



# 2025 PROPOSED BUDGET

## Legislative Services

City Council  
January 13, 2025



# DEPARTMENTAL OVERVIEW

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The Legislative Services department delivers essential support and strategic guidance to City Council, internal departments, and the community. Our services encompass community safety, animal welfare, court and prosecution operations, legislative compliance, risk management, city governance, records management and traffic safety initiatives.

- Animal Services
- Automated Enforcement & Court Administration
- City Clerk
- Enforcement & By-law Services
- Insurance & Risk Management
- Legal Services

# BUDGET GOALS

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## ➤ **Community Safety**

- Expand Automated Speed Enforcement (ASE) to reduce speeding, improve road safety in high-risk zones
- Increase bylaw & animal services staffing to manage the rise in service requests and enhance response times

## ➤ **Service Efficiency**

- Expand Enforcement & By-law with more officers to improve compliance and service delivery
- Upgrade technology to streamline processes for ASE infractions
- Increase hours of service for Animal Services officers on weekends to better respond to resident requests

## ➤ **Public Engagement & Satisfaction**

- Enhance Animal Services programs with wellness clinics and adoption drives
- Optimize customer service and improve by-law response times using data-driven insights

## ➤ **Financial Sustainability**

- Strengthen the City's robust risk management program to mitigate claims costs and maintain the City's favourable insurance premiums
- Meeting increased demands for civil marriage ceremonies and business, lottery, and marriage licenses

# BUDGET DRIVERS

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## ➤ Legislative Requirements

- Bill 23 has led to an increase in residential units requiring inspection and investigation.

## ➤ Population Growth and Development

- Increased service demand from Brampton's rapid growth and legislative changes

## ➤ Rising Service Demands

- Increase in service requests, related to Animal Services and Enforcement and By-law Services
- Approx. 23,000 garden suite, additional rental unit registrations
- Over 3,000 RRL licenses issued

## ➤ Economic Pressures and Inflation

- Rising costs for staffing, training, and claims management due to inflation

## ➤ Legal and Risk Management Demands

- Increasing complexity in legal cases and higher insurance claims as the city grows

## ➤ Technology and Innovation

- Investment in Automated Enforcement infrastructure



# 2025 OPERATING BUDGET HIGHLIGHTS

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## ➤ Enhance Community Safety

- Expand Automated Enforcement with 85 new cameras
- Increase Animal Services staffing to address rising service demands

## ➤ Enforcement & By-law Demand

- Implement intelligence-led strategies to optimize resource allocation
- Update Standard Operating Procedures to more efficiently address community concerns

## ➤ Support Brampton's Growth

- Protect community's property standards expectations during unprecedented increase in ARUs

## ➤ Improve Service Efficiency

- Staffing stabilization in Enforcement and By-law Services for faster response times and call management

## ➤ Ensure Financial Sustainability

- Enhance Risk Management to maintain favourable insurance premiums
- Investigating improved collection methods for APS and POA offenses

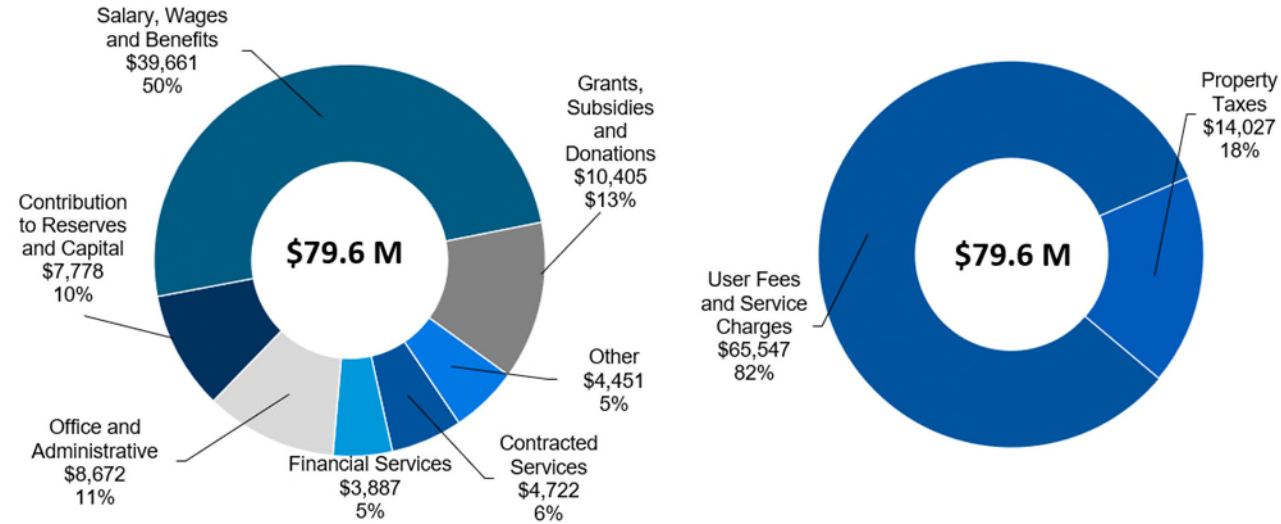
## ➤ Boost Public Engagement

- Improve customer service, enhance outreach, and increase community involvement
- Better assist Council staff by providing a consistent point of contact

## ➤ Civic Service Trends

- Enhance civil marriage services with additional day
- Trends show continued increase in revenue for marriage, business, and lottery licenses

# 2025 OPERATING BUDGET OVERVIEW



Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	30,904	33,015	39,661	6,645	20.1%
Other Expenditures	14,777	9,322	39,914	30,592	328.2%
Revenues	(29,735)	(29,749)	(65,547)	(35,798)	120.3%
<b>Total Operating</b>	<b>15,947</b>	<b>12,589</b>	<b>14,027</b>	<b>1,439</b>	<b>11.4%</b>
New Positions		27	62		

# 2025 CAPITAL BUDGET HIGHLIGHTS

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## ➤ **Animal Services**

- \$18k - Replacement for Food/Water Bowl Sanitizer
- \$15k - Miscellaneous

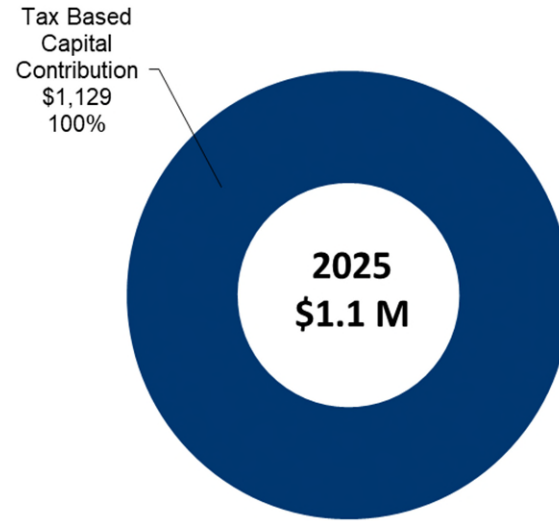
## ➤ **Elections**

- \$838k - Paper Ballot Tabulation

## ➤ **Enforcement and By-law Services**

- \$31k - Minor Capital
- \$225k - RRL Pilot

# 2025 CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2024	2025	2026	2027	2028	2029
Animal Services		33	15	15	15	15
City Clerk	0	838	100	0	900	1,127
Enforcement & By-law Services	645	256	37	40	40	40
<b>Total Capital Budget</b>	<b>645</b>	<b>1,127</b>	<b>152</b>	<b>55</b>	<b>955</b>	<b>1,182</b>

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	645	1,127	152	55	955	1,182



Thank you

