December 9, 2015

7:00 p.m. – Special Meeting
Council Chambers – 4th Floor

Members:
Mayor L. Jeffrey
Regional Councillor G. Gibson – Wards 1 and 5 (Acting Mayor – February 2016)
Regional Councillor E. Moore – Wards 1 and 5
Regional Councillor M. Palleschi – Wards 2 and 6
Regional Councillor M. Medeiros – Wards 3 and 4
Regional Councillor G. Miles – Wards 7 and 8
Regional Councillor J. Sprovieri – Wards 9 and 10
City Councillor D. Whillans – Wards 2 and 6 (Acting Mayor – January 2016)
City Councillor J. Bowman – Wards 3 and 4
City Councillor P. Fortini – Wards 7 and 8 (Acting Mayor – December 2015)
City Councillor G. Dhillon – Wards 9 and 10

For inquiries about this agenda, or to make arrangements for accessibility accommodations for persons attending (some advance notice may be required), please contact:
Terri Brenton, Legislative Coordinator, Telephone (905) 874-2106, TTY (905) 874-2130
cityclerksoffice@brampton.ca

Note: Some meeting information may also be available in alternate formats upon request.
Note: Please ensure all cell phones, mobile and other electronic devices are turned off or placed on non-audible mode during the meeting. Council Members are prohibited from using phones and other electronic devices during meetings except for tablets and laptops used for meeting agenda business.

A. Approval of the Agenda

B. Declarations of Interest under the Municipal Conflict of Interest Act

C. Delegations (5 minutes maximum)


Notice of this meeting was published in the Brampton Guardian on November 19, 2015 and November 26, 2015.

See Item F 1

D. Presentations

E. Reports

F. Committee Reports

F 1. Recommendations – Budget Committee – December 1, 2, 4 and 7, 2015 (Chair – Mayor Jeffrey)

Note: The recommendations will be distributed prior to the meeting.

G. Correspondence

H. Public Question Period

15 Minute Limit (regarding any decision made at this meeting)
I. **By-laws**

316-2015 To amend Business Licensing By-law 332-2013, as amended – to increase fees for business licences
(See Item F 1)

317-2015 To amend User Fee By-law 380-2003, as amended – to update City Clerk’s Office user fees
(See Item F 1)

318-2015 To amend User Fee By-law 380-2003, as amended – to establish new user fees and charges for Planning and Infrastructure Services user fees
(See Item F 1)

319-2015 To amend User Fee By-law 380-2003, as amended – to establish new user fees and charges for Public Services user fees
(See Item F 1)

J. **Confirming By-law**

To confirm the proceedings of the Special Council Meeting held on December 9, 2015

K. **Adjournment**

**Next Meetings:**

Wednesday, January 27, 2016 – 1:00 p.m. (start time to be confirmed at the Corporate Services Committee Meeting of January 20, 2016)

Wednesday, February 10, 2016 – 1:00 p.m. (start time to be confirmed at the Corporate Services Committee Meeting of January 20, 2016)
Public Notice 2016 Current and Capital Budget Approval

The Budget Committee will meet on the following dates to consider the 2016 Current and Capital Budgets, including proposed amendments to User Fee By-law 390-2003, as amended, to change user fees, transit fares and other charges:

- **Tuesday, December 1** 1:00 p.m. - 9:00 p.m.
- **Wednesday, December 2** 7:00 p.m. - 10:00 p.m.
- **Thursday, December 3** 5:00 p.m. - 9:00 p.m.

Delegations from the public are tentatively scheduled for **Tuesday, December 1 at 7:00 p.m.** Anyone wishing to be heard regarding these matters should contact, or make written comments to be received in the City Clerk's Office on or before 4:30 p.m. on November 30, 2015.

City Council will consider the Budget Committee's 2016 Current and Capital Budget recommendations at a special meeting on December 9, 2015 at 7:00 p.m. If Committee or Council decides to refer or defer consideration of the 2016 budget to a subsequent meeting, further public notice will be given.

All meetings will be held in the Council Chambers, 4th Floor, City Hall at the address noted below. Information is available for public review on the City website (www.brampton.ca) and in the City Clerk's Office.


P. Fay, City Clerk
2 Wellington St. W., Brampton, ON L6Y 4R2
905 874-2178 (voice) 905 874-2119 (fax) 905 874-2130 (TTY)
cityclerksoffice@brampton.ca
# Request for Delegation

**Attention:** City Clerk's Office, City of Brampton, 2 Wellington Street West, Brampton ON L6Y 4R2  
Email: cityclerksoffice@brampton.ca  
Telephone: (905) 874-2100  
Fax: (905) 874-2119

**Meeting:**  
- [ ] City Council  
- [ ] Planning & Infrastructure Services Committee  
- [ ] Corporate Svcs. Cmmttee  
- [ ] Community & Public Services Committee  
- [ ] Economic Dev. Committee  
- [ ] Other: ________________________

**Meeting Date Requested:** ________________________  
**Agenda Item (if applicable):** ________________________

**Name of Individual(s):** Jotvinder Sodhi  
**Position/Title:** Home Owners Welfare Association HOWA  
**Organization/Person being Represented:**

**Full Address for Contact:** Brampton

**Telephone No.**  
**Email/ Fax No.**

**Subject Matter to be Discussed:**  
Budget Meeting, defer tax increase, call public debate on city issues, REFRUNDUM, Exploitation of new home buyers, safety law violation,

**Action Requested**

---

**Note:** a delegation is limited to not more than five minutes. Attach additional page if required.

**I am submitting a formal presentation to accompany my delegation:**  
- [x] Yes  
- [ ] No

**I will require the following audio-visual equipment/software for my presentation:**  
- [ ] Computer Notebook  
- [ ] DVD Player  
- [x] PowerPoint  
- [ ] Other - please specify__________________________

---

**Note:** Delegates are requested to provide to the City Clerk's Office **well in advance of the meeting date:** (i) 25 copies of all background material and/or presentations for publication with the meeting agenda and/or distribution at the meeting, and (ii) for PowerPoint and other visual presentations, an electronic copy of the presentation (e.g., DVD, CD, .ppt file) to ensure compatibility with corporate equipment.

Once the above information is received by the City Clerk's Office, you will be contacted by a Legislative Coordinator to **confirm your placement on the appropriate agenda.**

---

**Personal Information on this form is collected under authority of the Municipal Act, SO 2001, c.25 and/or the Planning Act, R.S.O. 1990, c.P.13 and will be used in the preparation of the applicable council/committee agenda and will be attached to that agenda. Questions about the collection of personal information should be directed to the Deputy City Clerk, Council and Administrative Services, 2 Wellington Street West, Brampton, Ontario, L6Y 4R2, tel. 905-874-2115.**
Request for Delegation

Meeting: City Council

Meeting Date Requested: 09 DECEMBER 2016

Name of Individual(s): SANDEEP GOEL

Position/Title:

Organization/Person being Represented:

Full Address for Contact: BRAMPTON

Telephone No.

Email/
Fax No.

Subject Matter to be Discussed: budget 2016

Action Requested:

Note: a delegation is limited to not more than five minutes.

Personal information on this form is collected under authority of the Municipal Act, SO 2001, c.25 and/or the Planning Act, R.S.O. 980, c.P.13 and will be used in the preparation of the applicable council/committee agenda and will be attached to that agenda.

Yours sincerely,

Delegates are requested to provide to the City Clerk's Office well in advance of the meeting date: (i) 25 copies of all background material and/or presentations for publication with the meeting agenda and/or distribution at the meeting, and (ii) for PowerPoint and other visual presentations, an electronic copy of the presentation (e.g., DVD, CD, .ppt file) to ensure compatibility with corporate equipment.

Once the above information is received by the City Clerk's Office, you will be contacted by a Legislative Coordinator to confirm your placement on the appropriate agenda.
2016-2018 Budget
Summary and Recommendations

Budget 2016: Moving the City Forward

Proposed Business Plan and Budget 2016 - 2018
2016-2018 Budget Development

- During the 2015 Budget process, direction was given to provide 3-year plans commencing in 2016
- June 16th Council Workshop – review operating and capital budget plans and establish targets to ensure:
  - Increased transparency
  - No surprises as budget discussions progress
  - Ample time and opportunity to review and discuss details
  - Meaningful discussion on Council expectations going forward
- July 8th Council Meeting – approved budget approach and targets
  - See operating targets on next slide
2016-2018 Budget Development

Operating Targets (as approved at July 8 Council meeting – C226-2015)

Annual tax rate targets for initial development of budgets to be based on the following criteria:

1. 2% for base operating adjustments and growth impacts
   - Set at Bank of Canada’s targeted core inflation rate

2. 2% annual increase towards an infrastructure levy

3. New or enhanced services, based on known major initiatives that would individually result in a tax rate impact of 0.5% or greater
2016-2018 Budget Development

- July 22nd Council Workshop – present preliminary capital budget, including:
  - Spending envelopes for 2016-2018
  - Major projects
  - Ongoing projects with potential completion by 2018
  - Progress on previously approved projects (“unspent” capital)

- September 18th Council Workshop – operating budget progress
  - Review operating budget targets approved by Council
  - Provide status update for 2016 operating budget
  - Present and discuss pressures, challenges and opportunities

Feedback to staff at workshops that overall tax increase (Region + City + school boards) should not exceed 3%
2016-2018 Budget Development

- October 13-20 Budget Committee preliminary budget discussions:
  - Presentation and discussion of 2016-2018 operating and capital preliminary budgets, including business plans of all divisions
  - Included 2016-2018 budget and staffing targets to support business plans during term of Council
  - Virtually unchanged in December proposed budget

- December 1, 2, 4 and 7 Budget Committee deliberations discussions:
  - Presentation and discussion of 2016-2018 operating and capital proposed budgets, including high-level departmental business plans
  - Virtually unchanged from October
  - Proposed overall tax increase (2.9%) met Council direction
General Rate Stabilization (GRS) Reserve

Council Meeting of Feb 11, 2002 (Council Resolution C064-2002)

1. That the report FINANCIAL STRATEGY FOR THE USE OF THE PROCEEDS FROM THE SALE OF BRAMPTON HYDRO, be received; and

5. That $27.9 million be transferred to the Tax Rate Stabilization Reserve Fund, subject to adjustment after all available balances are confirmed and subject to separate tracking within the Reserve Fund, and that the balance in this Reserve Fund be maintained at or restored to the equivalent of 10% of budgeted gross annual operating and capital expenditures by contributions from the tax base.
General Rate Stabilization (GRS) Reserve

- Established as Tax Rate Stabilization Reserve Fund in 1991 to smooth fluctuations in tax rates
- GRS continues to act as the City’s primary contingency fund:
  - To ensure municipality can meet legislative requirement for a balanced operating budget at year end
  - Can be drawn upon when unforeseen or non-recurring events occur, essentially protecting taxpayers from major volatility in tax rates from year to year
- Potential future pressures on GRS:
  - Climate change (increases in numbers and intensity of storms)
  - Ontario government response to ice storm claim
  - University
  - Humanitarian requirements (such as refugees settling in Brampton)
  - Impacts of major economic downturn
One-Time Versus Ongoing Funding

- Ongoing funding is required to pay for the city’s operations
- One-time funding (such as draws from reserves) is meant for:
  - One-time initiatives such as capital projects
  - Non-recurring purchases
  - One-time pressures such as costs resulting from the ice storm
  - Shortfalls in such areas as revenues
- Using one-time funding to pay for ongoing costs creates a future obligation that is in addition to future pressures
  - Begin the budget process in a negative situation
  - Must increase property taxes without any increases to service
  - Alternative to increasing property taxes is to reduce or eliminate services
### Impact of Funding from GRS

<table>
<thead>
<tr>
<th>Existing Recommendation</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>% Increase to Property Taxes Collected</td>
<td>Tax Bill Impact %</td>
<td>$</td>
</tr>
<tr>
<td>City of Brampton</td>
<td>4.9%</td>
<td>2.2%</td>
<td>$93</td>
</tr>
<tr>
<td>Region of Peel</td>
<td>1.9%</td>
<td>0.7%</td>
<td>$30</td>
</tr>
<tr>
<td>School Boards</td>
<td>0.0%</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Combined</td>
<td>2.9%</td>
<td>2.9%</td>
<td>$124</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>One Time 1% Reduction in 2016</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>% Increase to Property Taxes Collected</td>
<td>Tax Bill Impact %</td>
<td>$</td>
</tr>
<tr>
<td>City of Brampton</td>
<td>3.9%</td>
<td>1.7%</td>
<td>$74</td>
</tr>
<tr>
<td>Region of Peel</td>
<td>1.9%</td>
<td>0.7%</td>
<td>$30</td>
</tr>
<tr>
<td>School Boards</td>
<td>0.0%</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Combined</td>
<td>2.5%</td>
<td>2.5%</td>
<td>$105</td>
</tr>
</tbody>
</table>

*Note: One-time funding of $3.9 million from GRS will need to be replenished to meet Council approved strategy*

*Based on 2016 Average Home Assessment of $398,000*
Staffing History - 10 Year Trend

Cumulative Annual Percentage Growth

- Front Line
- Admin/Support
- Population*

* Population estimated for 2015

Budget 2016: Moving the City Forward

Recap-10
Historical Tax Increases

Annual % Increase to Tax Bill

- Tax Bill Increase excl. Transit
- Tax Bill Increase for Transit
- Tax Bill Increase for Hospital Levy
- Tax Bill Increase for Region

Budget 2016: Moving the City Forward
## Residential Tax Comparisons - Municipalities

<table>
<thead>
<tr>
<th></th>
<th>SINGLE DETACHED (1)</th>
<th>SENIOR EXECUTIVE (2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Markham</td>
<td>$5,101</td>
<td>Markham</td>
</tr>
<tr>
<td>Vaughan</td>
<td>$4,374</td>
<td>Oakville</td>
</tr>
<tr>
<td>Mississauga</td>
<td>$4,122</td>
<td>Hamilton</td>
</tr>
<tr>
<td>Oshawa</td>
<td>$4,062</td>
<td>Oshawa</td>
</tr>
<tr>
<td>Whitby</td>
<td>$3,930</td>
<td>Vaughan</td>
</tr>
<tr>
<td>Hamilton</td>
<td>$3,840</td>
<td>Whitby</td>
</tr>
<tr>
<td>Brampton</td>
<td>$3,781</td>
<td>Burlington</td>
</tr>
<tr>
<td>Oakville</td>
<td>$3,663</td>
<td>Mississauga</td>
</tr>
<tr>
<td>Richmond Hill</td>
<td>$3,584</td>
<td>Richmond Hill</td>
</tr>
<tr>
<td>Burlington</td>
<td>$3,491</td>
<td>Brampton</td>
</tr>
</tbody>
</table>

(1) 3 Bedroom, 1200 sq ft
(2) 4-5 Bedroom, 3000 sq ft

Source: 2015, BMA Management Consulting Inc.
Proposed Amendments to Operating ($000s)

- PIS – Doubling of snow removal assistance to seniors $180
- CS – Addition of 2 Property Standards Officers $201
- PS – Move ahead 1 Sports Brampton position (from 2017 to 2016) $84
- COO – Removal of 3 positions in Strategic and Enterprise Services
  - Manager, Management Advisory Services ($150)
  - Corporate Policy Advisor ($93)
  - Business Analyst ($93)

**TOTAL increase to 2016 proposed budget** $129

- Complement: 3 positions added; 3 positions removed
## 2016 Operating Budget - Total ($000s)

<table>
<thead>
<tr>
<th>($000s)</th>
<th>2015 BUDGET</th>
<th>2015 ACTUALS*</th>
<th>2016 BUDGET</th>
<th>2016 vs 2015 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>DEPARTMENT BREAKDOWN</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Public Services</td>
<td>$174,807</td>
<td>$171,769</td>
<td>$184,301</td>
<td>$9,493</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>52,146</td>
<td>50,450</td>
<td>53,911</td>
<td>1,765</td>
</tr>
<tr>
<td>Planning &amp; Infrastructure Services</td>
<td>93,763</td>
<td>95,082</td>
<td>97,804</td>
<td>4,041</td>
</tr>
<tr>
<td>Office of The Chief Operating Officer</td>
<td>10,172</td>
<td>9,723</td>
<td>10,213</td>
<td>41</td>
</tr>
<tr>
<td>Office of The Chief Administrative Officer</td>
<td>2,573</td>
<td>2,944</td>
<td>2,791</td>
<td>218</td>
</tr>
<tr>
<td>Brampton Public Library</td>
<td>14,189</td>
<td>14,189</td>
<td>13,925</td>
<td>(264)</td>
</tr>
<tr>
<td>Mayor and Council</td>
<td>3,395</td>
<td>3,673</td>
<td>3,971</td>
<td>576</td>
</tr>
<tr>
<td>General Government</td>
<td>(351,045)</td>
<td>(347,830)</td>
<td>(366,916)</td>
<td>(15,871)</td>
</tr>
<tr>
<td><strong>Net Expenditures</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>BREAKDOWN BY CATEGORY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labour Expenditures</td>
<td>336,987</td>
<td>328,717</td>
<td>359,089</td>
<td>22,102</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>233,564</td>
<td>233,200</td>
<td>247,892</td>
<td>14,329</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>570,550</td>
<td>561,917</td>
<td>606,981</td>
<td>36,431</td>
</tr>
<tr>
<td>Gross Revenues</td>
<td>(570,550)</td>
<td>(561,917)</td>
<td>(606,981)</td>
<td>(36,431)</td>
</tr>
<tr>
<td><strong>Net Expenditures</strong></td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

* Forecast year-end actuals based on September 30, 2015 actual results
## 2016 Full Accrual Budget ($000s)

<table>
<thead>
<tr>
<th>PROPERTY TAX RELATED EXPENDITURE BUDGET</th>
<th>$606,981</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less:</td>
<td></td>
</tr>
<tr>
<td>Contributions to Reserve Funds</td>
<td>62,315</td>
</tr>
<tr>
<td>Add:</td>
<td></td>
</tr>
<tr>
<td>Amortization (Depreciation Expense)</td>
<td>125,407</td>
</tr>
<tr>
<td>Project Expenses that are Operating in Nature</td>
<td>33,134</td>
</tr>
<tr>
<td>Post Employment and Other Liabilities</td>
<td>3,466</td>
</tr>
<tr>
<td><strong>Full Accrual Expenditure Budget</strong></td>
<td><strong>706,673</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROPERTY TAX RELATED REVENUE BUDGET</th>
<th>606,981</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less:</td>
<td></td>
</tr>
<tr>
<td>Contributions from Reserve Funds</td>
<td>27,587</td>
</tr>
<tr>
<td>Add:</td>
<td></td>
</tr>
<tr>
<td>Recognized Development Charges, Grant &amp; Subsidies</td>
<td>167,810</td>
</tr>
<tr>
<td>Developer Contributed Assets</td>
<td>78,913</td>
</tr>
<tr>
<td>Interest Earned on Reserves</td>
<td>9,602</td>
</tr>
<tr>
<td><strong>Full Accrual Revenue Budget</strong></td>
<td><strong>835,719</strong></td>
</tr>
</tbody>
</table>

| NET SURPLUS / (DEFICIT)                | $129,046 |

Budget 2016: Moving the City Forward
Increase to City Property Taxes Collected (%)

School Boards (Province of Ontario) 17 cents  www.edu.gov.on.ca
Region of Peel 38 cents  www.peelregion.ca
City of Brampton 45 cents  www.brampton.ca/budget

2016 Budget Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Increase</th>
<th>Explanation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Day to Day Operations</td>
<td>1.8%</td>
<td>Less than Core Inflation</td>
</tr>
<tr>
<td>Infrastructure Levy</td>
<td>2.0%</td>
<td>McCarter Report Recommendation</td>
</tr>
<tr>
<td>Public Transit Service Expansion (Züm) and Part-Time Employees Wage Enhancement</td>
<td>1.1%</td>
<td>New and Enhanced Services</td>
</tr>
<tr>
<td>Total City Budget Increase</td>
<td>4.9%</td>
<td></td>
</tr>
</tbody>
</table>

City of Brampton 45 cents

Budget 2016: Moving the City Forward

Recap-16
# 2016 Residential Tax Bill Impact

<table>
<thead>
<tr>
<th>Operations</th>
<th>Infrastructure</th>
<th>Overall Total Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Increase to Property Taxes Collected</td>
<td>% Increase to Property Taxes Collected</td>
<td>% Increase to Property Taxes Collected</td>
</tr>
<tr>
<td>%</td>
<td>$</td>
<td>%</td>
</tr>
<tr>
<td>City of Brampton</td>
<td>2.9%</td>
<td>1.3%</td>
</tr>
<tr>
<td>Region of Peel</td>
<td>0.9%</td>
<td>0.3%</td>
</tr>
<tr>
<td>School Boards</td>
<td>0.0%</td>
<td>--</td>
</tr>
<tr>
<td>Combined</td>
<td>1.6%</td>
<td>$70</td>
</tr>
</tbody>
</table>

*Amounts and percentages may not add to totals due to rounding

*Based on 2016 Average Home Assessment of $398,000
Overall Total Increase = $31 per $100,000 assessed value
2016 Operating Budget – Revenues

- **User Fees and Service Charges**: 24.6%
- **Investment and other Income**: 2.6%
- **Grants and Subsidies**: 1.7%
- **Contribution from Reserves**: 1.4%
- **Property Taxes**: 69.7%
## 2016-2018 Residential Tax Bill Impact

<table>
<thead>
<tr>
<th></th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>% Increase to Property Taxes Collected</td>
<td>Tax Bill Impact</td>
<td>% Increase to Property Taxes Collected</td>
</tr>
<tr>
<td>City of Brampton</td>
<td>4.9%</td>
<td>2.2% $93</td>
<td>4.9%</td>
</tr>
<tr>
<td>Region of Peel</td>
<td>1.9%</td>
<td>0.7% $30</td>
<td>2.1%</td>
</tr>
<tr>
<td>School Boards</td>
<td>0.0%</td>
<td>--</td>
<td>0.0%</td>
</tr>
<tr>
<td>Combined</td>
<td>2.9%</td>
<td>$124</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

*Amounts and percentages may not add to totals due to rounding

*Based on 2016 Average Home Assessment of $398,000
Overall Total Increase = $31 per $100,000 assessed value
## 2016-2018 Capital Budget ($000s)

<table>
<thead>
<tr>
<th>2016-2018 Capital Budgets ($000s)</th>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning &amp; Infrastructure Services</td>
<td>$54,524</td>
<td>$68,286</td>
<td>$83,097</td>
<td>$205,907</td>
</tr>
<tr>
<td>Public Services</td>
<td>53,091</td>
<td>65,894</td>
<td>65,570</td>
<td>184,555</td>
</tr>
<tr>
<td>Corporate Services</td>
<td>5,177</td>
<td>6,622</td>
<td>7,974</td>
<td>19,773</td>
</tr>
<tr>
<td>Other Departments*</td>
<td>547</td>
<td>417</td>
<td>417</td>
<td>1,381</td>
</tr>
<tr>
<td>Totals</td>
<td>$113,624</td>
<td>$143,946</td>
<td>$159,985</td>
<td>$417,270</td>
</tr>
</tbody>
</table>

* Above includes proposed amendment:

Powerade Centre - replacement of ammonia condenser $285
Steps Taken to Improve Brampton’s Position

- Brampton’s financial position has improved over the last year, in large part as a direct result of the following measures:
  - Introduction of multi-year budgeting
  - Introduction of capital contract budgeting
  - Reduction of Development Charges (DC) deficit
  - Introduction of an annual 2% infrastructure levy
  - Commitment to strengthen the City’s reserves
  - Initiation of a Long-Term Financial Master Plan
    - Target completion June 2016
  - Initiation of a Corporate Asset Management Plan
    - Completion by December 2016
Achievements and Recognition – Financial Industry

Standard and Poor’s
- Brampton’s current rating: AAA (stable) [up from AAA (negative)]
- Highest credit rating possible

C.D. Howe Institute – Municipal Budget Reports
- Brampton’s current rating: B- [up from D]

Government Finance Officers’ Association (GFOA)
- Brampton has received the Canadian Award for Financial Reporting Award for thirteen consecutive years

Frontier Centre for Public Policy – Transparency Index
- Brampton has been ranked second on the Transparency Index for its financial reporting
Achievements and Recognition – Financial Industry

From Standard and Poor’s December 4, 2015 Report on the City of Brampton

- Very strong and well-diversified economy
- Exceptional liquidity
- Very strong budgetary performance
- Strong revenue-side budgetary flexibility
- “Very predictable and well-balanced” local government framework
- Strong financial management
- Very low debt and contingent liabilities
Questions?
Overview:

- Budget Committee is recommending a property tax bill increase of 2.9% on residents and businesses in the City of Brampton. The City of Brampton requires a 2.2% increase and the Region of Peel requires a 0.7% increase. Of the 2.2% increase required by the City, 1.3% is for operational needs and 0.9% is for infrastructure repair and replacement.
- For the average residential property assessed at $398,000 this equates to an increase of $124 per year on the property tax bill.
- The City of Brampton’s 2016 Operating Budget, as recommended by Budget Committee, provides for gross expenditures of $607.0 million, an increase over 2015 of $36.4 million.
- After incorporating assessment growth, reserve fund draws, user fees, Provincial gas tax revenue and operational efficiencies, the City of Brampton’s 2016 Operating Budget requires $19.3 million in additional funding.
- The City of Brampton’s 2016 Capital Budget recommended for approval totals $113.6 million comprised of Development Charges ($3.2 million), 10% non-Development Charges ($0.7 million), tax based funds ($35.7 million), Federal/Provincial subsidies ($39.4 million), internal and external borrowing ($30.4 million) and other sources ($7.4 million).
- External borrowing of $25.4 million is included in the City of Brampton’s 2016 Capital Budget and consists of $20.4 million in Development Charge supported debt and $5.0 million is property tax supported debt.
- Debt repayments for any external debt issuance will be included in future year budgets, as required.
- The City of Brampton’s 2016 Capital Cash Flow recommended for approval totals $167.8 million.
• On a Full Accrual Basis, the 2016 Operating Budget recommended by Budget Committee consists of $706.7 million in expenditures and $835.7 million in revenues, resulting in a net budget surplus of $129.0 million.

• The 2017 and 2018 Operating Budgets are recommended to be approved in principal with projected property tax bill increases of 3.0% and 2.7% respectively. The 2017 and 2018 Capital budgets forecast requirements of $144 million and $160 million.

• Financing recommendations are presented in this report in order to obtain authorization for the necessary fund transfers.

Recommendations:

1. That the report from Peter Honeyborne, Executive Director, Finance and City Treasurer, dated December 7th, 2015, to the City Council special meeting of December 9th, 2015 re: “2016-2018 Operating and Capital Budget” (EH.x) be received;

Operating Budget:

2. That the City of Brampton net tax levy for 2016 be increased by $19,272,479 after accounting for assessment growth and incorporating all amendments from the Budget Committee meetings held December 1st, December 2nd, December 4th and December 7th, 2015, as summarized in Appendix A of this report;

3. That Council approve the 2016 Operating Budget with total budgeted expenditures of $606,980,901 and budgeted revenues of $606,980,901, as amended;

4. That the Treasurer be authorized to make all necessary transfers between Reserves, Reserve Funds, and the Operating Fund as and when required;

5. That the Treasurer be authorized to make all necessary transfers of amounts budgeted on a provisional basis in General Government accounts to Department operating accounts, as and when the necessary supporting information is available;

6. That the Chief Administrative Officer be authorized to effect the necessary funding transfers, incur expenditures, and add or adjust complement as required to access the corporate emerging issues (contingency) account and to implement the approved budget and related organizational changes;
7. That the departments proceed with their respective 2016 programs as described in the 2016-2018 Proposed Business Plan and Budget, as amended;

8. That the 2017 and 2018 Operating Budgets be approved in principal with a projected property tax bill increase of 3.0% and 2.7%, as amended;

Capital Budget:

9. That Council approve the 2016 Capital Budget in the amount of $113,624,000 after incorporating all amendments from the Budget Committee meetings held December 1st, December 2nd, December 4th and December 7th, 2015, as summarized in Appendix B of this report;

10. That Council approve the 2016 Capital Cash Flow of $167,810,000 for use on the City's 2016 annual financial statements;

11. That the Treasurer be authorized to make all necessary transfers between Reserves, Reserve Funds, and the Capital Fund as and when required;

12. That the Treasurer be authorized to borrow from non-Development Charge reserves, reserve funds and other City funds, as required to temporarily fund 2015 and prior approved Development Charge funded project cash flows, pending receipt of the necessary development charges;

13. That the departments proceed with their respective 2016 capital projects as described in the 2016-2018 Proposed Business Plan and Budget, as amended;

14. That the 2017 and 2018 Capital Budget be approved in principal, in the amounts of $143,946,000 and $159,985,000;

15. That the Treasurer be authorized to request debt financing through the Region of Peel for capital projects identified as external debt funded (Appendix D), subject to:
   1. Obtaining specific Council approval prior to the request to the Region of Peel for debenture financing.
   2. Staff identifying alternative funding sources prior to the need for the funding;

16. That the Treasurer be authorized to borrow from the Community Investment Fund for projects identified as internal borrowing (Appendix D), subject to staff identifying alternative funding from Reserve #4 – Asset Repair and Replacement;
17. That the Treasurer be authorized to substitute the borrowing from the Community Investment Fund with funding from Reserve #4 – Asset Repair and Replacement, should alternative funding be available.

**Full Accrual Budget:**

18. That Council approve the 2016 Full Accrual Budget net surplus of $129.0 million, as specified in Appendix C.

**Background:**

Commencing with the 2016 budget year, the City introduced multi-year budgeting. This approach enables staff, Council and taxpayers to plan ahead to 2018, and supports the long-term Financial Master Plan currently under development.

This three-year plan presents the City’s initiatives in an open, transparent and meaningful way, addresses the ongoing issue of aging infrastructure upkeep, and identifies future and ongoing impacts of decisions made today.

The City’s “Let’s Connect Budget 2016” initiative continued to involve the citizens of Brampton through various education, communication and engagement efforts. Input received provided groundwork upon which we developed business plans in areas the public identified as important.

Moving forward is a key goal of the City. With that comes the challenge of balancing growth with expectations. 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.

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.

**Operating Budget:**

The 2016 Operating Budget calls for total gross expenditures of $607.0 million, an increase of $36.4 million over 2015. Of the $36.4 million increase, $10.1 million is offset by assessment growth, $7.0 million in revenue increases, while the remaining $19.3 million is funded by the 2016 property tax increase.

The $19.3 million in additional property tax funding for the City consists of a 1.3% increase for operating needs and 0.9% for infrastructure repair and replacement. When combined with the Region of Peel’s 0.7% property tax increase and no change on the
Education – School Boards component, the 2016 property tax bill will increase by 2.9%. This is relevant in a two-tier municipal government like Peel, where the taxpayer receives a single tax bill to cover the total cost of municipal services provided by both levels of government.

Budget Committee meetings held December 1\textsuperscript{st}, December 2\textsuperscript{nd}, December 4\textsuperscript{th} and December 7\textsuperscript{th}, 2015, resulted in amendments to the proposed 2016 Operating Budget in the amount of $128,928, as summarized in Appendix A of this report.

The combined increases of the City and the Region translates into a $124 per year increase on the average residential property tax bill, based on a 2016 average Municipal Property Assessment Corporation (MPAC) property assessment value of $398,000 (2015: $381,000).

The 2017 Operating Budget projects a property tax increase of 3.0%, while the 2018 Operating Budget projection is estimated at 2.7%.

**Capital Budget:**

The 2016 Capital Budget consists of $113.6 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, while taking into account the City's capacity to deliver capital projects timely and effectively.

Budget Committee meetings held December 1\textsuperscript{st}, December 2\textsuperscript{nd}, December 4\textsuperscript{th} and December 7\textsuperscript{th}, 2015, resulted in amendments to the proposed 2016 Capital Budget in the amount of $285,000, as summarized in Appendix B of this report.

The 2017 Capital Budget is forecasted at $144.0 million and the 2018 Capital Budget is projected at $160.0 million.

**Internal and External Debt:**

The 2016 Capital Budget includes internal and external debt financing of $30.4 million. The individual projects and estimated annual repayment costs are included in Appendix D.

External Debt financing amounts to $25.4 million, of which $20.4 million is supported through Development Charges and $5.0 million is supported through Property Taxes. As the projects are completed and become eligible for debt funding, staff will review available reserves to determine if debt financing can be substituted by alternative funding sources.
Internal Debt financing in the amount of $5.0 million has been identified in the 2016 Capital Budget. Staff will review available reserves, prior to funding these projects, to determine if internal borrowing can be substituted by alternative funding sources.

**Capital Cash Flow:**

The City is required to approve an annual capital spending budget for the full capital program for the purposes of the Annual Financial Statements, including projects funded in the 2016 budget and projects funded in prior years, still in progress. Project Managers from the various departments have reviewed their capital projects for timing and available resources, and have provided an estimate of their cash flow expenditures. For 2016, it is estimated that the City will spend $167.8 million on the capital program.

**Full Accrual Budget:**

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 the 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.

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.

The Full Accrual Budget for 2016 projects a net surplus of $129.0 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 consists 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 Road Infrastructure related projects.

Although the 2016 Full Accrual Budget indicates a surplus position of $129.0 million, this is largely due to the City of Brampton’s current growth cycle and cannot be used to offset property taxes.

Conclusion:

The 2016 Budget Theme of “Moving the City Forward” focuses on Maintaining Service Levels, Investing in Infrastructure, and Enhancing Core Services.

In order to accomplish these goals, the 2016 Operating Budget requires additional funding of $19.3 million and when combined with the Region of Peel’s funding requirements, results in a 2.9% increase on the overall tax bill.

The 2016 Capital Budget consists of $113.6 million of project funding, focused on ensuring adequate repair and replacement of the City’s existing infrastructure and delivering new assets, while taking into account the City’s capacity to deliver capital projects timely and effectively.

All funding recommendations required for implementation of the 2016 Operating and Capital Budgets are incorporated within this report and are forwarded to City Council for approval.

David Sutton  
Director, Financial Planning and Budgets

Peter Honeyborne  
Executive Director, Finance and City Treasurer

Report authored by: Mark Medeiros, Manager, Corporate Budgets
APPENDIX A: REVISED 2016 OPERATING BUDGET SUMMARY

<table>
<thead>
<tr>
<th>Additions:</th>
<th>2016 Proposed Property Tax Levy Increase</th>
<th>$19,143,551</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Standards and By-law Enforcement Officers (2 F/T)</td>
<td>$201,000</td>
<td></td>
</tr>
<tr>
<td>Seniors Financial Assistance Program (Snow Removal)</td>
<td>$180,000</td>
<td></td>
</tr>
<tr>
<td>Recreation - Programmer, Sport Tourism (1 F/T)</td>
<td>$84,000</td>
<td></td>
</tr>
<tr>
<td><strong>Total Additions</strong></td>
<td></td>
<td><strong>$465,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Removals:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Manager, Mgmt Advisory Services (1 F/T)</td>
<td>$(150,308)</td>
<td></td>
</tr>
<tr>
<td>Corporate Policy Coordinator (1 F/T)</td>
<td>$(92,882)</td>
<td></td>
</tr>
<tr>
<td>Business Analyst (1 F/T)</td>
<td>$(92,882)</td>
<td></td>
</tr>
<tr>
<td><strong>Total Removals</strong></td>
<td></td>
<td><strong>$(336,072)</strong></td>
</tr>
</tbody>
</table>

**Total Adjustments Proposed by Budget Committee**  

| Revised Property Tax Levy Increase Recommended | $19,272,479 |

<table>
<thead>
<tr>
<th>Additions:</th>
<th>2016 Proposed Property Tax Levy Increase</th>
<th>$19,143,551</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
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<tr>
<td>Seniors Financial Assistance Program (Snow Removal)</td>
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<td></td>
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<tr>
<td>Recreation - Programmer, Sport Tourism (1 F/T)</td>
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<td></td>
</tr>
<tr>
<td><strong>Total Additions</strong></td>
<td></td>
<td><strong>$465,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Removals:</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Manager, Mgmt Advisory Services (1 F/T)</td>
<td>$(150,308)</td>
<td></td>
</tr>
<tr>
<td>Corporate Policy Coordinator (1 F/T)</td>
<td>$(92,882)</td>
<td></td>
</tr>
<tr>
<td>Business Analyst (1 F/T)</td>
<td>$(92,882)</td>
<td></td>
</tr>
<tr>
<td><strong>Total Removals</strong></td>
<td></td>
<td><strong>$(336,072)</strong></td>
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</table>

**Total Adjustments Proposed by Budget Committee**  

| Revised Property Tax Levy Increase Recommended | $19,272,479 |
APPENDIX B: REVISED 2016 CAPITAL BUDGET SUMMARY ($000s)

| Description                                         | Amount  
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2016 Proposed Capital Budget</td>
<td>$113,339</td>
</tr>
<tr>
<td>Addition: Powerade Centre – Ammonia Condenser</td>
<td>$285</td>
</tr>
<tr>
<td>Revised 2016 Capital Budget</td>
<td>$113,624</td>
</tr>
</tbody>
</table>
### APPENDIX C: 2016 FULL ACCRUAL BUDGET ($000s)

<table>
<thead>
<tr>
<th>PROPERTY TAX RELATED EXPENDITURE BUDGET</th>
<th>$606,981</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less:</td>
<td></td>
</tr>
<tr>
<td>Contributions to Reserve Funds</td>
<td>62,315</td>
</tr>
<tr>
<td>Add:</td>
<td></td>
</tr>
<tr>
<td>Amortization (Depreciation Expense)</td>
<td>125,407</td>
</tr>
<tr>
<td>Project Expenses that are Operating in Nature</td>
<td>33,134</td>
</tr>
<tr>
<td>Post Employment and Other Liabilities</td>
<td>3,466</td>
</tr>
<tr>
<td><strong>Full Accrual Expenditure Budget</strong></td>
<td>706,673</td>
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</table>

<table>
<thead>
<tr>
<th>PROPERTY TAX RELATED REVENUE BUDGET</th>
<th>606,981</th>
</tr>
</thead>
<tbody>
<tr>
<td>Less:</td>
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</tr>
<tr>
<td>Contributions from Reserve Funds</td>
<td>27,587</td>
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<td>Add:</td>
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<tr>
<td>Recognized Development Charges, Grant &amp; Subsidies</td>
<td>167,810</td>
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<tr>
<td>Developer Contributed Assets</td>
<td>78,913</td>
</tr>
<tr>
<td>Interest Earned on Reserves</td>
<td>9,602</td>
</tr>
<tr>
<td><strong>Full Accrual Revenue Budget</strong></td>
<td>835,719</td>
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</table>

<table>
<thead>
<tr>
<th>NET SURPLUS / (DEFICIT)</th>
<th>$129,046</th>
</tr>
</thead>
</table>
## APPENDIX D: 2016 CAPITAL - DEBT FINANCING AND REPAYMENTS

<table>
<thead>
<tr>
<th>(S000s)</th>
<th>Project Description</th>
<th>Terms in Years</th>
<th>Rate</th>
<th>Total Debt</th>
<th>Estimated Yearly Repayment</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>External Debt-DC Supported</strong></td>
<td>Traffic Signalization</td>
<td>10</td>
<td>2.45%</td>
<td>$350</td>
<td>$41</td>
</tr>
<tr>
<td></td>
<td>Intersection Improvements</td>
<td>10</td>
<td>2.45%</td>
<td>500</td>
<td>99</td>
</tr>
<tr>
<td></td>
<td>North-South Spine Road</td>
<td>10</td>
<td>2.45%</td>
<td>2,580</td>
<td>304</td>
</tr>
<tr>
<td></td>
<td>East-West Spine Rd</td>
<td>10</td>
<td>2.45%</td>
<td>2,035</td>
<td>275</td>
</tr>
<tr>
<td></td>
<td>Project Design</td>
<td>10</td>
<td>2.45%</td>
<td>735</td>
<td>87</td>
</tr>
<tr>
<td></td>
<td>Pre-Engineering</td>
<td>10</td>
<td>2.45%</td>
<td>750</td>
<td>88</td>
</tr>
<tr>
<td></td>
<td>Utility Relocation</td>
<td>10</td>
<td>2.45%</td>
<td>1,568</td>
<td>187</td>
</tr>
<tr>
<td></td>
<td>Country Village Collector</td>
<td>10</td>
<td>2.45%</td>
<td>2,520</td>
<td>297</td>
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<tr>
<td></td>
<td>Road Infrastructure Miscellaneous</td>
<td>10</td>
<td>2.45%</td>
<td>198</td>
<td>23</td>
</tr>
<tr>
<td></td>
<td>James Potter Road</td>
<td>10</td>
<td>2.45%</td>
<td>1,337</td>
<td>157</td>
</tr>
<tr>
<td></td>
<td>Land Acquisitions</td>
<td>10</td>
<td>2.45%</td>
<td>500</td>
<td>59</td>
</tr>
<tr>
<td></td>
<td>Sidewalks</td>
<td>10</td>
<td>2.45%</td>
<td>500</td>
<td>59</td>
</tr>
<tr>
<td></td>
<td>Environmental Assessments</td>
<td>10</td>
<td>2.45%</td>
<td>200</td>
<td>24</td>
</tr>
<tr>
<td></td>
<td>Bus Purchases</td>
<td>10</td>
<td>2.45%</td>
<td>3,051</td>
<td>359</td>
</tr>
<tr>
<td></td>
<td>Bus Shelters/Pads/Stops</td>
<td>10</td>
<td>2.45%</td>
<td>281</td>
<td>33</td>
</tr>
<tr>
<td></td>
<td>Zum Service Expansion</td>
<td>10</td>
<td>2.45%</td>
<td>2,521</td>
<td>297</td>
</tr>
<tr>
<td></td>
<td>Valleyland Development</td>
<td>10</td>
<td>2.45%</td>
<td>500</td>
<td>59</td>
</tr>
<tr>
<td><strong>External Debt - DC Supported Total</strong></td>
<td></td>
<td></td>
<td></td>
<td>$20,448</td>
<td>$1,408</td>
</tr>
<tr>
<td><strong>Internal Debt - Tax Supported</strong></td>
<td>Growth Vehicles</td>
<td>10</td>
<td>2.45%</td>
<td>260</td>
<td>31</td>
</tr>
<tr>
<td></td>
<td>Dispatch Equipment</td>
<td>5</td>
<td>1.70%</td>
<td>350</td>
<td>74</td>
</tr>
<tr>
<td></td>
<td>New Works Yards</td>
<td>30</td>
<td>3.65%</td>
<td>800</td>
<td>51</td>
</tr>
<tr>
<td></td>
<td>New Equipment</td>
<td>10</td>
<td>2.45%</td>
<td>1,226</td>
<td>144</td>
</tr>
<tr>
<td></td>
<td>Downtown Revitalization</td>
<td>25</td>
<td>3.52%</td>
<td>2,400</td>
<td>166</td>
</tr>
<tr>
<td><strong>Internal Debt - Tax Supported Total</strong></td>
<td></td>
<td></td>
<td></td>
<td>$5,036</td>
<td>465</td>
</tr>
<tr>
<td><strong>External Debt - Tax Supported</strong></td>
<td>Fire Campus Design</td>
<td>30</td>
<td>3.65%</td>
<td>5,000</td>
<td>317</td>
</tr>
<tr>
<td><strong>External Debt - Tax Supported Total</strong></td>
<td></td>
<td></td>
<td></td>
<td>$5,000</td>
<td>317</td>
</tr>
<tr>
<td><strong>2016 Total</strong></td>
<td></td>
<td></td>
<td></td>
<td>$30,482</td>
<td>$3,190</td>
</tr>
</tbody>
</table>
OVERVIEW:
• On Friday, December 4, 2015, Budget Committee requested staff provide information detailing the full costs of communications across the corporation and that the information be presented to Council before the end of the current budget cycle.
• The purpose of this report is to provide the requested information to Budget Committee for consideration.
• Finance and Strategic Communications staff, along with Departmental Business Service Office staff, and others from every department, provided input into this report.
• Staff fulfilled the information request from Budget Committee with the exception of detailing the amount spent per vendor, however, that level of detail can be provided by Finance staff in the first quarter of 2016.

Recommendations:
1. That the report prepared by Mariann Gordon, Acting Director, Strategic Communications, and Shirley Gannon, Director, Treasury Services, Finance, dated December 9, 2015 to the Budget Committee meeting of December 9, 2015, re: Information Report: Communication Expenditures, be received.

Background:

On Friday, December 4, 2015, Budget Committee passed the following motion (BC052-2015) requesting information from staff:

“That a report be prepared by Finance and Strategic Communications staff detailing the full costs of communications across the corporation, including staffing costs, costs of contracted services and costs for advertising in various media outlets, and other related communications costs; and

That the amounts of approved contracts for external communications companies and outlets (e.g. Brampton Guardian purchase order) be detailed; and
That this report be provided to Council before the end of the current budget cycle (i.e. by December 9, 2015)."

This motion at Budget Committee served as the genesis for this report.

Current Situation:

The mandate of the Strategic Communications division is to build, enhance and protect the City's corporate reputation and brand identity, and to support the City in achieving its corporate priorities and initiatives.

Working together with our departmental partners across the organization, Strategic Communications ensures that all communications, marketing and media initiatives are aligned with strategic priorities, resonate with stakeholders and are flawlessly executed.

In addition, there are several groups across the corporation that have staff functions performing communication-related activities. Examples include: Brampton Transit, Fire/Life Safety Education, Recreation, Arts and Culture, Print Shop, Public Works and The Rose Theatre. The Mayor and Council Office also have communications staff.

All of these additional groups work closely with staff in Strategic Communications to ensure a coordinated, consistent approach to communication that delivers the right information and ensures integrity of the City's brand.

Communication activities at the City of Brampton include the following:

- Strategic communication counsel and advice
- Communication planning
- Advertising
- Marketing
- Media relations (proactive and reactive)
- Promotion
- Public education and awareness
- Public relations

Assumptions

For the purposes of this report, several assumptions/definitions were established.

Staffing costs: Staff whose primary/majority function is communications-related
Direct costs: Direct costs to produce communication materials and deliver communication services
E.g.: printing, advertising, marketing programs, etc.
Indirect costs: Indirect costs related to staffing
E.g.: training, office expenses, etc.
Costs for communications are not tracked or held centrally; rather they are accounted for within the respective departmental/divisional cost centres and accounts. For the purposes of this report, costs have been compiled into the three categories listed above. All costs in this report are 2015 actuals, as of November 30.

Staffing Costs
All four departments across the corporation have staff that performs communication-related tasks. Examples include: Brampton Transit, Fire/Life Safety Education, Recreation, Arts and Culture, Print Shop, Public Works and The Rose Theatre. The Mayor and Council Office also have communications staff.

Approximately 35 staff across the corporation spend all or part of their time on communications activities, for a cost of approximately $3.39 million.

Product and service costs
As with staffing costs, direct and indirect costs for communications products and services, including advertising, contracted services and other related costs, are accounted for within the respective departmental/divisional cost centres and accounts.

For the purposes of this report, costs have been consolidated.

Every department spends money communicating with the public, whether it's marketing programs and services the City provides, promoting attendance at events, or educating residents and tax payers on information that is important to them and the City.

Total non-staffing costs, both direct and indirect, related to communications across the corporation is $2.6 million.

Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary and benefits</td>
<td>$3,385,448</td>
</tr>
<tr>
<td>Direct costs</td>
<td>$2,591,700</td>
</tr>
<tr>
<td>Indirect costs</td>
<td>$92,632</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$6,069,780</td>
</tr>
</tbody>
</table>
External communications companies and outlets

A large number of companies and outlets (vendors) are used by the City to deliver communications to the public.

These vendors include:

- Printers
- Graphic designers
- Promotional items
- Marketing and Public Relations agencies
- Advertising outlets (i.e. malls, GO stations, movie theatres, etc.)
- Media outlets (print and website advertising)

Strategic Plan:

This report aligns with City of Brampton Strategic Plan priorities and initiatives focused on Good Government and Strong Communities.

CONCLUSION

Staff was directed by Budget Committee (December 4, 2015, BC052-2015) to provide detailed information on communication costs across the corporation, including staffing, contracted services, advertising and other related costs, as well as amounts of approved contracts with external companies and outlets.

This report achieves that objective.

Mariann Gordon
Acting Director,
Strategic Communications

Shirley Gannon
Director,
Treasury Services, Finance
Appendices

Appendix 1: List of communication vendors across all departments
Appendix 2: List of media outlets used for advertising

Information on open purchase orders for advertising

<table>
<thead>
<tr>
<th>Approval for Submission:</th>
<th>Initials</th>
<th>Date</th>
</tr>
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<tbody>
<tr>
<td>Chair, SMT</td>
<td>N/A</td>
<td>N/A</td>
</tr>
<tr>
<td>Department Chief</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Chief Administrative Officer</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Appendix 1

Communications Vendor List Across all Departments

4Imprint
Able Translations
Acceta Display Corporation
Affair Party Rentals
Ampersand Printing
Amsterdam Products
Anmeco Optimedia Communications Inc
Ans Promotional Marketing Inc
Argyle Communications
Artik Promotions
Ascension Printworks Inc
Astley Gilbert
Atomic Print Solutions Inc
Attractions Ontario
Bee Charmer Productions
Bell Media Radio Group
Below Zero - Ice Cream
Beymar Printing
Boss Promotions
Bramalea City Centre
Brand Momentum Inc.
BTA Marketing
Campaign Monitor
Canada Post
Can-Fit-Pro
Cicada Design Inc
Cineplex Media
Circus Strategic Communication
City Parent
Clockwork Productions
Commerce Press.
Constant Contact
Coyle Publishing Inc
Creative Display Technologies
Criterion Pictures
CTM Media Group
Custodio's Studio Inc
Custom Classic Toronto
Data Direct
Data Group
Digital Properties
Drafting Clinic
Drew Marshall
Dvdpros
Dynamic Imaging Solutions Inc.
Encode Communications
Enterprise Rent-A-Car Canada Company
Entire Imaging
EventsSource Corporation
Exclaim!
Fire Safety Canada
Fire Smart Promotions
Forever Young
Gilchrist Wright
Grace Printing
Graphic Dimensions
Great Translations
Grenville Printing
Group Tix Company
H2 Hall & Hoyle Marketing
Harbour Printing
HAS Marketing
Hootsuite
Horizon on The Go Inc
Ibis World Inc
Ima-Outdoor Inc.
Impact Canopy
Info Mart
Instant Custom Signs
Intercept Group
Istock
Josh Speers
Kwik Kopy
LinkedIn
Lithocolor Services
Lowe Martin Group
Lucidmap Inc.
Mad Mac Design
Mapmobility Corp
Marketing & Communications Central
MC Reproductions
McLaren Press
Metroline Research
Millennium Printing
Minute Man Press
Mirems
Misaff
Mixto Ltd
Mpi Printing
Mybindi.Com  Sy-Nrgy Inc
Mz Media Inc
Occassions
Ontario Presents
Palomino
Partners Promotional Group Inc
Paypal
Peel District School Board
Picture Place
Pixel
Powtoons
Print 3
Razor Creative
RCC Media
Reggie Bamrah
Region Of Peel Agricultural
Retail Media - A Division Of RMG
Reverb Litho & Design Inc
Rotary Club Of Brampton - Service
RP Graphics Group
Sambrook Media Corporation
Scarfone Photography
SH Immersive Environments
Sharan Dhillon
Shaun Proulx Media
Shoppers World Brampton
Sikh Spokesman Inc.
Smart Lazer Grafix Group
South Asian Heritage Festival of Mississauga
Speedpro Signs
Swiss Print International
T. Lester Publications
Think Frosh Production Inc
Thistle Printing
Top Shelf Graphics
Toronto Blues Society
Trade Secret
Vector Image & Design Inc.
Vectorstock
Warrens Waterless Printing
Workopolis
Yeah Films
York Federation of Students
Appendix 2

Media Outlets Used for Advertising and Open Purchase Orders for Advertising

Print and Digital
Brampton Board Of Trade
Brampton Guardian
SNAPd Brampton
Daily Commercial News
Caledon Publishing
Elegant Wedding
Facebook
Google
Ignite Magazine
In The Hills (Monolog Communications)
Montreal Wedding Planner Inc.
Perfect Wedding Guide
Perkopolis
Snap Caledon
Snap Woodbridge
Stratford Festival Reviews
Sun Media Corporation
The Globe and Mail
The Toronto Star
Wedding Wire Inc.

Broadcast
Canadian Multicultural Radio
Central Ontario Broadcasting
CFNY-FM
CILQ-FM
CIAO-AM
CJXX-FM
Evanov Radio Group
Global Media Network Inc
JAZZ FM91
JEWEL 88.5 FM CKDX-FM
Ethnic Newspapers

**PUNJABI**
- Ajit Weekly
- Hamdard Weekly
- Panj Pani
- Parvasi
- Punjabi Daily
- Punjabi Post
- Punjab Star
- Sikh Spokesman

**URDU**
- Eastern News
- Jang Canada
- Pakistan Post
- Pakistan Times
- Urdu Post
- Urdu Times

**English**
- Asia Metro
- Asian Connections
- Canadian Asian News
- CanIndia
- Desi Express
- India Journal
- Midweek
- South Asian Generation Next
- South Asian Focus
- South Asian News
- South Asian Observer
- South Asian Weekender
- The Contact
- The Weekly Times of India
- The Weekly Voice
- Toronto Caribbean
- Update Weekly

**Portuguese**
- ABC Portuguese Canadian

**Gujarati**
- Gujarat Abroad
- Gujarati Newspaper
- Gujarat Weekly
Newspaper Purchase Orders

Purchase orders are a type of contract that follow the Purchasing Policy and provide efficiency for frequent use of one vendor by multiple accounts.

The value or amount of a PO is an estimate of what will be spent with the vendor in a given year. There is no commitment or requirement to spend the total value/amount.

**Brampton Guardian**  
P.O. # 811732  
Amount $500,000  
Unspent value $244,704  
Expiry date for this P.O. is Jan 31, 2016

**South Asian Focus**  
P.O. #811700  
Amount $30,000  
Unspent value $11,435  
Expiry date for this P.O. is Jan 31, 2016

**SNAP’d Brampton**  
P.O. #812705  
Amount $40,000  
Unspent value $15,000  
Expiry date for this P.O. is May 31, 2017
Summary of Recommendations

Budget Committee
Committee of the Council of
The Corporation of the City of Brampton

BRAMPTON CITY COUNCIL

DATE: December 9, 2015

Tuesday, December 1, 2015 – 1:00 p.m.
Wednesday, December 2, 2015 – 7:00 p.m.
Friday, December 4, 2015 – 10:00 a.m.
Monday, December 7, 2015 – 9:30 a.m.

Council Chambers – 4th Floor – City Hall

Members: Mayor L. Jeffrey (Chair)
Regional Councillor M. Medeiros – Wards 3 and 4 (Vice-Chair)
Regional Councillor G. Gibson – Wards 1 and 5
Regional Councillor E. Moore – Wards 1 and 5
Regional Councillor M. Palleschi – Wards 2 and 6
Regional Councillor G. Miles – Wards 7 and 8
Regional Councillor J. Sprovieri – Wards 9 and 10
City Councillor D. Whillans – Wards 2 and 6
City Councillor J. Bowman – Wards 3 and 4
City Councillor P. Fortini – Wards 7 and 8
City Councillor G. Dhillon – Wards 9 and 10
<table>
<thead>
<tr>
<th>Summary of Recommendations</th>
<th>Budget Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BC040-2015</strong></td>
<td>That the agenda for the Budget Committee Meeting of December 1, 2, 4 and 7 be approved, as printed and circulated.</td>
</tr>
<tr>
<td></td>
<td>Carried</td>
</tr>
<tr>
<td><strong>BC041-2015</strong></td>
<td>That the Budget Committee resume on Monday, December 7, 2015 from 1:00 p.m. to 6:00 p.m.</td>
</tr>
<tr>
<td>LOST</td>
<td>Lost</td>
</tr>
<tr>
<td><strong>BC042-2015</strong></td>
<td>That the presentation by P. Simmons, Chief Corporate Services Officer, and P. Honeyborne, Executive Director, Finance and Treasurer, Corporate Services, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Corporate Overview be received.</td>
</tr>
<tr>
<td></td>
<td>Carried</td>
</tr>
<tr>
<td><strong>BC043-2015</strong></td>
<td>That the following delegations to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Request for a Permanent Skate/Bike/Scooter Park at Jim Archdekin Recreation Centre be received:</td>
</tr>
<tr>
<td></td>
<td>Carried</td>
</tr>
<tr>
<td></td>
<td>1. Leo O'Brien, on behalf of the Archdekin Skate Bike Scooter Committee</td>
</tr>
<tr>
<td></td>
<td>2. Ian Devitt, Co-Chair, Archdekin Skate Bike Scooter Committee</td>
</tr>
<tr>
<td></td>
<td>3. Abhay Kapil, Co-Chair, Archdekin Skate Bike Scooter Committee</td>
</tr>
<tr>
<td><strong>BC044-2015</strong></td>
<td>That the delegation and submission from Badar Shamim, Chair, Brampton Board of Trade, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Brampton Board of Trade Pre-Budget Submission be received.</td>
</tr>
<tr>
<td></td>
<td>Carried</td>
</tr>
<tr>
<td><strong>BC045-2015</strong></td>
<td>1. That the delegation from Don Stoddart, President, Brampton Canadettes Girls Hockey Association, on behalf of various local sports groups, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: City of Brampton Sports Facilities and Assistance to Local Sports Groups be received; and,</td>
</tr>
</tbody>
</table>
Summary of Recommendations
Budget Committee

2. That staff consider establishing a dedicated budget to assist Sport Brampton groups plan, budget, apply and host sporting events within the City, and that staff report back on the implementation steps; and,

3. That the full time position (Recreation Programmer, Sports Tourism) within the Public Services Department, proposed for consideration as part of the 2017 budget submission, be advanced to the 2016 budget for approval (with a net budget impact of $84,000) and the associated budget be found within the larger existing staffing request such that it has a net zero impact on the budget; and,

4. That staff take under advisement about how a Sport Alliance Council could be created for further dialogue.

Carried

BC046-2015

1. That the presentation by Rebecca Raven, Chief Executive Officer, and Patty Waters, Board Chair, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Brampton Public Library 2016 Current and Capital Budget Request be received; and,

2. That the 2016 Current Budget for the Brampton Public Library be approved, as presented.

3. That the 2017 and 2018 Current Budget for the Brampton Public Library be endorsed, in principle, as presented.

4. That the 2017 and 2018 Capital Budget for the Brampton Public Library be endorsed, in principle, as presented.

Carried

BC047-2015

1. That the presentation by Lisa Wright, Interim Manager, and Kyle Pulis, Board Chair, Downtown Brampton BIA, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Downtown Brampton BIA 2016 Current Budget Request be received; and,

2. That the 2016 Current Budget submission for the Downtown Brampton BIA be approved, as presented.
3. That the 2017 and 2018 Current Budget submission for the Downtown Brampton BIA be endorsed, in principle, as presented.

Carried

BC048-2015  That the presentation by Mike Hardcastle, General Manager, Powerade Centre, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Powerade Centre – 2016-2018 Capital Request to City of Brampton (File EH.x) be received.

Carried

BC049-2015  That the staff presentations to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: 2016-2018 Current and Capital Budgets – Departmental Overviews, be received.

Carried

Planning and Infrastructure Services Department

BC050-2015  1. (a) That the report from R. Gasper, Acting Director, Parks Maintenance and Operations, Planning and Infrastructure Services, dated November 9, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: 2016 User Fees – Parks Maintenance and Operations (File HF.x) be received.

(b) That the user fee changes proposed for 2016 in Appendix 1 in the subject report be approved; and

(c) That a by-law be passed to amend User Fee By-law 380-2003, as amended, to include the approved fees for 2016.

2. That the 2016 Current Budget for the Planning and Infrastructure Services Department be amended to:
   (a) increase the budget by $180,000 for the 2016 Seniors Financial Assistance Program.

3. That the 2016 Current Budget for the Planning and Infrastructure Services Department, except the Public Works Division, be approved, as amended.
Summary of Recommendations

Budget Committee

4. That the 2016 Current Budget for the Public Works Division only of the Planning and Infrastructure Services Department, be approved, as amended.

5. That the 2017 and 2018 Current Budget for the Planning and Infrastructure Services Department be endorsed, in principle, as presented.

6. That the 2016 Capital Budget for the Planning and Infrastructure Services Department be approved, as presented.

7. That the 2017 and 2018 Capital Budget for the Planning and Infrastructure Services Department be endorsed, in principle, as presented.

Carried

Corporate Services Department

BC051-2015

1. That the report from P. Honeyborne, Executive Director, Finance and Treasurer, Corporate Services, dated November 18, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Budget Committee Information Requests (File EH.x) be received.

2. (a) That the report from P. Honeyborne, Executive Director, Finance and Treasurer, Corporate Services, and B. Rutherford, Director, Business Services Office, Public Services, dated November 20, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Powerade Centre – 2016-2018 Capital Request to City of Brampton (File EH.x) be received; and,

(b) That the request for capital funding from PA Sports Centre Inc. for $285,000 for replacement of the ammonia condenser at the Powerade Centre be approved as part of the 2016 capital budget, funded from Reserve #4 – Asset Repair and Replacement; and,

(c) That PA Sports Centre Inc. and the City collaborate on a building condition audit for the Powerade Centre that will establish life-cycle capital requirements including timeframe and estimated costs.
3. (a) That the report from P. Fay, City Clerk, Corporate Services, dated November 23, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: **Update to City Clerk's Office User Fees** (File GD.x) be received; and,

(b) That a by-law be passed to amend User Fee By-law 380-2003, as amended, to replace Schedule C with a new Schedule C, as set out in Appendix 2 to the subject report, to provide for administrative updates, certain corporate fees, and for amendments to fees for services provided by the City Clerk's Office.

4. (a) That the report from W. Hunter, Manager, Administrative Services, Corporate Services, dated November 16, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: **Increase to Business License Fees** – Business Licensing By-law 332-2013, as amended (File BJ.x) be received; and,

(b) That a by-law be passed to amend Business Licensing By-law 332-2013, as amended, to replace “Appendix A – Fees” to increase fees for business licenses, by three percent (3%) and six percent (6%) as indicated, rounded to the nearest dollar, for the licensing period starting January 1, 2016.

5. (a) That the report from P. Fay, City Clerk, Corporate Services, dated November 23, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: **Integrity Commissioner, Lobbyist Registrar, Ombudsman, Auditor General and Closed Meeting Investigator Positions** – An Update on Accountability and Transparency Officers Permitted Under the Municipal Act, 2001, as amended (File BC.x) be received; and,

(b) That the City's current Integrity Commissioner, Robert Swayze, be appointed as the City’s Lobbyist Registrar on an interim basis, effective January 1, 2016, until the procurement process for the joint Integrity Commissioner and Lobbyist Registrar services is concluded, a service contract is awarded and an effective implementation date is determined for the joint position of Integrity Commissioner and Lobbyist Registrar; and,
Summary of Recommendations  
Budget Committee

(c) That the Mayor and Clerk be authorized to execute the necessary documents and agreements to appoint Robert Swayze as the City’s Lobbyist Registrar, on an interim basis, based on terms and conditions negotiated and agreed to by the Chief Corporate Services Officer, and in a form approved by the City Solicitor; and,

(d) That Local Authority Services Ltd. (LAS) be re-appointed as the City’s Closed Meeting Investigator, pursuant to the Municipal Act, 2001, for a 4 year term (to the end of 2019), based on the annual renewal provisions of the existing agreement or until the City cancels the service agreement.

6. That the non-union compensation structure for 2016 going forward, be approved in principle, based on a combined Grade Schedule (as adjusted annually by cost of living adjustment) and Salaries (adjusted by performance), as presented by D. Wilson, Executive-Director, Human Resources, subject to the program implementation having no additional net 2016 budget impact, and a report back to Corporate Services Committee on program implementation.

7. (a) That the Enforcement and By-law Services Division Budget be amended to:
   (i) add two (2) additional full time Property Standards and By-law Enforcement Officers ($201,000 budget impact); and,

(b) That these two (2) full time positions and associated budget be found within the larger existing staffing request such that it has a net zero impact on the budget; and,

(c) That staff report back on a proposed implementation at the end of the 2016 budget deliberations.

8. That the 2016 Current Budget for the Corporate Services Department be approved, as amended.

9. That the 2017 and 2018 Current Budget for the Corporate Services Department be endorsed, in principle, as presented.

10. That the 2016 Capital Budget for the Corporate Services Department be approved, as presented.

11. That the 2017 and 2018 Capital Budget for the Corporate Services Department be endorsed, in principle, as presented.

Carried
Office of the Chief Operating Officer

BC052-2015 1. (a) That the report from D. Cutajar, Chief Operating Officer, dated November 20, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Staff Attendance at Events – 2016 Proposed Budget (File CD.x) be received; and,

(b) That the contents of the 2016 Corporate Master Event List guiding sponsorship, staff attendance and expenditures at business events in the 2016 fiscal year, as presented in the subject report (Appendix 1), be approved.

2. That the report from M. Gordon, Acting Director, Strategic Communications, Office of the Chief Operating Officer, dated November 6, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Council Newsletters and Annual Calendar (File CG.x) be received.

3. (a) That the three (3) staff requests for the Strategic and Enterprise Services Division – Municipal Management Advisory, be denied; and,

(b) That the Chief Operating Officer report back on an alternative approach to achieving the City of Brampton Corporate Effectiveness goals of the Strategic Plan; and,

(c) That the staff request for the Office of Community Engagement (1 position) and Economic Development (1 position) be held in abeyance pending the Chief Operating Officer reporting back to Council in January 2016.

4. Whereas the Council of the Corporation of the City of Brampton is committed to bringing its residents full accountability and transparency on the core businesses of City Hall; and,

Whereas excellent two-way communications with our residents is integral to fulfilling these operational principles of accountability and transparency at City Hall; and,

Whereas various departments have significant budgetary allocations for the purposes of communications, including operating departments, the Office of the Mayor, the Council Office and departments with legislative notice requirements from upper tier partners; and,
Summary of Recommendations
Budget Committee

Whereas the costs of meeting these communications needs has been decreasing, they still remain a significant impact on the City's operating budget,

Therefore be it resolved, that a report be prepared by Finance and Strategic Communications staff, detailing the full costs of communications across the corporation, to the public both directly and indirectly, including staffing costs, costs of contracted services and costs for advertising in various media outlets and other related communications costs; and,

That the amounts of approved contracts for external communications, companies and outlets (e.g. Brampton Guardian Purchase Order) be detailed; and,

That this report be provided to Council before the end of the current budget cycle (i.e. by December 9, 2015).

5. That the 2016 Current Budget for the Office of the Chief Operating Officer be approved, as amended.

6. That the 2017 and 2018 Current Budget for the Office of the Chief Operating Officer be endorsed, in principle, as presented.

7. That the 2016 Capital Budget for the Office of the Chief Operating Officer be approved, as presented.

8. That the 2017 and 2018 Capital Budget for the Office of the Chief Operating Officer be endorsed, in principle, as presented.

Carried

Offices of the Mayor and Council

BC053-2015 1. That the budget for the Brampton Ombudsman ($100,000 plus $25,000 office administration) from the Office of the Mayor and Council budget be referred for discussion and further evaluation and a report to the Member Services Committee.

2. That the Open Government Cost Centre be moved from the Office of the Mayor and Council budget to the Council and Administrative Services Division – City Clerk’s Office budget.

3. That the 2016 Current Budget for the Offices of the Mayor and Council be approved, as amended.
Summary of Recommendations
Budget Committee

4. That the matters relating to the following be referred to the Members Services Committee for further consideration:
   - Council Office receptionist position
   - Council Communications position
   - Council Newsletters and Annual Calendar ($250,000 budget impact)

5. That the 2017 and 2018 Current Budget for the Offices of the Mayor and Council be endorsed, in principle, as presented.

6. That the 2016 Capital Budget for the Offices of the Mayor and Council be approved, as presented.

7. That the 2017 and 2018 Capital Budget for the Offices of the Mayor and Council be endorsed, in principle, as presented.

Public Services Department

BC054-2015 1. (a) That the report from K. Sengar, Manager, Business Services, Public Services, dated November 20, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: 2016 User Fees – Public Services (except Transit) (File DB.x) be received; and,

   (b) That the user fee changes proposed for 2016 in Appendix 1 of the subject report, be approved; and,

   (c) That a by-law be passed to amend User Fee By-law 380-2003, as amended, to include the approved fees for 2016.

2. (a) That the report from S. Connor, Executive Director, Transit, Public Services, dated October 29, 2015, to the Budget Committee Meeting of December 1, 2, 4 and 7, 2015, re: Brampton Transit Fare Increase (File IB.c) be received; and,

   (b) That Brampton Transit fares and related charges be approved and set, effective March 28, 2016, as detailed in Appendix B of the subject report; and,

   (c) That a by-law be passed to amend User Fee By-law 380-2003, as amended, to update Schedule G to reflect the approved 2016 Brampton Transit fares and related charges as detailed in Appendix B.
Summary of Recommendations
Budget Committee

3. That the 2016 Current Budget for the Public Services Department, except salary and wage provisions for the Brampton Transit and Recreation and Culture Divisions, be approved, as presented.

4. That the 2016 Current Budget for the salary and wage provisions only of the Brampton Transit Division, Public Services Department, be approved, as presented.

5. That the 2016 Current Budget for the salary and wage provisions only of the Recreation and Culture Division, Public Services Department, be approved, as presented.

6. That the 2017 and 2018 Current Budget for the Public Services Department, be endorsed, in principle, as presented.

7. That the 2016 Capital Budget for the Public Services Department be approved, as presented.

8. That the 2017 and 2018 Capital Budget for the Public Services Department be endorsed, in principle, as presented.

Office of the Chief Administrative Officer

BC055-2015 1. That the 2016 Current Budget for the Office of the Chief Administrative Officer be approved, as presented.

2. That the 2017 and 2018 Current Budget for the Office of the Chief Administrative Officer be endorsed, in principle, as presented.

3. That the 2016 Capital Budget for the Office of the Chief Administrative Officer be approved, as presented.

4. That the 2017 and 2018 Capital Budget for the Office of the Chief Administrative Officer be endorsed, in principle, as presented.

General Government

BC056-2015 1. That a reserve fund be established for all unallocated funds at year end from the Community Grant Program to address future demands for community grants.

2. That the 2016 Current Budget for the General Government Program, be approved, as presented.
3. That the 2017 and 2018 Current Budget for the General Government Program, be endorsed, in principle, as presented.

BC057-2015 That the Budget Committee do now adjourn to meet again at the call of the Chair.

Carried