

December 3, 2020

To: City Council

From: Peter Fay, City Clerk

Subject: **Housekeeping Modifications to Budget Committee Recommendations**

Upon further review of the Budget Committee Recommendations considered at its November 24, 26, 30 and December 1, 2020 meeting, Finance staff have identified minor housekeeping adjustments to a few of the Recommendations set out below to correctly give effect to the direction of the Committee.

The revised Recommendations below (with changes **bolded**) are to replace the original Budget Committee Recommendations during City Council's consideration of the 2021 budget.

BC056-2020

That the 2021 Operating Budget be amended to include the following adjustments presented during the Budget Committee deliberations:

Amendment	Expenditures	Revenues	Levy \$ Variance	Levy % Overall
Insurance Premiums	(860,000)		(860,000)	(0.2)%
Increased Assessment Growth		(708,978)	(708,978)	(0.1)%
Equity Office	277,790		277,790	0.1%
Centre for Excellence and Capital Compliance	390,942		390,942	0.1%
Community Safety Office	164,638		164,638	0.0%
Increased Public Communication	303,000		303,000	0.1%
Council Community Outreach	150,000		150,000	0.0%
Library	189,000		189,000	0.0%
Enforcement Officers (4 F/T)	407,451	(285,216)	122,235	0.0%
Contribution to Reserves	(9,781,387) (9,781,392)		(9,781,387) (9,781,387)	2.0%

BC057-2020

That the 2021 Capital Budget be amended to include the following adjustments presented during the Budget Committee deliberations:

Amendment	2021	2022	2023
Riverwalk	4,880,000	7,250,000	14,000,000
Community Living	10,000,000	-	-
Environmental Master Plan (CEERP)	300,000	300,000	300,000
Community Gardens / Backyard Garden Program	100,000	100,000	100,000
I.T. - Internet Voting		(800,000)	
Mobile Inspect - Building (Change Funding from Tax Base to Building Reserve)	-		-

BC058-2020

Whereas, the City of Brampton will have in excess of \$800 million in unspent and uncommitted capital dollars in 2021;

Whereas, a **\$113,928,749** ~~\$113,910,000~~ reserve contribution for 2021 would be the largest annual contribution to reserves in the City of Brampton's history;

Whereas, a 0% tax levy for 2021 can be achieved with this record reserve contribution;

Whereas, the COVID-19 pandemic has had far-reaching and dire affects in our community;

Therefore Be It Resolved, that staff reduce the proposed 2021 reserve contributions to achieve a 0% tax levy, as outlined in the staff 'consideration - path to 0%' while still maintaining another record capital contribution.



Peter Fay
City Clerk, City Clerk's Office
Legislative Services