the interests of the City are protected. This policy identifies the minimum requirement that an insurer must have before an insurance policy, where the City of Brampton is added as an additional insured, is accepted by the City of Brampton.

**Care, Custody and Control of City Assets (#13.4.1)**

**April 26, 2007**

To remind all staff who have in their possession, either on a fulltime basis, or on loan for a short period, City owned/issued assets, (computers, laptops, cell phones, blackberries, digital cameras, vehicles, equipment, etc.) whether while at work, away from their normal workplace or at their place of residence, of their duties and responsibilities towards the care, custody and control of these City assets.

**Inventory Valuation (#13.5.0)**

**November 28, 2007**

To ensure that inventories are valued appropriately and methods used are acceptable for reporting purposes.

**Investment Policy (#13.6.0)**

**May 1, 2013**

To provide investment guidelines which will direct the investment of the City's funds not immediately required with the goal of maximizing investment yields, minimizing investment risk, ensuring compliance with The Municipal Act 2001, Eligible Investments, Regulation 438/97 (amended to O. Reg 373/11) and providing regular reporting to City Council.

**Letters Of Credit (#13.7.0)**

**May 26, 2003**

Acceptance of only certain types of letters of credit ensures that the interests of the City are protected. This policy identifies:

- the City's requirements for the format of letters of credit;
- the requirements which must be met by the issuing institution;
- acceptable alternatives to a letter of credit; and
- responsibility for administration of letters of credit.



**Purchasing By-Law (#13.8.0)**

**August 1, 2012**

To promote procurement activities and decisions which are consistent with the strategic objectives of the City provided that the requirements of any applicable international or inter-provincial trade agreements are not compromised. (By-Law 35-2012)

**Purchasing Card Policy (#13.8.1)**

**June 1, 2012**

To establish clear, understandable processes relating to the use and purpose of the City's P-Card. This policy shall also clearly identify the responsibilities and procedures to be followed for all aspects relating to the P-Card.

**Property Tax Billing and Collection (#13.10.0)**

**June 4, 2014**

To ensure that municipal tax revenues are collected in a timely and effective manner. To ensure that all taxpayers (customers) are treated fairly and equitably and to provide staff guidance for decision-making, consistent with the City's strategic plan in Corporate Excellence and continued financial stability.

**Tax Policy and Assessment (#13.12.0)**

**June 1, 2007**

To ensure that all properties within the City of Brampton are assessed fairly within the legislative framework provided by the provincial government to generate appropriate tax revenues. To provide guidance for staff in the administration of their responsibilities. To actively monitor the product of the Municipal Property Assessment Corporation (MPAC) and ensure that municipal interests are achieved.

**Tangible Capital Asset Accounting Policy (#13.13.0)**

**December 1, 2012**

To prescribe accounting treatment for tangible capital assets to ensure they are recorded accurately and consistently. The key areas in accounting for tangible capital assets are recognition of the assets, the determination of their carrying amounts, amortization charges and the recognition of any related impairment losses.

**Tangible Capital Assets Physical Inventory Policy (#13.13.1)**

**December 1, 2012**

To provide guidelines for physical asset verification - used to verify the existence and condition of the City's Tangible Capital Assets and the accuracy of Tangible Capital Assets information contained in departmental records and the City's Corporate Financial System Asset Management Module. Tangible Capital Assets covered by this Policy include: buildings and building components; furniture, computer and office equipment; infrastructure; land improvements; vehicles and machinery. Physical asset verification ensures the completeness and correctness of the information recorded in the City's Corporate Financial System Asset Management Module.

## Reserves and Reserve Fund Balances

(000s)	2009	2010	2011	2012	2013	2014
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals*
<b>Financial Strategy Reserve Funds</b>						
Res # 211 - Interest Rate Stabilization	\$23,638	\$21,421	\$18,611	\$16,973	\$15,335	\$13,715
Res # 100 - Legacy Fund	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Res # 110 - Community Investment Fund	\$62,333	\$32,639	\$10,413	\$6,952	\$7,566	\$9,965
<b>Subtotal</b>	<b>\$185,971</b>	<b>\$154,060</b>	<b>\$129,024</b>	<b>\$123,925</b>	<b>\$122,901</b>	<b>\$123,680</b>
<b>Development Charges</b>						
5130 - DC:Growth Studies & Other	\$857	\$976	\$846	\$1,168	\$1,154	\$1,162
5132 - DC:Library	(\$6,757)	(\$10,973)	(\$9,714)	(\$6,937)	(\$19,309)	(\$16,005)
5133 - DC:Fire Protection	(\$13,083)	(\$30,375)	(\$29,804)	(\$23,447)	(\$25,219)	(\$18,210)
5134 - DC:Recreation	(\$16,497)	(\$34,422)	(\$11,090)	(\$3,221)	(\$13,923)	\$22,843
5135 - DC:Transit	(\$20,087)	(\$31,607)	(\$30,125)	(\$34,238)	(\$44,347)	(\$43,705)
5136 - DC:Public Works Buildings & FI	(\$20,632)	(\$19,919)	(\$20,165)	(\$16,905)	(\$38,890)	(\$39,998)
5137 - DC:Roads	(\$108,634)	(\$138,400)	(\$147,650)	(\$115,417)	(\$116,679)	(\$115,103)
5138 - DC: Parking Lots	\$904	\$1,999	\$3,181	\$5,474	\$6,817	\$7,914
5142 - DC:Bramwest North South Trans	\$422	\$2,532	\$4,669	\$8,628	\$11,008	\$11,364
<b>Subtotal</b>	<b>(\$181,332)</b>	<b>(\$257,968)</b>	<b>(\$237,591)</b>	<b>(\$182,589)</b>	<b>(\$239,387)</b>	<b>(\$189,738)</b>
<b>Other-Development Related</b>						
Res # 2 - Cash in lieu of Parkland	\$16,664	\$18,899	\$6,331	\$9,299	\$18,101	\$62,680
Res # 18 - Dev. Cont. for Future Construction	\$18,659	\$20,193	\$22,417	\$23,366	\$25,702	\$26,871
Res # 26 - Cash-In-Lieu of Downtown Parking	\$34	\$35	\$36	\$37	\$38	\$39
Res # 37 - Official Plan Review Reserve Fund	\$1,031	\$1,120	\$1,274	\$1,427	\$1,039	\$522
Res # 38 - Subdivision Maintenance	\$5,660	\$6,130	\$6,720	\$9,592	\$10,894	\$12,603
<b>Subtotal</b>	<b>\$42,049</b>	<b>\$47,007</b>	<b>\$39,094</b>	<b>\$48,161</b>	<b>\$55,775</b>	<b>\$102,714</b>
<b>Tax Base Capital Reserve Funds</b>						
Res # 4 - Asset Replacement	\$9,900	\$3,448	\$9,259	\$4,597	\$3,375	\$15,958
Res # 36 - Joint Use Facility Agreements	\$392	\$384	\$406	\$378	\$408	\$438
Res # 58 - Theatre Capital Improvements	\$690	\$549	\$674	\$685	\$364	\$241
Res # 78 - 10% Non-DC	(\$4,033)	(\$862)	\$473	(\$350)	(\$2,414)	\$2,020
<b>Subtotal</b>	<b>\$6,948</b>	<b>\$3,519</b>	<b>\$10,811</b>	<b>\$5,310</b>	<b>\$1,733</b>	<b>\$18,657</b>

## Reserves and Reserve Fund Balances

(000s)	2009	2010	2011	2012	2013	2014
	Actuals	Actuals	Actuals	Actuals	Actuals	Actuals*
<b>Special Purpose Reserve Funds</b>						
Res # 3 - Workers' Compensation Fund	\$8,555	\$9,492	\$7,123	\$7,381	\$7,792	\$7,870
Res # 8 - 3rd Party Liab. Self Insurance	\$475	\$0	\$3,941	\$5,362	\$7,100	\$8,559
Res # 10 - Civic Centre/Corporate Facilities	\$1,832	\$1,948	\$1,892	\$2,365	\$2,807	\$3,356
Res # 12 - Land Proceeds	\$6,197	\$4,646	\$1,515	\$2,542	(\$102)	\$631
Res # 15 - Conversion of Employee Sick Leave	\$6,399	\$6,635	\$6,820	\$6,989	\$7,127	\$7,252
Res # 19 - Employee Ben. Prem. Rate Stab.	\$9,520	\$9,215	\$9,064	\$8,989	\$8,951	\$8,221
Res # 22 - Sport /Entertainment Centre	\$8,178	\$8,186	\$8,191	\$8,372	\$8,204	\$8,221
Res # 25 - Municipal Elections	\$913	\$307	\$465	\$885	\$1,198	\$498
Res # 53 - Brampton Senior Fund	\$51	\$51	\$51	\$51	\$50	\$50
Res # 54 - LACAC	\$38	\$40	\$41	\$42	\$43	\$43
Res # 59 - Fire / Life Safety Centre	\$146	\$185	\$191	\$196	\$200	\$172
Res # 88 - Downtown DC Waiver Reserve	\$873	\$1,048	\$1,218	\$1,388	\$1,282	\$1,134
Res # 89 - Dedicated Gas Tax Reserve	(\$232)	(\$276)	\$678	\$830	\$1,476	\$3,869
Res # 91 - Federal Gas Tax Reserve	(\$28,438)	(\$15,816)	(\$34,514)	(\$46,541)	(\$63,844)	\$8,473
Res # 92 - Federal Gas Tax Reserve (Region of Pe	\$22,265	\$31,410	\$43,485	\$55,654	\$67,813	\$0
Res # 93 - Building Rate Stabilization	\$5,429	\$7,377	\$10,757	\$19,753	\$22,039	\$28,185
Res # 95 - Accele Ride Reserve	\$61,369	\$57,285	\$44,796	\$37,014	\$27,551	\$16,804
Res # 96 - Transportation Initiatives Reserve	\$12,349	\$13,620	\$14,217	\$15,064	\$10,872	\$4,753
Res # 97 - Multi -Year Non-Capital Projects	\$519	\$339	\$225	\$169	\$270	\$259
Res # 121 - Municipal Transit Capital	\$2,718	\$1,997	\$1,441	\$147	\$155	\$716
Res # 122 - Municipal Road & Bridge Infrastructure	\$419	\$435	\$447	\$458	\$467	\$553
Res # 123 - Miscellaneous Fed / Prov Transit Capit	\$9,298	\$6,139	\$811	\$680	\$541	\$439
Res # 125 - Heritage Initiatives	\$0	\$0	\$151	\$190	\$430	\$438
Res # 126 - Pledge to Peel Memorial Hospital	\$0	\$0	\$0	\$1,016	\$11,006	\$21,125
Res # 127 - Major Maintenance Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$319
<b>Subtotal</b>	<b>\$128,058</b>	<b>\$144,472</b>	<b>\$123,115</b>	<b>\$129,104</b>	<b>\$123,475</b>	<b>\$131,949</b>
<b>Total Reserve Funds</b>	<b>\$181,695</b>	<b>\$91,090</b>	<b>\$64,454</b>	<b>\$123,912</b>	<b>\$64,497</b>	<b>\$187,262</b>
<b>Reserves</b>						
General Rate Stabilization Reserve	\$8,452	\$17,794	\$33,029	\$46,718	\$47,256	\$51,078
<b>Subtotal</b>	<b>\$8,801</b>	<b>\$18,143</b>	<b>\$33,378</b>	<b>\$46,867</b>	<b>\$47,256</b>	<b>\$51,078</b>
<b>Total Reserve Funds and Reserve</b>	<b>\$190,496</b>	<b>\$109,232</b>	<b>\$97,832</b>	<b>\$170,779</b>	<b>\$111,753</b>	<b>\$238,339</b>

**MUNICIPAL PERFORMANCE MEASUREMENT INFORMATION  
REPORTING CATEGORIES AND COMPARATIVE TO PRIOR YEAR**

Reporting Categories and Description	2011	2012	2013	2013 Comments
<b>GENERAL GOVERNMENT:</b>				
Operating costs for governance and corporate management as a percentage of total municipal operating costs	7.80%	9.00%	8.20%	The increase in this measure is a result of higher than expected fringe benefit rates, provisions for prior period retirement allowances and a one-time payment of retroactive insurance liability.
<b>PROTECTION SERVICES:</b>				
Operating costs for fire services per \$1,000 of assessment	\$0.93	\$0.93	\$0.93	No Change
<b><u>Residential Fire Related Civilian Injuries:</u></b>				
Number of residential fire related civilian injuries per 1,000 persons	0.010	0.033	0.015	The number of residential fire related civilian injuries fluctuates from year to year. The results of the last five years are: 9 (2013), 18 (2012), 5 (2011), 24 (2010), and 14 (2009). The 5-year average is 14. 2013 population of 580,700 (provided by Hemson Consulting Ltd - March 2014) is used for calculation purposes of the 2013 figure.
<b><u>Residential Fire Related Civilian Injuries - 5 Year Average:</u></b>				
Number of residential fire related civilian injuries averaged over 5 years per 1,000 persons	0.029	0.030	0.026	The change in the 5-year average of residential fire related injuries is a result of a decrease in the number of civilian injuries in 2013 as indicated in the comment above. The 5-year (2009-2013) average is 0.02608 per 1000 persons resulting in a 12.66% decrease from the 2008-2012 period

**MUNICIPAL PERFORMANCE MEASUREMENT INFORMATION  
REPORTING CATEGORIES AND COMPARATIVE TO PRIOR YEAR**

Reporting Categories and Description	2011	2012	2013	2013 Comments
<b>PROTECTION SERVICES (continued):</b>				
<b><u>Residential Fire Related Civilian Fatalities:</u></b>				
Number of residential fire related civilian fatalities per 1,000 persons	0.000	0.000	0.002	As there were 0 fatalities in 2012, the % change is undefined. There was 1 civilian fatality in 2013. 2013 population of 580,700 (provided by Hemson Consulting Ltd - March 2014) is used for calculation purposes of the 2013 figure.
<b><u>Residential Fire Related Civilian Fatalities - 5 Year Average:</u></b>				
Number of residential fire related civilian fatalities averaged over 5 years per 1,000 persons	0.000	0.002	0.002	Brampton Fire has had two civilian fire related fatalities in the past five years (2010 and 2013). The 2.35% increase is a result of 2 fatalities over a five year period (2009-2013) compared to 1 fatality over the 2008-2012 period.
<b><u>Number of Residential Structural Fires:</u></b>				
Number of residential structural fires per 1,000 households	0.852	1.132	0.992	There has been an absolute decrease of 17 residential structural fires from 174 in 2012 to 157 in 2013, or a 9.77% decrease. The % decrease per 1000 households is 12.34%. 2012 figure is based on a 3% increase in households from the 2011 Census (149,271). 2013 is based on 6 % increase from 2011. 2013 households of 158,240 (provided by Hemson Consulting Ltd - March 2014) is used for calculation purposes of the 2013 figure.

**MUNICIPAL PERFORMANCE MEASUREMENT INFORMATION  
REPORTING CATEGORIES AND COMPARATIVE TO PRIOR YEAR**

Reporting Categories and Description	2011	2012	2013	2013 Comments
<b>Building Permits and Inspection Services:</b>				
Operating costs/Total costs for building permits and inspection services per \$1,000 of construction activity (based on permits issued)	\$6.07	\$4.12	\$5.30	Decrease in this measure is a result of increase in construction activity (based on permits issued) from \$1,435,352K in 2011 to \$2,458,744K in 2012. This represents 71.3% increase driven by construction activity in advance of development rate increases.
<b>Total Building Permit Applications:</b>				
The total number of building permit applications submitted and accepted by the municipality (all categories)			6,231.00	New measure for 2013
<b>ROADWAYS:</b>				
<b>Paved Roads (hard top):</b>				
Operating costs for paved (hard top) roads per lane kilometre	\$6,767.86	\$6,815.54	\$5,790.89	The contract for concrete curb and sidewalk repair activities continues to be well managed and cost effective and hence the very small increase in this measure.
<b>Bridges and Culverts:</b>				
Operating costs for bridges and culverts per square metre of surface area	\$7.35	\$6.77	\$1.71	A proactive and aggressive Capital Bridge program resulted in lower requirements for operational maintenance. Also, less graffiti removal was required in 2012.
<b>Winter Control Maintenance:</b>				
Operating costs for winter control maintenance of roadways per lane kilometre maintained in winter	\$5,464.98	\$4,413.95	\$5,323.50	While the City continued to adopt enhanced winter maintenance service levels, this decrease is primarily the result of a less severe 2012 winter.

**MUNICIPAL PERFORMANCE MEASUREMENT INFORMATION  
REPORTING CATEGORIES AND COMPARATIVE TO PRIOR YEAR**

Reporting Categories and Description	2011	2012	2013	2013 Comments
<b>ROADWAYS (continued):</b>				
<b><u>Adequacy of Roads:</u></b>				
Percentage of paved lane kilometres where the condition is rated as good to very good	88.80%	81.00%	86.50%	Decrease in this measure is due to the fact that some older City roads whose condition values were previously just above the maintenance trigger limits are now at or below these values in 2012. Trigger limits are values determined by external consultant that provide threshold to trigger maintenance requirement. There were also budget constraints resulting in delay of some road widening projects. These are the main factors causing the decrease of this measure.
<b><u>Adequacy of Bridges and Culverts:</u></b>				
Percentage of bridges and culverts where the condition is rated as good to very good	100.00%	100.00%	100.00%	No change
<b><u>Effective Snow and Ice Control for Winter Roads:</u></b>				
Percentage of winter event responses that met or exceeded locally determined-municipal service levels for road maintenance.	100.00%	100.00%	100.00%	No change
<b>TRANSIT:</b>				
<b><u>Conventional Transit:</u></b>				
Operating cost per conventional transit per regular passenger trip.	\$5.70	\$5.93	\$6.04	The introduction of a third Züm line on Steeles Ave and the new Gateway Transit Terminal resulted in a 12.5% increase in passenger trips and consequently an increase in labour and bus maintenance costs.
<b><u>Conventional Transit Ridership:</u></b>				
Number of conventional transit passenger trips per person in the service area in a year.	31.96	34.72	35.43	This increase was due to the Transit ridership increase of 12.5% outpacing a steady 3.5% growth in service population.

**MUNICIPAL PERFORMANCE MEASUREMENT INFORMATION  
REPORTING CATEGORIES AND COMPARATIVE TO PRIOR YEAR**

Reporting Categories and Description	2011	2012	2013	2013 Comments
<b>STORM WATER:</b>				
<b>Urban Storm Water Management:</b>				
Operating costs for urban storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$2,039.49	\$846.40	\$844.62	Operational efficiencies have resulted in a significant reduction of requirements for catch basin cleaning and flushing causing a decrease in this measure. In addition starting in 2012 costs were more accurately allocated using PeopleSoft Financials as a data source.
<b>Rural Storm Water Management:</b>				
Operating costs for rural storm water management (collection, treatment, disposal) per kilometre of drainage system.	\$7,186.93	\$6,197.36	\$4,130.63	An inventory of rural storm water management systems was performed in 2011 revealing higher requirements for rural ditching in order to achieve appropriate levels of drainage. In 2012, ditching requirements have gone back to standard levels.
<b>PARKS AND RECREATION:</b>				
<b>Parks:</b>				
Operating costs for parks per person	\$61.09	\$63.58	\$62.65	The slight decrease in this measure is a result of parkland assumption being outpaced by the increase in population.
<b>Recreation Programs:</b>				
Operating costs for recreation programs per person.	\$19.63	\$18.49	\$17.63	The decrease in this measure is a result of the refinement in the delivery of services from a centralized to a decentralized model.
<b>Recreation Facilities:</b>				
Operating costs for recreation facilities per person.	\$99.73	\$104.04	\$108.49	The increase in this measure is a result of the gradual stabilization in the delivery of services from a centralized to a decentralized model.



**MUNICIPAL PERFORMANCE MEASUREMENT INFORMATION  
REPORTING CATEGORIES AND COMPARATIVE TO PRIOR YEAR**

Reporting Categories and Description	2011	2012	2013	2013 Comments
<b>PARKS AND RECREATION (continued):</b>				
<b>Subtotal: Parks, Recreation Programs and Recreation Facilities:</b>				
Operating costs for parks, recreation programs and recreation facilities per person.	\$180.45	\$186.11	\$188.77	The slight increase in this measure is attributable to the overall efficiencies in the operation of Parks & Recreation facilities & programs and growth in assessment outpacing inflation and additional costs.
<b>Participant Hours for Recreation Programs:</b>				
Total participant hours for recreation programs per 1,000 persons	11,593.17	11,418.59	10,335.50	The decrease in participant hours for Recreation Programs is a result of the population increase outpacing additional programs.
<b>Hectares of Open Space:</b>				
Hectares of open space/ 1,000 persons	3.99	3.87	3.81	The decrease in this measure is attributable to new parkland in new development areas being outpaced by population growth.
<b>Kilometres of Trails:</b>				
Total kilometres of trails per 1,000 persons	0.56	0.56	0.56	The slight increase in this measure is a result of new trail development areas keeping pace with population growth.
<b>Recreation Indoor -Facility Space:</b>				
Square meters of indoor recreation facility space per 1,000 persons	256.70	250.57	250.47	The marginal decrease in Recreation Indoor - Facility Space is a result of the population increase outpacing the development of new Recreation Indoor - Facility Space.
<b>Recreation Outdoor -Facility Space:</b>				
Square meters of outdoor recreation facility space with controlled access per 1,000 persons	17.90	17.37	284.03	The increase in this measure is a result of new recreation outdoor facility space with controlled access being added in 2013 and inclusion of items not previously included in the measure.

**MUNICIPAL PERFORMANCE MEASUREMENT INFORMATION  
REPORTING CATEGORIES AND COMPARATIVE TO PRIOR YEAR**

Reporting Categories and Description	2011	2012	2013	2013 Comments
<b>LIBRARY SERVICES:</b>				
<b><u>Library Services Per Person:</u></b>				
Operating costs for libraries services per person	\$21.34	\$20.27	\$20.27	The Library's operational efficiencies in program and service delivery coupled with population growth has resulted in the decrease .
<b><u>Library Services Per Use:</u></b>				
Operating costs for libraries services per use.	\$0.90	\$0.87	\$0.87	This decrease was mainly due to efficiencies in media acquisitions and service delivery as well as growth in annual library uses. Total library uses increased from 12.43 million to 12.64 million or 1.6% in 2012 mainly driven by growth in electronic use.
<b><u>Library Uses Per Person:</u></b>				
Library uses per person	23.73	23.39	23.39	Total library use increased by 1.6% in 2012 while the population grew 3.5%, reflecting the fact that Brampton's Public Library system continues to be one of the most widely-used municipal services in the City.
<b><u>Electronic Library Uses:</u></b>				
Electronic Library uses as a percentage of total library uses.	30.20%	30.70%	30.70%	The Library continues to experience growth in the number of people using library computer workstations, the number of times electronic databases are accessed by library users and the number of people using the enhanced "free" wireless internet. Greater accessibility to laptops, an increase in usage of downloadable e-books or e-music has resulted in slight increase in this measure.

**MUNICIPAL PERFORMANCE MEASUREMENT INFORMATION  
REPORTING CATEGORIES AND COMPARATIVE TO PRIOR YEAR**

Reporting Categories and Description	2011	2012	2013	2013 Comments
<b>LIBRARY SERVICES (continued):</b>				
<b>Non-Electronic Library Uses:</b>				
Non-electronic uses as a percentage of total library uses.	69.80%	69.30%	69.30%	This measure has remained consistent in spite of decrease in the in-library use of traditional library materials (books and magazines). This decrease was offset by increases in library visits and borrowing as well as increase in number of people using library workstations and/or internet connectivity.
<b>LAND-USE PLANNING:</b>				
<b>Location of New Development:</b>				
Percentage of new lots, blocks and/or units with final approval, which are located within settlement areas.	100.00%	100.00%	100.00%	No Change
<b>Preservation of Agricultural Land in Reporting Year:</b>				
Percentage of land designated for agricultural purposes, which was not re-designated for other uses during the reporting year - 2004.	0.00%	0.00%	0.00%	No Change
<b>Percentage of Agricultural Land Relative to Base Year:</b>				
Percentage of land designated for agricultural purposes, which was not re-designated for other uses relative to the base year of 2000.	0.00%	0.00%	0.00%	No Change
<b>Number of hectares re-designated during reporting year:</b>				
Number of hectares of land originally designated for agricultural purposes, which was re-designated for other uses during the reporting year.	0.00	0.00	0.00	No Change
<b>Number of hectares re-designated since January 1, 2000:</b>				
Number of hectares of land originally designated for agricultural purposes, which was re-designated for other uses since January 1, 2000.	2,428.00	2,428.00	2,428.00	No Change
<b>Size of Settlement Area:</b>				
Hectares of land in the settlement area as of December 31 of the reporting year.	26,900.00	26,900.00	26,900.00	No Change
<b>Change in Size of Settlement Area:</b>				
Percentage change in size of the settlement area relative to the base year of 2004.	9.90%	9.90%	9.90%	No Change

## Full Analysis

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### Supplementary Analysis: City of Brampton

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## Supplementary Analysis: City of Brampton

This report supplements our research update "City of Brampton 'AAA' Rating Affirmed On Very Strong Economy And Exceptional Liquidity; Outlook Negative," published Feb. 26, 2015. To provide the most current information, we may cite more recent data than that stated in the previous publication. These differences have been determined not to be sufficiently significant to affect the rating and our main conclusions.

### Rationale

The rating on the City of Brampton, in the Province of Ontario, reflects Standard & Poor's Ratings Services' assessment of the city's very strong and well-diversified economy, exceptional liquidity, very strong budgetary performance, and strong budgetary flexibility on the revenue side. The rating also reflects our view of the "very predictable and well-balanced" local government framework, our opinion of the positive impact of Brampton's strong financial management on its credit profile, and very low debt and contingent liabilities. We believe that restricted expenditure flexibility and a significant, albeit declining, development charge (DC) reserve deficit mitigate these strengths somewhat.

#### Issuer Credit Rating

AAA/Negative/--

We estimate that Brampton's economy is very strong and generated a GDP per capita close to the provincial average of about US\$49,800 for 2011-2013. We view the city's economy as dynamic and well-diversified, which robust population growth supports. Main economic sectors include manufacturing (16% of 2011's labor force), transportation and warehousing (12%), and retail (12%). We believe that Brampton's competitive tax rates, proximity to major markets, and extensive transportation network will continue to support the expanding local economy to sustain any reasonably foreseeable economic shocks.

In our view, the city's strong revenue-side budgetary flexibility supports the rating. Brampton relies very little on transfers from senior levels of governments and has significant revenue-raising tools such as property taxes and user fees. Modifiable revenues account for about 98% of operating revenue [all figures Standard & Poor's-adjusted]. Nevertheless, like most Canadian municipalities, Brampton's budgetary flexibility is somewhat constrained on the expenditure side, given provincially mandated service levels, labor contracts, and inflation. Also adding to the city's budgetary flexibility is its high level of capital spending, which suggests some ability to defer unessential capital spending to preserve budgetary balance. Capital expenditures accounted for 20% of total expenditures in 2013. We expect them to average almost 24% in 2012-2016 under our base-case scenario and that modifiable revenues as a share of adjusted operating revenues will be stable at current levels.

In our view, Brampton demonstrates strong financial management, which has a positive impact on its credit profile. It has a robust set of financial policies and annual financial statements are audited and unqualified. It provides transparent, easy-to-access disclosure to pertinent information and prepares detailed operating and capital budgets. The city is also taking steps to improve its budgeting process by transitioning to contract-based capital budgets and

# Appendix 7

*Supplementary Analysis: City of Brampton*

full accrual operating budgets.

We believe Canadian municipalities benefit from a very predictable and well-balanced local and regional government framework that has demonstrated a high degree of institutional stability. Municipalities generally have the ability to match expenditures well with revenues, except for capital spending, which can be intensive.

In our opinion, Brampton's budgetary performance has been very strong in the past five years, although operating surpluses have been significantly below that of similarly rated Canadian peers. In 2013, the city recorded an operating surplus of 5.8% of adjusted operating revenue and the balance after accounting for capital revenues and expenses was a modest surplus of 3.3% of total revenues, down slightly from 7.1% in 2012 but superior to the after-capital deficits recorded in four of the last seven years. Our view of budgetary performance going forward has improved since our last review due to lower forecasted capital expenditures by the city which in our base-case scenario results in both operating and after-capital balances remaining near current levels, averaging 6% of operating revenue and 3% of total revenue, respectively, in 2012-2016.

Brampton has no external debt other than the capital lease obligations related to the Southwest Quadrant Renewal Plan. For our calculation of tax-supported debt, we include the net present value of this capital lease (C\$131 million at the end of 2013) as well as a C\$10 million guaranteed loan for the Powerade Centre. Under the lease obligation, the city is responsible for annual payments of C\$8.4 million starting in 2014, for 25 years. These items totaled about 28.8% of consolidated operating revenues in 2013, a level we consider very low. We don't expect this to increase because the city has no plans to issue debt in the next several years. In addition, interest costs are forecast to consume 1% of operating revenue in each of 2015 and 2016, which we consider very low. Brampton also has what we consider to be very low contingent liabilities related to standard other postemployment benefits that totaled about 10% of 2013 adjusted operating revenue.

Brampton's strategy to fund about half of its capital program with internal resources, primarily DCs, has led to it accumulating a large deficit in its DC reserve of about C\$239 million as of Dec. 31, 2013. However, through a review of all current capital projects over the past year and the planned switch to capital contract budgeting, the city estimates that the DC reserve deficit actually declined to about C\$215 million at the end of 2014 and will fall to C\$121 million by the end of 2015. We believe the high demand for growth-related infrastructure ahead of development introduces a level of development risk that could require the city to either scale back the rate of growth or to start using debt as a source of long-term funding for its capital plan.

## **Liquidity**

In our opinion, Brampton's exceptional liquidity position provides a significant boost to its credit profile. At the end of 2014, the city's adjusted free cash and liquid assets were about C\$738 million, sufficient to cover about 88x the scheduled capital lease payments in 2015. In our view, Brampton has satisfactory access to external markets given its ability to issue debt through the Regional Municipality of Peel and the presence of a secondary market for Canadian municipal debt instruments.

## Outlook

In the next two years, we expect Brampton's very strong economy will continue to expand, liquidity will remain exceptional, and that financial management will remain strong through ongoing process improvements. Despite this, the negative outlook reflects our view that we could lower the rating if Brampton meets the conditions under our downside scenario, specifically if it generates sustained operating surpluses below 5% of operating revenues and after-capital deficits. In addition, we could lower the ratings if the city were to issue external debt such that we expect total tax-supported debt to be greater than 30% of consolidated operating revenues. Conversely, we could revise the outlook to stable if Brampton maintains after-capital surpluses and operating balances greater than 5% of operating revenue and tax-supported debt remains less than 30% of consolidated operating revenues.

## Canadian Municipalities Benefit From A Very Predictable And Well-Balanced Institutional Framework

We view the Canadian provincial-municipal intergovernmental system as being "very predictable and well-balanced" because of its maturity and stability, low-to-moderate degree of mismatching of revenues and expenditures, moderate levels of transparency and accountability, and strong likelihood of extraordinary support from provincial governments.

Provincial-municipal relationships have proven to be more dynamic than the federal-provincial one, largely because the municipal governments are established through provincial statute and not the constitution. Historically, the provinces have taken a more active role in municipal affairs than the federal government in provincial matters. Although there have been long periods of relative stability, provincially imposed large-scale changes to municipal revenue powers and expenditure responsibilities have occurred.

Provinces mandate a significant proportion of municipal spending and, through legislation, require municipalities to pass balanced operating budgets (although they also provide operating fund transfers). Nevertheless, municipalities generally have the ability to match expenditures well with revenues, except for capital spending, which can be intensive for some. Many have been limited in their ability to renew their infrastructure, roads, water, and wastewater, due to constraints on fee and property tax increases. Property taxes are the primary source of own-source revenues for Canadian municipalities, followed by fees and transfers from both the provincial and federal governments. Chief expenditure categories of Canadian municipalities are transportation services, which include roads and transit; environmental services, which include water distribution and treatment and wastewater collection; protection services, such as fire and police; and recreation and cultural services. Small and rural municipalities generally receive higher provincial transfers, for both operating and capital programs, compared with those of their more urban counterparts, but there are no formal equalization schemes.

We believe financial information is quite timely. National accounting standards are strong and improving, in our view, although adoption can vary somewhat. Statutes require audited statements. While there are no national standards that apply to budgeting practices, a five-year capital budgeting process is usually the minimum. In addition, only current-year budgeting is required generally for operations.



The provinces have an established history assisting their distressed municipalities through grants.

## **A Very Strong And Well-Diversified Economy**

We view Brampton's economy as very strong, given its diversification and track record of strong growth. The city is one of three lower-tier municipalities of Peel. It is a high-growth municipality, with a population of more than 520,000 according to the 2011 Census, up 21% from 2006. Although municipal GDP data are not available, we believe that the city would generate GDP per capita comparable to the provincial average of about US\$49,800 in 2011-2013, with an average household income estimated at more than C\$92,000 in 2013, which was close to the provincial average. In addition, the presence of high valued-added sectors and very healthy population growth also support economic growth. Standard & Poor's expects Ontario's real GDP to increase 2.1% in 2014 and 2.5% in 2015 and Canadian real GDP growth is an estimated 2.3% and 2.7% in 2014 and 2015, respectively.

We believe that Brampton benefits from an advantageous location, on the west side of Toronto's Census metropolitan area, providing it access to major markets and extensive transportation network. The city's main economic sectors include manufacturing, transportation and warehousing, and retail trade. In our opinion, Brampton's competitive tax rates and proximity to Toronto will continue to attract new businesses and employment opportunities to the area. FCA Canada Inc. (recently renamed from Chrysler Canada Inc.) continues to be the city's largest manufacturer and its second-largest private employer with about 3,400 workers operating four production lines on two shifts. Other major employers include a large telecommunications company, the head office of a major grocery chain, a food processor, warehousing and distribution centers, and many smaller manufacturers.

Although municipal data are not available, the unemployment rate for Peel improved to 7.9% in 2014 from 9.1% in 2013, although it remained above the province's 7.3%. Building activity in Brampton was what we view as very healthy in 2014, with the value of building permits increasing 62% to C\$2.3 billion. However, this reflects a normalization from 2013 levels, which were relatively weak largely due to DC increases in 2012 that prompted many developers to apply for their building permits early, causing a surge in permit value in 2012. All sectors save for commercial construction saw increases in permit values, with residential increasing 68% (and accounting for 71% of the total) and institutional value increasing 246% (17%) mostly due to the Peel Memorial Hospital project. We believe that the city's focus on attracting and supporting new and existing businesses and residents will result in relatively stable economic growth.

## **Financial Management Is Strong**

In our view, Brampton demonstrates strong financial management, which has a positive impact on its credit profile. The city has what we view as prudent financial policies, including a debt policy approved in June 2013. Financial statements have a high level of transparency and disclosure and are independently audited with no qualifications. The budgets are consolidated and use realistic assumptions. Brampton prepares an operating budget annually, as well as a detailed capital budget, including a 10-year capital plan. Beginning in 2015, the city will prepare its capital budget on a capital-contract basis with the aim of improving the year-to-year visibility of capital expenditure plans and reducing the amount of approved-but-unspent funds for these projects. As well, Brampton plans to transition its operating

budget to full-accrual accounting to better align with the financial statements and more accurately reflect all of the expenses that it incurs.

We believe management demonstrates relevant expertise, through good planning, and prudent debt and liquidity management. Brampton has recently gone through a significant reorganization of its service departments as well as a municipal election in the fall of 2014 that resulted in six new councilors (of 10) and a new mayor. Council is composed of the mayor and 10 councilors; the mayor and six of the councilors also represent the city as members of the Region of Peel Council.

## **Strong Budgetary Flexibility Comes From High Own-Source Revenues**

In our view, Brampton's strong budgetary flexibility is mainly on the revenue side given the high modifiable revenues, which represented about 98% of adjusted operating revenues in 2013. It relies very little on transfers from senior levels of governments. Instead, it derives the vast majority of its operating revenues from sources under its control, such as property taxes (69% in 2013) and user fees and service charges (16% in 2013, largely from transit fares). Also strengthening Brampton's budgetary flexibility is its high level of capital spending, which suggests some ability to defer unessential capital spending to preserve budgetary balance. Capital expenditures accounted for 20% of total expenditures in 2013. This is lower than the 33% averaged in the previous five-year period, although we still consider it high. We expect the city's capital expenditures will average almost 24% of total spending in 2012-2016 under our base-case scenario and that own-source revenues as a share of adjusted operating revenues will stay at current levels.

Similar to that of many Canadian peers, we believe Brampton's budgetary flexibility is somewhat constrained on the expense side because the province mandates a majority of its services. The city's largest operating expenses relate to transportation, administration, and community services. Combined, they consumed about 74% of all 2013 adjusted operating expenses. Wages and benefits typically make up close to 70% of operating expenditures (net of amortization) and can exert significant pressure on operating budgets because they are mostly subject to collective agreements, which can further limit budgetary flexibility.

Nevertheless, in our opinion, Brampton's tax rates remain competitive compared with those of peers, granting it some flexibility to generate more property tax revenue to ensure that operating pressures remain contained (assuming the political will and ability to exercise this flexibility are present).

## **Very Strong Budgetary Performance Improves On Lower Forecast Capital Expenditures**

To improve comparability across local and regional governments globally, Standard & Poor's adjusts the published figures of all municipalities to reflect their budgetary balances on a cash basis. This includes adjusting for major accruals; restating capital spending to a cash basis by removing the influence of capital amortization and net income of certain government business enterprises; and adjusting for one-time revenues.

Increasing employee-related costs, which account for almost 70% of adjusted operating expenses, and the service and

# Appendix 7

*Supplementary Analysis: City of Brampton*

infrastructure requirements of a growing population have affected Brampton's budgetary performance. These pressures have partially offset the past five years' healthy gains in annual revenues. In 2013, the city recorded an operating surplus of 5.8% of adjusted operating revenues; although it was fairly stable from 6.1% the previous year, it is considerably lower than that of its similarly rated peers. Brampton's balance after accounting for capital revenues and expenses in 2013 was a modest surplus of 3.3% of total revenues, down slightly from 7.1% in 2012 but superior to the after-capital deficits recorded in four of the past seven years.

In our base-case scenario, we expect that both operating and after-capital balances will remain near current levels, averaging 6.0% of operating revenue and 3% of total revenue, respectively, in 2012-2016. This is improved from our prior forecast due to lower-than-previously expected capital expenditures. Our downside scenario forecasts the operating balance falling below 5.0% of operating revenue by 2015 and after-capital results falling into modest deficits not exceeding 5% of total revenue. If budgetary performance were to materialize in line with the downside case, we could lower the ratings.

The city's 2014 capital budget called for about C\$255 million of spending. However, actual cash capital expenditures during the year are only an estimated C\$162 million. Brampton, similar to many Canadian municipalities, approved its capital budgets by project, which can result in large approved plans that can take many years to work through, especially for cities experiencing significant growth pressures, such as Brampton. In the past year, the city's council and staff have been working to improve the capital budgeting process to more accurately reflect both the magnitude and timing of capital expenditures. Brampton plans to achieve this in part by transitioning to capital contract budgeting starting in 2015, and it estimates that annual capital expenditures will be about C\$150 million in the next several years.

One effect of Brampton's project-based capital budgeting has been the gradual growth of its DC reserve deficit, which essentially represents funds committed to finance future capital projects. The city will then repay this internal loan through future DC receipts. The financing strategy resulted in the DC reserve deficit increasing to more than C\$239 million at the end of 2013. However, through a review of all current capital projects in the past year and the switch to capital contract budgeting, Brampton estimates that the DC reserve deficit actually declined to about C\$215 million at the end of 2014 and will fall to C\$121 million by the end of 2015.

While noting these improvements, we continue to view the DC deficit as a weight on the city's credit profile given the risks associated with financing growth infrastructure ahead of development. We believe the city might have to either scale back the rate of growth or start using debt as a source of long-term funding for its capital plan; this somewhat limits Brampton's financial strength.

## Exceptional Liquidity Balances

In our view, Brampton continues to benefit from an exceptional liquidity position, and we expect that it will easily exceed 100% of debt service under any reasonably foreseeable debt issuance scenario during our outlook horizon. At year-end 2014, we estimate that the city's adjusted free cash and liquid assets were about C\$738 million, sufficient to cover about 88x the scheduled capital lease payments in 2015. If Brampton is to make the necessary infrastructure investments and continue to internally finance the majority of its capital plan, its liquidity could erode. However, in our

opinion, the city's overall liquidity position will remain exceptional throughout our outlook horizon. We continue to believe that the C\$100 million Legacy Fund dedicated to capital preservation remains Brampton's implicit liquidity floor, because a change in its purpose requires a majority vote by council. The city also has access to an uncommitted line of credit of C\$15 million, which remained undrawn as of 2014.

## The City Defers External Borrowing, Keeping Debt Burden Very Low

Brampton has no external debt other than the capital lease obligations related to the Southwest Quadrant Renewal Plan under which the city is responsible for annual payments of C\$8.4 million starting in 2014, for 25 years. For our calculation of tax-supported debt, we include the net present value of this lease as well as a C\$10 million guaranteed loan for the Powerade Centre. These items totaled about C\$140 million at the end of 2013, or 28.8% of consolidated operating revenues, a level we consider very low. In addition, interest costs are forecast to consume 1% of operating revenue in 2015 and 2016, which we view as very low.

We had expected Brampton to borrow C\$25 million of external debt in 2014. However, through the budget review process, the city determined that it could internally finance its capital plan and now does not anticipate that it will take on any additional debt in the next several years. Accordingly, we expect that the tax-supported debt ratio will remain less than 30% in the next two years. If this ratio were to exceed 30%, either through unexpected borrowing or a decline in consolidated operating revenues, significant downward pressure on the rating would likely result.

## Key Statistics

**Table 1**

City of Brampton -- Economic Statistics					
	--Fiscal year ended Dec. 31--				
(%)	2009	2010	2011	2012	2013
Population (total)	497,680	504,600	523,911	540,145	557,800
Population growth	2.1	1.4	3.8	3.1	3.3
Unemployment rate	10.8	9.9	8.5	9.0	9.1

Note: The data and ratios above result in part from Standard & Poor's own calculations, drawing on national as well as international sources, reflecting Standard & Poor's independent view on the timeliness, coverage, accuracy, credibility, and usability of available information. Sources typically include Statistics Canada.

**Table 2**

City of Brampton -- Financial Statistics									
	--Fiscal year ended Dec. 31--								
(Mil. C\$)	2011	2012	2013	2014bc	2015bc	2016bc	2014dc	2015dc	2016dc
Operating revenues	417	455	489	520	551	584	517	545	575
Operating expenditures	394	427	460	488	519	548	489	521	550
Operating balance	23	28	28	32	32	36	29	24	25
Operating balance (% of operating revenues)	5.6	6.1	5.8	6.2	5.8	6.2	5.6	4.5	4.3
Capital revenues	104	197	105	138	128	128	118	120	120

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Supplementary Analysis: City of Brampton

**Table 2**

City of Brampton -- Financial Statistics (cont.)									
Capital expenditures	181	179	114	162	150	150	162	165	165
Balance after capital accounts	(53)	46	19	8	10	14	(16)	(21)	(21)
Balance after capital accounts (% of total revenues)	(10.2)	7.1	3.3	1.3	1.4	2.0	(2.5)	(3.1)	(3.0)
Debt repaid	0	0	0	0	2	2	0	2	2
Balance after debt repayment and onlending	(54)	46	19	8	8	13	(16)	(22)	(22)
Balance after debt repayment and onlending (% of total revenues)	(10.3)	7.0	3.3	1.2	1.2	1.8	(2.5)	(3.4)	(3.2)
Gross borrowings	0	0	0	0	0	0	0	0	0
Balance after borrowings	(54)	46	19	8	8	13	(16)	(22)	(22)
Operating revenue growth (%)	6.9	8.9	7.5	6.5	6.0	6.0	5.9	4.9	2.5
Operating expenditure growth (%)	5.8	8.2	7.8	6.0	6.5	5.5	6.2	6.8	1.4
Modifiable revenues (% of operating revenues)	99.3	99.1	97.6	97.8	97.9	98.0	97.7	97.9	98.0
Capital expenditures (% of total expenditures)	31.4	29.5	19.9	24.9	22.4	21.5	24.9	24.1	23.1
Direct debt (outstanding at year-end)	0	0	131	134	130	126	134	130	126
Direct debt (% of operating revenues)	0.0	0.0	26.8	25.8	23.6	21.5	25.9	23.8	21.8
Tax-supported debt (% of consolidated operating revenues)	2.4	2.2	28.8	27.6	25.3	23.1	27.8	25.6	23.5
Interest (% of operating revenues)	0.0	0.0	0.0	0.4	1.2	1.2	0.4	1.3	1.2
Debt service (% of operating revenues)	0.1	0.1	0.0	0.5	1.5	1.4	0.5	1.5	1.5

Note: The data and ratios above result in part from Standard & Poor's own calculations, drawing on national as well as international sources, reflecting Standard & Poor's independent view on the timeliness, coverage, accuracy, credibility, and usability of available information. The main sources are the financial statements and budgets, as provided by the issuer. Base case reflects Standard & Poor's expectations of the most likely scenario. Downside case represents some but not all aspects of Standard & Poor's scenarios that could be consistent with a downgrade. Upside case represents some but not all aspects of Standard & Poor's scenarios that could be consistent with an upgrade. bc -- Base case. dc -- Downside case.

## Ratings Score Snapshot

**Table 3**

City of Brampton -- Ratings Score Snapshot	
Key rating factors	Assessment
Institutional Framework	Very predictable and well-balanced
Economy	Very strong
Financial Management	Strong
Budgetary Flexibility	Strong
Budgetary Performance	Very strong
Liquidity	Exceptional
Debt Burden	Very low
Contingent Liabilities	Very low

# Appendix 7

Supplementary Analysis: City of Brampton

Table 3

## City of Brampton -- Ratings Score Snapshot (cont.)

Note: Standard & Poor's ratings on local and regional governments are based on eight main rating factors listed in the table above. Section A of Standard & Poor's "Methodology For Rating Non-U.S. Local And Regional Governments," published on June 30, 2014, summarizes how the eight factors are combined to derive the foreign currency rating on the government.

## Key Sovereign Statistics

- Sovereign Risk Indicators, Dec. 15, 2014. Interactive version available at <http://www/spratings.com/sri>

## Related Criteria And Research

### Related Criteria

- Methodology For Rating Non-U.S. Local And Regional Governments, June 30, 2014

### Related Research

- Institutional Framework Assessments For Non-U.S. Local And Regional Governments, Feb. 5, 2015
- International Local And Regional Governments Default And Transition Study: 2012 Saw Defaults Spike, March 28, 2013

## Ratings Detail (As Of March 16, 2015)

### Brampton (City of)

Issuer Credit Rating

AAA/Negative/--

### Issuer Credit Ratings History

29-Nov-2013

AAA/Negative/--

04-Dec-2006

AAA/Stable/--

\*Unless otherwise noted, all ratings in this report are global scale ratings. Standard & Poor's credit ratings on the global scale are comparable across countries. Standard & Poor's credit ratings on a national scale are relative to obligors or obligations within that specific country. Issue and debt ratings could include debt guaranteed by another entity, and rated debt that an entity guarantees.

# Appendix 7

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AMANDA – Building Permit Tracking System	CCTV - Closed Circuit Television
AMPS - Administrative Monetary Penalty System	CERV - Community Emergency Response Volunteer
ATU - Amalgamated Transit Unit	CIL – Cash In Lieu
AVL – Automated Vehicle Locator	CIP – Community Improvement Plan
BAS - Building Automation Systems	Class EA – Class Environmental Assessment
BEC - Brampton Entrepreneur Centre	COB – City of Brampton
BEMO - Brampton Emergency Management Office	CofA – Committee of Adjustment
BEPAC – Brampton Environmental Planning Advisory Committee	COO - Chief Operating Office
BFIP – Bicycle Facility Implementation Plan	CPI - Consumer Price Index
BILD – Building Industry and Land Development Association	CSO - Corporate Services Office
BPFPA - Brampton Professional Fire Fighters Organization	CUPE - Canadian Union of Public Employees
BRIMS - Brampton Records and Information Management System	CVC – Credit Valley Conservation Authority
BRT - Bus Rapid Transit	DC - Development Charge
CAMM - Council Agenda and Meeting Management	DDGs – Development Design Guidelines
CAO - Chief Administrative Officer	DPS – Development Permit System
CAS - Council and Administrative Services	DTIMS - Deighton Total Infrastructure Management System
	EA – Environmental Assessment



EAB – Emerald Ash Borer	ISO - International Standards Organization
ELT - Executive Leadership Team	IT - Information Technology
EMP – Environmental Master Plan	ITMS - Information Technology Service Management
FCCC - Flower City Community Campus	IWMS - Integrated Workplace Management System
FOI - Freedom of Information	JFCC - Joint Fire Communications Centre
FSEO - Festivals and Special Events Office	KPIs – Key Performance Indicators
GEA - Ontario's Green Energy Act	LCD - Liquid Crystal Display
GIS – Geographic Information System	LED - Light Emitting Diode
GOC - Games Organizing Committee	LRAP - Licensing Renewal Analysis Project
GRS - General Rate Stabilization	LRT – Light Rapid Transit
GTA – Greater Toronto Area	MAA – Municipal Access Agreement
HMLRT – Hurontario Main Light Rapid Transit	MAG - Ministry of Attorney General
HR - Human Resources	MAS - Management Advisory Services
ICI – Institutional Commercial Industrial	MFIPPA - Municipal Freedom of Information and Protection of Privacy Act
ILS - Integrated Library System	MMS – Minimum Maintenance Standards
IMET - Inter Municipal Enforcement Team	MNR – Ministry of Natural Resources
IMS – Infrastructure Management System	

MPAC – Municipal Property Assessment Corporation

MPI - Municipal Price Index

MPMP - Municipal Performance Management Program

OBC – Ontario Building Code

OCA - Office and Central Area

OCE - Ontario Centres of Excellence

OMB – Ontario Municipal Board

OP – Official Plan

OPA – Official Plan Amendment

OPPI – Ontario Professional Planners Institute

P&IS – Planning & Infrastructure Services Department

PIS - Planning and Infrastructure Services

PLANTRAK – Development Tracking System

POA - Provincial Offences Act

PSAB – Public Sector Accounting Board

PSO - Public Services Office

ROP – Region of Peel

ROW – Right of Way

SOGR - State of Good Repair

SOP - Standard Operating Procedure

SP – Secondary Plan

SWM - Storm Water Management

TCA - Tangible Capital Asset Reporting

TMS - Talent Management System

ToR – Terms of Reference

TRCA – Toronto and Regional Conservation Authority

TTMP – Transportation & Transit Master Plan

WSIB - Workplace Safety and Insurance Board