

OFFICE OF THE CAO

2024
PROPOSED
BUDGET

Building the **Brampton Advantage** for
Families
Jobs
Recreation
Transit
Health Care
Community Safety

DEPARTMENTAL OVERVIEW

The Office of the CAO coordinates the enterprise management of the City per the Municipal Act, legislation, by-laws, policies, plans, and Council direction, to deliver municipal services and strategic priorities. The Office ensures that the City's programs and services comply with legislation, are fiscally responsible, and meet the needs of our diverse community.

DIVISIONS

- Executive Operations
- Economic Development
- Strategic Services & Initiatives
 - Realty Services
 - Purchasing
 - Corporate Policy
- Business Improvement & Compliance
- Internal Audit

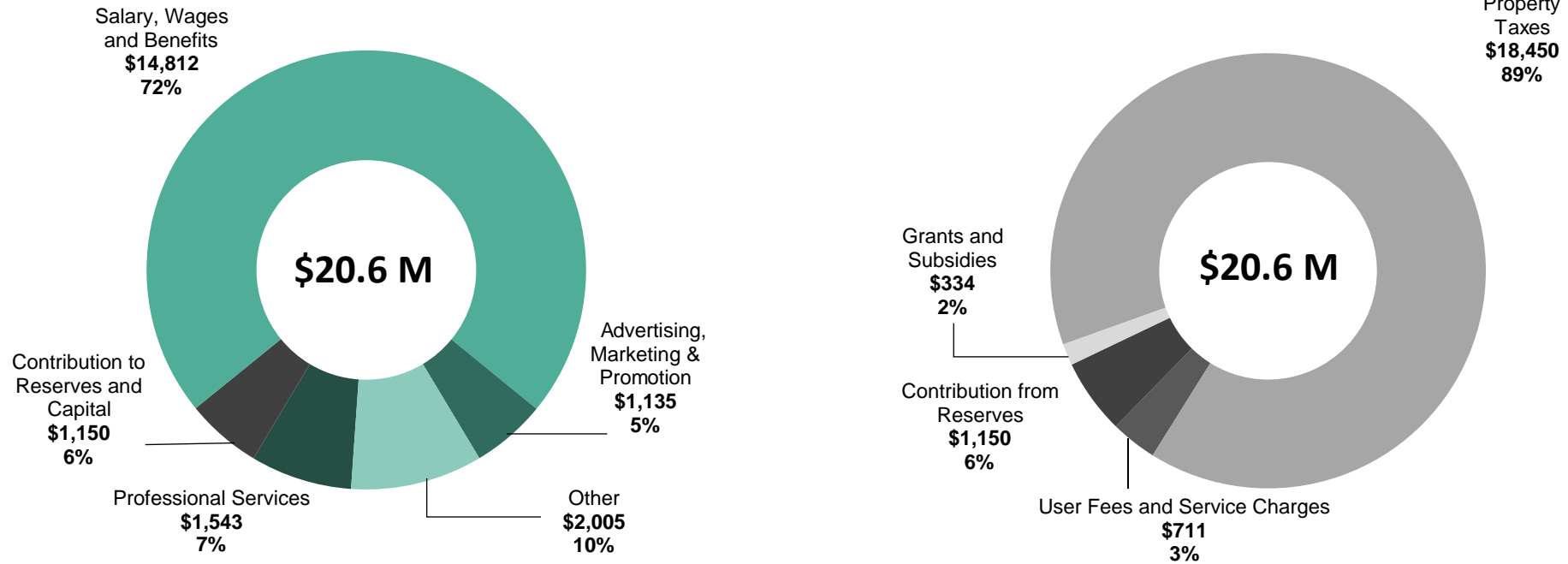
BUDGET GOALS

Executive Operations	Economic Development	Strategic Services & Initiatives	Business Improvement & Compliance	Internal Audit
<p>Support effective resource allocation and successful delivery of corporate and Council initiatives.</p> <p>Oversee corporate projects, advocate on behalf of the City, manage relationships with other orders of government and support the advancement of youth initiatives.</p>	<p>Stimulate economic growth through investment attraction, business retention and expansion, and entrepreneurial initiatives.</p> <p>Strengthen the Innovation District by fostering strategic partnerships and bolstering entrepreneurial activities.</p>	<p>Enhance performance and service standards, foster a foundation of solid corporate governance and leadership.</p> <p>Support the City's Sustainable Procurement Strategy.</p> <p>Facilitate timely and cost-effective real estate services in a fiscally and socially responsible manner.</p>	<p>Ensure corporate policies and projects are aligned with corporate strategies, functions, and legislation.</p> <p>Review internal services and programs and recommend improvements to maximize efficiencies, streamline program delivery, and deploy program operations.</p>	<p>Improve effectiveness of the Internal Audit function.</p> <p>Automate the management action plan follow-up process.</p> <p>Focusing on development, internal quality assurance programs, and building IT audit continuity.</p>

BUDGET DRIVERS

- Implementation of Council-approved Strategies and Master Plans
- Council Priorities
- Legislative Requirements
- Customer Service
- Economic Growth and Prosperity
- Stimulate Innovation
- Invest in Strategic Growth Areas

2024 OPERATING BUDGET OVERVIEW



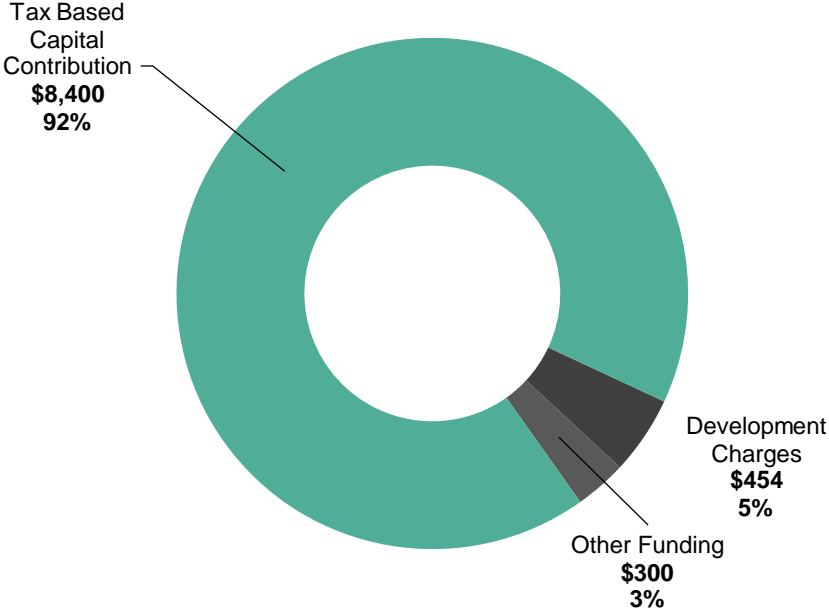
Operating (\$000s)	2023 YE Forecast	2023 Budget	2024 Budget	Variance \$	Variance %
Labour Expenditures	13,050	13,737	14,812	1,075	7.8%
Other Expenditures	4,168	5,507	5,832	325	5.9%
Revenues	(3,021)	(2,128)	(2,194)	(66)	3.1%
Total Operating	14,197	17,116	18,450	1,334	7.8%
New Positions		8	5		

2024 OPERATING HIGHLIGHTS

OPERATING BUDGET PRIORITIES

- Advocate for external support and funding to advance City priorities
- Advance corporate projects (Riverwalk, City Lands, Centre for Innovation, Heritage Theater, etc.)
- Automate the management action plan follow-up process, strengthen the quality assurance program, and build IT Audit continuity
- Collaborate to increase investment and innovation in the medical and life sciences sector
- Prioritize capital projects to align with the city's strategic priorities
- Review our value proposition for investment and innovation attraction
- Help businesses achieve their metrics and targets
- Review and evaluate youth employment and engagement initiatives
- Review and enhance guidelines and policies for legislative compliance and governance

CAPITAL BUDGET OVERVIEW



Capital (\$000s)	2023	2024	2025	2026
Economic Development	1,219	800	2,700	2,850
Strategic Service & Initiatives	8,654	8,354	8,454	8,454
Total Capital Budget	9,873	9,154	11,154	11,304

2024 CAPITAL BUDGET HIGHLIGHTS

CAPITAL BUDGET PRIORITIES

- Support the City's efforts in building a global Innovation District
- Advance the implementation of the City's Investment Attraction work plan
- Develop a clean lab feasibility study to determine the opportunity for the development of a clean lab in Brampton