

<u>Date</u>	<u>Events</u>	<u>Event Details</u>	<u>Notes / Status</u>
23-Jan-17	BSC – Meeting	Budget Presentations: Library and Transit	- Jack Foster - Dave Sherlock
		Departmental Information Items: - 5 Year Forecast (PAC) - Change revenue projections (PAC) - Report on 12% increase net (PAC)	
		Elections: Best practices of other municipalities, cost sharing, Region letter	B. Nistico-Dunk
		Parks Renewal - Plan Report	P. Cristi
25-Jan-17	BSC - Meeting	Budget Presentations: Airport	James Detenbeck Terry Flynn
		Revenue Presentation - Public Speaker	Bill Montgomery
		AMO Report / Revenue Opportunities	K. Douglas
		Organizational Review / Internal Audit	K. Douglas
		Reserves Update (Litigation Reserve establishment)	S. Chemnitz
1-Feb-17	BSC - Meeting	Multi-year Budget Report	K. Douglas
		Tax Write-Offs	K. Douglas
		Budget Reductions / Revisions	FMS
		FEMS Reports: - Inflationary increase to FEMS budget - Water Rescue Services - Swift water rescue program; existence investigation - 10 Year history of 'new programs'	D. Wood
		Community Garden implementation	P. Cristi
6-Feb-17	BSC - Meeting	Info Systems - 3-Year Plan Staff / Customer Interface	K. Venkataraman / J. Pillitteri
		Asset Management Plan	B. Shynal
		TES - 2017 Program Report	C. Adams
		Capital Budget to BSC	D. Dillon

2017 Requested Budget Outstanding Items		
Five year plan to address \$5m deficit re: condition of City's Parks		P. Cristi January 23, 2017
LCS	Election: Best practices of other municipalities, cost sharing, contact	January 23, 2017
	information on potential litigation reserves	January 25, 2017
	Crossing guards - Police & Schoolboard Partnership	Correspondence to come as memo
CSS	Report on how the inflationary rate would affect the service level of Citizens First; report back as to how long this would take to determine the information.	TBD
FEMS	FEM report back with additional costs for educational full time fire safety public educator and comparator municipalities	February 1, 2017
	Report back on the costs for providing water rescue services; Four year comparison how many rescues vs. how many lives saved	February 1, 2017
	Look at comparable communities with this service	
	Swift water rescue program - investigate existance w/out Council approval?	February 1, 2017
PAC	10 year history of 'new programs' added w/out Council approval: include list and costs	February 1, 2017
	5 Year forecast (expenses / revenue)	January 23, 2017
	Review budget projections	January 23, 2017
	Send budget back to staff and report on 12% increase net	January 23, 2017
PRCS	Feasibility of adding \$50k to PRCS budget from Civic Project Fund; one time start up fee; how much would it cost to implement a community garden, the concept of the grant.	February 1, 2017
Replacement of Furniture at KAC - Staff to review and come back		TBD
CSS - Info Systems 3 Year plan, Staff / Customer Interface		K. Venkataraman, J. Pillitteri Capital Budget - Feb 6, 2017
FMS	Report for tax appeals and write-offs, including information on historic trendlines	February 1, 2017
FMS / All	Staff present possible reductions that would lead up to an overall (blended) net 2.1% increase. If extreme cuts to service, facilities what would they be?	February 1, 2017

2017/2018 Budget Work Plan - Post Budget Approval		
Multi-Cultural Rebate - PRCS Staff to notify the organizations and festivals listed in the background of the ethno-cultural report and any other relevant organizations of the new policy and its submission deadlines		PRCS - Letter to be mailed once budget is approved.
Transitional grant program and necessary funds be added to the SCCIP budget (50% of what the City receives from those ethno-cultural organizations)		2017
Staff report on the subsidization rates of all recreational prorams		P. Cristi April 2017
CAO to report back on service sharing project		April 2017
Updated Terms of Reference		TBD
Parkland Dedication Report		P. Cristi April 2017
Report - What Fire expenses in 2016 would be if there was a hybrid fire services (volunteer + full time) at 30%, 50% and 70%. Identify any challenges and solutions to getting to a hybrid services.		D. Wood & J. Pillitteri 2017 Workplan
Niagara Regional Housing (NRH) Property Tax Exemption: Dealt with on consent Nov 28, 2016 with BSC.		Q3/Q4 2017
Communal gardens and the SCCIP fund - Review for future funding source		PRCS - TBD