

# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

**Building a Foundation  
for the Future**

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Corporation of the City of Brampton  
Ontario**

For the Fiscal Year Beginning

**January 01, 2022**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Corporation of the City of Brampton, Ontario** for its annual budget for the fiscal year beginning **January 1, 2022**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.





The City of Brampton's 2023 Approved Budget addresses the most important needs facing our community today, while building a foundation for future growth.

It is a budget which has generated extraordinary interest during the many public engagements we had. In our first telephone town hall, more than 8,000 households participated and shared their feedback.

When asked which issues we should prioritize, the top three were health care (40%), public safety (27%) and low taxes (25%).

Our final budget for 2023 prioritizes your needs and incorporates your feedback.

On health care, for example, our "Fair Deal for Brampton" campaign is paying off. We now have a firm commitment from the province to build a second hospital and a new cancer care centre.

The province's share of costs is 90% and our local share (10%) is \$125M. We have already committed \$62.5M in 2022, and we will continue the hospital levy and a \$4.9M annual contribution.

We are also committing \$20M towards the new Toronto Metropolitan University School of Medicine – the first new medical school in the GTA in one hundred years. This is a commitment that more than 80% of you voted in favour of at one of our telephone town halls.

This budget continues to invest in safety and security, in our recreation centres, and in our roads, bridges and active transportation networks. We are taking concrete action to decarbonize our fleet of vehicles to help address climate change.

Additionally, we are committed to cutting red tape to make Brampton the most investment-friendly city in Canada to generate jobs and growth in our economy.

All this while making record contributions to our reserves and keeping the overall tax increase below inflation.

Looking forward, I believe that 2023 will be a great year for Brampton. We are building a modern, transparent, and accountable city. A city everyone can be proud of.

Thank you.

***Patrick Brown***

Mayor







# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## EXECUTIVE SUMMARY



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Brampton is a growing city, the fastest growing of any big city in Canada, with a population that has grown more than 10% since the last Census.

Balancing growth with public expectations is an exciting opportunity for the City of Brampton.

With direction from Council, City staff has worked diligently to present a budget that both meets our current needs and our long-term financial goals.

Despite inflationary pressures throughout the broader economy, the City is able to deliver a tax increase that is below the current estimated inflation rate.

The 2023 Budget reflects what is most important to Bramptonians. It prioritizes the needs of our community so we can build a foundation for the future.

It focuses on expanding health care, supporting community safety and wellbeing, transitioning transit to green our fleet, and enhancing and revitalizing our parks and recreation for youth, seniors and all to enjoy.

Whether it's ensuring our roads are in good repair, hiring 24 new firefighters, investing \$24M to develop the Embleton Recreation Centre, building a multi-use environmental education centre and animal shelter, establishing an arts and culture hub, or developing cricket, soccer and tennis fields, we are providing a broad range of programs, services and infrastructure to meeting the needs of this diverse and vibrant city.

We are dedicated to maintaining a strong fiscal position, while meeting the needs of our community to prepare the city for future prosperity and stability.

S&P Global Ratings (S&P) recently affirmed the City of Brampton's Triple 'A' rating for 2022, the highest credit rating a municipality can receive.

This rating, our seventh in a row, reflects that Brampton's growing tax base and the City's prudent management of expenses will keep financial results strong.

Thank you.

***Marlon Kallideen***

Chief Administrative Officer



I am pleased to present Brampton's 2023 Budget as approved by City Council on March 9th, 2023. The 2023 Budget is based on the solid financial planning principles that continue to preserve Brampton's AAA credit rating and secure its strong long-term financial position.

After several consecutive property tax freezes, introducing a historical healthcare commitment while doubling our contributions to City reserves in the previous term of Council, the 2023 Budget follows a fiscally sustainable growth approach of keeping tax increases at or below the rate of inflation while continuing the practice of record reserve contributions.

This document includes both the Operating and Capital Budgets to detail the City's planned investments in 2023 to 2025. Together, the two sections present a multi-year financial plan that addresses the key service priorities and investments identified by City Council with a commitment to providing value for taxpayers and respect for affordability.

As always, this Budget is the result of ongoing collaboration and considerable effort from senior leadership and supporting staff across the Corporation for which I would like to express my deep appreciation.

As always, this Budget reflects public inputs, discussions, and engagement outcomes that continue to help shape the future of the great City of Brampton.

**Nash Damer**

Treasurer



City of Brampton

# 2023 BUDGET HIGHLIGHTS

## Building a Foundation for the Future

The 2023 Approved Budget builds upon the successes of the last term of Council, including three consecutive tax freezes, doubling contributions to reserves, taking action on climate change, and supporting a historic commitment to a second hospital. The 2023 Budget promotes safer, healthier, and more connected communities by providing equitable and inclusive recreation opportunities that promote an active and well-balanced lifestyle and reflect Brampton's diversity. At the same time, the Budget makes another record contribution to reserves, safety and security and recreation and community centres. It addresses the needs of our growing population while increasing investments in infrastructure.



### HEALTHCARE: OUR FAIR SHARE

The City had allocated **\$62.5M** of reserve funds in 2022 and it will continue to direct \$4.9M to support the construction of a second hospital for Brampton and a new cancer care centre.

**\$1.1B** Total cost of building second hospital and new cancer care centre.

**90%** Provincial share of costs

**10%** Local share of costs  
• \$62.5M City contribution (2022)  
• \$4.9M annual City contribution

#### NEW MEDICAL SCHOOL

Brampton will be home to the new Toronto Metropolitan University medical school.

**100 Years** The last time a new medical school was founded in the GTA



### THE FUTURE: A FIRM FOUNDATION

**\$134M** CONTRIBUTION to RESERVES inclusive of levies to keep City buses, roads, recreation centres, public spaces and other infrastructure assets at sustainable levels. The majority will go towards sustaining and enhancing our infrastructure.



### GROWTH & FISCAL SUSTAINABILITY

**2.9%** PROPERTY TAX INCREASE on the City's portion of the tax bill  
**\$177** AVERAGE PER HOUSEHOLD

2.9% City of Brampton  
2.8% Region of Peel  
0% School Boards

**↑ 5.7%** TAX INCREASE



### SERVICE EXCELLENCE & GROWTH

Delivering services, keeping our assets in good order, and investing in new facilities, equipment, roads and to meet tomorrow's needs.

**\$845M** OPERATING BUDGET to deliver existing services  
**+ \$496M** CAPITAL BUDGET to purchase, repair or replace assets  
**\$1.34B** TOTAL 2023 BUDGET





Below are key highlights from the 2023 Budget.  
For full details, visit [www.brampton.ca/budget](http://www.brampton.ca/budget)

### City of Brampton delivers tax bill less than inflation

Despite inflationary pressures in the broader economy, the City is delivering a tax rate below inflation.

**6.7 %** Current inflation (at Dec 2022)

**5.7 %** Overall tax increase

**1.0 %** Amount below inflation

### Infrastructure Contributions

- The City is making record contributions of over \$134M to its reserves, including infrastructure and transit levies and the stormwater charge.
- Road resurfacing (\$15M), Cottrelle Boulevard (Humberwest – Goreway, \$6M), improvements on Torbram Road (\$4.5M) and Goreway Drive (\$4M), and preventive maintenance on our roads (\$3.3M).
- \$20M towards the development of Riverwalk.
- \$12M towards maintenance of City facilities.
- \$21M over three years towards downtown revitalization (\$779K in 2023).
- \$3.5M to establish an Environmental Education Centre / Animal Shelter with program space for veterans and first responders

### Transit & Climate Change

- The City continues to make record investments in public transit, taking a leadership position internationally to address climate change by transitioning to a net zero emission fleet.
- To support continued growth, Brampton Transit represents over half of the City's growth in the operating budget, as well as several large infrastructure projects.
- \$210M towards the electrification of Brampton's new third transit facility as well as the electrification retrofit of Brampton's existing Sandalwood transit facility.
- \$16M in bus refurbishments.
- \$15.4M for Züm Service Expansion along the Chinguacousy Road Corridor.

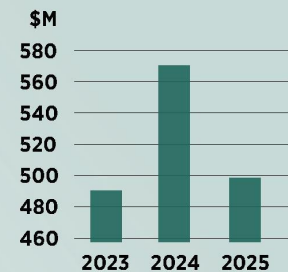
### Arts and Culture

- \$2.6M toward consultation and design of a new arts & culture hub at Flower City Community Campus
- \$350K for performing arts equipment and infrastructure
- \$343K toward new public art projects at 8 Nelson, Emancipation Park & recreation centres
- \$50K toward design concepts for a new Arts Walk of Fame legacy site

### Investing for the Future

In 2023, Brampton will invest **\$496M** in capital projects. Over the next three years, Brampton is expecting to invest over **\$1.5B** in capital assets to address current and future infrastructure needs of the city.

Capital Budgets 2023-2025



### Community Safety and Well-being

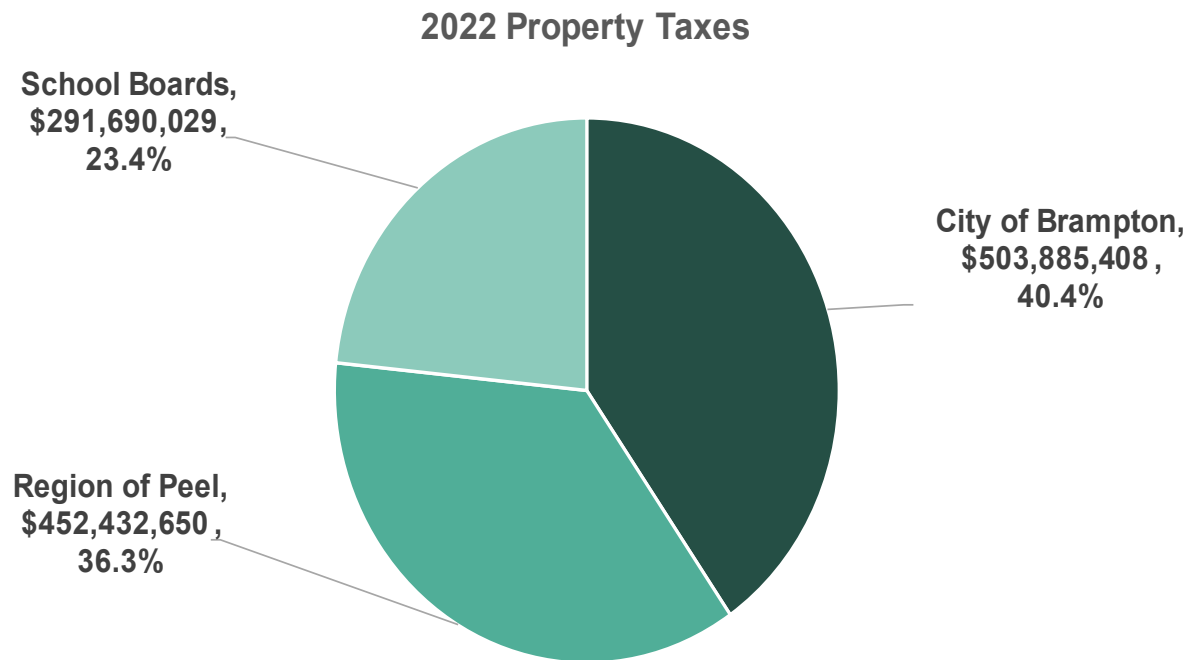
- Over \$650K to deliver the Community Safety Action Plan, including the Nurturing Neighbourhoods program.
- 24 new full-time firefighters and \$8M towards fire equipment and vehicles.
- \$326K to support City's Fraud Hotline.
- \$74K for next-generation 9-1-1.
- \$1.3M to support new or enhanced services for 9-1-1, training, residential and commercial inspections, and computer-aided dispatch.
- \$1.2M for traffic calming
- \$1.4M for intersection cameras, for safety

### Parks, Recreation and Community Centres

- Over \$24M to develop the Embleton Recreation Centre.
- \$13.25M for existing and new parks across the city.
- \$9M to develop cricket, soccer and tennis fields associated buildings – at Gore Meadows.
- \$1.3M to bring online programming and service delivery at Riverstone Community Centre and the new Youth Hub, as well as ensure continued programming of the outdoor rink program introduced during the pandemic.
- Recreation Revitalized: two Youth Hubs at Susan Fennell Sportsplex and Century Gardens Recreation Centre.
- \$1.2M for the Urban Forest Canopy Program, supporting the City's One Million Trees program.
- An increase of more than \$6M for new or enhanced community services, including new youth hubs, new outdoor rinks and rink maintenance, winter optimization of recreation amenities, and Brampton Arts Organization.
- New funding to support a city-wide fireworks celebration for Diwali and enhanced fireworks safety campaign.
- \$200K to support renovations for the Brampton Canadettes organization.



**2.9% Property Tax Bill Increase (City Portion)**



Typical Tax Bills		
	Assessed at	Increase
Residential Home	\$542,000	\$177
Commercial	\$1,593,000	\$648
Industrial	\$4,925,000	\$2,269

# PROPERTY TAX INCREASES



2023	Operations	Special Purpose Levies <sup>2</sup>	Overall Total Increase		
	Net Budget Increase / (Decrease)	Net Budget Increase	Net Budget Increase	Tax Bill Impact	
				%	\$
City of Brampton	5.3%	2.0%	7.3%	2.9%	\$177
Region of Peel <sup>1</sup>	5.2%	1.5%	6.7%	2.8%	\$144
School Boards	0.0%	0.0%	0.0%	0.0%	\$0
<b>Combined</b>				<b>5.7%</b>	<b>\$321</b>

Amounts and percentages may not add to totals due to rounding

1. Source: Region of Peel

2. City of Brampton Levies include Infrastructure and Transit Levy, Region of Peel consist of Infrastructure and Community Safety Levy

The 2023 Operating Budget is proposed with a 2.9% property tax increase on the overall tax bill, resulting in a 7.3% net budget increase or a \$177 increase on the average household bill. Of the 7.3% tax change, 5.3% is related to the Operating Budget and 2.0% is a contribution to reserves for Capital Infrastructure.

The 2023 Budget includes expenditure increases of \$60.0 million, which is funded through \$4.5 million in assessment growth, \$18.7 million in revenues and contributions from reserves, and \$36.8 million in incremental property taxes.

Taxpayers will see a combined total amount for City of Brampton plus Region of Peel and School Boards. This total amounts to 5.7% or \$321 dollar increase on the average household bill.

## Notes relating to table:

**Operations:** Refers to the City's Operating Budget increase/decrease. These are for day-to-day expenses to keep the City's operations running. They include maintenance contracts, salaries, office expenses etc.

**Infrastructure/Transit:** Refers to levies. These are collected as part of property taxes to fund repair and replacement of assets such as roads, bridges and facilities, along with growth and repair and replacement of Transit Infrastructure.

**Net Budget Increase:** Total of Operations and Infrastructure columns.

**Tax Bill Impact:** Final impact to taxpayers (in % and average dollar value per average household)

## POPULATION

**656,480**  
Total Population  
(2021 Census)



**11%**  
Increase  
(Since 2016 Census)

## DIVERSE

**171**  
**250**  
**52.9%**

250 DIFFERENT CULTURES,  
SPEAKING 171 LANGUAGES  
52.9% OF RESIDENTS BORN  
OUTSIDE OF CANADA



## GROWING

THE FASTEST-GROWING OF  
CANADA'S 25 LARGEST CITIES  
(2021 Census)

## BUILDING

**\$1.73 billion**  
Total Construction Value  
(YTD Dec. 31, 2021)



**\$2.03 billion**  
Total Construction Value  
(YTD Dec. 31, 2022)

**9<sup>TH</sup>** **LARGEST**  
Canada  
**4<sup>TH</sup>**  
Ontario

**3<sup>RD</sup>**  
GTA

## PERMITS

**8,853**  
Building Permits Issued  
Residential and ICI  
(Jan 1 - Sept 30, 2021)



**8,452**  
Building Permits Issued  
Residential and ICI  
(Jan 1 - Sept 23, 2022)

## YOUNGEST

ONE OF CANADA'S  
YOUNGEST CITIES  
**36** MEDIAN  
AGE



**69.6%**  
OF WORKING AGE  
Working Age: 15-64



## EDUCATED

**148,674**  
Residents with a University Degree  
(Bachelor's degree or above)

**9,000+**  
ACRES OF  
PARKLAND  
Many Recreational Amenities, Open Spaces and Trails



## GREEN

**850+**  
PARKS



## AWARDS & RECOGNITION

**RANKED 13<sup>TH</sup>**  
OUT OF 415 OF CANADA'S  
BEST COMMUNITIES

**MACLEAN'S**

**AAA**  
CREDIT RATING (S&P Global)

ONE OF CANADA'S  
BEST EMPLOYERS

**Forbes**

PLATINUM YOUTH FRIENDLY  
COMMUNITY DESIGNATION

Play Works



## HOUSEHOLDS



AVERAGE BEFORE-TAX  
FAMILY INCOME

**\$98,855**



AVERAGE HOUSEHOLD SIZE

**3.5** people



**\$967,000**

Average Resale Value of Dwellings  
(2021 Census)

**80%**

OWN A HOME



## BROADER COMMUNITY



**INTERCONNECTED**

HOME TO CN

The largest Intermodal Railway  
terminal in Canada



**PRIME LOCATION**

CENTRALLY LOCATED  
in the middle of Canada's  
Innovation Corridor

**EFFICIENT**

**7 TRANSCONTINENTAL HIGHWAYS**

accessing 158+ million North American consumers





## ADVANCED MANUFACTURING

**1,500**  
COMPANIES



**30,000**  
EMPLOYEES



### TOP EMPLOYERS

STELLANTIS, ABB INC., ALSTOM  
CANADA, MAGNA INTERNATIONAL

## FOOD & BEVERAGE

**300**  
COMPANIES



**8,500**  
EMPLOYEES



### TOP EMPLOYERS

LOBLAW (HQ), MAPLE LODGE FARMS,  
COKE BOTTLING CANADA,  
ITALPASTA (HQ)

## HEALTH & LIFE SCIENCES

**2,300**  
COMPANIES



**13,000**  
PRACTITIONERS & SERVICES



### TOP EMPLOYERS

MEDTRONIC (HQ), TARO  
PHARMACEUTICALS (HQ), DYNACARE,  
CANADIAN BLOOD SERVICES

**50%**

**GROWTH IN EMPLOYMENT**  
IN THE HEALTH & LIFE SCIENCES SECTOR SINCE 2005





## INNOVATION & TECHNOLOGY

**6,500**  
COMPANIES



**13,000**  
EMPLOYEES



### TOP EMPLOYERS

ROGERS COMMUNICATIONS (HQ), CANON CANADA (HQ), AIR CANADA, MDA (MANUFACTURER OF THE CANADARM)



### BRAMPTON IS BUILDING AN INNOVATION DISTRICT

An Ecosystem that Links Talent, Educators, Investors, Entrepreneurs and High-growth Firms

**Sheridan**

Faculty of Applied Science and Technology renowned ICT diploma and degree programs



Altitude Accelerator is a catalyst that helps entrepreneurs take their businesses to the next level



A National Centre for Innovation and Collaboration in Cybersecurity

**Brampton Entrepreneur Centre**  
★ Co-working Space

Brampton Entrepreneur Centre is a 4,500 sq. ft. co-working space and resource centre to fuel creativity and productivity



Modelled after and connected to Toronto Metropolitan University's world-recognized Zone network






BHive is a leading start-up incubator program with a dedicated focus on the Canadian Government's Start-Up Visa Program

**Algoma**  
UNIVERSITY

Brampton's campus includes the Algoma School for Business & Economics, and offers four-year degree programs



The City of Brampton ('City') is part of the Regional Municipality of Peel ('Region'). The Region is known as the upper tier of municipal service delivery and the City is known as the lower tier. Both tiers work collaboratively to deliver services in Brampton—see below for examples of the services provided by the City, and services provided by the Region.

	
<h2>Local Municipal Government</h2> 	<h2>Local Regional Government</h2> 
<h3>City of Brampton's responsibilities</h3> <ul style="list-style-type: none"> <li>• Arts and culture</li> <li>• By-law enforcement</li> <li>• Economic development</li> <li>• Fire services</li> <li>• Parks and recreation</li> <li>• Provincial offences administration</li> <li>• Planning new community developments and enhancing existing neighbourhoods</li> <li>• Public transit</li> <li>• Snow removal</li> <li>• Tax collection</li> <li>• Local roads</li> </ul>	<h3>Region of Peel's responsibilities</h3> <ul style="list-style-type: none"> <li>• Ambulance services</li> <li>• Housing services</li> <li>• Police services</li> <li>• Public health</li> <li>• Regional roads</li> <li>• Social services</li> <li>• Waste collection and recycling</li> <li>• Water treatment and supply</li> <li>• Waste water collection and treatment</li> </ul>

The 2023 Budget reflects the City's 40+ services delivered by 8 operating departments, through 32 divisions. We deliver services to our customers through front-line operations such as Service Brampton and Transit, and through our enabling services such as Human Resources and Digital Innovation & Information Technology. We strive to integrate our services and provide a citizen-centric experience.



Department/Fund Relationships	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	General Government	Legislative Services	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Mgmt	Public Works & Engineering	Transit
<b>Operating Budget</b>											
Property Taxes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
User Fees & Serv Charges		✓	✓	✓	✓	✓		✓	✓	✓	✓
Investment & Other Income					✓						✓
Contribution from Reserves		✓	✓		✓			✓	✓	✓	✓
Grants & Subsidies		✓	✓								✓
<b>Capital Budget</b>											
Cda Community-Bldg Fund		✓							✓	✓	
Dedicated Transit Fund *											✓
Development Charges	✓	✓		✓		✓			✓	✓	✓
External Recoveries				✓					✓	✓	
Federal / Provincial Grants									✓	✓	✓
Other Funding *		✓						✓	✓	✓	✓
Stormwater Charge									✓	✓	
Tax Based Capital Contribution *	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓

*\* Capital funding from these sources are from Reserves and Reserve Funds funded through contributions made from the Operating budget*





## VISION: 2040 AND BEYOND

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In May 2018, the City launched Brampton 2040 Vision: Living the Mosaic. The Vision challenges the corporation – and the community – to think bigger and work differently. Central to the bold and aspirational Vision are seven ambitious vision statements dealing with environment, transportation, jobs, recreation, health, social issues, and arts and culture that will guide Brampton's future over the next quarter century.

In 2022, the 2040 Vision took another step forward with the development of the Brampton Plan – our primary land use plan that extends the future described in the 2040 vision to 2051.

To achieve our vision – our future – we must make deliberate choices in each term of Council and in each budget year to ensure resources are used in the most effective and impactful ways.

## Getting to 2040 and beyond ...

Achieving the aspirations of our 2040 Vision and beyond requires a balance between short-term needs and long-term goals. To do this, the City is evolving its approach to strategic and service planning. The 2023 Budget is the first budget of the 2022-2026 Term of Council, and is the first to include service plans, which will be followed by the launch of a new corporate strategic plan later this year. These key and critical tactics will get us to 2040 and beyond.

### VISION

Our long-term aspiration of what the community wants Brampton to be in the future.

### CORPORATE STRATEGIC PLAN

The enterprise plan that governs both short and long-term planning, and articulates how we are going to achieve our vision.

### SERVICE PLANS

The plans for how we deliver the efficient and effective services that residents rely on.

### BUDGET

The annual exercise of allocating resources to our operations and services.

See “Departmental Service Overviews” and “Appendix 2 - Service Plans” sections for details.



## Long Term Financial Master Plan

In 2017, the City approved its first Long-Term Financial Master Plan, which evaluated financial sustainability, along with providing longer-term policy recommendations.

[Long-Term Financial Master Plan \(Hemson Report\)](#)

Through the 2020 budget, Council approved funding to update the Long-Term Financial Master Plan (LTFMP). This critical initiative remains a focus for the City. The passing of Bill 23 (*More Homes Built Faster Act*) and its impact on the City's revenues presents a new challenge, and will be addressed as part of the LTFMP, which is expected to be presented to Council in late 2023.

## Corporate Asset Management Plan

The City of Brampton has approximately \$7.7 billion in assets, excluding land, and is committed to ensure these assets are sustainably maintained, in order to provide the required level of service in the most cost-effective manner.

The Corporate Asset Management Plan (Corporate AMP) provides a framework to strategically manage our assets. The first Corporate Asset Management Plan for the City of Brampton was developed in 2016, which provided a baseline with existing information, and the State of Local Infrastructure Reports have been prepared annually since 2016 to support this plan. The 2021 Corporate Asset Management Plan was an update to the 2016 plan and represented an important step in developing and achieving an asset management practice which supports management of the City's Infrastructure assets in a financially sustainable manner.

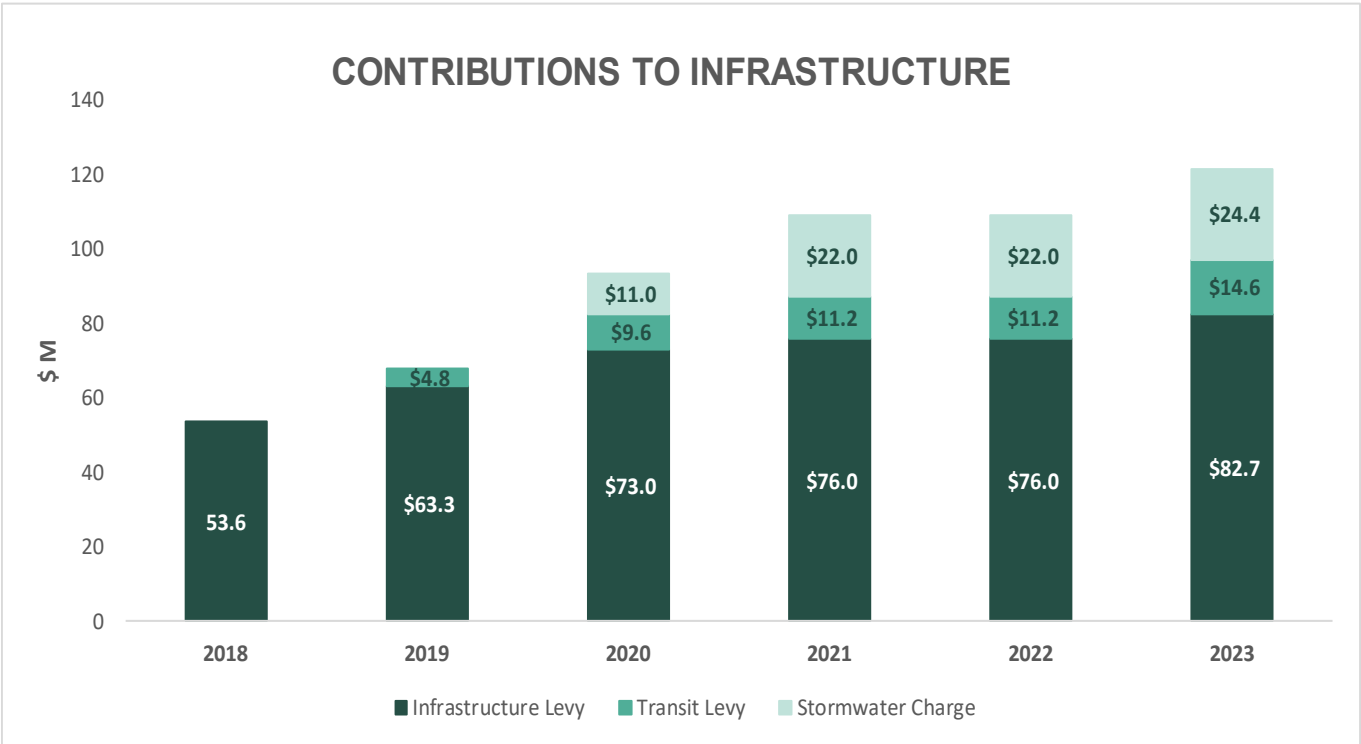
The City continues to improve its understanding of asset inventories, replacement cost, useful life and condition, and is actively working towards developing service level targets, lifecycle activities and risk metrics. Our goal is to build off the foundation developed thus far and continue to improve our data confidence and then translate this data into informed recommendations for Council that are evidence-based and comply with the Provincial legislation.

Asset Management Planning is a comprehensive, multi-year process that includes improving data, processes, systems, staff resources, capacity building and organizational culture over time. Understanding the complexities of this journey, the Province established a multi-phase timeline for municipalities to comply with the legislation. The City has met the phase I requirements of the regulation by completing the asset management plans for its core assets (Transportation and Stormwater) and is currently working on asset management plans for the remaining City assets.

Each year, the City of Brampton balances the need for sustainable funding of our services with the affordability of the community. The previous Term of Council was able to achieve several 0% change in property taxes, by reducing the operating budget while significantly increasing the amount of property taxes allocated to infrastructure repair and replacement. For example, the Infrastructure and Transit Levy contributions increased from \$54 million in 2018 to \$87 million in 2022 and the introduction of the Stormwater Charge further increased infrastructure funding contributions in the amount of \$22 million. These increases translate to base infrastructure funding of \$109 million in 2022 or more than double the amount in 2018.

The City recognizes the importance of continued contribution to maintaining our assets and the 2023 budget proposed significant increases of \$6.8 million in Infrastructure, \$3.4 million in Transit and \$2.4 million in Stormwater charges, increasing infrastructure contributions from \$109 million in 2022 to a record \$122 million in 2023, ensuring sustainability moving forward.

Development of the 2023 budget included a comprehensive review of the City's current capital backlog of approved projects, capacity to deliver future projects and benchmarking with our peers. In comparison to other similar municipalities, the City of Brampton is well positioned as a leader in property taxes being allocated to repair and replacement of our assets. In addition, funding and projects currently approved were determined to be sufficient to maintain existing levels of repair and replacement for the 2023 fiscal year.







## AFFORDABILITY

- Balance inflationary trends with affordability of residents and businesses

## STABILITY & MAINTENANCE

- Contribute to City reserves, to maintain buses, roads, recreation centres, public spaces and other infrastructure assets

## SERVICE EXCELLENCE

- Maintain services at sustainable levels residents and businesses expect
- Improvements to service levels

## GROWTH

- Expand services into growth areas
- Prioritize economic recovery
- Investments to create opportunities for growth and employment

## BUDGET DEVELOPMENT TIMELINE



The General Fund consists of both the Operating and Capital Budgets. The Operating and Capital Budgets amount to \$845.0 million and \$495.7 million respectively. There are amounts in the Capital Budget such as the Tax Based Capital Contribution, Debt Tax Supported and Dedicated Transit Fund that are funded via Property Taxes in the Operating budget.

Below is a summary table of the funding sources and balances (\$000s) for the General Fund.

Funding Source	Operating Budget	Capital Budget	Total General Fund
Property Taxes	550,278		550,278
User Fees & Service Charges	247,109		247,109
Investment & Other Income	7,032		7,032
Contribution from Reserves	23,553		23,553
Grants & Subsidies	17,030		17,030
Development Charge		74,457	74,457
Tax Base Capital Contribution *		88,902	88,902
Federal / Provincial Grants		252,953	252,953
Canada Community-Building Fund		28,624	28,624
Other Funding *		21,449	21,449
Dedicated Transit Fund *		12,300	12,300
Stormwater Charge		15,825	15,825
External Recoveries		1,149	1,149
<b>Total</b>	<b>\$845,002</b>	<b>\$495,659</b>	<b>\$1,340,661</b>

\* Capital Funding from these sources are from Reserves and Reserve Funds that are funded from Contributions made from the Operating Budget

# 2023 BUDGET SNAPSHOT



Operating Budget	Total (\$000s)
------------------	-------------------

Revenues / Funding Sources	
Property Taxes	550,278
User Fees & Service Charges	247,109
Investment & Other Income	7,032
Contribution from Reserves	23,553
Grants & Subsidies	17,030
<b>Total</b>	<b>\$845,002</b>

Capital Budget	Total (\$000s)
----------------	-------------------

Revenues / Funding Sources	
Cda Community-Bldg Fund	28,624
Dedicated Transit Fund *	12,300
Development Charges	74,457
External Recoveries	1,149
Federal / Provincial Grants	252,953
Other Funding *	21,449
Stormwater Charge	15,825
Tax Based Capital Contrib *	88,902
<b>Total</b>	<b>\$495,659</b>

*\* Capital funding from these sources are from Reserves and Reserve Funds funded through contributions from the Operating Budget*

Expenditures	
Salary, Wages & Benefits	491,677
Contrib to Reserves & Capital	132,378
Repairs, Mtce & Materials	41,820
Contracted Services	48,156
Utilities & Fuel	40,603
Financial Services	24,647
Grants, Subsidies & Donations	25,158
Other	40,562
<b>Total</b>	<b>\$845,002</b>

Expenditures	
Community Services	33,586
Corporate Support Services	1,635
Fire & Emergency Services	8,094
Planning, Build & Grth Man	33,104
Public Works & Engineering	131,768
Transit	275,776
Other	11,696
<b>Total</b>	<b>\$495,659</b>

<b>Total Operating &amp; Capital</b>	<b>\$1,340,661</b>
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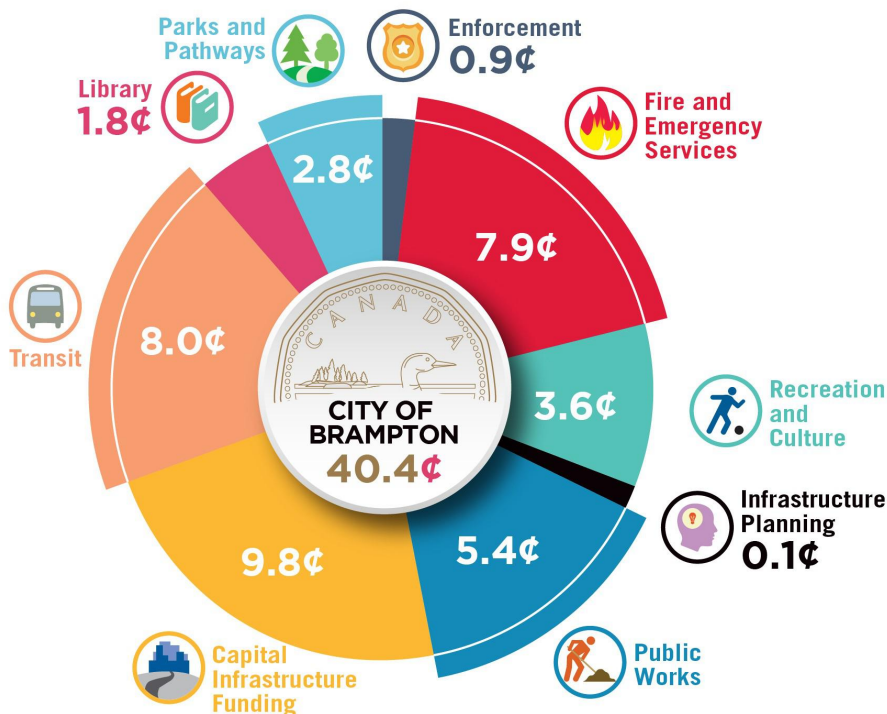
## Operating

Operating budgets are for day-to-day expenses to keep the City's operations running. They include expenditures and revenues such as salaries, maintenance contracts and office expenses.

**23.4 cents** - School Boards (Government of Ontario)

**36.3 cents** - Region of Peel

**40.4 cents** - City of Brampton (*breakdown below*)



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

The proposed 2023 Operating Budget amounts to \$845.0 million to deliver the services required by our residents and businesses.

2023 Operating Budget expenditures are increasing by \$60.0 million or 7.6% over 2022, which is funded by \$4.5 million in assessment growth, \$18.7 million in revenues and \$36.8 million in incremental property taxes on the City's portion of the tax bill.

(\$000s)	2022 Budget	2023 Budget	\$ Change	% Change
Labour Expenditures	462,315	491,677	29,362	6.4%
Other Expenditures	322,668	353,325	30,657	9.5%
<b>Total Expenditures</b>	<b>784,983</b>	<b>845,002</b>	<b>60,019</b>	<b>7.6%</b>
Revenues	(784,983)	(845,002)	(60,019)	7.6%

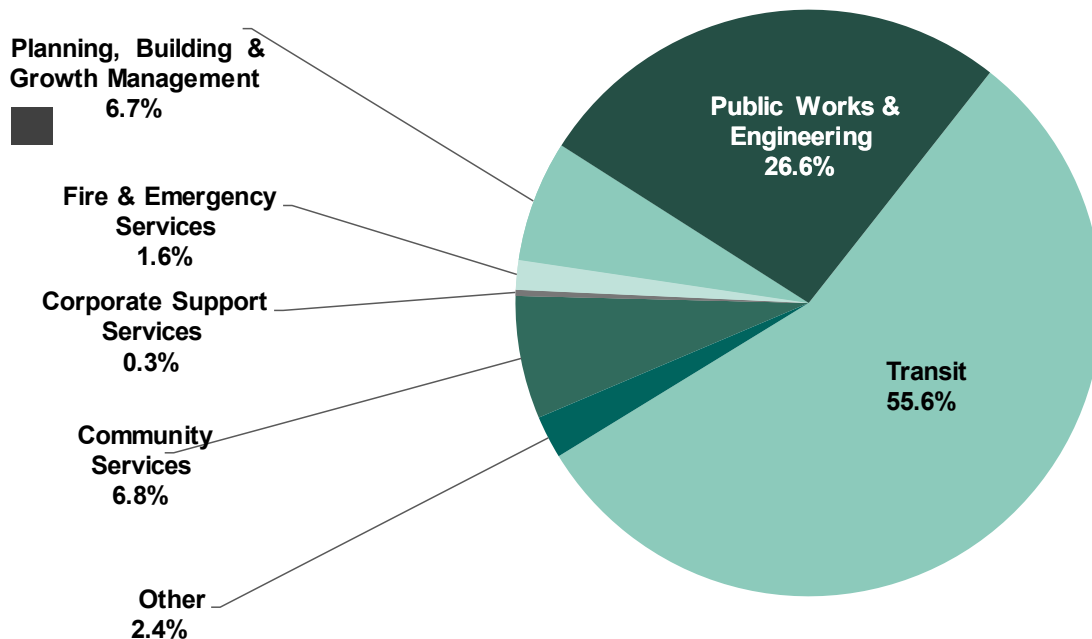
\* For additional details see the Operating Overview



## Capital

Capital Budgets are long-term, and reflect an investment in the future of the city. They include the costs of purchase, construction, major repair, replacement and renewal of assets such as roads, bridges, buildings, equipment and technology.

## 2023 FUNDING ALLOCATION



2023	(\$000s)	%
Community Services	33,586	6.8%
Corporate Support Services	1,635	0.3%
Fire & Emergency Services	8,094	1.6%
Planning, Building & Growth Management	33,104	6.7%
Public Works & Engineering	131,768	26.6%
Transit	275,776	55.6%
Other	11,696	2.4%
<b>Total Expenditures</b>	<b>495,659</b>	<b>100.0%</b>

\* For additional details see the Capital Overview



An aerial photograph of a suburban neighborhood. In the foreground, a paved path winds through lush green trees. To the right of the path is a calm river. In the background, a residential area with brick houses and a playground is visible under a clear sky.

# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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**OPERATING OVERVIEW**



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# 2023 Budget Summary



The 2023 Operating Budget proposes a 2.9% change on the overall tax bill, which translates to a property tax increase of \$36.8 million or a 7.3% change on the City's portion of the property tax levy.

Investments to maintain current service levels in existing and growth areas throughout the City are captured in the Base Operating Growth and Inflation categories (net of assessment growth) and amount to 1.0% or \$12.3 million.

In addition to maintaining existing services, the 2023 Operating Budget invests in new or enhanced services, including service increases required due to recent Provincial legislation. These items amount to an increase of 1.1% or \$14.4 million.

The remaining increase of 0.8% or \$10.1 million is dedicated funding for Capital Infrastructure Investments with \$6.8 million allocated to the repair and replacement of the City's assets and the remaining \$3.4 million maintained for Transit related capital needs. These increases build upon the City's annual base contribution of \$87.6 million that was approved in 2022, growing to an approved amount of \$97.7 million for 2023.

2023 Tax Levy Increase	(\$000s)	City Property Tax %	Total Property Tax %
Base Operating Growth	1,992	0.4%	0.2%
Base Operating Inflation	10,313	2.0%	0.8%
New Or Enhanced Services	13,050	2.6%	1.0%
Provincial Impacts	1,332	0.3%	0.1%
Special Purpose Levies	10,078	2.0%	0.8%
<b>Property Tax Levy</b>	<b>36,764</b>	<b>7.3%</b>	<b>2.9%</b>

## TAX BILL IMPACT

The City of Brampton is a two-tier municipality, where the resident receives one tax bill to cover the total cost of services provided by the City, the Region and School Boards. To calculate the annual change to the property tax bill, all three components must be considered.

The City's portion of the 2023 property tax levy has been approved to increase by 2.9%, while the Region of Peel's 2023 tax levy increase is 2.8% and the School Board component of the property tax bill is estimated to have no change for 2023.

Combined, the overall tax bill in the City of Brampton will increase by approximately 5.7%, which equates to an estimated increase of \$177 on the average residential property assessed at \$542,000, \$648 on the average commercial property assessed at \$1,593,000 and \$2,269 on the average industrial property assessed at \$4,925,000.

Typical Tax Bills		
	Assessed at	Increase
Residential	\$542,000	\$177
Commercial	\$1,593,000	\$648
Industrial	\$4,925,000	\$2,269



# 2023 Budget Variance



The 2023 operating expenditure and revenue budgets for the City of Brampton has been approved with an increase of \$60.0 million or 7.6%.

(\$000s)	2022 Budget	2023 Budget	\$ Change	% Change
Labour Expenditures	462,315	491,677	29,362	6.4%
Other Expenditures	322,668	353,325	30,657	9.5%
<b>Total Expenditures</b>	<b>784,983</b>	<b>845,002</b>	<b>60,019</b>	<b>7.6%</b>
Gross Revenues	(784,983)	(845,002)	(60,019)	7.6%

Gross Revenues Budget Variance	(\$000s)
Revenues	18,734
Assessment Growth	4,521
Property Tax Levy	36,764
<b>Total</b>	<b>60,019</b>

Breakdown of the \$60.0 million increase budgeted to fund operating expenditures includes;

- Net incremental Revenue of \$18.7 million, consisting of increases in user fees and service charges, investment and other income, grants and subsidies, offset by contribution from reserves.
- Assessment growth refers to property taxes from new and/or expanded homes and/or businesses to pay for the services they receive. The 2023 Budget includes \$4.5 million in assessment growth compared to 2022 assessment growth of \$6.1 million.
- Property Tax Levy increase of \$36.8 million consists of the net impact of base operating adjustment growth, inflation, new or enhanced services and increased service costs related to recent Provincial legislation, as well as infrastructure and transit levies required for City operations, after accounting for other revenues and assessment growth.

# Municipal Price Index (MPI)



The City of Brampton's Municipal Price Index (MPI) is calculated annually to provide an indicator of the year-over-year increases in prices of goods and services purchased by the municipality.

The MPI differs from other indices such as the Consumer Price Index (CPI) in that it is constructed based on purchasing patterns of the City rather than consumers.

The MPI is an indicator of the inflationary cost pressures facing the City and is a key component of the City's operating budget increases.

Component	Weight	Source	YOY December 2022 Inflation Factor %
Salaries, Wages, and Benefits	59.2%	November 2022 Results - Mercer Compensation Planning Survey	2.5%
Outside Services	5.1%	Statistics Canada - December 2022	0.3%
Capital Contributions	10.6%	2022 Non-Residential Building Construction Index - 3rd Quarter	1.0%
Heat, Hydro, and Water	2.3%	Statistics Canada - December 2022	0.3%
Internal Borrowing	0.4%	2022 Non-Residential Building Construction Index - 3rd Quarter	0.0%
Brampton Library	2.7%	Statistics Canada - December 2022	0.2%
Fuel	2.1%	Statistics Canada - December 2022	0.1%
Office Expenses	2.2%	Statistics Canada - December 2022	0.1%
Winter Contracts	2.0%	Statistics Canada - December 2022 (Average)	0.1%
Insurance	0.9%	Statistics Canada - December 2022	0.0%
Materials	1.1%	Statistics Canada - December 2022	0.1%
Preventative and Demand Maintenance	1.4%	Statistics Canada - December 2022	0.1%
Vehicle Repairs and Maintenance	2.0%	Statistics Canada - December 2022	0.1%
Promotion and Advertising	0.5%	Statistics Canada - December 2022	0.0%
Professional Services	0.9%	Statistics Canada - December 2022	0.1%
Rent	0.1%	Statistics Canada - December 2022	0.0%
Equipment Costs	0.2%	Statistics Canada - December 2022	0.0%
Communications	0.4%	Statistics Canada - December 2022	0.0%
Staff Development	0.3%	Statistics Canada - December 2022	0.0%
Uniform and Cleaning	0.3%	Statistics Canada - December 2022	0.0%
Mileage	0.1%	CRA Rates (2023 over 2021)	0.0%
Vehicle Lease	0.0%	Statistics Canada - December 2022	0.0%
Non Inflationary Items	5.2%		0.0%
<b>Municipal Price Index</b>			<b>5.1%</b>

# Corporate Overview



2023 Proposed Budget Variances (\$000s)	2023 \$	2023 City Portion	2023 Overall %
Operating Adjustments	4,795		
New Staff Requests	3,564		
Supplementary Taxes	2,600		
Advanced Brampton Fund	662		
Revenue Adjustments	(1,686)		
User Fee Increase	(3,422)		
<b>Base Operating Growth</b>	<b>\$6,513</b>	<b>1.3%</b>	<b>0.5%</b>
Compensation Adjustments / Provisions	9,076		
Fuel	3,989		
Operating Adjustments	1,767		
Winter Control	798		
Revenue Adjustments	332		
User Fee Increase	(5,648)		
<b>Base Operating Inflation</b>	<b>\$10,313</b>	<b>2.0%</b>	<b>0.8%</b>
Transit Service Increase	6,927		
Other	1,105		
Riverstone Annualization	880		
Transit Electrification Positions	844		
Firefighters (24 F/T)	819		
New Staff Requests	614		
Fire Inspection Programs	478		
New Youth Hubs	361		
Youth Employment and Engagement	350		
Fraud Hotline Operations	326		
Fire Campus Building Maintenance	272		
Next Generation 9-1-1	74		
<b>New or Enhanced Services</b>	<b>\$13,050</b>	<b>2.6%</b>	<b>1.0%</b>
Transit Levy	3,359		
Infrastructure Levy	6,718		
<b>Special Purpose Levies</b>	<b>\$10,078</b>	<b>2.0%</b>	<b>0.8%</b>
Wage Provision	2,155		
New Staff Requests	842		
Reduction in User Fees - Bill 109	806		
Presto Agreement	468		
Provincial Gas Tax	(2,939)		
<b>Provincial Impacts</b>	<b>\$1,332</b>	<b>0.3%</b>	<b>0.1%</b>
Assessment Growth	(4,521)		
<b>Revenue Sources</b>	<b>(\$4,521)</b>	<b>-0.9%</b>	<b>-0.4%</b>
<b>Property Tax Funding Required</b>	<b>\$36,764</b>	<b>7.3%</b>	<b>2.9%</b>



# Departmental Breakdown

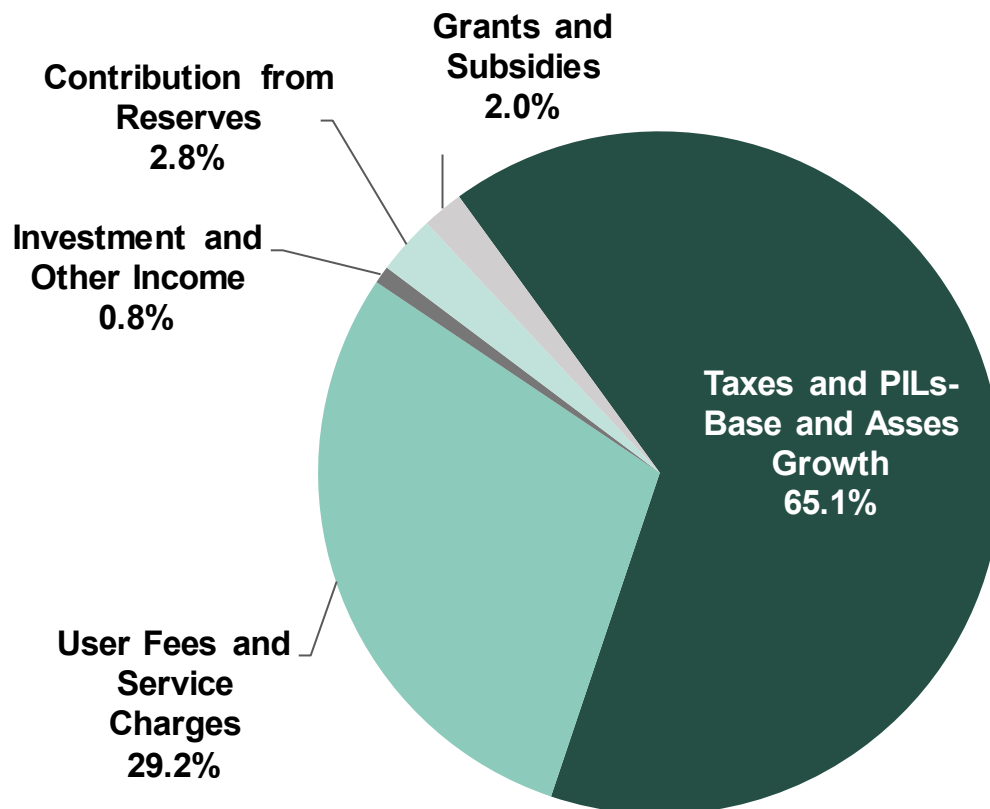


Departmental breakdowns illustrate recent financial performance, alongside forward looking budget plans.

Department (\$000s)	2022 Budget	2022 YE Forecast*	2023 Budget
Brampton Public Library	19,560	19,560	20,575
Community Services	77,078	75,750	82,169
Corporate Support Services	64,708	60,343	68,452
Fire & Emergency Services	85,217	84,347	90,053
General Government	(445,444)	(434,565)	(472,844)
Legislative Services	11,603	9,154	12,181
Mayor & Members Of Council	4,731	4,276	5,595
Office of the CAO	13,398	11,191	14,949
Planning, Building & Growth Management	2,347	351	1,699
Public Works & Engineering	82,566	80,793	85,726
Transit	84,236	88,800	91,444
<b>Net Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*\*2022 YE Forecast as at Q3 Year End Projection*

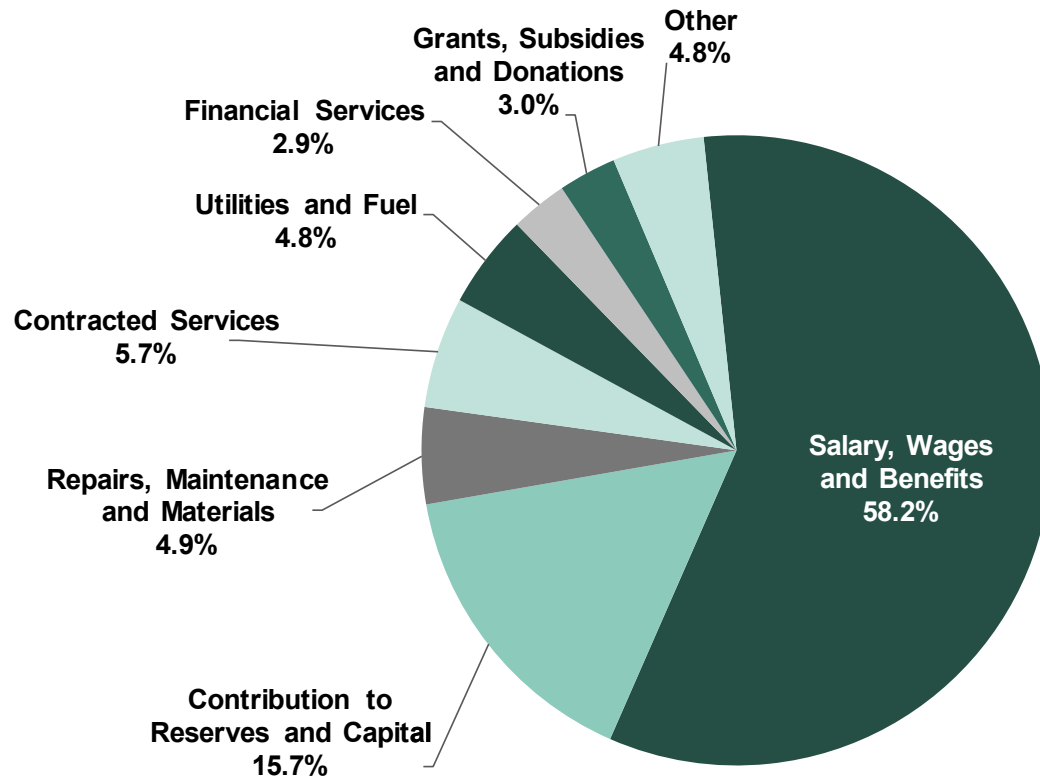
## 2023 Budgeted Revenues by Category (\$000s)



Category	2021 Actuals	2022 Budget	2022 YE Forecast*	2023 Budget (\$000s)	%
Taxes and PILs-Base and Asses Growth	497,355	511,586	508,089	550,278	65.1%
User Fees and Service Charges	168,713	227,051	212,360	247,109	29.2%
Investment and Other Income	7,383	6,770	7,386	7,032	0.8%
Contribution from Reserves	35,977	24,855	46,919	23,553	2.8%
Grants and Subsidies	68,907	14,720	18,230	17,030	2.0%
<b>Total Budgeted Revenues</b>	<b>778,334</b>	<b>784,983</b>	<b>792,984</b>	<b>845,002</b>	<b>100.0%</b>

\*2022 YE Forecast as at Q3 Year End Projection

## 2023 Budgeted Expenses by Category (\$000s)



Category	2021 Actuals	2022 Budget	2022 YE Forecast*	2023 Budget (\$000s)	2023 Budget %
Salary, Wages and Benefits	409,955	462,315	444,741	491,677	58.2%
Contribution to Reserves and Capital	177,244	120,237	133,608	132,378	15.7%
Repairs, Maintenance and Materials	35,770	39,067	38,763	41,820	4.9%
Contracted Services	45,335	45,255	46,104	48,156	5.7%
Utilities and Fuel	31,902	34,646	45,178	40,603	4.8%
Financial Services	17,579	22,249	25,765	24,647	2.9%
Grants, Subsidies and Donations	22,157	23,300	24,660	25,158	3.0%
Other	38,391	37,914	34,165	40,562	4.8%
<b>Total Budgeted Expenses</b>	<b>778,334</b>	<b>784,983</b>	<b>792,984</b>	<b>845,002</b>	<b>100.0%</b>

\*2022 YE Forecast as at Q3 Year End Projection



# Departmental Breakdown - Detailed



## REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2023 BUDGET (\$000s)	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	General Government	Legislative Services
Revenues						
Property Taxes	20,575	82,169	68,452	90,053	77,434	12,181
User Fees and Service Charges		37,583	3,183	1,799	41,963	25,912
Investment and Other Income					7,032	
Contribution from Reserves	0	7	2,638		9,073	
Grants and Subsidies		407	90		0	0
<b>Total Revenues</b>	<b>20,575</b>	<b>120,166</b>	<b>74,362</b>	<b>91,852</b>	<b>135,502</b>	<b>38,093</b>
Expenditures						
Salary, Wages and Benefits		87,381	48,925	85,966	(9,694)	30,120
Contribution to Reserves and Capital		5	0		131,237	
Repairs, Maintenance and Materials		7,448	334	1,892	24	482
Contracted Services		9,063	12,248	846	2	1,271
Utilities and Fuel		8,124	0	1,043	3	
Financial Services		23	2,351		9,478	3,921
Grants, Subsidies and Donations	20,575	1,274	600		1,594	0
Office and Administrative		3,347	3,451	1,527	112	1,183
Rent and Lease Charges		19			25	0
Professional Services		1,133	2,609	142	70	759
Advertising, Marketing & Promotion		2,019	2,966	175	2	92
Staff Development		329	877	262	0	266
Internal Borrowing Repayments					2,650	
<b>Total Expenditures</b>	<b>20,575</b>	<b>120,166</b>	<b>74,362</b>	<b>91,852</b>	<b>135,502</b>	<b>38,093</b>

Table continues on next page

# Departmental Breakdown - Detailed



## REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2023 BUDGET (\$000s)	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Management	Public Works & Engineering	Transit	Total
Revenues						
Property Taxes	5,595	14,949	1,699	85,726	91,444	550,278
User Fees and Service Charges		62	29,575	8,470	98,562	247,109
Investment and Other Income						7,032
Contribution from Reserves		1,100	9,636	200	900	23,553
Grants and Subsidies		334			16,200	17,030
<b>Total Revenues</b>	<b>5,595</b>	<b>16,445</b>	<b>40,909</b>	<b>94,396</b>	<b>207,106</b>	<b>845,002</b>
Expenditures						
Salary, Wages and Benefits	4,646	10,746	34,721	43,439	155,428	491,677
Contribution to Reserves and Capital		1,100		36		132,378
Repairs, Maintenance and Materials		1	67	15,378	16,194	41,820
Contracted Services		33	3,397	20,391	906	48,156
Utilities and Fuel			60	10,062	21,311	40,603
Financial Services		0	254	302	8,318	24,647
Grants, Subsidies and Donations		267	2	846		25,158
Office and Administrative	237	384	911	2,673	4,449	18,273
Rent and Lease Charges				392	74	510
Professional Services	60	2,431	877	369	218	8,669
Advertising, Marketing & Promotion	650	975	236	69	58	7,240
Staff Development	2	508	384	441	150	3,220
Internal Borrowing Repayments						2,650
<b>Total Expenditures</b>	<b>5,345</b>	<b>16,095</b>	<b>40,909</b>	<b>94,396</b>	<b>207,106</b>	<b>845,002</b>

# Budgeted Full-Time Staff Overview



Departments	2021	2022	2023 Staff Adds*	2023
Brampton Public Library	93	92	1	93
Community Services	486	490	20	515 <sup>1</sup>
Corporate Support Services	386	386	13	394 <sup>1</sup>
Fire & Emergency Services	551	551	32	583
Legislative Services	249	252	-3	249
Office of the CAO	44	65	6	71
Mayor & Members of Council	11	11	0	11
Planning, Building and Growth Management	212	218	11	275 <sup>2</sup>
Public Works & Engineering	470	483	13	450 <sup>2</sup>
Transit	1,285	1,287	99	1,386
<b>Departmental Total</b>	<b>3,787</b>	<b>3,835</b>	<b>192</b>	<b>4,027</b>

\*Includes F/T permanent positions only

1. Realignment of 5 Culture positions from Corporate Support Services to Community Services

2. Realignment of 46 positions from Public Works Engineering to Planning, Building & Growth Management

For further details on individual position requests, see Section 7 - "Staff Requests".



**Reserves** and **Reserve Funds** are established by Council for designated specific purposes and allow the City to manage short, medium and long-term financial planning, along with unanticipated events or economic downturns.

This section defines the types of reserves and reserve funds the City maintains, the contributions to and from the operating budget for 2023 and specific highlights related to reserves and reserve funds for the 2023 budget.

**Reserves** are earmarked to fund programs or projects and:

- Do not reference any specific asset
- Do not require segregation as in the case of a reserve fund
- Are often referred to as “contingency” or “rainy day” funds
- Are generally used towards operating expenses
- *Example: General Rate Stabilization Reserve*

**Reserve Funds** are separate bank accounts that:

- Must remain segregated from general operating funds
- Are based on statutory requirements or future financial commitments
- Usually have restrictions and rules around collection and use
- Are of two types: obligatory and discretionary

**Obligatory Reserve Funds:**

- Are created when provincial or federal statute requires that revenues are segregated from general municipal revenues
- Can also be created as a result of a legal agreement
- *Examples: Development Charges Fund; Federal Gas Tax Reserve Fund*

**Discretionary Reserve Funds:**

- Are created when Council wishes to earmark revenue to ensure funds are available as required to finance a future expenditure
- *Examples: Legacy Fund; Community Investment Fund; Brampton University Reserve Fund*

# Reserves and Reserve Funds



**Contributions from Reserves** consists of draws from Reserves to the operating budget in support of specific current year's services.

The 2023 Operating Budget includes draws from reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2022 Budget	2023 Budget	Variance
GRS	General Rate Stabilization Reserve	3,098	3,148	50
TRS	Trusts	218	387	168
3	Workers' Compensation Fund	2,207	2,207	0
15	Conversion of Employee Sick Leave	1,000	1,000	0
19	Employee Ben. Prem. Rate Stabilization	318	350	32
25	Municipal Elections	2,386	220	(2,166)
46	Stormwater Charge	4,469	4,604	135
89	Dedicated Gas Tax Reserve	13,261	16,200	2,939
93	Building Rate Stabilization	3,722	5,214	1,492
100	Legacy Fund	2,130	2,055	(75)
110	Community Investment Fund	570	876	306
127	Major Maintenance Reserve Fund	0	200	200
138	DC: Parking Facilities	454	0	(454)
200	Debt Repayment	2,813	2,650	(163)
211	Interest Rate Stabilization	4,168	3,573	(595)
<b>Total (\$000s)</b>		<b>40,816</b>	<b>42,684</b>	<b>1,868</b>

# Reserves and Reserve Funds



**Contributions to Reserves** consists of annual funding transfers from the operating budget to reserves for future use.

The 2023 Operating Budget includes contributions to reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2022 Budget	2023 Budget	Variance
TRS	Trusts	340	340	0
3	Workers' Compensation Fund	2,514	2,638	124
4	Asset Replacement	76,337	83,119	6,782
23	Brampton Columbarium	4	4	0
25	Municipal Elections	600	600	0
30	Energy Efficiencies	600	100	(500)
36	Joint Use Facility Agreements	2	2	(0)
46	Stormwater Charge	22,000	24,400	2,400
119	Transit Levy	11,216	14,576	3,359
126	Pledge to Peel Memorial Hospital	4,944	4,944	0
127	Major Maintenance Reserve Fund	634	634	0
134	DC:Recreation	59	59	0
200	Debt Repayment	2,841	2,841	0
<b>Total (\$000s)</b>		<b>122,091</b>	<b>134,257</b>	<b>12,166</b>



## Reserve Highlights

### Asset Repair and Replacement

For 2023, the operating budget base contribution of \$83.1 million for asset repair and replacement has been approved, which is an increase of \$6.8 million over 2022.

### Dedicated Transit Fund

The Transit Fund was established in 2019 with the purpose of supporting investment in Transit. The 2023 operating budget base contribution of \$14.6 million has been approved, an increase of \$3.4 million over 2022 budget.

### Debt Repayment Reserve

This reserve was established in 2018 to manage future debt repayments. The 2023 Budget includes tax supported external debt repayments of \$2.7 million. There is no additional debt issuance in the 2023 budget beyond what has previously been approved.

### Provincial Dedicated Gas Tax

For 2023, the Provincial Dedicated Gas Tax reserve contribution is \$16.2 million, an increase of \$2.9 million, which is utilized as a partial funding source for Transit's Operating budget.

The City has several Reserves and Reserve Funds, which have balances that change from year to year. Supplemental Details - "City Funds and Balances" shows the year-end reserves and reserve fund balances as at December 31, 2019.

### Stormwater Fund

New in 2020, the Stormwater Fund was established to manage the Stormwater Charge. The 2023 operating budget includes revenue of \$24.4 million and operating costs of \$4.6 million, related to stormwater management.

### General Rate Stabilization Reserve (GRS)

The GRS Reserve will contribute \$3.1 million in 2023 towards the Ryerson Venture Zone and Contribution to Development Charge Incentive Program.

### Legacy Fund

This reserve fund was originally established in 2002 with a \$100 million balance which generates investment income included in the operating budget. Currently two initiatives are funded from the Legacy Fund including the Ryerson University Cybersecure Catalyst and the Algoma University. The total of which amounts to \$2.0 million in the 2023 Budget.

# Full Accrual Budgeting



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 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* and is consistent with the City's full accrual accounting in its financial statements.

The full accrual budget for 2023 projects a net surplus of \$48.6 million. This surplus is primarily due to developer contributed assets, recognized development charges and other grants and subsidies, such as the Canada Community-Building Fund.

	(\$000s)
<b>Property Tax Related Expenditure Budget</b>	<b>\$ 845,002</b>
Less:	
Contributions to Reserve Funds	134,257
Add:	
Amortization (Depreciation Expense)	153,500
Project Expenses that are Operating in Nature	83,000
Post Employment and Other Liabilities	12,000
<b>Full Accrual Expenditure Budget</b>	<b>959,245</b>
<b>Property Tax Related Revenue Budget</b>	<b>\$ 845,002</b>
Less:	
Contributions from Reserve Funds	42,684
Add:	
Recognized Development Charges, Grants & Subsidies	92,300
Developer Contributed Assets	94,500
Interest Earned on Reserves	18,714
<b>Full Accrual Revenue Budget</b>	<b>1,007,832</b>
<b>Net Surplus / (Deficit)</b>	<b>\$ 48,587</b>

Developer contributed assets consist of the City taking ownership of subdivisions built by developers. The value of the subdivision is included on the City's balance sheet as an asset and must therefore be operated, maintained and depreciated.

Recognized development charges are sources of funding received from developers and utilized during the year to fund growth-related assets, such as new roads and parks. PSAB rules require that development charge revenues be recognized on the City's statement of operations when the corresponding investment in growth funded assets occurs.

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 infrastructure related projects and is recognized as revenue when the corresponding investment in the infrastructure occurs.

Although the 2022 full accrual budget indicates a surplus position of \$48.6 million, this is largely due to the City of Brampton's current growth cycle and cannot be used to offset property taxes.







# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## CAPITAL OVERVIEW

 **BRAMPTON**

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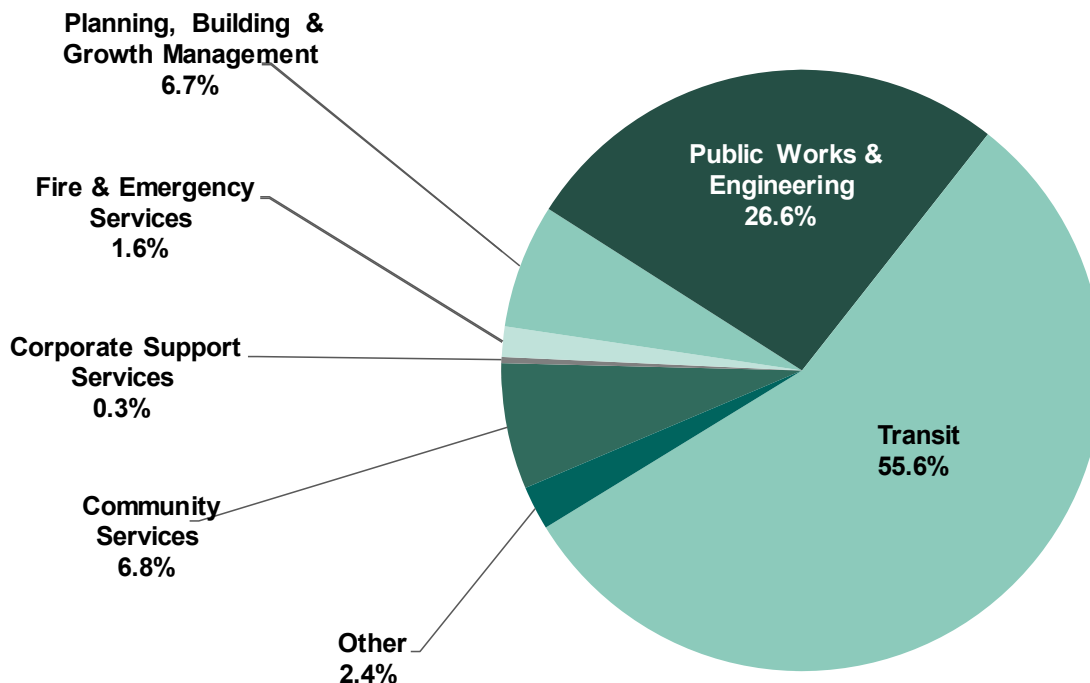
# 2023-2025 Budget Summary



The 2023-2025 Capital Budgets have been prepared to ensure adequate repair and replacement of the City's existing infrastructure, delivering new assets and services to our growing community and creating opportunities to improve economic development and quality of life.

The 2023 Capital Budget amounts to \$495.7 million and the 2024 and 2025 Capital Budgets are projected at \$565.2 million and \$498.7 million respectively. The total 2023-2025 Capital Budget proposal is \$1.6 billion.

## 2023 FUNDING ALLOCATION



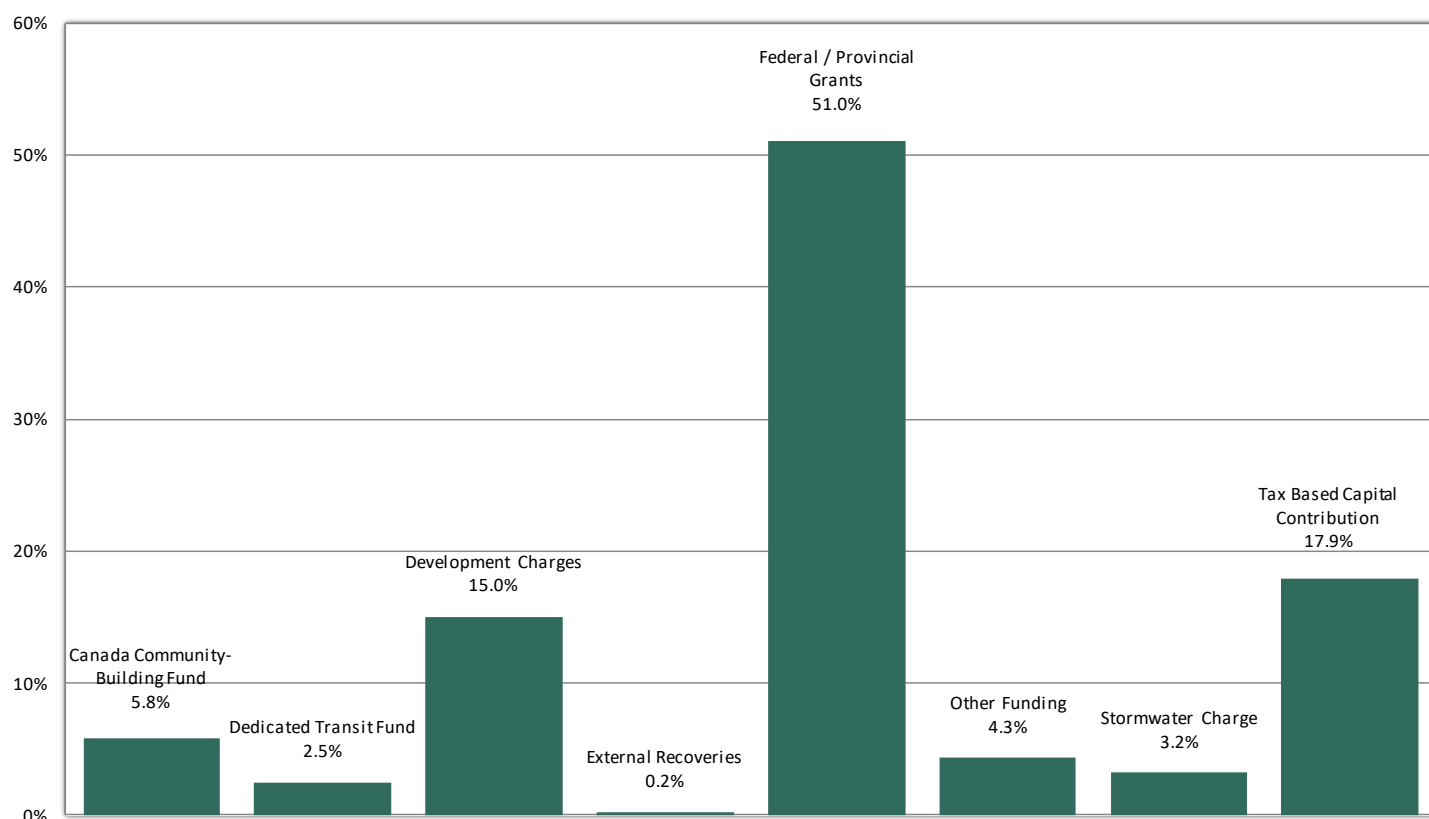
2023-2025 Capital Budgets (\$000s)	2022	2023	2024	2025	2023-2025 TOTAL
Community Services	39,483	33,586	26,698	11,013	71,297
Corporate Support Services	8,726	1,635	8,599	11,283	21,517
Fire & Emergency Services	5,607	8,094	9,843	3,189	21,126
Planning, Building & Growth Management	32,728	33,104	133,388	23,644	190,136
Public Works & Engineering	195,608	131,768	232,768	305,585	670,121
Transit	44,393	275,776	135,919	118,927	530,622
Other	14,149	11,696	18,018	25,062	54,776
<b>Total</b>	<b>340,694</b>	<b>495,659</b>	<b>565,233</b>	<b>498,703</b>	<b>1,559,595</b>



# 2023 Funding Breakdown



## 2023 Funding Breakdown by Category (\$000s)



Category	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	Legislative Services	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Management	Public Works & Engineering	Transit	2023 Total Budget
Canada Community-Building Fund		1,500	(527)					1,000	26,651		28,624
Dedicated Transit Fund										12,300	12,300
Development Charges	324	16,195		2,449	454			4,600	41,335	9,100	74,457
External Recoveries				149					1,000		1,149
Federal / Provincial Grants			(42)					8,000	15,700	229,295	252,953
Other Funding		10,401	(591)				1,069	1,300	8,880	390	21,449
Stormwater Charge								15,205	620		15,825
Tax Based Capital Contribution	1,226	5,490	2,795	5,496	8,440	33	150	2,999	37,582	24,691	88,902
<b>Total</b>	<b>1,550</b>	<b>33,586</b>	<b>1,635</b>	<b>8,094</b>	<b>8,894</b>	<b>33</b>	<b>1,219</b>	<b>33,104</b>	<b>131,768</b>	<b>275,776</b>	<b>495,659</b>

# 2023 Development Charges



The 2023 Capital Budget includes \$74.4 million of growth related funding from Development Charge (DC) reserves.

The reserve fund schedule below projects an opening surplus of \$54.6 million. Projected receipts of \$92.4 million in 2023 are based on 1,954 residential units obtaining building permits, resulting in an ending surplus balance of \$72.6 million at December 31, 2023.

## 2023 Development Charges (DC) Forecast (\$000s)

	Beginning Balance*	Less: Required Funding	Excess/ (Shortfall)	Add: DC Receipts & Interest	Closing Balance
Growth Studies	1,546	3,600	(2,054)	617	(1,437)
Library	(2,248)	324	(2,572)	1,476	(1,096)
Fire Protection	(10,149)	2,449	(12,598)	2,032	(10,566)
Recreation	27,897	40,895	(12,998)	21,506	8,508
Transit	(17,467)	9,100	(26,567)	16,907	(9,660)
Public Works & Fleet	(26,660)	0	(26,660)	2,106	(24,554)
Roads & Engineering	44,991	17,635	27,356	44,240	71,595
Parking Facilities	5,938	454	5,484	186	5,669
Bramwest Transportation Corridor	30,772	0	30,772	3,373	34,145
<b>Total</b>	<b>54,619</b>	<b>74,457</b>	<b>(19,838)</b>	<b>92,444</b>	<b>72,605</b>

\* Year-End Projection as at Q3 2022

## 2023 Development Charges



Development charges revenue is collected on the issuance of building permits for new residential dwelling units, and on new non-residential floor space that is created. The DC growth forecast for 2023 is based upon known development applications and feedback from the local development industry. The table below summarizes the projected increase in Residential Units and Non-Residential square meters of floor space which drives the DC revenue forecast.

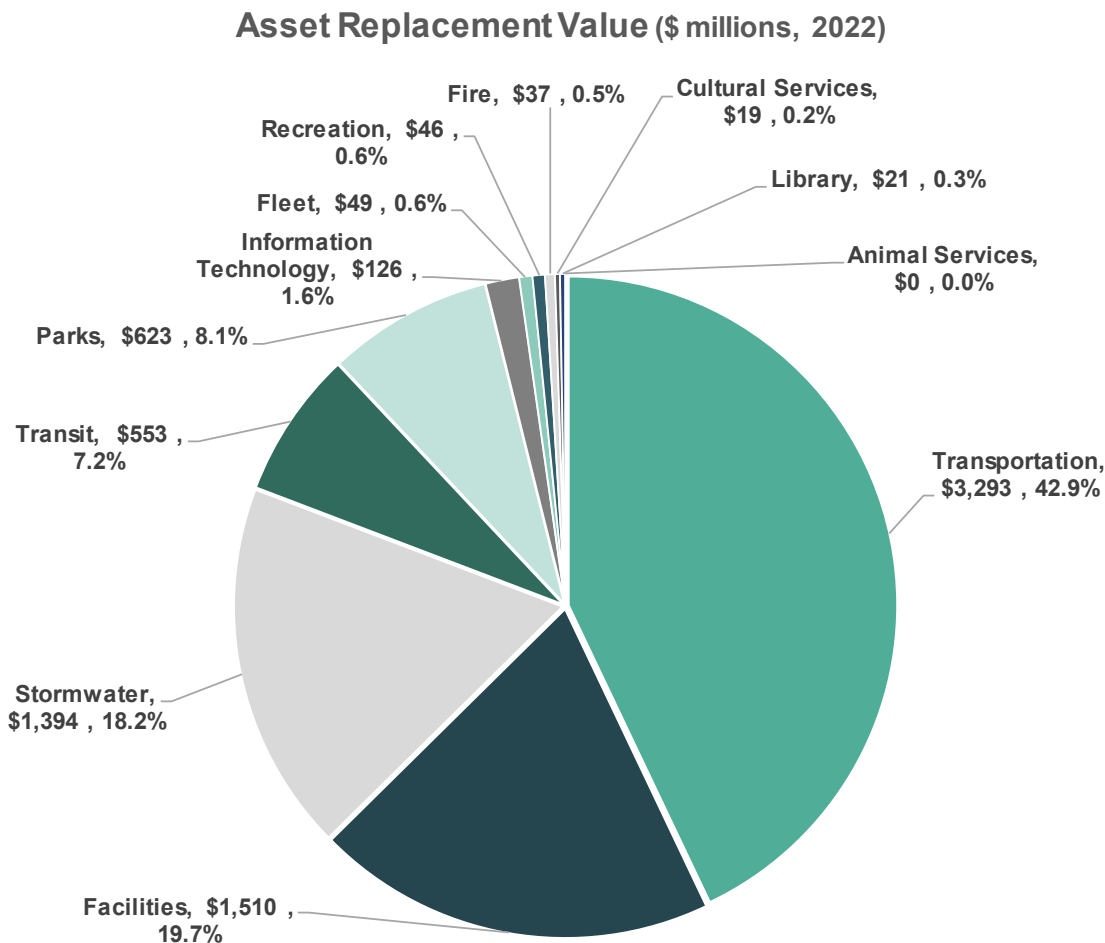
<b>Additional Information:</b>	<b>2023</b>
<b>Residential Units</b>	1,954
<b>Non-Residential (SqM)</b>	173,636

The Province recently passed Bill 23 “More Homes Built Faster Act” into law, which includes significant changes to the Development Charge Act. These changes may substantially reduce the amount of development charges collected by municipalities. This Term of Council quickly established the Bill 23 Task Force to determine the exact impacts of the bill and promote advocacy efforts to the Province.



# Asset Management

The City of Brampton’s assets are estimated to have a replacement value of approximately \$7.7 billion, excluding land. In 2022, the City completed its second Corporate Asset Management Plan (Corporate AMP) which documented the City’s plan for the management of its infrastructure.



In compliance with the *Ontario Regulation 588/17 ‘Asset Management Planning for Municipal Infrastructure’*, Asset Management plans for non-core infrastructure are currently being prepared which will meet the regulatory requirements and further improve condition assessment of the assets, support evidence-based investment decision making and contribute to improved management of assets through their life cycle.

As the City continues to improve its Asset Management data confidence and AM plans are implemented, the evidence-based information will be utilized through the strategic planning process including the Long Term Financial Plan and budgeting processes to better inform future investment decisions.

## Infrastructure Levy

The 2023 Budget proposed a contribution of \$82.7 million towards the Infrastructure Repair and Replacement reserve, which is an increase of \$6.7 million over 2022.

Budget Year (\$ millions)	2022	2023	2024	2025
Base Infrastructure Levy as at 2022	76.0	76.0	76.0	76.0
Approved Infrastructure Levy 2023		6.7	6.7	6.7
Proposed Infrastructure Levy 2024			10.9	10.9
Proposed Infrastructure Levy 2025				12.3
<b>Infrastructure Levy Contribution</b>	<b>76.0</b>	<b>82.7</b>	<b>93.6</b>	<b>105.9</b>

## Transit Levy

The annual Transit Levy provides a dedicated, stable source of funding for future Transit needs and allows the City to leverage funding opportunities from other levels of government.

Budget Year (\$ millions)	2022	2023	2024	2025
Base Transit Levy as at 2022	11.2	11.2	11.2	11.2
2023 Approved Transit Levy		3.4	3.4	3.4
2024 Proposed Transit Levy			5.5	5.5
2025 Proposed Transit Levy				6.1
<b>Transit Levy Contribution</b>	<b>11.2</b>	<b>14.6</b>	<b>20.0</b>	<b>26.2</b>

## Stormwater Charge

The Stormwater fund was established in 2020 to manage the Stormwater Charge and is anticipated at \$24.4 in 2023, providing a stable source of funding for preventative maintenance, rehabilitation and replacement of Stormwater infrastructure.

Budget Year (\$ millions)	2022	2023	2024	2025
Base Stormwater Charge as at 2022	22.0			
2023-2025 Proposed Stormwater Charge		24.4	24.9	25.4
<b>Stormwater Charge Contribution</b>	<b>22.0</b>	<b>24.4</b>	<b>24.9</b>	<b>25.4</b>

# Capital Cash Flow Projection

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## 2023 Capital Cash Flow Projection

The 2023 Capital Cash Flow is estimated at \$204 million. The cash flow is derived by reviewing historical spending patterns and projects currently in progress.

Capital Cash Flow Projection (\$000s)	\$204,000
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# Operating Impacts of Capital Projects



The 2023-2025 capital program will deliver various new assets that will result in additional costs to operate and maintain.

In addition to these costs, there will be operating impacts resulting from the subdivision assumption process (i.e. roads and parks growth) which the City does not include in its capital program. For 2023, it is projected that the City will be required to provide services for approximately \$85 million in developer contributed assets received in 2022.

## Operating Impacts of 2023 Capital Projects

The impact of the 2023 Capital Budget on future operating budgets is estimated to be approximately \$0.6 million or 0.1% tax increase on the total tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			City Property Tax %	Total Property Tax %
		2023	2024	2025 & Beyond		
Corporate Support Services	443	0	209	(3)	0.0%	0.0%
Public Works & Engineering	4,723	48	412	(36)	0.1%	0.0%
<b>Grand Total</b>	<b>5,166</b>	<b>48</b>	<b>621</b>	<b>(39)</b>	<b>0.1%</b>	<b>0.1%</b>

# Operating Impacts of Capital Projects



## Operating Impacts of 2024 Capital Projects

The impact of the 2024 Capital Budget on future operating budgets is estimated to be approximately \$22.3 million or 1.8% tax increase on the total tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			City Property Tax %	Total Property Tax %
		2024	2025	2026 & Beyond		
Corporate Support Services	1,585	0	213	696	0.2%	0.1%
Public Works & Engineering	39,550	66	2,940	0	0.6%	0.2%
Transit	95,597	0	10,037	8,346	3.6%	1.5%
<b>Grand Total</b>	<b>136,732</b>	<b>66</b>	<b>13,190</b>	<b>9,042</b>	<b>4.4%</b>	<b>1.8%</b>

## Operating Impacts of 2025 Capital Projects

The impact of the 2025 Capital Budget on future operating budgets is estimated to be approximately \$12.5 million or 1.0% tax increase on the total tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			City Property Tax %	Total Property Tax %
		2025	2026	2027 & Beyond		
Corporate Support Services	1,253	0	27	2	0.0%	0.0%
Public Works & Engineering	7,400	2,240	327	981	0.7%	0.3%
Transit	52,164	0	8,945	0	1.8%	0.7%
<b>Grand Total</b>	<b>60,817</b>	<b>2,240</b>	<b>9,298</b>	<b>983</b>	<b>2.5%</b>	<b>1.0%</b>

## Debt Capacity

The primary use of debt is for strategic initiatives that increase economic activity and new jobs, encourage mixed and high density development and improve community pride.

The City of Brampton currently has borrowing capacity of \$1.09 billion on a 20-year term which would equate to \$83 million in annual repayments. This is excluding the approved debt as at 2022.

Debt Capacity (\$ millions)	
Borrowing Limit	\$1,090
Annual Repayments	\$83

## Debt Sensitivity

As at 2023, \$163 million in debt issuance would equate to an annual repayment of \$12.5 million or 1% Tax Levy Increase.

Debt Sensitivity (\$ millions)	
1% Tax Levy Equivalent	1%
Annual Repayment	\$12.5
Borrowing Amount	\$163.0

## Debt Limit

Municipal debt limits are established by the Province of Ontario, as outlined in the *Municipal Act*. The City of Brampton's Financing Policy (FIN-150) establishes limits and guidelines for all types of financing.

## Debt Rating

S&P Global Ratings (S&P) has affirmed the City of Brampton's Triple 'A' rating for 2022, the highest credit rating a municipality can receive, with a stable outlook.



## Debt Repayment

The below table illustrates the City's approved debt obligations as at 2022 and proposed Projects to be funded through tax supported external debt in the 2023—2025 capital budget.

Debt Obligations (\$000s)	EXTERNAL DEBT FUNDING			
	As at 2022	2023	2024	2025
West Tower (estimated)	125,000	-	-	-
CAA Centre Facility (loan guarantee)	8,200	-	-	-
Fire Headquarters	26,000	-	-	-
Centre for Innovation	99,400	-	-	72,600
Transit Maintenance and Storage Facility	60,058	-	-	-
Transit Hub	8,100	-	-	-
Downtown Improvements	11,230	-	-	-
Noise Walls	3,050	-	-	-
New Works Yards	2,105	-	-	-
Ken Whillians Square	1,500	-	15,000	-
Sandalwood Works Yard Vehicle Maintenance Expansion	1,100	-	-	-
Williams Parkway Works Yard Phase 3	700	-	-	-
Garden Square	400	-	4,000	-
Bus Purchases (Replacement)	-	-	-	11,853
<b>Total</b>	<b>346,843</b>	<b>-</b>	<b>19,000</b>	<b>84,453</b>

# Debt Financing and Repayments



## Debt Obligations

Timing of actual debt issuance for the approved and proposed 2023 — 2025 capital projects will be determined in conjunction with cash flow requirements of the organization. The cumulative projected tax based repayment is outlined below.

Debt Obligations (\$000s)	CUMULATIVE ANNUAL REPAYMENT				
	As at 2022	2023	2024	2025	2026
West Tower (estimated)	8,300	8,300	8,300	8,300	8,300
CAA Centre Facility (loan guarantee)	-	-	-	-	-
Fire Headquarters	1,770	1,770	1,770	1,770	1,770
Centre for Innovation	-	-		6,886	6,886
Transit Maintenance and Storage Facility	1,071	1,071	1,071	3,846	3,846
Transit Hub	-	-	593	593	593
Downtown Improvements	-	-	823	823	823
Noise Walls	-	-	223	223	223
New Works Yards	-	-	154	154	154
Ken Whillians Square	-	-	110	110	1,149
Sandalwood Works Yard Vehicle Maintenance Expansion	-	-	81	81	81
Williams Parkway Works Yard Phase 3	-	-	51	51	51
Garden Square	-	-	29	29	306
Bus Purchases (Replacement)	-	-	-	-	-
<b>Total</b>	<b>11,141</b>	<b>11,141</b>	<b>13,205</b>	<b>22,866</b>	<b>24,182</b>



An aerial photograph of a suburban neighborhood. In the foreground, a paved walking path winds through lush green trees. To the right of the path is a calm river. In the background, a residential area with brick houses is visible, along with a park featuring a colorful playground and a gazebo. The sky is clear and blue.

# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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**SERVICE OVERVIEWS**

 **BRAMPTON**



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# BRAMPTON PUBLIC LIBRARY

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Brampton Library operates eight branches throughout the city, providing in-person and online services to the community. Its mission is to build an inclusive community by inspiring learning, literacy, and social cohesion. Its vision of inspiring connections is articulated through its values: creativity, curiosity, collaboration, community, and connection.

## DIVISIONS

- Branch and Neighbourhood Services
- Corporate Services
- Community Engagement and Partnerships
- Innovation and Technology

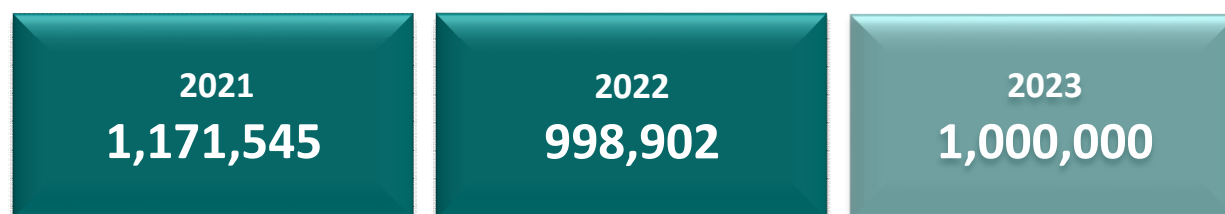
## 2023 SPOTLIGHT

Brampton Library launched its new Strategic Plan 2023-2027. Its strategic directions for the next five years:

- Become known as the place for discovery
- Grow capacity in response to community needs
- Build social cohesion by providing equitable and inclusive services
- Drive its leadership by reflecting the community's diversity
- Emerge as the community's top choice for partnerships

### Collections – Digital Items Borrowed

Includes eBooks, eAudiobooks, eNewspapers, eMagazines, elearning and movie downloads.



**TARGET: 1,000,000**

## Collections – Physical Items Borrowed

Includes books, audio discs, and DVDs.



**TARGET: 2,300,000**

## 2023 HIGHLIGHTS

- Launch recently approved five year strategic plan initiatives for 2023
- Continue to expand the Digital Library learning and creative services
- Support the development of Fund Development initiatives and campaigns that support breaking the digital divide and capital improvements
- Expand service hours at our South West Branch
- Continue to develop and implement our Diversity, Equity and Inclusion Strategy
- Continue work on the planning of the City Library, supporting Brampton's 2040 vision
- Complete space optimization and Makerspace project at the Gore Meadows Branch.
- Undertake a space optimization project at the South Fletcher Branch Library in accordance with Facilities Master Plan recommendations

## SERVICES

Brampton Library is responsible for leading and delivering these services:

- A network of branches providing clean and safe spaces for study, social connection, and access to programs, collections, and services
- Access to a large diverse borrowing collection of physical media including books, DVDs, and a Library of Things
- Providing in-person and virtual programming to support literacy, school readiness, technological literacy, academic success, social connections and discussion
- Providing a wide variety of online eResources for reading , at-home learning, and career readiness
- Providing access to digital tools including computers, printers, Wi-Fi, and maker technology such as 3D printing
- Developing partnerships to provide community services from a variety of providers within the branch network, including newcomer settlement services



### Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Other Expenditures	19,610	19,610	20,575	965	4.9%
Revenues	(50)	(50)	0	50	-100.0%
<b>Total Operating</b>	<b>19,560</b>	<b>19,560</b>	<b>20,575</b>	<b>1,015</b>	<b>5.2%</b>
New Positions		-1	1		

### Capital Budget

Capital (\$000s)	2022	2023	2024	2025
Library	650	1,550	2,694	13,638
<b>Total Capital Budget</b>	<b>650</b>	<b>1,550</b>	<b>2,694</b>	<b>13,638</b>

## COMMUNITY SERVICES

This department provides resident experiences with quality and accessible services, innovation, partnerships, and strategic opportunities. They develop and implement initiatives that empower and connect Brampton within communities where people feel safe and have a sense of belonging. Our parks and open spaces promote safe and active lifestyles, beautify the City, and progress environmental resilience and sustainability. This diverse department encompasses Cultural Services that uncover, develop, and promote Brampton's unique cultural identity. In addition, Community Services is responsible for recreation activities that connect communities and support healthy, active, and well-balanced lifestyles. Through collaboration with multi-level partners, the Community Safety and Well-Being Office focuses on areas of safety, awareness and empowerment. As the first point of customer contact for the City, Service Brampton rounds out this portfolio with cross-departmental support and an elevated customer experience.

### DIVISIONS

- Community Safety and Well-Being
- Cultural Services
- Parks Maintenance and Forestry
- Recreation
- Service Brampton

### 2023 SPOTLIGHT

The City's initiatives and services drive strategies, contribute to the organization's health, deliver outputs and outcomes, and create community impact. As the City enters a new term of council, this department continues to transition and phase multi-term priorities that will realize the 2040 Vision. This overview highlights initiatives and key service areas for Community Services.

#### Performing Arts Rental Revenue (pre-tax)

The City has several well-equipped and multi-faceted facilities—Garden Square, The Rose, Lester B. Pearson, and Cyril Clark. Performing Arts Rental Revenue is an indication of the cultural space used by the community and commercial presenters. Rental revenue was significantly impacted by the pandemic in 2021, and 2022 was below average as we are still in a recovery phase. We expect 2023 revenues to mirror our pre-pandemic totals.

2021	2022	2023
\$30,769	\$568,822	\$860,000

TARGET: N/A

**Recreation Program Registered Participants**

The City prioritizes the health and well-being of our residents and offers programs and activities to promote healthy and active lifestyles. Brampton has 4.3 recreation complexes per 100,000 residents and the City allocates 3.92% of the annual budget to recreation. The number of registrations is an indication of program usage. Our program registrations are up by 142% from 2021 and are expected to continue rising.

2021	2022	2023
31,257	101,701	TBD

**TARGET: 170,227 (from 2019)**

**Parkland Property (hectares)**

The hectares of Parkland Property are comprised of City-owned parkland, greenspaces (valleys, channels, wetland, woodland), ponds, and Natural Heritage System land, but do not include Conservation Authority land. This measure reflects the City’s domain and area of responsibility. The number continues to slowly increase as the City develops neighbourhood parks and expands the recreational trail system.

2021	2022	2023
2,947 Ha	2,950 Ha	2,955 Ha

**TARGET: N/A**



## First Contact Resolution Rate

First Contact Resolution (FCR) is a measure that tells us if a customer's inquiry is resolved during the first interaction. We continue to meet our target with a consistently high FCR rate that speaks to efficiency and customer satisfaction.



**TARGET: 85%**

### Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	71,589	83,532	87,381	3,848	4.6%
Other Expenditures	27,042	31,060	32,785	1,725	5.6%
Revenues	(22,881)	(37,514)	(37,997)	(482)	1.3%
<b>Total Operating</b>	<b>75,750</b>	<b>77,078</b>	<b>82,169</b>	<b>5,091</b>	<b>6.6%</b>
New Positions		4	20		

### Capital Budget

Capital (\$000s)	2022	2023	2024	2025
Community Safety & Well-Being	235	401	401	401
Cultural Services	438	756	438	438
Parks Maintenance & Forestry	33,843	27,595	21,630	7,645
Recreation	4,967	4,834	4,229	2,529
<b>Total Capital Budget</b>	<b>39,483</b>	<b>33,586</b>	<b>26,698</b>	<b>11,013</b>

## COMMUNITY SAFETY & WELL-BEING

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The Community Safety and Well-Being Office responds to emerging safety and well-being needs, connects residents to community supports, and provides resources to empower residents to take action towards improving safety and well-being within their neighbourhoods.

### SECTIONS

- Community Safety and Well-Being

### 2023 HIGHLIGHTS

- Implement the Council-approved Community Safety Action Plan (2022-2027) with a focus on safety, awareness, and empowerment including advising the newly re-established Brampton Community Safety Advisory Committee.
- Collaborate on initiatives with multi-level partners like the Region of Peel, the Canadian Municipal Network on Crime Prevention, and non-profit organizations.

### SERVICES\*

Community Safety & Well-Being is responsible for leading and delivering these services:

- Community safety & Well-being Coordination

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	370	394	637	244	61.9%
Other Expenditures	32	46	52	7	14.4%
<b>Total Operating</b>	<b>397</b>	<b>439</b>	<b>690</b>	<b>250</b>	<b>57.0%</b>
New Positions		1	2		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		235	401	401	401



## CULTURAL SERVICES

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Cultural Services builds Brampton's cultural landscape, creates vibrant communities and inspires people to live creative lives by investing in the local arts and culture sector. With partners across the community, arts and culture experiences are provided to Bramptonians and visitors by supporting the production and delivery of special events, programming visual and performing arts for multiple state-of-the-art venues (i.e., The Rose, Garden Square plus others) commissioning, acquiring and maintaining public art; and planning for publicly accessible art and cultural spaces and facilities.

### SECTIONS

- Advance Brampton Fund
- Brampton Arts Organization (BAO)
- Cultural Planning
- Performing Arts

### 2023 HIGHLIGHTS

- \$1.2M included in the 2023 budget to support Brampton's non-profit and charitable sector through the Advance Brampton Fund.
- Proposed investments in the Brampton Arts Organization and Public Art Program will increase local arts and culture engagement opportunities.

### SERVICES\*

Cultural Services is responsible for leading and delivering these services:

- Arts & Culture
- Community Grants

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	5,572	5,476	5,726	250	4.6%
Other Expenditures	3,662	4,469	5,335	866	19.4%
Revenues	(2,245)	(2,752)	(2,790)	(38)	1.4%
<b>Total Operating</b>	<b>6,989</b>	<b>7,193</b>	<b>8,271</b>	<b>1,077</b>	<b>15.0%</b>
New Positions		0	5		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		438	756	438	438

# PARKS MAINTENANCE AND FORESTRY

---

The Parks Maintenance and Forestry division plan, design, construct and manage parks and open spaces to promote healthy, safe, and active lifestyles while enhancing the social and environmental advantages of open spaces for Brampton residents.

## SECTIONS

- Forestry, Horticulture, and Cemetery Services
- Parks Capital and Community Development
- Parks Planning and Open Space
- Parks Maintenance
- Parks Administration

## 2023 HIGHLIGHTS

- Initiate an urban forest canopy and structure study and enhance existing tree maintenance programs and practices, in alignment with the City of Brampton's Urban Forest Management Plan (UFMP).
- Create innovative and inclusive public spaces through planning, design and construction of various outdoor amenities and act as a catalyst for urban growth, public transit and economic development.

## SERVICES\*

Parks Maintenance and Forestry\_ is responsible for leading and delivering these services:

- Parks, Forestry & Open Spaces

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	18,959	21,453	22,517	1,064	5.0%
Other Expenditures	9,700	10,317	10,830	512	5.0%
Revenues	(870)	(729)	(805)	(76)	10.4%
<b>Total Operating</b>	<b>27,789</b>	<b>31,041</b>	<b>32,542</b>	<b>1,501</b>	<b>4.8%</b>
New Positions		1	5		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		33,843	27,595	21,630	7,645



## RECREATION

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The Recreation division delivers recreation activities to support healthier, complete, and connected communities through active and well-balanced lifestyles and improved quality of life and ensures that Brampton residents have equitable access to quality recreation programs. Recreation strives to align with corporate goals and values, while delivering recreation services. This will ultimately lead to healthier and connected communities by promoting an active and well-balanced lifestyle:

- Provide all Brampton citizens with a variety of opportunities to engage in recreation activities and improve their quality of life.
- Support diversity, equity and inclusion through health and recreation.
- Explore partnership opportunities with internal and external stakeholders for innovative service delivery models.
- Increase participation and ensure that Brampton residents have equitable access to quality recreation programs.
- Use data-driven decision making to ensure recreational programming and amenities reflect Brampton's diverse population.

## SECTIONS

- Recreation
- Recreation Planning
- Special Projects and Administration
- Strategic Community Development and Partnerships

## 2023 HIGHLIGHTS

- A refresh of the Council endorsed 2017 Parks and Recreation Masterplan to capture Brampton's growing needs.
- Advance development and planning of Recreation Revitalized projects, including two Youth Hubs at Susan Fennell Sportsplex and Century Gardens Recreation Centre.

## SERVICES\*

Recreation is responsible for leading and delivering these services:

- Recreation Services

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	38,751	49,206	50,892	1,687	3.4%
Other Expenditures	13,524	15,817	16,184	367	2.3%
Revenues	(19,643)	(33,954)	(34,322)	(368)	1.1%
<b>Total Operating</b>	<b>32,633</b>	<b>31,069</b>	<b>32,754</b>	<b>1,685</b>	<b>5.4%</b>
New Positions		1	5		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		4,967	4,834	4,229	2,529

## SERVICE BRAMPTON

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The Service Brampton division acts as the first point of customer contact for the City's multi-channel contact center, manages public inquiries for non-emergency information and/or services, simplifying access to City services by providing convenient, easy-to-use customer service options.

## SECTIONS

- Service Brampton Operations
- Business Processes
- Service Experience and Quality

## 2023 HIGHLIGHTS

- Incrementally implement service efficiencies and integration enhancements, online services and 311 Mobile app, and chat function to meet emerging service demands of residents.
- Incrementally Enhance Service Request tracking function so residents can receive updates on the status of their Service Requests.

## SERVICES\*

Service Brampton is responsible for leading and delivering these services:

- Citizen & Information Services

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	6,970	6,504	6,948	444	6.8%
Other Expenditures	75	130	104	(26)	-20.3%
Revenues	(118)	(80)	(80)	0	0.0%
<b>Total Operating</b>	<b>6,927</b>	<b>6,554</b>	<b>6,972</b>	<b>418</b>	<b>6.4%</b>
New Positions		1	2		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0



# CORPORATE SUPPORT SERVICES

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The department is responsible for elevating City services with the oversight of central administrative functions. It enables corporate direction with communications that promote our strategic focus and corporate values, attract, retain and develop talent, steward the safeguarding of municipal interests and assets, assume financial responsibility and, leverage information and advance technology. This department applies relevant legislation and regulations, offers support and guidance, and manages information, to deliver service excellence to our employees and our growing and diverse community.

## DIVISIONS

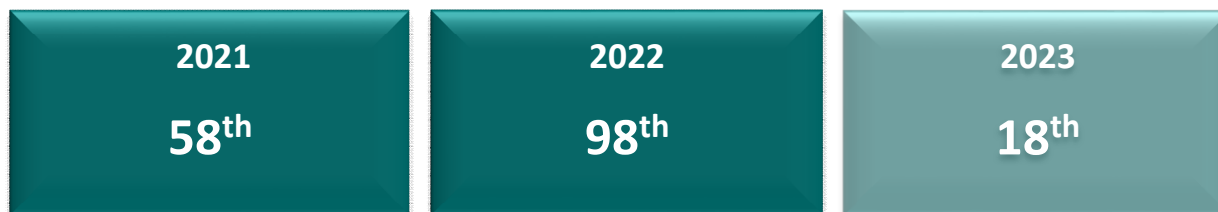
- Digital Innovation and Information Technology
- Finance
- Human Resources
- Purchasing
- Strategic Communications, Tourism and Events

## 2023 SPOTLIGHT

The City's initiatives and services drive strategies, contribute to the organization's health, deliver outputs and outcomes, and create community impact. As the City enters a new term of council, this department continues to transition and support multi-term priorities that will realize the 2040 Vision. This overview highlights initiatives and key service areas for Corporate Support Services.

### Modern Workforce

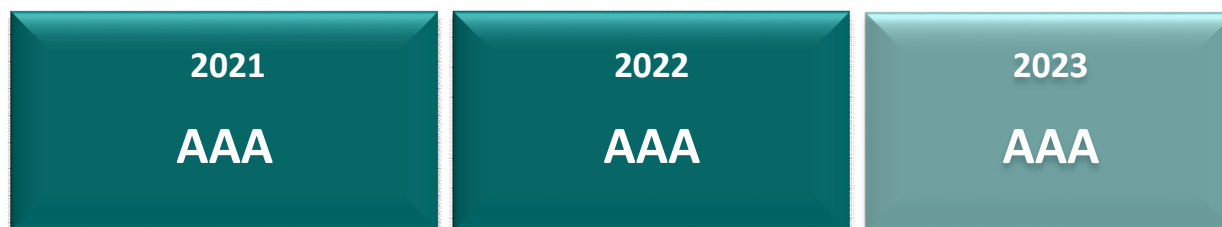
Transitioning from the 2018-2022 Term of Council Priorities, the *Workplace Modernization Project* is a multi-departmental and multi-faceted initiative. This project focuses on creating a workplace that is attractive to new and existing employees—a place that promotes well-being, ignites a culture of innovation and collaboration, is fiscally responsible and is conscious of our environmental footprint. In 2021 and 2022, the City was ranked an Employer of Choice on the **Forbes' Best Employer** list. In collaboration with analytics firm Statista, Forbes selected Canada's Best Employers based on an independent survey of more than 10,000 Canadian employees working for companies employing at least 500 people in their Canadian operations.



**TARGET: Top 100**

### City Credit Rating (S&P / Standard & Poor's)

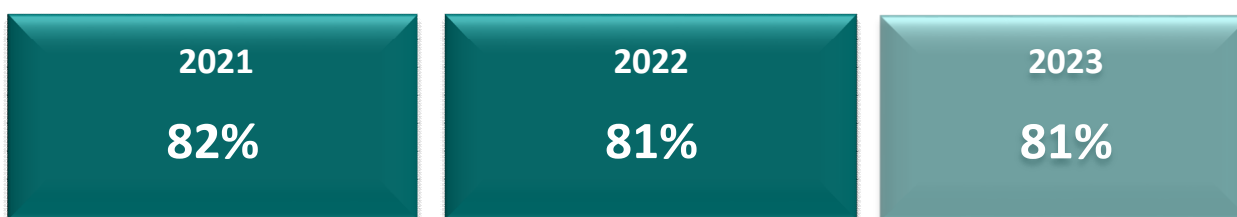
S&P Global provides an independent assessment of the City's capacity to meet financial obligations. Based on a letter grade scale, S&P issues a credit rating that reflects their assessment—the best grade is AAA, meaning that the organization has a high probability of meeting its financial obligations. Municipal credit ratings are affected by fiscal policies and practices, tax and tax collection, reserves, and growth rates. This independent assessment examines the City's financial health, institutional framework, economy, financial management, budgetary performance, liquidity, and debt burden. A favourable rating for the City offers the 'financial flexibility' needed to support critical projects and extends the 'power' of our tax dollars with lower borrowing costs. Brampton consistently receives a 'AAA rating'—the highest possible rating—and is expected to "remain a place of strong investment potential and development activity" (S&P, 2021). The City continues to work with internal and external stakeholders to sustain our AAA rating, attract businesses, and contribute to the Region of Peel's borrowing rate.



**TARGET: VERY GOOD**

### Competitive Procurements

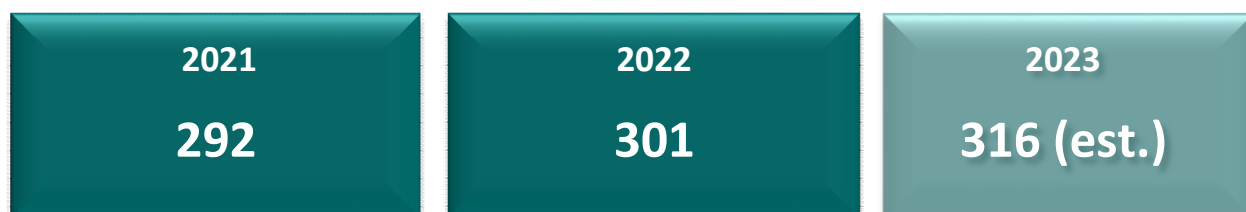
A competitive procurement process provides a fair and open environment for suppliers to compete for the City's contractual purchases of products and/or services. The competitive process seeks products and/or services that are best for the City, value for money, opportunity, transparency, integrity, and fairness. This measure tracks the proportion of all procurement processes that were conducted through a competitive process. In 2022, the City issued a total of 327 procurements that included competitive, non-competitive, and emergencies. The City uses this measure to increase transparency, demonstrate the effective and efficient use of City funds, and identify opportunities to increase competitive procurements, examine capacity, and inform planning.



**TARGET: TBD**

## Open Data Sets Published

The City's Open Data Policy conveys our commitment to Open Government. We publish open data sets to improve accountability and transparency. Our residents, the public, businesses, and anyone seeking information about Brampton, has access to readily available City data. This data is sourced internally and externally and offers insight into the City for information and decision-making. The City is steadily building its inventory of open data and aims to increase the number of open data sets by 5% annually.



**TARGET: 5% Annual Increase**

## Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	44,848	47,415	48,925	1,510	3.2%
Other Expenditures	25,763	23,247	25,437	2,191	9.4%
Revenues	(10,268)	(5,954)	(5,910)	44	-0.7%
<b>Total Operating</b>	<b>60,343</b>	<b>64,708</b>	<b>68,452</b>	<b>3,744</b>	<b>5.8%</b>
New Positions		1	13		

## Capital Budget

Capital (\$000s)	2022	2023	2024	2025
Digital Innovation & IT	8,316	4,252	7,731	10,765
Finance	235	(2,817)	868	518
Human Resources	175			
Strategic Communications, Tourism & Events		200	0	0
<b>Total Capital Budget</b>	<b>8,726</b>	<b>1,635</b>	<b>8,599</b>	<b>11,283</b>

# DIGITAL INNOVATION & INFORMATION TECHNOLOGY

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The Digital Innovation & Information Technology division collaborates with internal stakeholders, industry peers, and external vendors to identify and introduce digital and technology solutions to improve business operations, drive corporate efficiencies, and enrich employee and citizen experience through online services, automation, integration, and multi-channel approach.

## SECTIONS

- IT Data Centre and Cloud Technology
- IT Client Services
- IT Core Operations
- IT Security and Risk
- Solutions and Smart City
- Digital and Innovation
- Business Intelligence and Integration
- Portfolio Planning and Project Management Office

## 2023 HIGHLIGHTS

- Advance the modernization of IT client services through automation and multi-channel delivery
- Strengthen the client relationship function and capacity to execute through improved planning, governance, alignment with operations and with the Enterprise PMO
- Deliver on key corporate initiatives and public facing digital services
- Maintain and enhance business analytics and GIS capabilities
- Maintain a safe and reliable network and technology infrastructure by improving IT assets lifecycle management and reduction of technology debt
- Continue to strengthen the City's cybersecurity posture

## SERVICES\*

Digital innovation and IT is responsible for leading and delivering these services:

- Digital & Technology Solutions

*\*See the Service Plans attached*



## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	18,790	19,440	19,725	286	1.5%
Other Expenditures	13,978	14,673	15,752	1,080	7.4%
Revenues	(111)	(111)	(111)	0	0.0%
<b>Total Operating</b>	<b>32,656</b>	<b>34,001</b>	<b>35,367</b>	<b>1,365</b>	<b>4.0%</b>
New Positions		1	4		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		8,316	4,252	7,731	10,765

# FINANCE

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The Finance division provides financial leadership, advice, and support to City Council and City departments to ensure that the financial stability, sustainability, integrity, and reputation of the Corporation are maintained.

## SECTIONS

- Finance Client Services
- Corporate Asset Management
- Accounting Services
- Financial Planning and Analytics
- Revenue Services

## 2023 HIGHLIGHTS

- Complete the Long-Term Financial Master Plan
- Initiate the Development Charges Background and Transportation Studies
- Assess and respond to impacts of Bill 23 on the Development Charges program
- Develop Asset Management Plans for non-core assets (completion by 2024)
- Implement the following Public Sector Accounting Board (PSAB) Standards:
  - Asset Retirement Obligation
  - Financial Instruments
- Deploy Time, Absence Management and Scheduling system to the Transit Department
- Deploy Accounts Payable Automation software solution to the remainder of the corporation
- Continue modernizing billing and payment processing solutions through systems integration
- Collaborate with Digital Innovation & Information Technology (DI&IT) and partner with the City of Mississauga and other municipalities to replace tax system

## SERVICES\*

Finance is responsible for leading and delivering these services:

- Financial Services

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	9,974	11,228	11,430	202	1.8%
Other Expenditures	1,436	1,226	1,363	136	11.1%
Revenues	(2,983)	(2,953)	(2,909)	44	-1.5%
<b>Total Operating</b>	<b>8,427</b>	<b>9,501</b>	<b>9,883</b>	<b>383</b>	<b>4.0%</b>
New Positions		0	1		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		235	(2,817)	868	518

# HUMAN RESOURCES

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The Human Resources division fosters and promotes human resource policies, programs, and practices to create a FAIR (flexible, aligned, inclusive, and resilient) workplace culture that focuses on people and performance, and facilitates intentional investments in employee engagement to energize employees and deliver an exceptional client experience.

## SECTIONS

- Talent Acquisition & Total Compensation
- Talent and Organizational Development
- Employee & Labour Relations
- Health, Safety & Wellness
- Human Resources Administration

## 2023 HIGHLIGHTS

- Continue to focus on HR results-based plans to create a FAIR workplace for all through the implementation of Talent Acquisition and Management Strategies that support career mobility and investments in employees.
- Elevate commitment to enhancing client service and accountability by developing and implementing HR Service Standards.
- Continue to leverage technology to streamline processes and create efficiencies.
- Support workforce modernization through updated policies and programs.

## SERVICES\*

Human Resources is responsible for leading and delivering these services:

- Human Resources

*\*See the Service Plans attached*



## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	6,189	6,456	7,070	614	9.5%
Other Expenditures	7,113	3,909	3,793	(116)	-3.0%
Revenues	(5,832)	(2,456)	(2,456)	0	0.0%
<b>Total Operating</b>	<b>7,471</b>	<b>7,909</b>	<b>8,408</b>	<b>498</b>	<b>6.3%</b>
New Positions		0	4		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		175	0	0	0

## PURCHASING

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The Purchasing division provides procurement leadership, advice, and support to ensure trust and confidence in the stewardship of public funds. They deliver outcome-focused procurement solutions and enable the effective acquisition of goods, services, and construction.

## SECTIONS

- Purchasing
- Procurement Performance

## 2023 HIGHLIGHTS

- Manage an anticipated transaction volume of approximately \$200M over 300 procurement activities
- Explore agile procurement methods to maximize efficiency and reduce ambiguity
- Implement a Sustainable Procurement Strategy through the Fair Wage and Community Benefits Policies
- Review and update the City's Purchasing By-law

## SERVICES\*

Purchasing is responsible for leading and delivering these services:

- Procurement

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	3,258	3,367	3,696	329	9.8%
Other Expenditures	71	83	79	(5)	-5.7%
Revenues	(180)	(180)	(180)	0	0.0%
<b>Total Operating</b>	<b>3,149</b>	<b>3,271</b>	<b>3,595</b>	<b>324</b>	<b>9.9%</b>
New Positions		0	3		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0

## STRATEGIC COMMUNICATIONS, TOURISM & EVENTS

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The Strategic Communications, Tourism & Events division enhances and protects the City's brand and reputation by communicating City programs, services, and events. The division engages with key audiences, stakeholders, employees, and media, creates advertising, marketing, and branding, provides multimedia support, and manages issues and crises.

### SECTIONS

- Communication Services
- Media and Engagement
- Marketing and Creative Services
- Events and Protocol
- Tourism

### 2023 HIGHLIGHTS

- \$240,000 to increase video production to meet community needs for receiving City information and program details in readily accessible digital formats.
- \$245,300 to support hosting additional Marquee Events and Sport Tourism Events in Brampton, in alignment with the 5-year Brampton Tourism Strategy.
- \$225,000 to increase City-hosted local events and cultural celebrations, including a new Diwali Fireworks celebration, to enhance post-pandemic civic engagement.
- \$75,000 to enhance the Key to the City Program which recognizes highly valued members of the community or a celebrated guest of the City of Brampton who has made an impact on the lives of the residents.

### SERVICES\*

Strategic Communications is responsible for leading and delivering these services:

- Engagement & Strategic Communications
- Events & Protocol
- Tourism Development

*\*See the Service Plans attached*



## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	6,367	6,534	6,605	71	1.1%
Other Expenditures	3,160	3,318	4,412	1,095	33.0%
Revenues	(1,162)	(255)	(255)	0	0.0%
<b>Total Operating</b>	<b>8,364</b>	<b>9,597</b>	<b>10,763</b>	<b>1,166</b>	<b>12.1%</b>
New Positions		0	1		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	200	0	0

# FIRE & EMERGENCY SERVICES

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This department protects our community with trained professionals, active partnerships, and the highest quality of preventative, educational, and emergency response services. Fire & Emergency Services delivers effective and timely emergency response services using progressive techniques and technology. They provide the public with information, support, and direction that improves public safety. The operations are compliant with legislative requirements, efficient, and environmentally responsible with a culture that empowers employees, embraces diversity, and fosters inclusion.

## SECTIONS

- Emergency Management and Business Continuity
- Fire Administration
- Fire Prevention
- Fire Suppression
- Fire Training
- Fire Apparatus and Maintenance
- Fire Communications
- Fire Life Safety and Education

## 2023 HIGHLIGHTS

- Enhanced fire prevention strategy to reduce incidents of fires and fire injuries.
- Addition of firefighters and apparatus for Station 215.
- Addition of 911 Communications Operators to meet the growing demand in the community.
- Addition of Training staff to ensure BFES meets the new provincial firefighter training legislation.
- Planned acquisition of 13 fire apparatus over the next 3 years to ensure a reliable fleet of emergency response apparatus.
- Enhanced recruitment strategy supporting the goal of inclusive and diverse workforce.
- Invest in new technologies to utilize CAD and NG 911 and improve business intelligence analytics.

## 2023 SPOTLIGHT

The City's initiatives and services drive strategies, contribute to the organization's health, deliver outputs and outcomes, and create community impact. As the City enters a new term of council, this department continues to transition and phase multi-term priorities that will realize

the 2040 Vision. This overview highlights initiatives and key service areas for Fire & Emergency Services.

**Fire Response Times**

The time it takes to respond to a fire emergency is critical. Effective and efficient responses to fire emergencies help reduce injuries and fatalities and property loss. This measure examines the response time to structure fires within 384 seconds. Over recent years, our response rate has been steady, ranging from 72 % to 78 % for structure fires.



**Emergency Incident Responses**

The Fire and Emergency response service provides emergency response and assistance to fire, medical and other emergencies. Over the past few years, the number of emergency incidents has increased steadily and is largely due to Brampton’s growing population. As a fast-growing city, the number of emergency incident responses is closely monitored to inform service planning.



### Fire Prevention Files Closed

Fire prevention files include requests, complaints, and routine inspections related to fire safety issues. A closed file is an indication that the complaint or request has been addressed and the issue is now compliant with applicable codes and/or regulations. Closing fire prevention files and achieving compliance mitigates the risk of a fire. The closure rate for these files for 2021 was 80%. The remaining 20% can require an extended duration to close and will be closed in the following year.



**TARGET: TBD**

### Fire and Life Safety Outreach (Social Media)

Fire and life safety outreach activities focus on risk reduction strategies and measures to prepare and protect people from harm or loss caused by fire. Social media platforms connect the community with the fire department and provide information about reducing their risk from fire and life safety hazards. This measure combines our social media impact:

- 2.9M Tweet impressions
- 244K Twitter profile visits
- 3.4K Facebook page visits

We will strive to increase this number as the population grows.



**TARGET: TBD**

### SERVICES\*

Fire and Emergency Services is responsible for leading and delivering these services:

- Fire and Emergency Response
- Fire Prevention
- Emergency Management and Business Continuity



*\*See the Service Plans attached*

### Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	80,867	82,027	85,966	3,939	4.8%
Other Expenditures	4,582	4,721	5,886	1,165	24.7%
Revenues	(1,102)	(1,531)	(1,799)	(268)	17.5%
<b>Total Operating</b>	<b>84,347</b>	<b>85,217</b>	<b>90,053</b>	<b>4,836</b>	<b>5.7%</b>
New Positions		0	32		

### Capital Budget

Capital (\$000s)	2022	2023	2024	2025
Fire & Emergency Services	5,607	8,094	9,843	3,189
<b>Total Capital Budget</b>	<b>5,607</b>	<b>8,094</b>	<b>9,843</b>	<b>3,189</b>

# LEGISLATIVE SERVICES

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This department provides strategic support and advice to internal departments as well as our residents on matters related to community safety, animal welfare, prosecutorial and court operations, legislative compliance, risk management, City governance, and records management.

## DIVISIONS

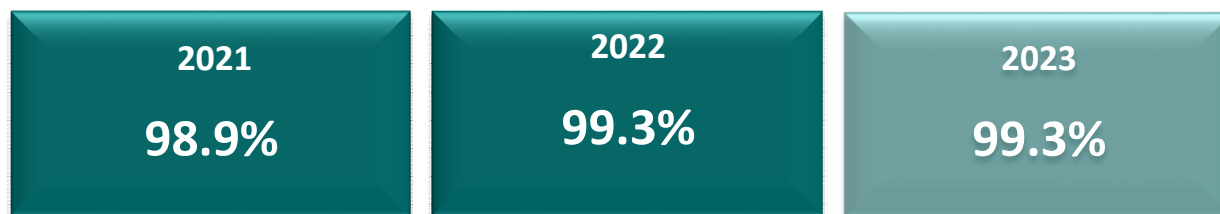
- Animal Services
- City Clerk's Office
- Court Administration
- Enforcement and By-law Services
- Insurance and Risk management
- Legal Services / Litigation and Municipal Law
- Realty Services

## 2023 SPOTLIGHT

The City's initiatives and services drive strategies, contribute to the organization's health, deliver outputs and outcomes, and create community impact. As the City enters a new term of council, this department continues to transition and phase multi-term priorities that will realize the 2040 Vision. This overview highlights initiatives and key service areas for Legislative Services.

### Municipal By-Law Compliance Rate

Community safety and the well-being of our residents are City priorities. Our compliance rate is an indication of the enforcement cases (excluding parking) that have been completed. Our compliance rate has been consistently high over the past two years, and we will continue to progress our enforcement practices with policy development and technology advancements.



**TARGET: N/A**

## Voter Turnout

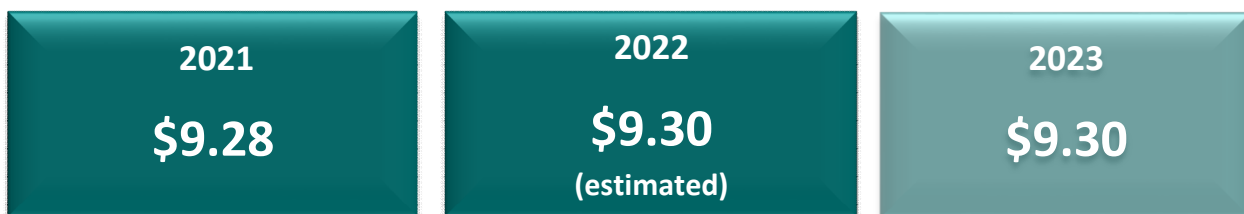
The public's interest in municipal elections is at an all-time low. Voter Turnout is on a downward trend across many municipalities in the province and saw similar results in the 2022 provincial election. Generally, Voter Turnout is around 30% at the municipal level—decreases in the 2022 turnout may be attributed to several reasons, including voter apathy, voter fatigue (too many elections), a lack of interest in candidates and public issues, or voting day coinciding with holidays (e.g., Diwali and Bandi Chhor Divas). We hope to see the voter turnout return to the historical rate of 30% [at minimum] for the next election.



**TARGET: 30%**

## Annual Cost of Risk per \$1,000 of Revenue

Municipal insurance premiums have been escalating significantly. This measure examines the total operating budget for Insurance & Risk Management, plus expenses for claims settlements (including legal defense fees), plus insurance premiums, minus the subrogation recoveries per \$1,000 of City revenue. A high deductible for the City means higher potential claims payouts, whereas lower premiums result in a favourable cost of risk—the savings on premiums are greater than the extra claim costs, resulting in a net benefit.



**TARGET: N/A**

## Litigations Withdrawn, Settled, or Resolved

This measure represents the number of litigation matters that are withdrawn, settled, or resolved, which provide cost-saving results for the City by averting lengthy and prolonged proceedings.

2021	2022	2023
5	15	TBD

**TARGET: N/A**

### Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	26,233	29,696	30,120	423	1.4%
Other Expenditures	6,947	7,958	7,973	16	0.2%
Revenues	(24,026)	(26,051)	(25,912)	139	-0.5%
<b>Total Operating</b>	<b>9,154</b>	<b>11,603</b>	<b>12,181</b>	<b>578</b>	<b>5.0%</b>
New Positions		3	-3		

### Capital Budget

Capital (\$000s)	2022	2023	2024	2025
Enforcement & By-law Services	40	40	20	20
Insurance & Risk Management		200	0	0
Realty Services	8,604	8,654	12,654	8,454
<b>Total Capital Budget</b>	<b>8,644</b>	<b>8,894</b>	<b>12,674</b>	<b>8,474</b>



## ANIMAL SERVICES

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The Animal Services division provides support, information, and access to care and resources in the community and they ensure that every animal that enters the shelter receives individualized treatment and care.

### SECTIONS

- Animal Services

### 2023 HIGHLIGHTS

- New Animal Community Center
- Coyote Sighting tool
- Pet Food Pantry Implementation
- Rabies Vaccine Program

### SERVICES\*

Animal Services is responsible for leading and delivering these services:

- Animal Care Services

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	2,871	2,875	2,909	34	1.2%
Other Expenditures	401	432	429	(3)	-0.6%
Revenues	(396)	(333)	(333)	0	0.0%
<b>Total Operating</b>	<b>2,877</b>	<b>2,974</b>	<b>3,005</b>	<b>32</b>	<b>1.1%</b>
New Positions		0	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0

## CITY CLERK

---

The City Clerks office facilitates accountability, transparency, and inclusivity in government decisions and operations enables accessibility initiatives and raises public awareness and access to services, including licenses, permits, and marriage ceremonies.

## SECTIONS

- City Clerk
- Records and Information Management
- Elections
- Business Administration

## 2023 HIGHLIGHTS

- Citizen Appointments Process
- Council Composition and Ward Boundary Review
- Information and Data Governance (IDS) Strategy
- Enabling Online Marriage License Applications

## SERVICES\*

City Clerks is responsible for leading and delivering these services:

- Council and Committee Support
- Election Administration
- Licensing Issuance & Inspections
- Records, Privacy, & Information Management

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	3,705	3,873	4,083	209	5.4%
Other Expenditures	691	698	647	(51)	-7.3%
Revenues	(2,866)	(2,658)	(2,694)	(36)	1.4%
<b>Total Operating</b>	<b>1,531</b>	<b>1,913</b>	<b>2,036</b>	<b>122</b>	<b>6.4%</b>
New Positions		0	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0



# COURT ADMINISTRATION

---

The Court Administration division provides front-line services to the public and facilitates the judicial process by supporting the judiciary, legal profession, and enforcement agencies with efficient and effective administration of municipal court operations per prevailing legislation and policy.

## SECTIONS

- Court Operations and Administration

## 2023 HIGHLIGHTS

- Expand the Administrative Penalty System to include Red Light Cameras and Automated Speed Enforcement tickets
- Modernize the POA Court process

## SERVICES\*

Court Administration is responsible for leading and delivering these services:

- Court Administration

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	1,865	2,500	2,647	148	5.9%
Other Expenditures	1,187	1,344	1,436	92	6.8%
Revenues	(16,961)	(19,049)	(19,190)	(142)	0.7%
<b>Total Operating</b>	<b>(13,910)</b>	<b>(15,205)</b>	<b>(15,108)</b>	<b>98</b>	<b>-0.6%</b>
New Positions		1	1		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0

## ENFORCEMENT AND BY-LAW SERVICES

---

The Enforcement and By-Law Services division investigates and enforces by-laws to uphold community standards and public safety through education and consistent and impartial enforcement that contribute to public safety and high quality of life in Brampton while keeping by-laws relevant and on-trend to reflect the community's needs and values.

### SECTIONS

- By-Law Enforcement
- Licensing
- Property Standards
- Enforcement and By-Law Administration

### 2023 HIGHLIGHTS

- Expand the use of the Automated License Plate Reader
- Deploy additional functions for the Enforcement Automation system
- Transition by-law offences to the Administrative Monetary Penalty System
- Review the e-scooters pilot program

### SERVICES\*

Enforcement and By-law Services is responsible for leading and delivering these services:

- Licensing Issuance & Inspections
- Municipal By-law Enforcement

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	11,252	12,776	12,522	(254)	-2.0%
Other Expenditures	344	665	619	(47)	-7.1%
Revenues	(2,662)	(3,337)	(2,802)	534	-16.0%
<b>Total Operating</b>	<b>8,934</b>	<b>10,105</b>	<b>10,338</b>	<b>233</b>	<b>2.3%</b>
New Positions		2	-5		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		40	40	20	20

# INSURANCE AND RISK MANAGEMENT

---

The Insurance and Risk Management division protects the City from unnecessary exposure to various risks and ensures proper risk mitigation strategies are implemented by: reviewing contracts and agreements, investigating and processing insurance claims, providing risk management training and advice, and by developing risk mitigation strategies.

## SECTIONS

- Insurance and Risk Management

## 2023 HIGHLIGHTS

- Implementation of an Enterprise Risk Management (ERM) program
- Development of Certificate of Insurance Standard Operating Procedure & Training program

## SERVICES\*

Insurance and Risk Management is responsible for leading and delivering these services:

- Corporate Insurance & Claims

*\*See the Service Plans attached*



## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	700	838	856	18	2.1%
Other Expenditures	3,406	3,850	3,881	31	0.8%
Revenues	(26)	(30)	(30)	0	0.0%
<b>Total Operating</b>	<b>4,079</b>	<b>4,658</b>	<b>4,707</b>	<b>49</b>	<b>1.0%</b>
New Positions		0	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	200	0	0

## LEGAL SERVICES

---

The Legal Services division delivers legal support and advice in a broad range of areas including municipal, planning, real estate, litigation, commercial and development law, and prosecutions; provide representation in legal proceedings and negotiation and conduct of agreements and transactions.

### SECTIONS

- Litigation and Municipal Law
- Prosecutions

### 2023 HIGHLIGHTS

- Converting Camera-Based Offences to AMPs
- In-House Camera-Based Offences Processing Centre
- Assistance in the creation of the new Brampton Official Plan 2023

### SERVICES\*

Legal Services is responsible for leading and delivering these services:

- Legal Support, Counsel & Advocacy
- Prosecutions

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	4,458	5,364	5,619	255	4.7%
Other Expenditures	749	702	707	5	0.7%
Revenues	(656)	(295)	(409)	(115)	38.9%
<b>Total Operating</b>	<b>4,551</b>	<b>5,771</b>	<b>5,916</b>	<b>145</b>	<b>2.5%</b>
New Positions		0	1		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0

## REALTY SERVICES

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The Realty Services division facilitates timely and cost-effective real estate services; protects the City of Brampton's interests in property acquisitions or disposal of land and land rights and negotiates property agreements for the corporation.

### SECTIONS

- Real Estate
- Realty Services

### 2023 HIGHLIGHTS

- Realty Modernization Project
- Property and Land Acquisition Strategy
- TMU Medical School Support

### SERVICES\*

Realty Services is responsible for leading and delivering these services:

- Real Property Management

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	936	1,057	1,067	10	1.0%
Other Expenditures	146	237	225	(12)	-5.1%
Revenues	(460)	(350)	(453)	(103)	29.4%
<b>Total Operating</b>	<b>622</b>	<b>943</b>	<b>839</b>	<b>(105)</b>	<b>-11.1%</b>
New Positions		0	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		8,604	8,654	12,654	8,454



## OFFICE OF THE CAO

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This department 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. As a centre of excellence for the corporation, it drives an equitable, diverse, and inclusive workplace, modern policy, organizational performance, continuous improvement, project management, compliance, government relations, and customer experience. The office collaborates with other municipalities, other levels of government, and partners to pursue Council direction, promote economic development, and deliver on the City's strategic priorities.

## DIVISIONS

- Corporate Projects, Policy & Liaison
- Economic Development
- Internal Audit
- Organizational Performance & Strategy

## 2023 SPOTLIGHT

The City's initiatives and services drive strategies, contribute to the organization's health, deliver outputs and outcomes, and create community impact. As the City enters a new term of council, this department continues to transition and phase multi-term priorities to realize the 2040 Vision. This overview highlights initiatives and key service areas for the Office of the CAO.

## 2nd Full Service Hospital

Transitioning from the 2018-2022 Term of Council Priorities, Council has committed an annual allotment of \$4.9 million toward *Hospital Redevelopment*. The \$4.9 million included in the 2023 budget, brings a total contribution of \$72.2 million to date. The **Local Share of Hospital Funding** measures the City’s commitment to supporting hospital redevelopment and the expansion of health care services in Brampton. Our investment represents 50% of the local share of costs, to create greater hospital capacity—up to 300 beds and a 24-hour urgent care centre—to serve our fast-growing community. We will monitor this financial support strategy over the next term.



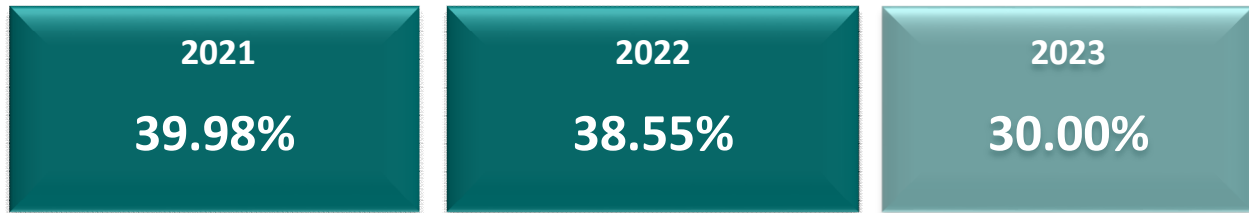
## New Businesses Supported in the Innovation District

Brampton is driving growth in its innovation and technology sector by developing a world-class Innovation District. Located in Brampton’s downtown, the Innovation District provides a space to scale up start-ups and create an innovation ecosystem for small, medium, and large businesses. As the post-pandemic economic recovery continues, Innovation District partners will drive economic growth and quality jobs supporting a more prosperous economy in Brampton.



## Uncommitted Capital

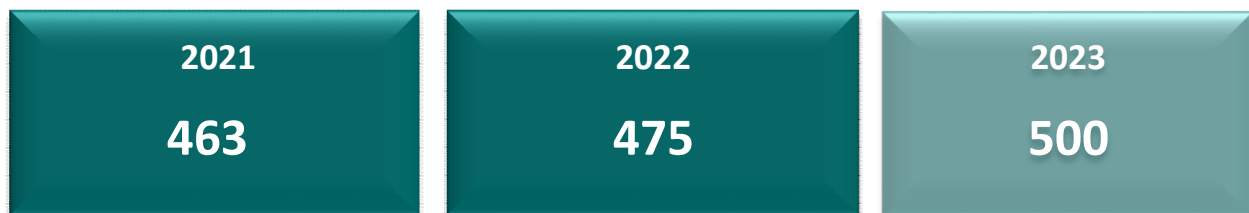
The City assigns a capital budget for major purchases, major repairs, and the replacement of assets such as roads and buildings. The term 'Uncommitted Capital' refers to the portion of the budget (less any purchase order balances) that remains outstanding and without a purchase commitment. These uncommitted amounts contribute to a capital backlog that the City aims to reduce. This measure identifies the percentage of the total approved capital budget that remains uncommitted at the end of the year.



**TARGET: N/A**

## Continuous Improvement Training (Employee)

The City is committed to continuous improvement and progressing a high-performing culture. The increasing number of training participants indicates the number of employees that have learned concepts that will increase 'value for service', improve efficiency, reduce waste levels, and enhance the customer experience. We continue to increase the program offerings to enhance service delivery for our residents.



**TARGET: N/A**

### Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	9,249	9,960	10,746	786	7.9%
Other Expenditures	4,400	4,970	5,699	729	14.7%
Revenues	(2,457)	(1,532)	(1,495)	36	-2.4%
<b>Total Operating</b>	<b>11,191</b>	<b>13,398</b>	<b>14,949</b>	<b>1,551</b>	<b>11.6%</b>
New Positions		1	6		

### Capital Budget

Capital (\$000s)	2022	2023	2024	2025
Economic Development	4,800	1,219	2,650	2,950
<b>Total Capital Budget</b>	<b>4,800</b>	<b>1,219</b>	<b>2,650</b>	<b>2,950</b>

## CORPORATE PROJECTS, POLICY, AND LIAISON

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The Corporate Projects, Policy, and Liaison division provides direction to the Corporation in the areas of corporate policy, corporate projects, diversity and inclusion, government relations, and sponsorships and grants.

### SECTIONS

- Corporate Projects
- Equity Office
- Corporate Policy
- Government Relations
- Sponsorship, Advertising & Grants

### 2023 HIGHLIGHTS

- Continued advocacy for the City's intergovernmental priorities including healthcare, post-secondary investment, and ensuring Brampton receives its fair share of funding from senior levels of government.
- Delivery of initiatives to boost the level of funding received through sponsorship and achieve our goal of \$1 million in sponsorship dollars by 2025.
- Apply an equity lens throughout the broader organization to create an environment of equity, inclusion, diversity, and anti-racism within the corporation of the City of Brampton and in the community.

### SERVICES\*

Corporate Projects, Policy, and Liaison is responsible for leading and delivering these services

- Corporate Governance

*\*See the Service Plans attached*



## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	2,250	3,015	3,090	74	2.5%
Other Expenditures	351	800	840	39	4.9%
Revenues	(8)	(153)	(17)	136	-89.2%
<b>Total Operating</b>	<b>2,593</b>	<b>3,663</b>	<b>3,913</b>	<b>250</b>	<b>6.8%</b>
New Positions		0	3		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0

# ECONOMIC DEVELOPMENT

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This division houses an internationally Accredited Economic Development Office (AEDO) that has been designated as a leader in innovation and dedicated to excellence in economic development and inclusivity. Brampton is one of only 70 economic development organizations globally, to achieve this designation. Economic Development supports the City's economy by attracting investments that include target international markets and they also lead an entrepreneurial scale-up through the award-winning Brampton Innovation District. They are proponents of business retention and expansion, and small business development that leads to a diversified and resilient economy.

## SECTIONS

- Entrepreneurial Services
- Investment Services
- Investment Attraction
- Sector Management

## 2023 HIGHLIGHTS

- The Innovation District is a multi-partner model to soft-land and scale up start-ups and create an innovation ecosystem for businesses and international startups that will drive a more prosperous economy and create the future of jobs.
- Focus on an economic recovery with the successful retention and expansion of key employers—Stellantis, Alectra, Brampton Brick, MDA, Amazon, and Canadian Tire and attracting Boston Scientific
- Construction activity continues from over \$2 billion in 2022—a 131% increase from 2018.
- Small business support programs including My Main Street - a data-driven community economic development program for 6 geographic areas.

## SERVICES\*

Economic Development is responsible for leading and delivering these services

- Economic Development
- *\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	3,490	3,186	3,150	(36)	-1.1%
Other Expenditures	2,366	2,253	2,419	166	7.3%
Revenues	(2,450)	(1,379)	(1,479)	(100)	7.3%
<b>Total Operating</b>	<b>3,406</b>	<b>4,061</b>	<b>4,090</b>	<b>30</b>	<b>0.7%</b>
New Positions		1	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		4,800	1,219	2,650	2,950

## INTERNAL AUDIT

---

The Internal Audit division enhances Council's oversight and stewardship responsibilities with an impartial, objective, and independent review of management practices. The division provides the taxpayers of Brampton with assurances that City services and resources are administered in an effective, efficient, and economical manner.

## SECTIONS

- Internal Audit

## 2023 HIGHLIGHTS

- Internal audit has seven audits planned in its 2023 workplan.
- In 2023, we are initiating automation of the management action plan follow-up process. A capital project request of \$40k is included in the 2023 budget.
- Internal Audit will work with the CAO's office to build the existing fraud hotline intake service into a fraud hotline operation including triaging, assessment and investigation. To support this work, the Fraud policy will also undergo updates.

## SERVICES\*

Internal Audit is responsible for leading and delivering these services

- Internal Audit

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	960	1,147	1,618	472	41.1%
Other Expenditures	335	174	267	93	53.2%
<b>Total Operating</b>	<b>1,294</b>	<b>1,321</b>	<b>1,886</b>	<b>564</b>	<b>42.7%</b>
New Positions		0	3		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0



# ORGANIZATIONAL PERFORMANCE & STRATEGY

---

This division focuses on performance measurement, project management, continuous improvement, and corporate strategy to drive service excellence and a high-performing culture. Corporate frameworks, enterprise strategies, and organizational standards are developed and implemented by this division to guide best practices, create synergies, and align objectives across the organization to achieve Brampton's Vision.

## SECTIONS

- Organizational Performance
- Centre of Excellence & Capital Compliance (Enterprise Project Management Office)
- Business Improvement & Innovation

## 2023 HIGHLIGHTS

- Lead the development and implementation of the Corporate Strategic Framework, Service Plans, and the 2022-2026 Corporate Strategic Plan
- Mature the City's Project Management best practices and capital compliance principles to improve project results (on time, on budget, and benefits realized)
- Mature the City's Performance Measurement Program
- Execute a Community Satisfaction Survey and focus groups
- Lead the corporate Customer Experience Strategy and Action Plan
- Advance the City's continuous improvement program to create efficiencies, drive service, and value, and improve the customer experience.

## SERVICES\*

Organizational Performance and Strategy is responsible for leading and delivering these services:

- Corporate Performance
- Corporate Governance

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	1,660	2,021	1,945	(76)	-3.8%
Other Expenditures	549	727	723	(4)	-0.5%
<b>Total Operating</b>	<b>2,210</b>	<b>2,748</b>	<b>2,668</b>	<b>(80)</b>	<b>-2.9%</b>
New Positions		0	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0

# PLANNING, BUILDING & GROWTH MANAGEMENT

---

This department is responsible for planning and designing services that guide the development of Brampton's 2040 Vision and the creation of complete communities. Effective growth management, short and long-range policy planning, urban design reviews, and the conservation and protection of cultural and natural heritage promote community innovation and engagement. Community safety and livability are prioritized with regulations for construction and multi-modal transportation planning solutions to improve how people and goods move in Brampton. Our plans consider the environment, land use, and economic development that will support sustainable, resilient, vibrant and complete communities within our City.

## DIVISIONS

- Building
- City Planning & Design
- Development Services
- Transportation Planning
- Environment and Development Engineering
- Downtown Revitalization

## 2023 SPOTLIGHT

The City's initiatives and services drive strategies, contribute to the organization's health, deliver outputs and outcomes, and create community impact. As the City enters a new term of council, this department continues to transition and phase multi-term priorities that will realize the 2040 Vision. This overview highlights initiatives and key service areas for Planning, Building & Growth Management.

### Purpose Built Affordable Housing Units Proposed

Affordable housing significantly impacts the quality of life experienced by our communities. This measure identifies the number of housing units proposed in Brampton that meet the definition of affordability. Ensuring that our residents have access to affordable housing and unit types across the housing continuum provides critical support for housing choices and contributes to complete communities.

2021	2022	2023
N/A	549	390

**TARGET: 390 per year**

### River Walk and Unlock Downtown and Uptown

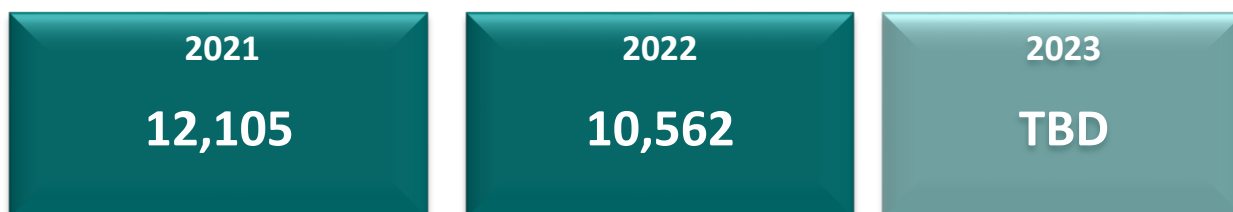
Transitioning from the 2018-2022 Term of Council Priorities, the *Downtown Brampton Flood Protection Project (Riverwalk)* has a budget allocation of \$122M over 3 years. It will create an infrastructure solution to remove flooding in Downtown Brampton, allow for the removal of planning restrictions due to flood risk, and lay the foundation to catalyse urban transformation and economic growth in the Downtown. The **Residential Units Proposed** measure demonstrates the number of housing units proposed by developers across the city each year. Completion of Riverwalk will unlock lands that will lead to an increase of 4,800 residents and 2,000 residential units within the downtown – helping the City achieve it's aspirations for downtown revitalization and creating more housing for Bramptonians.

2021	2022	2023
TBD	TBD	TBD

**TARGET: TBD**

### Building Permits Issued

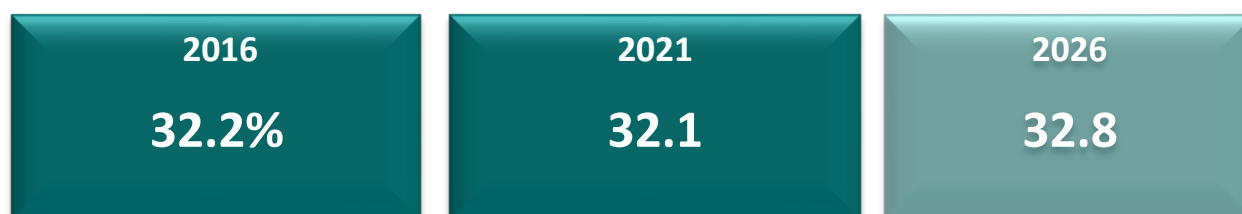
Brampton is a high-growth municipality with ambitious provincial growth targets. This measure reflects the number of building permits issued each year. It provides insight into growth trends within the community and information to assess resourcing needs for this service. A downward trend over the last three years may be attributed to material shortages and increasing interest rates that affect the buyers' purchasing power and the developers' ability to begin construction.



**TARGET: 9,000**

### Jobs to Population Ratio

Employment growth that keeps pace with population growth, provides live-work opportunities for residents. This measure examines the relationship between employment growth and population growth over time. The Jobs to Population Ratio is calculated by dividing the population by the number of jobs in a particular year. The City recognizes the need for sufficient land and services to meet the employment needs of our growing population. Our planning policies and economic development activities are actively working to increase the ratio of jobs in the City to encourage live-work opportunities and community prosperity.

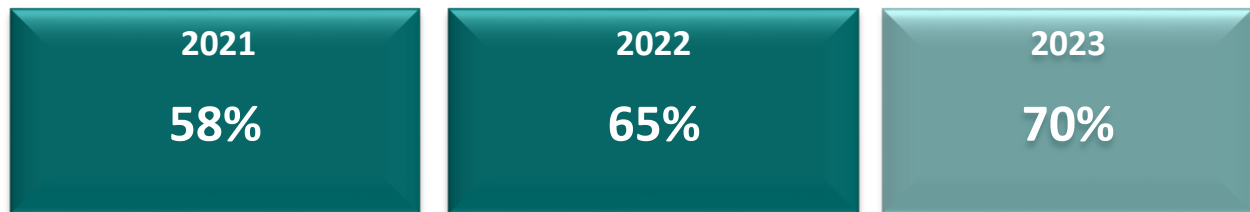


**TARGET: 40% by 2051**



## Natural Heritage System Conserved

Natural heritage lands are a key natural asset in adapting to climate change and an important indicator of the quality of life. This measure examines the percentage of all of the natural heritage lands under public ownership. The City takes full advantage of the increasing resources and regulations available for the protection of natural lands, and we will continue to acquire more land as we develop.



**TARGET: 80% by 2030**

### Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	29,910	32,872	34,721	1,850	5.6%
Other Expenditures	6,779	5,385	6,188	803	14.9%
Revenues	(36,339)	(35,910)	(39,211)	(3,301)	9.2%
<b>Total Operating</b>	<b>351</b>	<b>2,347</b>	<b>1,699</b>	<b>(648)</b>	<b>-27.6%</b>
New Positions		27	11		

### Capital Budget

Capital (\$000s)	2022	2023	2024	2025
City Planning & Design	3,023	3,950	6,164	7,340
Development Services		150	0	0
Downtown Revitalization	13,130	779	19,779	779
Environment & Development Engineering	15,700	26,105	105,350	14,780
Transportation Planning	875	2,120	2,095	745
<b>Total Capital Budget</b>	<b>32,728</b>	<b>33,104</b>	<b>133,388</b>	<b>23,644</b>

## CITY PLANNING & DESIGN

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The City Planning and Design division provides services that guide the development of well-planned communities to meet the needs of residents and businesses, through effective growth management, short and long-range policy planning, urban design review, and the conservation and protection of cultural heritage to ensure ongoing community innovation and resilience.

### SECTIONS

- Official Plan and Growth Management
- Policy, Programs, and Implementation
- Urban Design

### 2023 HIGHLIGHTS

- Complete the City's Official Plan Review (Brampton Plan) - Brampton Plan provides the path forward to implement the aspirations of the Brampton 2040 Vision and achieve a sustainable, urban, and vibrant future for the city.
- Advance the Brampton Housing Strategy Review - The review of Housing Brampton will consider recent legislative changes that impact the City's Housing Strategy to help us to improve housing affordability, add more diverse types of housing to our housing stock and use innovative approaches to address our housing needs.
- Advance the City's Growth Management Strategy to facilitate appropriate staging and sequencing of development in accordance with existing and planned hard and soft infrastructure.
- Advance the City's key Secondary/Tertiary Plans – Bramwest, Springbrook, Downtown, and Toronto Gore – to facilitate the sustainable growth and development of the City.
- Advance the Major Transit Station Area Plans and Framework to guide growth and intensification of the City's major transit nodes and corridors.
- Promote Brampton's Built Heritage through ongoing permitting and designations, updating the Heritage Resource Inventory, and completion of the Archaeological Management Plan.

### SERVICES\*

City Planning is responsible for leading and delivering these services:

- City Planning

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	4,535	4,253	4,358	105	2.5%
Other Expenditures	1,588	344	354	10	2.8%
Revenues	(1,338)	(116)	(101)	15	-13.2%
<b>Total Operating</b>	<b>4,786</b>	<b>4,481</b>	<b>4,611</b>	<b>130</b>	<b>2.9%</b>
New Positions		7	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		3,023	3,950	6,164	7,340

## BUILDING

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The Building division administers and enforces the Ontario Building Code to regulate the construction of buildings, including accessory apartments, to ensure that the minimum provincial standards for construction are met. The division also administers Zoning and Sign By-Laws to ensure the built form of the City meets the desired criteria established through the planning process.

## SECTIONS

- Zoning and Sign By-Law
- Standards and Training
- Plans and Permits
- Inspections
- Innovation and Transformation
- Administration and Information Services

## 2023 HIGHLIGHTS

- Online Portal Solution for electronic submission of all permit applications
- Enhancements to Inspection Capacity Program
- Development of Regulations and Procedures for Additional Residential Units (ARU) – ARU's such as Garden suites and Third Units within a house

## SERVICES \*

Building is responsible for leading and delivering these services:

- Building Regulations and Permit Approvals
- Zoning and Sign By-law Approvals

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	14,515	16,144	16,898	754	4.7%
Other Expenditures	897	809	1,283	474	58.6%
Revenues	(19,285)	(21,136)	(22,750)	(1,614)	7.6%
<b>Total Operating</b>	<b>(3,873)</b>	<b>(4,183)</b>	<b>(4,569)</b>	<b>(386)</b>	<b>9.2%</b>
New Positions		11	3		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	0	0	0



## DEVELOPMENT SERVICES

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The Development Services division develops and maintains efficient, effective, and transparent planning processes. They involve the community in the processing of development applications, and ensure the progress of complete, connected, and sustainable communities.

### SECTIONS

- Development Services

### 2023 HIGHLIGHTS

- Advancement of continuous improvement projects including Development Application Process ‘End to End’ review study and Minor Variance Process ‘End to End’ review study. Outcomes from these projects include up to 25% savings in application processing times after full implementation of recommendations.
- Continued approval of prominent development applications:
  - Downtown area: Sweeny/Greenwin site (770 residential rental units, 200 unit hotel – high density mixed use development), Solmar site (1150 residential units, in two 48-storey mixed use residential towers), and Luxor site (350 residential units, 30 storey development)
  - Uptown area: i2 Development site (40-storey, 460 residential units high-density mixed use development)
  - East Brampton: TACC site (660 residential unit, high density mixed use towers), Forestside Estates (1200 residential unit mixed use med & high density development)
  - West Brampton: ArgoTFP site (1600 residential unit mixed-use community with mix of low and high density units and affordable housing, parks, commercial, employment).

### SERVICES\*

The Development Services is responsible for leading and delivering these services:

- Development Approvals

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	3,337	4,744	5,475	731	15.4%
Other Expenditures	354	235	411	175	74.5%
Revenues	(10,211)	(8,395)	(10,362)	(1,967)	23.4%
<b>Total Operating</b>	<b>(6,519)</b>	<b>(3,416)</b>	<b>(4,476)</b>	<b>(1,060)</b>	<b>31.0%</b>
New Positions		8	5		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		0	150	0	0

## TRANSPORTATION PLANNING

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The Transportation Planning division is responsible for planning solutions that improve how people and goods move within the City of Brampton supporting economic development objectives that support sustainable, resilient, and vibrant communities while coordinating with provincial and regional transportation programs to ensure Brampton's needs are considered in the regional transportation network.

### SECTIONS

- Transportation Policy
- Active Transportation
- Modeling and Analytics

### 2023 HIGHLIGHTS

- Brampton Mobility Plan (Transportation Master Plan update)
- Shared E-Scooter Micromobility Pilot Project
- Active Transportation Plan Implementation

### SERVICES\*

Transportation Planning is responsible for leading and delivering these services:

- City Planning

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	869	879	897	18	2.0%
Other Expenditures	47	38	44	7	17.4%
<b>Total Operating</b>	<b>916</b>	<b>917</b>	<b>942</b>	<b>24</b>	<b>2.7%</b>
New Positions		0	2		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		875	2,120	2,095	745

# ENVIRONMENT & DEVELOPMENT ENGINEERING

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The Environment & Development Engineering division facilitates the planning, design, and construction of new infrastructure; manage the City's stormwater assets; provide engineering services for key City development initiatives; and advance climate change mitigation and adaption across the City.

## SECTIONS

- Development Construction
- Development Engineering
- Environment

## 2023 HIGHLIGHTS

- Continue detailed design of Downtown Brampton Flood Protection (Riverwalk) to allow for removal of Special Area Policy restrictions on Downtown, expand the City's green infrastructure, create new public spaces, and act as a catalyst for urban growth and economic development.
- Administer the Brampton Stormwater Charge program including assessment data, stormwater credit program, stormwater charge appeals and customer service.
- Administer the new Consolidated Linear Infrastructure Environmental Compliance Approval which allows the City to shorten the timelines and simplify the process for approving stormwater infrastructure on new developments. The City applied to the Province for the CLI-ECA in 2022 and is expected to receive approval in early 2023.
- Complete development of the first Brampton Climate Change Adaptation Plan. This will be a 5-year plan to help reduce our vulnerabilities to climate change through a series of recommended actions that will improve our resiliency and ensure communities are prepared for future impacts
- Continue development and implementation of initiatives identified in the Brampton Grow Green Environmental Master Plan (Eco-park strategy, One Million Trees, Center for Community Energy Transformation, Community Energy and Emissions Reduction Plan)
- Complete development of the Peel Residential Energy Program (in partnership with Mississauga and Caledon) to establish a standardized method to deliver home energy retrofits to residential properties in Peel Region. In Brampton, this sector accounts for 26% of energy usage in Brampton.



## SERVICES\*

Environment & Development Engineering is responsible for leading and delivering these services:

- Development Engineering and Construction
- Stormwater Management
- Environmental Sustainability Planning

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	6,014	6,130	6,241	110	1.8%
Other Expenditures	3,858	3,878	4,016	137	3.5%
Revenues	(5,504)	(6,263)	(5,998)	265	-4.2%
<b>Total Operating</b>	<b>4,368</b>	<b>3,746</b>	<b>4,259</b>	<b>513</b>	<b>13.7%</b>
New Positions		1	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		15,700	26,105	105,350	14,780

# PUBLIC WORKS & ENGINEERING

This department is responsible for the City's infrastructure through the design, construction, maintenance, traffic, parking, and management of City assets such as facilities, roads, bridges, and culverts. Skilled teams work efficiently and effectively to advance council priorities, achieve environmental objectives, prioritize safety, and seek opportunities for continuous improvement.

## DIVISIONS

- Building Design & Construction
- Facilities Operation & Maintenance
- Capital Works
- Road Maintenance, Operations & Fleet

## 2023 SPOTLIGHT

The City's initiatives and services drive strategies, contribute to the organization's health, deliver outputs and outcomes, and create community impact. As the City enters a new term of council, this department continues to transition and phase multi-term priorities that will realize the 2040 Vision. This overview highlights initiatives and key service areas for Public Works & Engineering.

### Recreation Centre Revitalization

Transitioning from the 2018-2022 Term of Council Priorities, this goal aims to renew aging recreational centres to provide 'one-stop convenience' to residents that includes: flexible, multi-use, multi-generational, and multi-seasonal facilities; youth-friendly, age-friendly, sport-friendly design principles; and gymnasiums and large multi-purpose halls that address needs throughout the City of Brampton. Currently, there are seven (7) new construction/major renovation recreation projects underway City-wide and four (4) planned within the 2023-2025 capital submission.

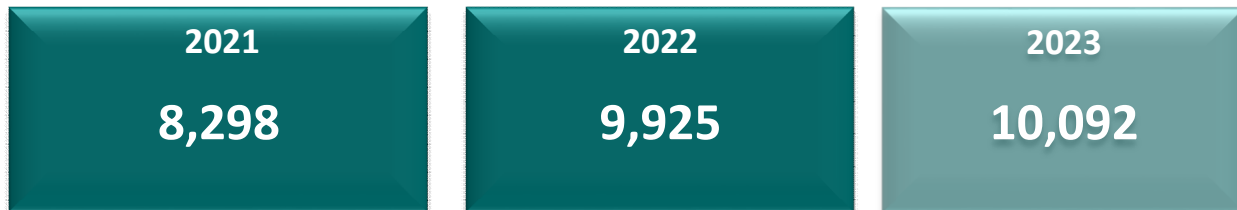
The City conducts building condition audits every five years through external consultants. The **Overall Condition Rating of Facilities** tracks the average condition rating of the City's 170 facility portfolio and is examined to ensure that our facilities are healthy and safe for employees and visitors. A 'Good' rating reflects minor deterioration or defects only and is an indication that an asset is well-maintained and fully functional.



**TARGET: Very Good**

### Service Requests Received

We are seeing an increase in roadway users and a heightened focus on road safety. Roadway concerns put forth by residents, City staff, and elected officials are captured through our service request system. This measure is the total number of service requests received by the Roads Maintenance, Operations, and Fleet (RMOF) division within a calendar year. As our population grows, the number of service requests increases. We review the number each year and seek proactive ways to address issues before they become a concern. Advancements in technology will enable us to be more proactive and efficient in our service delivery.



**TARGET: 9,564**

### Road Condition Index

The Road Condition Index is an industry-standard measure that indicates the condition of the City of Brampton's roads. These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2023.



**TARGET: 7.6**

### Lane Kilometers of Roadway Maintained

The number of lane kilometers of roadway that the City maintains is increasing as a result of development growth and the assumption of Regional roads. This measure tracks the number of lane kilometers of road lanes maintained within the City and demonstrates the scale and complexity of our roads operations. We review the number of lane kilometers each year and advance technology to improve the maintenance [cost & time] of these assets.



**TARGET: 4,053**

## Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	39,765	41,907	43,439	1,532	3.7%
Other Expenditures	49,352	49,072	50,958	1,885	3.8%
Revenues	(8,324)	(8,413)	(8,670)	(257)	3.1%
<b>Total Operating</b>	<b>80,793</b>	<b>82,566</b>	<b>85,726</b>	<b>3,160</b>	<b>3.8%</b>
New Positions		12	13		

## Capital Budget

Capital (\$000s)	2022	2023	2024	2025
Building Design & Construction	69,761	51,801	110,400	176,244
Capital Works	100,038	33,800	99,255	106,320
Facilities Operations & Maintenance	4,743	25,798	3,464	3,534
Road Maintenance, Operations & Fleet	21,066	20,369	19,649	19,487
<b>Total Capital Budget</b>	<b>195,608</b>	<b>131,768</b>	<b>232,768</b>	<b>305,585</b>

# BUILDING DESIGN & CONSTRUCTION

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The Building Design & Construction division offers subject matter expertise for all City-owned facilities through professional value-added management for the delivery of 'State of Good Repair', new construction, and interior design projects.

## SECTIONS

- BDC Project Planning & Validation
- Construction Project Delivery & Implementation
- Interior Design Services & Accommodations Planning

## 2023 HIGHLIGHTS

- Centre for Innovation - A joint-use centre for learning, innovation, and collaboration that will provide a new central library branch, and entrepreneurial and cultural space in Downtown Brampton.
- Embleton Recreation Centre - A new development to serve the growing needs of southwest Brampton that will include indoor programming (aquatics centre, gymnasium, multi-purpose rooms, youth hub, and teaching kitchen) and various outdoor amenities.
- Howden Recreation Centre - The design and construction of a new recreation centre with programming to include a new gymnasium, fitness, and studio space, multi-purpose rooms, and facility support spaces.
- State of Good Repair Program – A program that addresses the general repair, replacement, alterations, and small renovations at City-wide facilities.

## SERVICES\*

Building Design & Construction is responsible for leading and delivering these services:

- Facilities Management

*\*See the Service Plans attached*



## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	2,134	2,337	2,373	36	1.5%
Other Expenditures	298	334	377	42	12.6%
<b>Total Operating</b>	<b>2,431</b>	<b>2,671</b>	<b>2,749</b>	<b>78</b>	<b>2.9%</b>
New Positions		9	1		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		69,761	51,801	110,400	176,244

## CAPITAL WORKS

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The Capital Works division delivers road infrastructure projects and road improvements to support the growth and efficient movement of goods and services in the City of Brampton and connecting cities.

### SECTIONS

- Construction Services
- Engineering Services
- Technical Support Services

### 2023 HIGHLIGHTS

- Bridge Rehabilitation Program - Inspection of bridges and culverts to comply with Regulations, condition assessment, prioritization for rehabilitation, design, and rehabilitation of bridges and culverts.
- Road Resurfacing Program - Pavement condition assessment, preparation of priority list for rehabilitation, and pavement resurfacing.
- Active Transportation Improvements - Construction of missing link sidewalks, multi-use trails, and introduction of bike lanes.

### SERVICES\*

Capital Works is responsible for leading and delivering these services:

- Roads

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	2,421	2,094	2,102	8	0.4%
Other Expenditures	138	129	191	63	48.7%
Revenues	(20)	(68)	(37)	31	-45.6%
<b>Total Operating</b>	<b>2,539</b>	<b>2,154</b>	<b>2,256</b>	<b>102</b>	<b>4.7%</b>
New Positions		0	0		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		100,038	33,800	99,255	106,320

# FACILITIES OPERATION & MAINTENANCE

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The Facilities Operation & Maintenance division proactively maintains City buildings, extending their useful life for staff and the public to feel safe while using City facilities. The system reliability promotes sustainability by improving energy efficiencies to support the City's green initiatives.

## SECTIONS

- Asset Management & Capital Planning
- Facilities Maintenance
- Facilities Services & Operations
- Security Services

## 2023 HIGHLIGHTS

- Susan Fennel Sportsplex's Zero Carbon Retrofit Project – Susan Fennel Sportsplex is undergoing a deep energy retrofit exercise. The scope of work is to reduce 100% Greenhouse Gas (GHG) emissions for the facility. The construction is expected to start in 2023, post-Council approval, and is expected to be completed by the end of 2025.
- Cassie Campbell and SaveMax Sports Center Feasibility Studies – As part of the GHG reductions across all city-wide facilities, energy feasibility studies for Cassie Campbell Recreation Centre and SaveMax Sports Centre will be completed in 2023.
- Computerized Asset Management System (CAMS) and Computerized Maintenance Management System (CMMS) - Expected to be launched in 2023. CAMS will support asset management and capital planning functions for all existing city-wide assets. CMMS will assist in tracking, monitoring, and completing service requests on time.
- Centralized Maintenance in Recreation Facilities - Continue development of Service Level Agreements (SLA) and guidelines for implementation of centralized maintenance in facilities.

## SERVICES\*

Facilities Operations and Maintenance is responsible for leading and delivering these services:

- Facilities Management
- Security Services

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	9,252	10,052	11,071	1,019	10.1%
Other Expenditures	13,189	12,953	13,336	383	3.0%
Revenues	(2,862)	(2,793)	(2,795)	(2)	0.1%
<b>Total Operating</b>	<b>19,579</b>	<b>20,212</b>	<b>21,611</b>	<b>1,399</b>	<b>6.9%</b>
New Positions		3	11		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		4,743	25,798	3,464	3,534



# ROAD MAINTENANCE, OPERATIONS & FLEET

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The Road Maintenance, Operations, and Fleet division is the first point of contact for fleet, road, and sidewalk repairs, coordination of winter maintenance operations, leaf collection, and spring/summer road sweeping. This division provides safe and efficient movement of all modes of traffic through the City of Brampton by managing municipal parking operations, traffic signals, street lighting, and crossing guards.

## SECTIONS

- Road Operations (East and West)
- Contracted Services & Operations
- Fleet Services
- Traffic Services

## 2023 HIGHLIGHTS

- Electric/Hybrid powered fleet vehicles - New and replacement vehicles will be electric/hybrid to lessen the carbon footprint.
- Parking Lot Rehabilitation for various City Facilities – Life cycle replacement of recreation centre parking lots.
- Traffic Signal Modernization & Street Light Retrofit Program – Updating the Traffic Signal infrastructure and converting street lights to LED lighting.
- New Winter Operations Yard – A yard for winter operations and snow dumping to address a lack of capacity due to the growth of winter operations.
- Expansion of Traffic Program – Implementation of new devices including pedestrian crossovers and speed cushions. Continued implementation of automated speed enforcement.

## SERVICES\*

Road Maintenance, Operations & Fleet is responsible for leading and delivering these services:

- Roads
- Corporate Fleet Management
- Parking

*\*See the Service Plans attached*

## BUDGET

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	25,155	26,620	27,089	469	1.8%
Other Expenditures	35,588	35,517	36,915	1,398	3.9%
Revenues	(5,443)	(5,552)	(5,838)	(286)	5.2%
<b>Total Operating</b>	<b>55,300</b>	<b>56,585</b>	<b>58,165</b>	<b>1,580</b>	<b>2.8%</b>
New Positions		0	1		

Capital (\$000s)		2022	2023	2024	2025
Capital Budget		21,066	20,369	19,649	19,487

# TRANSIT

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This department is responsible for the City's primary public transportation system that includes the operation and maintenance of a service fleet, facilities, terminals, shelters, and bus stops. Transit's assets remain in a state of good repair and resources are used efficiently and effectively to prioritize and ensure the safety of its employees and customers. The City's transit service is reliable, safe, and an industry leader.

## DIVISIONS

- Transit Operations
- Transit Services
- Transit Development

## 2023 HIGHLIGHTS

- Continue to pursue operating and capital funding/financing opportunities for transit, with a particular focus on funding for transit electrification and higher order transit projects
- Finalize Transit's Zero-Emission Bus (ZEB) Implementation Strategy & Rollout Plan which will provide a blueprint for the phased electrification of Transit's facilities and bus fleet
- Procure first 10 battery electric buses through Canada Infrastructure Bank financing
- Procure 38 diesel buses to replace retiring buses
- Continued to invest in Transit's bus refurbishment programs, which allow Brampton to operate its transit buses for 18 years
- Begin construction of Züm infrastructure along Chinguacousy Road corridor (in-service 2024/2025)
- Continue to advance environmental assessment for the Downtown Transit Hub
- Launch a trial for on-demand services

## 2023 SPOTLIGHT

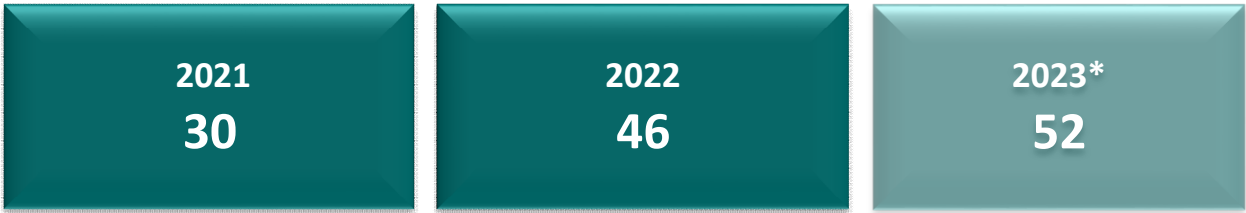
The City's initiatives and services drive strategies, contribute to the organization's health, deliver outputs and outcomes, and create community impact. As the City enters a new term of council, this department continues to transition and phase multi-term priorities that will realize the 2040 Vision. This overview highlights initiatives and key service areas for Transit.

Brampton continues to lead the GTHA in ridership recovery, with Transit ridership at approximately 15% higher than pre-pandemic levels and projecting ridership of more than 35M in 2023. In order to address this surging ridership demand, Transit is proposing to increase service by an additional 84,800 hours (6.3% increase in service). To provide this additional service, as well as inflationary cost pressures for diesel fuel and bus parts, Transit is also proposing a fare increase.

**Hurontario-Main Street LRT**

Transitioning from the 2018-2022 Term of Council Priorities, the Hazel McCallion Light Rail Transit (LRT) will continue to be an integral part of the overall GTHA transportation network. The LRT connects to GO Transit’s Milton and Lakeshore West rail lines, Mississauga’s MiWay, and the Mississauga Transitway along Highway 403, supporting Canada’s Innovation Corridor. The Hurontario North Extension, on Main Street from Steeles to Brampton GO Station, fills a notable gap in the regional rapid transit network by connecting the Hurontario LRT line directly to the Kitchener GO Rail line (Brampton GO Station), existing Brampton Transit and Züm services, and future higher order transit service on Queen Street. This project will connect the Downtown Brampton Anchor Mobility Hub and Urban Growth Centre to the Hurontario-Steeles Gateway Mobility Hub.

**Transit Ridership Per Capita** is the total number of origin-to-destination trips divided by the population of our service area. The pandemic and related reduction of ridership impacted the results of this metric for 2020 to 2022. This measure is a key indicator of service use and can signal shifts in the population’s preferred mode of travel. Over decade prior to COVID-19 (2009-2019), transit ridership per capita doubled.



\*Projected

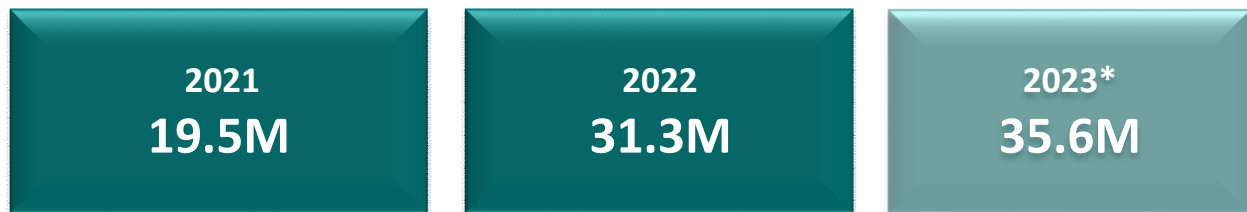
**TARGET: 50 (2022)**

## Queen Street – Highway 7 Bus Rapid Transit (BRT) Project

Queen Street is the busiest transit corridor in Brampton, serving close to 30,000 transit customers per day (pre-COVID) on Züm and local routes and providing connections to York Region, the TTC Subway System, as well as major north-south transit routes.

Transitioning from the 2018-2022 Term of Council Priorities, the Queen Street-Highway 7 BRT project will improve connections between the Downtown Brampton Urban Growth Centre, the Bramalea City Centre area, the Urban Growth Centre at Vaughan Metropolitan Centre, as well as the large concentrations of employment in East Brampton and Vaughan.

**Transit Ridership** is the total number of origin-to-destination trips per year and informs planning for future growth. This measure was significantly impacted by the COVID-19 pandemic. The City is proposing an increase to service levels in 2023, which are designed to positively affect this measure.



\*Projected

**TARGET: 33.1M(2022)**

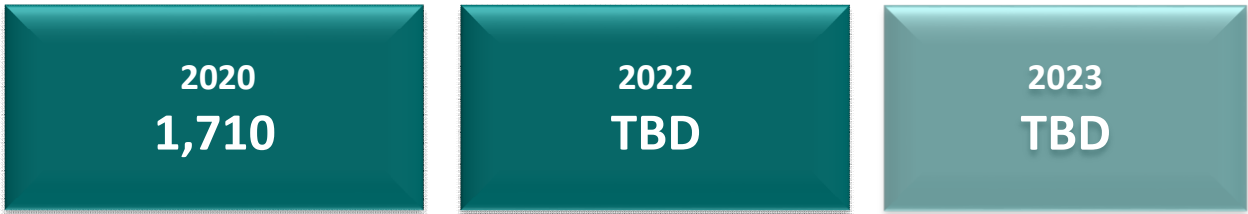


3rd Transit Facility + Electrification

Transitioning from the 2018-2022 Term of Council Priorities, the City of Brampton is building a third transit facility to accommodate future ridership growth. The City has secured \$175M of funding through the Investing in Canada Infrastructure Program (ICIP) towards the construction of phase one of the facility. Design is underway and completion is anticipated for late 2026.

The City is also working with other levels of government to secure an additional \$150M required to electrify this new facility to support the phased electrification of Transit’s bus fleet.

**Bus Greenhouse Gas Emissions** are the kilograms of CO2 emitted by transit buses per 1,000km traveled and are calculated periodically as part of the City’s energy and emissions reduction studies. This metric has improved since the launch of Brampton Transit’s first eight (8) battery electric buses in 2021 and will continue to improve as Transit replaces diesel buses with hybrid or fully electric buses.



TARGET: N/A

Seven-Day All-Day / Two-Way GO Train Service

Many Bramptonians travel outside of our city limits and require transportation connections that are convenient and reliable. Transitioning from the 2018-2022 Term of Council Priorities, Brampton is working with Metrolinx to offer commuters convenient, flexible, and reliable transit options that also contribute to the City’s goals and targets for sustainable modes of transportation. With Brampton being at the center of Canada’s Innovation Corridor between Kitchener-Waterloo and Downtown Toronto, this GO Train service is vital to our community and the revitalization of our downtown.

SERVICES\*

Transit is responsible for leading and delivering these services:

- Transit

*\*See the Service Plans attached*

### Operating Budget

Operating (\$000s)	2022 YE Forecast	2022 Budget	2023 Budget	Variance \$	Variance %
Labour Expenditures	132,500	141,364	155,428	14,064	9.9%
Other Expenditures	53,300	43,068	51,678	8,609	20.0%
Revenues	(81,374)	(86,935)	(99,462)	(12,527)	14.4%
Provincial Gas Tax	(15,626)	(13,261)	(16,200)	(2,939)	22.2%
<b>Total Operating</b>	<b>88,800</b>	<b>84,236</b>	<b>91,444</b>	<b>7,208</b>	<b>8.6%</b>
New Positions		2	99		

### Capital Budget

Capital (\$000s)	2022	2023	2024	2025
Transit Operations	44,393	275,776	135,919	118,927
<b>Total Capital Budget</b>	<b>44,393</b>	<b>275,776</b>	<b>135,919</b>	<b>118,927</b>





# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## OPERATING VARIANCE DETAILS

# OPERATING VARIANCE DETAILS



Brampton Library	VARIANCE - 3
Community Services	VARIANCE - 4
Corporate Support Services	VARIANCE - 7
Fire & Emergency Services	VARIANCE - 9
General Government	VARIANCE - 11
Legislative Services	VARIANCE - 13
Mayor & Members of Council	VARIANCE - 14
Office of the Chief Administrative Officer	VARIANCE - 15
Planning, Building & Economic Development	VARIANCE - 16
Public Works & Engineering	VARIANCE - 18
Transit	VARIANCE - 20



# OPERATING VARIANCE DETAILS



## Brampton Public Library

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

##### BASE OPERATING INFLATION

- |   |     |
|---|-----|
| > Compensation adjustments to reflect actual costs and forecasted actuals     | 480 |
| > Operating expenditure adjustments to reflect actuals and forecasted actuals | 84  |

<b>TOTAL BASE OPERATING INFLATION</b>	<b>563</b>
---------------------------------------	------------

##### BASE OPERATING GROWTH

- |   |       |
|---|-------|
| > Operating expenditure adjustments to reflect actuals and forecasted actuals | 154   |
| > Fund Development Manager (1 F/T Contract - Net \$0 Impact)                  |       |
| Expenditures  | 132   |
| Revenue   | (132) |

<b>TOTAL BASE OPERATING GROWTH</b>	<b>154</b>
------------------------------------	------------

##### NEW OR ENHANCED SERVICES

- |   |    |
|---|----|
| > After Hours Study Program                   | 40 |
| > Customer Service Agent (1 P/T)              | 50 |
| > Diversity, Equity and Inclusion Initiatives | 25 |
| > Information Services Technician (1 F/T)     | 96 |
| > Information Services Technician (1 P/T)     | 63 |
| > Media Support - Hotspot Lending             | 24 |

<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>297</b>
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<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>1,015</b>
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# OPERATING VARIANCE DETAILS



## Community Services

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

##### BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	984
> Operating expenditure adjustments to reflect actuals and forecasted actuals	241
> User Fee Increase	(312)

<b>TOTAL BASE OPERATING INFLATION</b>	<b>914</b>
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##### BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	268
> Advance Brampton Fund	
Advance Brampton Fund - Developing and Amplifying Streams	462
Advance Brampton Fund - Emerging Stream	200
> Brampton Arts Organization	199
> Portolet Pilot Program	30
> Service Brampton - Alignment of Budget to Service Levels	
Phase-in of PT Labour Budget increase	278
Business Process Advisor (1 F/T)	118
Quality & Learning Specialist (1 F/T)	106
Reduction in Service Hours	(278)
> Revenue adjustments to reflect actuals and forecasted actuals	181
> Analyst, Recreation Business Systems (1 F/T)	108
> Community Safety Action Plan: Community Safety & Well-Being Supervisor (1 F/T)	133
> Community Safety Coordinator (1 F/T)	118
> Contract Administrative Clerk (1 F/T)	94
> Gardener II (1 F/T)	89
> Increase in Part-time hours to address increased hectares of citywide parks	67

# OPERATING VARIANCE DETAILS



> Peel Village Golf Course - Programmer, Golf Professional (1 F/T - Net \$0 Impact)	
Labour Expenditures	95
PT Labour Savings	(95)
> Performing Arts Strategic Plan	
Assistant Technical Coordinator (1 F/T - Net \$0 Impact)	107
Associate, Artistic Programming (1 F/T)	107
Performing Arts Maintenance Operator (1 F/T - Net \$0 Impact)	91
Theatre General Operator (1 F/T - Net \$0 Impact)	91
Clerk, Theatre (1 F/T - Net \$0 Impact)	82
PT and OT Labour Savings	(371)
> Project Manager, Special Initiatives (1 F/T)	150
> Training Coordinator (1 F/T)	104
> Urban Forest Management Plan	
Supervisor Forestry Planning (1 F/T)	133
Forestry Contract Coordinator (1 F/T - Net \$0 Impact)	118
Capital Recoveries	(118)
<b>TOTAL BASE OPERATING GROWTH</b>	<b>2,666</b>

## NEW OR ENHANCED SERVICES

> New Youth Hubs	
Recreation Supervisor (1 F/T)	133
Program Coordinator (1 F/T)	118
PT Labour Hours	83
Operating Expenses	40
Revenues	(12)
> Outdoor Rink Maintenance	100
> Riverstone Annualization	
Labour Expenses	909
Operations Coordinator (1 F/T)	118
Operating Expenses	199
Revenues	(347)
<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>1,341</b>

# OPERATING VARIANCE DETAILS



## PROVINCIAL IMPACTS

> Part-Time Minimum Wage Increase	171
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<b>TOTAL PROVINCIAL IMPACTS</b>	<b>171</b>
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<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>5,091</b>
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## Corporate Support Services

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

#### BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	554
> Operating expenditure adjustments to reflect actuals and forecasted actuals	87

#### TOTAL BASE OPERATING INFLATION 641

#### BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	182
> Digital Innovation & IT - Base Operating Adjustments for Applications and Software	
Microsoft Enterprise Agreement	518
Security Monitoring and Vulnerability Scanner	440
TIBCO IBI	203
> Sport Tourism & Marquee Events	245
> Revenue adjustments to reflect actuals and forecasted actuals	44
> Advisor, Sustainable Procurement (1 F/T)	133
> Advisor, Talent Acquisition (1 F/T) - FTE Approved in 2022	133
> Employment and Labour Lawyer (1 F/T - Net \$0 impact) - FTE Approved in 2022	
Expenditures	191
Savings	(191)
> Financial Planning Analyst (Convert 1 Contract to 1 F/T - Net \$0 Impact)	
Expenditures	117
Savings	(117)
> Graphic Designer (Convert 1 Contract to 1 F/T - Net \$0 Impact)	
Expenditures	94
Savings	(94)
> HR Business Partner (2 F/T)	300

# OPERATING VARIANCE DETAILS



> Network Administrator, Radio (Convert 1 Contract to 1 F/T - Net \$0 Impact)	
Expenditures	111
Savings	(111)
> Network Engineer (Convert 1 Contract to 1 F/T - Net \$0 Impact)	
Expenditures	128
Savings	(128)
> Purchasing Business Associate (Convert 1 Contract to 1 F/T - Net \$0 Impact)	
Expenditures	108
Savings	(108)
> Senior Buyer (1 F/T)	123
> Technical Analyst, Visual Technologies (1 F/T - Net \$0 Impact)	
Expenditures	118
Savings	(118)
> Technical Lead, PeopleSoft (Convert 1 Contract to 1 F/T - Net \$0 Impact)	
Expenditures	131
Savings	(131)

<b>TOTAL BASE OPERATING GROWTH</b>	<b>2,320</b>
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## NEW OR ENHANCED SERVICES

> Backyard Rink Competition	25
> Communications for Fireworks Ban	20
> Diwali Fireworks Event	200
> Enhanced Strategic Communications	174
> Increase to Corporate Events Budget	50
> Increased Video Production Capacity	240
> Key to the City	75

<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>784</b>
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<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>3,744</b>
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# OPERATING VARIANCE DETAILS



## Fire & Emergency Services

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

##### BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	2,298
> Operating expenditure adjustments to reflect actuals and forecasted actuals	162
> Increase in Fuel Cost	159
> User Fee Increase	(25)

<b>TOTAL BASE OPERATING INFLATION</b>	<b>2,593</b>
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##### BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	256
> Computer Aided Dispatch (CAD) System Upgrade (Net \$20K Impact)	
Expenditures	177
Revenues	(157)
> Frontline Officer Development Program	78
> Revenue adjustments to reflect actuals and forecasted actuals	16
> 911 Operator, Communications (2 F/T)	180
> Training Coordinator (1 F/T)	182
> Training Officer (1 F/T)	140

<b>TOTAL BASE OPERATING GROWTH</b>	<b>872</b>
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##### NEW OR ENHANCED SERVICES

> Firefighter (24 F/T)	819
> Firefighter in Home Inspection Program	50
> Next Generation 9-1-1 (Net \$74K Impact)	
Expenditures	175
Revenues	(101)
> Residential and Commercial Inspection Program Phase 1	
Fire Prevention Officer (3 F/T)	262
Assistant Division Chief (1 F/T)	166

<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>1,371</b>
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TOTAL, NET EXPENDITURE CHANGE	4,836
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# OPERATING VARIANCE DETAILS



## General Government

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

#### BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(144)
> Compensation Provisions	848
> Downtown Brampton BIA	3
> Bank and Investment Interest	
Investment Interest	229
Legacy fund investment income repayment strategy	364
Bank Interest	(260)

#### TOTAL BASE OPERATING INFLATION 1,041

#### BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	(60)
> Doubtful Tax & Account Receivable Allowance	450
> Insurance Premiums	142
> Municipal Elections	
Municipal Elections Reserve Fund Contribution	2,166
Other Expenditures	(461)
Labour Expenditures	(1,706)
> Revenue adjustments to reflect actuals and forecasted actuals	(2,520)
> Supplementary Taxes	2,600

#### TOTAL BASE OPERATING GROWTH 612

#### FINANCING

#### TOTAL FINANCING -

#### SPECIAL PURPOSE LEVIES

> Infrastructure Levy Contribution	6,718
> Transit Levy Contribution	3,359
> Stormwater Charge	2,400

# OPERATING VARIANCE DETAILS



<b>TOTAL SPECIAL PURPOSE LEVIES</b>	<b>12,478</b>
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## PROVINCIAL IMPACTS

> Wage Compression	2,155
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<b>TOTAL PROVINCIAL IMPACTS</b>	<b>2,155</b>
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## REVENUE SOURCES

> Assessment Growth	(4,521)
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> Infrastructure Levy	(6,718)
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> Transit Levy	(3,359)
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> Tax Levy Increase - Base Operating Adjustments Inflation	(10,313)
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> Tax Levy Increase - Base Operating Adjustments Growth	(1,992)
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> Tax Levy Increase - New or Enhanced Services	(13,050)
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> Tax Levy Increase - Provincial Impacts	(1,332)
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> Stormwater Charge	(2,400)
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<b>TOTAL REVENUE SOURCES</b>	<b>(43,686)</b>
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<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>(27,400)</b>
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# OPERATING VARIANCE DETAILS



## Legislative Services

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

##### BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 656
- > Revenue adjustments to reflect actuals and forecasted actuals (2)

##### **TOTAL BASE OPERATING INFLATION 654**

##### BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals (90)
- > Pay Tickets 92
- > Revenue adjustments to reflect actuals and forecasted actuals (149)
- > Additional Revenues for Fireworks Ban (10)
- > Enforcement Summer Students (4 P/T - Net \$0 Impact)
  - Expenditures 51
  - Revenues (51)
- > Supervisor of Court Administration (1 F/T) - FTE Approved in 2022
  - Expenditures 118
  - Revenues (118)

##### **TOTAL BASE OPERATING GROWTH (157)**

##### PROVINCIAL IMPACTS

- > Legal Counsel (1 F/T - Net Impact \$81K)
  - Expenditures 196
  - Revenues (115)

##### **TOTAL PROVINCIAL IMPACTS 81**

##### **TOTAL, NET EXPENDITURE CHANGE 578**



# OPERATING VARIANCE DETAILS



## Mayor & Members Of Council

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

##### BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 40
- > Alternate Member Duties 74

**TOTAL BASE OPERATING INFLATION 114**

##### BASE OPERATING GROWTH

- > Community Outreach 150
- > Small Business Promotion 300
- > Summer Student 150
- > Website Development, Social Media and Maintenance 150

**TOTAL BASE OPERATING GROWTH 750**

**TOTAL, NET EXPENDITURE CHANGE 864**

# OPERATING VARIANCE DETAILS



## Office of the CAO

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

##### BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals (184)

##### **TOTAL BASE OPERATING INFLATION (184)**

##### BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals 233
- > Brampton Venture Zone (Funding request for year 4 (2023) of the 5-year agreement)
  - Consulting Expenses 100
  - General Rate Stabilization (GRS) Funding (100)
- > Sr. Advisor, Economic Development Initiatives (1 F/T Contract) 139
- > Revenue adjustments to reflect actuals and forecasted actuals 136
- > Advisor, Equity Office (1 F/T) 136
- > Program Coordinator (1 F/T) 97

##### **TOTAL BASE OPERATING GROWTH 742**

##### NEW OR ENHANCED SERVICES

- > Fraud Hotline Operations
  - Senior Manager, Fraud Hotline Operations (1 F/T) 195
  - Sr. Auditor, Fraud Hotline Operations (1 F/T) 121
  - Operational Costs 10
- > Sr. Advisor, Audit Communications (1 F/T) 164
- > Sr. Advisor, Indigenous Liaison (1 F/T) 153
- > Youth Employment and Engagement 350

##### **TOTAL NEW OR ENHANCED SERVICES 993**

##### **TOTAL, NET EXPENDITURE CHANGE 1,551**

# OPERATING VARIANCE DETAILS



## Planning, Building & Growth Management

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

##### BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	270
> Operating expenditure adjustments to reflect actuals and forecasted actuals	51

<b>TOTAL BASE OPERATING INFLATION</b>	<b>321</b>
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##### BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	261
> Building Division Operating Adjustments	
Building Department Operations	741
Contribution From Reserve 93	(1,036)
> Revenue adjustments to reflect actuals and forecasted actuals	930
> User Fee Increase	(3,422)
> Advisor, Special Projects (1 F/T)	133
> Clerk, Addressing & Records (1 F/T - Net \$22K Reduction)	
Expenditures	89
Contribution From Reserve 93	(111)
> Coordinator, Development Services (1 F/T)	120
> Senior Mechanical Inspector (1 F/T - Net \$35K Reduction)	
Expenditures	138
Contribution From Reserve 93	(172)
> Senior Mechanical Inspector, Plumbing (1 F/T - Net \$35K Reduction)	
Expenditures	138
Contribution From Reserve 93	(172)
> Transportation Planner (2 F/T - Net \$0 Impact)	
Expenditures	218
Capital Recoveries	(218)

<b>TOTAL BASE OPERATING GROWTH</b>	<b>(2,365)</b>
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##### PROVINCIAL IMPACTS

# OPERATING VARIANCE DETAILS



> Manager, Development Services (1 F/T)	176
> Planner I, Development (1 F/T)	121
> Planner III, Development (1 F/T)	140
> Principal Planner/Supervisor (1 F/T)	153
> Reduction in User Fees - Bill 109	806

<b>TOTAL PROVINCIAL IMPACTS</b>	<b>1,395</b>
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<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>(648)</b>
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# OPERATING VARIANCE DETAILS



## Public Works & Engineering

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

##### BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	390
> Operating expenditure adjustments to reflect actuals and forecasted actuals	321
> Fleet Fuel	137
> Security Contract	101
> Winter Control	798

<b>TOTAL BASE OPERATING INFLATION</b>	<b>1,747</b>
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##### BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	870
> Revenue adjustments to reflect actuals and forecasted actuals	(315)
> Analyst, Maintenance (CMMS) (1 F/T)	104
> Coordinator, Traffic Operations (1 F/T)	119
> Crossing Guards (3 P/T)	36
> Manager, BDC (1 F/T - \$107k Impact)	
Expenditure	172
Savings from Contract	(65)
> Project Coordinator, Asset Management (1 F/T - \$0 Impact)	
Expenditure	118
Capital Recoveries	(118)
> Project Coordinator, Energy Management 1 (1 F/T - \$0 Impact)	
Expenditure	118
Capital Recoveries	(118)
> Project Coordinator, Energy Management 2 (1 F/T - \$0 Impact)	
Expenditure	118
Capital Recoveries	(118)
> Associate, Investigations Support (1 F/T - \$0 Impact)	
Expenditure	109
Reduction in Security Contract	(109)

# OPERATING VARIANCE DETAILS



## > Shift Lead, Security (5 F/T - Net \$0 Impact)

Expenditure	635
Reduction in Security Contract	(635)

<b>TOTAL BASE OPERATING GROWTH</b>	<b>921</b>
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## NEW OR ENHANCED SERVICES

> Building Maintenance Operator (1 F/T)	89
> Fire Campus Building Maintenance	272
> New Assumed Facilities	
1B Knightsbridge	51
New Assumed Downtown Facilities	81

<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>492</b>
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<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>3,160</b>
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# OPERATING VARIANCE DETAILS



## Transit

### 2023 Budget Variance (\$000s)

#### 2023 BUDGET

#### BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	2,811
> Fuel Adjustment	3,693
> Vehicle Repairs & Maintenance	716
> User Fee Increase	(5,311)

<b>TOTAL BASE OPERATING INFLATION</b>	<b>1,908</b>
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#### BASE OPERATING GROWTH

<b>TOTAL BASE OPERATING GROWTH</b>	<b>-</b>
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#### NEW OR ENHANCED SERVICES

> 2023 Conventional Service Increase (67,300 Service Hours - Net \$5,550 K Impact)

Operator (54 F/T)	6,053
Conventional Service Increase	(3,064)
Mechanic (6 F/T)	824
Supervisor Service Delivery (4 F/T)	515
General Service Person (3 F/T)	295
Customer Experience Coordinator (1 F/T)	120
Maintenance Training Coordinator (1 F/T)	121
Training Coordinator (1 F/T)	121
Transit Planning Coordinator (1 F/T)	119
Vehicle Maintenance Foreperson (1 F/T)	129
Technician, Electronic (1 F/T)	125
Training Admin Coordinator (1 F/T)	107
Admin Asst. Employee Support Services (1 F/T)	84

# OPERATING VARIANCE DETAILS



> 2023 Zum Service Increase (17,500 Service Hours - Net \$1,377 K Impact)	
Operator (13 F/T)	1,457
2023 ZUM Service Increase	(582)
Mechanic (2 F/T)	275
Supervisor Service Delivery (1 F/T)	129
General Service Person (1 F/T)	98
> Assistant Project Mgr, Higher Order Transit	
Labour Expenditures	134
Capital Recoveries	(134)
> Electrification Positions	
Manager, Vehicle Engineering (1 F/T)	174
Financial Coordinator, Zero Emission Mobility (1 F/T)	121
Program Manager, Zero Emission Mobility (1 F/T)	134
Project Coordinator, Zero Emission Mobility (1 F/T)	119
Technical Coordinator, Zero Emission Mobility (1 F/T)	119
Manager, Sustainable Mobility & Innovation (1 F/T)	176
<b>TOTAL NEW OR ENHANCED SERVICES</b>	<b>7,771</b>
<b>PROVINCIAL IMPACTS</b>	
> Provincial Gas Tax	(2,939)
> Presto Agreement	468
<b>TOTAL PROVINCIAL IMPACTS</b>	<b>(2,471)</b>
<b>TOTAL, NET EXPENDITURE CHANGE</b>	<b>7,208</b>



# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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**STAFF REQUESTS**



# 2023 Staff Requests



Service Area	Position Title	Number of Positions
Building	Clerk, Addressing & Records	1
	Senior Mechanical Inspector, Plumbing	1
	Senior Mechanical Inspector	1
	<b>Subtotal</b>	<b>3</b>
Building Design & Construction	Manager, Building Design & Construction	1
	<b>Subtotal</b>	<b>1</b>
Community Safety & Well-Being	Community Safety and Well-Being Supervisor	1
	Community Safety Coordinator	1
	<b>Subtotal</b>	<b>2</b>
Community Services	Project Manager, Special Initiatives	1
	<b>Subtotal</b>	<b>1</b>
Corporate Projects, Policy & Liaison	Program Coordinator	1
	Advisor, Equity Office	1
	Sr. Advisor, Indigenous Liaison	1
	<b>Subtotal</b>	<b>3</b>
Court Administration	Supervisor of Court Administration	1
	<b>Subtotal</b>	<b>1</b>
Cultural Services	Assistant Technical Coordinator	1
	Performing Arts Maintenance Operator	1
	Theatre General Operator	1
	Clerk, Theatre	1
	Associate, Artistic Programming	1
	<b>Subtotal</b>	<b>5</b>
Development Services	Manager, Development Services	1
	Principal Planner/Supervisor	1
	Planner III, Development	1
	Planner I, Development	1
	Coordinator, Development Services	1
	<b>Subtotal</b>	<b>5</b>
Digital Innovation & IT	Technical Analyst	1
	Network Administrator, Radio	1
	Technical Lead, PeopleSoft	1
	Network Engineer	1
	<b>Subtotal</b>	<b>4</b>

***Includes F/T and Conversions to F/T only***

*Additional staffing required to maintain existing service levels and manage growth unless otherwise indicated. See Operating Variance Details for additional information.*

# 2023 Staff Requests



Service Area	Position Title	Number of Positions
Enforcement & By-law Services	Prop Stds & By Law Enf Officer	-4
	Spvr, By-Law Enforcement	-1
	<b>Subtotal</b>	<b>-5</b>
Facilities Operations & Maintenance	Building Maintenance Operator	1
	Analyst, Maintenance (CMMS)	1
	Shift Lead, Security	5
	Associate, Investigations Support	1
	Project Coordinator, Energy Management	3
	<b>Subtotal</b>	<b>11</b>
Fire & Emergency Services	Training Coordinator	1
	911 Operator, Communications	2
	Firefighter	24
	Fire Prevention Officer	3
	Assistant Division Chief	1
	Training Officer	1
	<b>Subtotal</b>	<b>32</b>
Finance	Analyst, Financial Planning	1
	<b>Subtotal</b>	<b>1</b>
Human Resources	Employment and Labour Lawyer	1
	Advisor, Talent Acquisition	1
	Human Resources Business Partner	2
	<b>Subtotal</b>	<b>4</b>
Internal Audit	Senior Manager, Fraud Hotline Operations	1
	Sr. Advisor, Audit Communications	1
	Sr. Auditor, Fraud Hotline Operations	1
	<b>Subtotal</b>	<b>3</b>
Legal Services	Legal Counsel, Real Estate and Planning	1
	<b>Subtotal</b>	<b>1</b>
Library	Information Services Technician	1
	<b>Subtotal</b>	<b>1</b>

***Includes F/T and Conversions to F/T only***

*Additional staffing required to maintain existing service levels and manage growth unless otherwise indicated. See Operating Variance Details for additional information.*

# 2023 Staff Requests



Service Area	Position Title	Number of Positions
Parks Maintenance & Forestry	Supervisor Forestry Planning	1
	Forestry Contract Coordinator	1
	Contract Administrative Clerk	1
	Training Coordinator	1
	Gardener II	1
	<b>Subtotal</b>	<b>5</b>
Planning, Building and Growth Management	Advisor, Special Projects	1
	<b>Subtotal</b>	<b>1</b>
Purchasing	Assoc, Procurement Business	1
	Advisor, Sustainable Procurement	1
	Sr Buyer	1
	<b>Subtotal</b>	<b>3</b>
Recreation	Recreation Supervisor	1
	Program Coordinator	1
	Operations Coordinator	1
	Analyst, Rec Business Systems	1
	Programmer, Golf Professional	1
	<b>Subtotal</b>	<b>5</b>
Road Maintenance, Operations & Fleet	Coordinator, Traffic Operations	1
	<b>Subtotal</b>	<b>1</b>
Service Brampton	Advisor, Business Process	1
	Specialist, Quality & Learning	1
	<b>Subtotal</b>	<b>2</b>
Strategic Communications, Tourism & Events	Graphic Designer	1
	<b>Subtotal</b>	<b>1</b>
Transit Development	Assitant Project Mgr, Higher Order Transit	1
	Transit Planning Coordinator	1
	<b>Subtotal</b>	<b>2</b>

***Includes F/T and Conversions to F/T only***

*Additional staffing required to maintain existing service levels and manage growth unless otherwise indicated. See Operating Variance Details for additional information.*



# 2023 Staff Requests



Service Area	Position Title	Number of Positions
Transit Operations	Training Coordinator	1
	Manager, Vehicle Engineering	1
	Operator	67
	General Service Person	4
	Spvr, Service Delivery	5
	Vehicle Maintenance Foreperson	1
	Transit Mechanic	8
	Technician, Electronic	1
	Maintenance Training Coordinator	1
	Training Admin Coordinator	1
	<b>Subtotal</b>	<b>90</b>
Transit Services	Financial Coordinator, Zero Emission Mobility	1
	Project Coordinator, Zero Emission Mobility	1
	Program Manager, Zero Emission Mobility	1
	Technical Coordinator, Zero Emission Mobility	1
	Manager, Sustainable Mobility & Innovation	1
	Customer Experience Coordinator	1
	Admin Asst, Empl Support Svcs	1
	<b>Subtotal</b>	<b>7</b>
Transportation Planning	Transportation Planner	2
	<b>Subtotal</b>	<b>2</b>
	<b>TOTAL</b>	<b>192</b>

***Includes F/T and Conversions to F/T only***

*Additional staffing required to maintain existing service levels and manage growth unless otherwise indicated. See Operating Variance Details for additional information.*

An aerial photograph of a suburban neighborhood. In the foreground, a paved walking path curves through lush green trees and bushes. To the right of the path is a calm river. In the background, a residential area with many houses is visible, along with a park featuring a colorful playground and a gazebo. The sky is clear and blue.

# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## CAPITAL FORECAST AND FUNDING SUMMARY

3 Year Capital Forecast	CAP SUMM - 3
2023 Funding Source Summary	CAP SUMM - 12
2024 Funding Source Summary	CAP SUMM - 19
2025 Funding Source Summary	CAP SUMM - 26



# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
<b>Brampton Public Library</b>				
<b>Library</b>				
Automation Software & Hardware Upgrades	100	200	100	\$400
Collection Development	900	1,419	4,488	\$6,807
Furniture Refresh	50	75		\$125
Library Construction and Branch Improvements	500	1,000	9,050	\$10,550
<b>Library - Total</b>	<b>\$1,550</b>	<b>\$2,694</b>	<b>\$13,638</b>	<b>\$17,882</b>
<b>Brampton Public Library - Total</b>	<b>\$1,550</b>	<b>\$2,694</b>	<b>\$13,638</b>	<b>\$17,882</b>
<b>Community Services</b>				
<b>Community Safety &amp; Well-Being</b>				
Community Safety Program	401	401	401	\$1,203
<b>Community Safety &amp; Well-Being - Total</b>	<b>\$401</b>	<b>\$401</b>	<b>\$401</b>	<b>\$1,203</b>
<b>Cultural Services</b>				
<b>Culture</b>				
Arts Walk of Fame	50			\$50
Public Art Investment	118			\$118
<b>Culture - Total</b>	<b>\$168</b>			<b>\$168</b>
<b>Performing Arts</b>				
Performing Arts - Preventative Maintenance	138	138	138	\$414
Performing Arts Initiatives	450	300	300	\$1,050
<b>Performing Arts - Total</b>	<b>\$588</b>	<b>\$438</b>	<b>\$438</b>	<b>\$1,464</b>
<b>Cultural Services - Total</b>	<b>\$756</b>	<b>\$438</b>	<b>\$438</b>	<b>\$1,632</b>
<b>Parks Maintenance &amp; Forestry</b>				
<b>Parks-New Development</b>				
Community Living – Ward 01	1,000			\$1,000
Community Living – Ward 02	1,000			\$1,000
Community Living – Ward 03	1,000			\$1,000
Community Living – Ward 04	1,000			\$1,000
Community Living – Ward 05	1,000			\$1,000
Community Living – Ward 06	1,000			\$1,000
Community Living – Ward 07	1,000			\$1,000
Community Living – Ward 08	1,000			\$1,000
Community Living – Ward 09	1,000			\$1,000
Community Living – Ward 10	1,000			\$1,000
New Amenities in Ward 4 Park	2,750			\$2,750
<b>Parks-New Development - Total</b>	<b>\$12,750</b>			<b>\$12,750</b>
<b>Parks-Outdoor Assets</b>				
Construction - 9 fields - PRMP Recommendation #50		100	1,000	\$1,100
Construction - Gore Meadows - Outdoor	9,000			\$9,000

# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
Engineering and Parkland Studies		350	350	\$700
Gore Castlemore Community Park (47-2)		6,000		\$6,000
New Neighbourhood Parks	100	75	75	\$250
Outdoor Rinks	1,000			\$1,000
Parks - Preventative Maintenance	75	50	50	\$175
Parks Asset Repair & Replacement	420	920	545	\$1,885
Parks Community Asset Redevelopment	1,375	1,610	500	\$3,485
Parks Minor Capital		75	75	\$150
Playground Repair & Replacement	615	1,385	1,000	\$3,000
Queen Streetscape		4,200		\$4,200
Recreation Trail Repair & Replacement	460	1,140	750	\$2,350
Sportsfield Repair & Replacement	500	1,000	1,000	\$2,500
Urban Forest Canopy Program	1,200	2,200	2,200	\$5,600
Wayfinding & Signage Program (Outdoors)		25	100	\$125
White Spruce Community Park Redevelopment		2,500		\$2,500
Winter Optimization of Amenities	100			\$100
<b>Parks-Outdoor Assets - Total</b>	<b>\$14,845</b>	<b>\$21,630</b>	<b>\$7,645</b>	<b>\$44,120</b>
<b>Parks Maintenance &amp; Forestry - Total</b>	<b>\$27,595</b>	<b>\$21,630</b>	<b>\$7,645</b>	<b>\$56,870</b>
<b>Recreation</b>				
Recreation - Equipment Replacement	945	1,040	940	\$2,925
Recreation - Indoor Asset	645	1,750	350	\$2,745
Recreation - Miscellaneous Initiatives	415	190	190	\$795
Recreation - Preventative Maintenance	1,049	1,049	1,049	\$3,147
Recreation Outdoor Assets	280	200		\$480
Recreation Outdoor Assets - Terry Fox Outdoor Turf Replacement	1,500			\$1,500
<b>Recreation - Total</b>	<b>\$4,834</b>	<b>\$4,229</b>	<b>\$2,529</b>	<b>\$11,592</b>
<b>Community Services - Total</b>	<b>\$33,586</b>	<b>\$26,698</b>	<b>\$11,013</b>	<b>\$71,297</b>
<b>Corporate Support Services</b>				
<b>Digital Innovation &amp; IT</b>				
<b>Business Systems &amp; Corporate Technology Program</b>				
Corporate Technology Program	1,333	2,802	5,636	\$9,771
<b>Business Systems &amp; Corporate Technology Program - Total</b>	<b>\$1,333</b>	<b>\$2,802</b>	<b>\$5,636</b>	<b>\$9,771</b>
<b>Core Infrastructure Program</b>				
Core Technologies Program	2,425	4,375	4,525	\$11,325
Preventative Maintenance	494	554	604	\$1,652
<b>Core Infrastructure Program - Total</b>	<b>\$2,919</b>	<b>\$4,929</b>	<b>\$5,129</b>	<b>\$12,977</b>
<b>Digital Innovation &amp; IT - Total</b>	<b>\$4,252</b>	<b>\$7,731</b>	<b>\$10,765</b>	<b>\$22,748</b>
<b>Finance</b>				

# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
Budget Committee Reductions	(3,192)			(\$3,192)
Corporate Asset Management		650		\$650
Development Charges Study	375			\$375
Financial Master Plan			300	\$300
Minor Capital - Corporate Wide		218	218	\$436
<b>Finance - Total</b>	<b>(\$2,817)</b>	<b>\$868</b>	<b>\$518</b>	<b>(\$1,431)</b>
<b>Strategic Communications, Tourism &amp; Events</b>				
<b>Events &amp; Tourism</b>				
Brampton Canadettes Grant Funding	200			\$200
<b>Events &amp; Tourism - Total</b>	<b>\$200</b>			<b>\$200</b>
<b>Strategic Communications, Tourism &amp; Events - Total</b>	<b>\$200</b>			<b>\$200</b>
<b>Corporate Support Services - Total</b>	<b>\$1,635</b>	<b>\$8,599</b>	<b>\$11,283</b>	<b>\$21,517</b>
<b>Fire &amp; Emergency Services</b>				
<b>Fire &amp; Emergency Services</b>				
Dispatch Upgrade & Equipment	633	100	254	\$987
Emergency Measures Initiatives		100		\$100
Fire Miscellaneous Initiatives	430	325	200	\$955
Firefighting Equipment	1,137	2,439	592	\$4,168
Growth Vehicles	2,308	110	2,143	\$4,561
Vehicle Replacement	3,586	6,769		\$10,355
<b>Fire &amp; Emergency Services - Total</b>	<b>\$8,094</b>	<b>\$9,843</b>	<b>\$3,189</b>	<b>\$21,126</b>
<b>Fire &amp; Emergency Services - Total</b>	<b>\$8,094</b>	<b>\$9,843</b>	<b>\$3,189</b>	<b>\$21,126</b>
<b>Legislative Services</b>				
<b>Enforcement &amp; By-law Services</b>				
Minor Capital – Enforcement	40	20	20	\$80
<b>Enforcement &amp; By-law Services - Total</b>	<b>\$40</b>	<b>\$20</b>	<b>\$20</b>	<b>\$80</b>
<b>Insurance &amp; Risk Management</b>				
Enterprise Risk Management Strategy & Implementation	200			\$200
<b>Insurance &amp; Risk Management - Total</b>	<b>\$200</b>			<b>\$200</b>
<b>Realty Services</b>				
Land Acquisition & Preliminary Due Diligence	100	4,300	100	\$4,500
Realty Services Modernization & Land Acquisition Strategy	200			\$200
South West Quadrant Annual Lease	8,354	8,354	8,354	\$25,062
<b>Realty Services - Total</b>	<b>\$8,654</b>	<b>\$12,654</b>	<b>\$8,454</b>	<b>\$29,762</b>
<b>Legislative Services - Total</b>	<b>\$8,894</b>	<b>\$12,674</b>	<b>\$8,474</b>	<b>\$30,042</b>
<b>Mayor &amp; Members Of Council</b>				
<b>Members of Council</b>				
Minor Capital - Council Members	13			\$13
Technology Acquisition / Refresh	20			\$20



# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
<b>Members of Council - Total</b>	<b>\$33</b>			<b>\$33</b>
<b>Mayor &amp; Members Of Council - Total</b>	<b>\$33</b>			<b>\$33</b>
<b>Office of the CAO</b>				
<b>Economic Development</b>				
B-Hive	869		1,500	\$2,369
Brampton Entrepreneur Centre-Innovation District Expansion		1,200	1,200	\$2,400
CyberTech Conference	50			\$50
Innovation District Signage	150			\$150
Investment Attraction	150	150	150	\$450
New Co-Working Space Downtown		1,200		\$1,200
Virtual Investment Attraction Tool		100	100	\$200
<b>Economic Development - Total</b>	<b>\$1,219</b>	<b>\$2,650</b>	<b>\$2,950</b>	<b>\$6,819</b>
<b>Office of the CAO - Total</b>	<b>\$1,219</b>	<b>\$2,650</b>	<b>\$2,950</b>	<b>\$6,819</b>
<b>Planning, Building &amp; Growth Management</b>				
<b>City Planning &amp; Design</b>				
Bram West Secondary Plan Review	1,615			\$1,615
Community Improvement Plan Program			300	\$300
Downtown Plan		315		\$315
Downtown Secondary Plan	500			\$500
Growth Tracking Model	100			\$100
Heritage Heights Studies	975			\$975
Housing Project		4,000	4,000	\$8,000
Official Plan Review	260		700	\$960
Policy Planning Studies	500	359	500	\$1,359
Public Realm Implementation Plan – Downtown			200	\$200
Steeles Ave. Master Planning			150	\$150
Uptown Secondary Plan		1,490	1,490	\$2,980
<b>City Planning &amp; Design - Total</b>	<b>\$3,950</b>	<b>\$6,164</b>	<b>\$7,340</b>	<b>\$17,454</b>
<b>Development Services</b>				
Development Application Process Improvements – Implementation	150			\$150
<b>Development Services - Total</b>	<b>\$150</b>			<b>\$150</b>
<b>Downtown Revitalization</b>				
Downtown Improvements	779	779	779	\$2,337
Garden Square		4,000		\$4,000
Ken Whillians Square		15,000		\$15,000
<b>Downtown Revitalization - Total</b>	<b>\$779</b>	<b>\$19,779</b>	<b>\$779</b>	<b>\$21,337</b>
<b>Environment &amp; Development Engineering</b>				
Environmental Master Plan Implementation	600	300	300	\$1,200

# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
Riverwalk	20,000	87,270		\$107,270
Stormwater and Environmental Monitoring		525	525	\$1,050
Stormwater Asset Management	650	9,800	2,000	\$12,450
Stormwater Management - Restoration	2,555	4,555	4,555	\$11,665
Stormwater Management Study		400	400	\$800
Stormwater Pond Retrofits	2,300	2,500	7,000	\$11,800
<b>Environment &amp; Development Engineering - Total</b>	<b>\$26,105</b>	<b>\$105,350</b>	<b>\$14,780</b>	<b>\$146,235</b>
<b>Transportation Planning</b>				
Active Transportation Plans and Studies	1,910	960	460	\$3,330
Cycling Infrastructure Planning & Design		25	25	\$50
Transportation Master Plan (TMP)	210	1,110	260	\$1,580
<b>Transportation Planning - Total</b>	<b>\$2,120</b>	<b>\$2,095</b>	<b>\$745</b>	<b>\$4,960</b>
<b>Planning, Building &amp; Growth Management - Total</b>	<b>\$33,104</b>	<b>\$133,388</b>	<b>\$23,644</b>	<b>\$190,136</b>
<b>Public Works &amp; Engineering</b>				
<b>Building Design &amp; Construction</b>				
<b>Facilities Repair &amp; Replacement</b>				
Facilities Repair & Replacement	7,280	10,229	10,905	\$28,414
129 Glidden Road - Parks Maintenance and Operations Centre	220			\$220
185 Clark Blvd - Clark Facility	1,117	101	479	\$1,697
Brampton Curling Club		40	210	\$250
Brampton Public Library (Four Corners)			147	\$147
Brampton Soccer Centre		84		\$84
Cassie Campbell Community Centre		38	515	\$553
Central Public School Recreation & Arts Centre		33	97	\$130
Chinguacousy Park	425	32	183	\$640
Chris Gibson Recreation Centre			30	\$30
Earnscliffe Recreation Centre			30	\$30
Eldorado Park & Outdoor Pool			23	\$23
Ellen Mitchell Recreation Centre	399		77	\$476
FCCC – Unit 1			33	\$33
Gore Meadows Community Centre & Library	396	43	276	\$715
Greenbriar Recreation Centre		119	807	\$926
Jim Archdekin Recreation Centre	70	44		\$114
Ken Giles Recreation Centre	159	4,437		\$4,596
Loafer's Lake Recreation Centre			30	\$30
McMurphy Recreation Centre	904	14		\$918
Memorial Arena		24	96	\$120
South Fletcher's Sportsplex		371	81	\$452

# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
Terry Miller Recreation Centre	505			\$505
<b>Facilities Repair &amp; Replacement - Total</b>	<b>\$11,475</b>	<b>\$15,609</b>	<b>\$14,019</b>	<b>\$41,103</b>
<b>Interior Design Services</b>				
Interior Design Services	1,726	1,641	2,125	\$5,492
<b>Interior Design Services - Total</b>	<b>\$1,726</b>	<b>\$1,641</b>	<b>\$2,125</b>	<b>\$5,492</b>
<b>New Construction</b>				
Central Storage Facility		2,000		\$2,000
Electric Vehicle Charging		3,750		\$3,750
Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space	3,500			\$3,500
FCCC 1 & 2 Court Yard Infill	6,700			\$6,700
Fire Station 215		7,000		\$7,000
Fire Station 216		1,100	7,400	\$8,500
Howden Recreation Centre		24,200		\$24,200
Memorial Arena - Expansion	500	2,500		\$3,000
New Facilities Development	1,100	1,100	1,100	\$3,300
Sandalwood Works Yard Vehicle Maintenance Expansion		8,900		\$8,900
Williams Parkway Works Yard Phase 3		6,800		\$6,800
Brampton Arts and Culture Hub - Construction	2,600			\$2,600
CAA Centre Cricket			35,000	\$35,000
Centre for Innovation - Construction			72,600	\$72,600
Embleton Recreation Centre - Construction	24,200	35,800	44,000	\$104,000
<b>New Construction - Total</b>	<b>\$38,600</b>	<b>\$93,150</b>	<b>\$160,100</b>	<b>\$291,850</b>
<b>Building Design &amp; Construction - Total</b>	<b>\$51,801</b>	<b>\$110,400</b>	<b>\$176,244</b>	<b>\$338,445</b>
<b>Capital Works</b>				
Bramalea Transit Terminal Rehabilitation	1,600			\$1,600
Bridge Repairs		9,000	5,000	\$14,000
Cadetta Road Improvements		5,000		\$5,000
Chinguacousy Road Widening	400			\$400
Cottrelle Blvd (Humberwest - Goreway)	6,000			\$6,000
Countryside Drive Improvements			12,000	\$12,000
Denison Street Extension	750			\$750
East-West Arterial Road Construction			5,000	\$5,000
Environmental Assessments		1,500	2,000	\$3,500
Goreway Drive Improvements	4,000	11,000	9,000	\$24,000
Horizontal & Vertical Control Network		100		\$100
Humberwest Parkway Improvements			9,000	\$9,000
Intersection Improvements		3,000		\$3,000
Lagerfield Road Extension			11,000	\$11,000

# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
Land Acquisitions		2,400	7,000	\$9,400
Minor Capital - Engineering		100	120	\$220
Pre-Engineering		600	600	\$1,200
Project Design	4,150	9,400	4,400	\$17,950
Road Infrastructure Miscellaneous		350	400	\$750
Road Network Survey		500		\$500
Road Resurfacing Program	15,000	20,000	22,000	\$57,000
Sidewalks	900	400	600	\$1,900
Torbram Road Improvements			15,000	\$15,000
Utility Relocation	1,000	5,200	3,200	\$9,400
Williams Parkway		30,705		\$30,705
<b>Capital Works - Total</b>	<b>\$33,800</b>	<b>\$99,255</b>	<b>\$106,320</b>	<b>\$239,375</b>
<b>Facilities Operations &amp; Maintenance</b>				
<b>Asset/Energy Mgmt &amp; Cap Png</b>				
Asset Management & Capital Planning - Preventative Maintenance	861	982	1,004	\$2,847
Energy Programs	700	715	730	\$2,145
Facility Inspections & Audits	1,260	1,338	1,366	\$3,964
Misc. Initiatives – Facilities Operations & Maintenance	175	150	150	\$475
Zero Carbon Retrofit of Susan Fennel Sportsplex	20,951			\$20,951
<b>Asset/Energy Mgmt &amp; Cap Png - Total</b>	<b>\$23,947</b>	<b>\$3,185</b>	<b>\$3,250</b>	<b>\$30,382</b>
<b>Security Services</b>				
Corporate Security Systems	300	102	104	\$506
Minor Capital – Corporate Security	175	177	180	\$532
Traffic Intersection Camera Upgrades	1,376			\$1,376
<b>Security Services - Total</b>	<b>\$1,851</b>	<b>\$279</b>	<b>\$284</b>	<b>\$2,414</b>
<b>Facilities Operations &amp; Maintenance - Total</b>	<b>\$25,798</b>	<b>\$3,464</b>	<b>\$3,534</b>	<b>\$32,796</b>
<b>Road Maintenance, Operations &amp; Fleet</b>				
<b>Fleet Services</b>				
Fleet - Preventative Maintenance	8	8	16	\$32
Minor Capital - Fleet Facilities		160	80	\$240
New Equipment/Vehicles	1,300	500	500	\$2,300
Replacement Equipment/Vehicles	3,563	2,000	3,000	\$8,563
Special Tools		90	45	\$135
<b>Fleet Services - Total</b>	<b>\$4,871</b>	<b>\$2,758</b>	<b>\$3,641</b>	<b>\$11,270</b>
<b>Road Operations</b>				
Active Transportation	800	800	800	\$2,400
AVL/GPS Solution	50	50	100	\$200
Minor Capital – Operations	20	20	20	\$60

# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
New Works Yards		1,600		\$1,600
Parking Lots	2,100	2,400	2,400	\$6,900
Road Operation - Preventative Maintenance	3,312	3,450	3,850	\$10,612
Stormwater Treatment Units - Maintenance and Replacement	400			\$400
Wall and Fence Replacements and/or Major Repairs		100	100	\$200
<b>Road Operations - Total</b>	<b>\$6,682</b>	<b>\$8,420</b>	<b>\$7,270</b>	<b>\$22,372</b>
<b>Traffic Services</b>				
Controlled Pedestrian Crosswalks	100	100	100	\$300
Minor Capital - Traffic	20	15	30	\$65
Streetlighting	800	1,110	1,100	\$3,010
Streetlighting LED Retrofit	3,000	3,000	3,000	\$9,000
Traffic - Preventative Maintenance	1,971	1,971	2,171	\$6,113
Traffic Calming Measures	1,200	100		\$1,300
Traffic Signal Design Standards	75			\$75
Traffic Signal LED Replacement Program		875	875	\$1,750
Traffic Signal Modernization Program	500	500	500	\$1,500
Traffic Signalization	900	700	700	\$2,300
Traffic System Detectors	250	100	100	\$450
<b>Traffic Services - Total</b>	<b>\$8,816</b>	<b>\$8,471</b>	<b>\$8,576</b>	<b>\$25,863</b>
<b>Road Maintenance, Operations &amp; Fleet - Total</b>	<b>\$20,369</b>	<b>\$19,649</b>	<b>\$19,487</b>	<b>\$59,505</b>
<b>Public Works &amp; Engineering - Total</b>	<b>\$131,768</b>	<b>\$232,768</b>	<b>\$305,585</b>	<b>\$670,121</b>
<b>Transit</b>				
<b>Transit Operations</b>				
Bus Purchases	30,248	108,137	75,870	\$214,255
Bus Refurbishments	16,313	18,638	7,948	\$42,899
Bus Shelters/Pads/Stops	500	500	550	\$1,550
Facility Electrification	150,000			\$150,000
Fare Collection Equipment	150			\$150
Fleet support vehicles	260	610	1,420	\$2,290
Higher Order Transit on Bovaird Corridor			1,000	\$1,000
Higher Order Transit on Steeles Corridor			2,000	\$2,000
Hurontario Light Rail Transit	400	1,000	1,050	\$2,450
Hurontario LRT-Infrastructure	200			\$200
Light Rail Transit Extension Environmental Assessment	190	200	210	\$600
Minor Capital – Transit	400	400	650	\$1,450
Shelter Refurbishments	425	284	559	\$1,268
Smart Bus			5,250	\$5,250
Transit - Preventative Maintenance	1,290	1,350	1,620	\$4,260
Transit Facility Electrification Retrofit	60,000			\$60,000



# 2023 Capital Budget

## 3 Year Forecast (\$000s)



	2023	2024	2025	Total
Transit Hub			3,000	\$3,000
Transit IT Initiatives		1,000		\$1,000
Zum Service Expansion – Bramalea Rd. Corridor		3,800	17,800	\$21,600
Zum Service Expansion - Chinguacousy Rd. Corridor	15,400			\$15,400
<b>Transit Operations - Total</b>	<b>\$275,776</b>	<b>\$135,919</b>	<b>\$118,927</b>	<b>\$530,622</b>
<b>Transit - Total</b>	<b>\$275,776</b>	<b>\$135,919</b>	<b>\$118,927</b>	<b>\$530,622</b>
<b>Grand Total</b>	<b>\$495,659</b>	<b>\$565,233</b>	<b>\$498,703</b>	<b>\$1,559,595</b>

# 2023 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$324	\$576				\$900
Furniture Refresh		\$50				\$50
Library Construction and Branch Improvements		\$500				\$500
<b>Library - Total</b>	<b>\$324</b>	<b>\$1,226</b>				<b>\$1,550</b>
<b>Brampton Public Library - Total</b>	<b>\$324</b>	<b>\$1,226</b>				<b>\$1,550</b>
<b>Community Services</b>						
<b>Community Safety &amp; Well-Being</b>						
Community Safety Program					\$401	\$401
<b>Community Safety &amp; Well-Being - Total</b>					<b>\$401</b>	<b>\$401</b>
<b>Cultural Services</b>						
<b>Culture</b>						
Arts Walk of Fame		\$50				\$50
Public Art Investment		\$118				\$118
<b>Culture - Total</b>		<b>\$168</b>				<b>\$168</b>
<b>Performing Arts</b>						
Performing Arts - Preventative Maintenance		\$138				\$138
Performing Arts Initiatives		\$450				\$450
<b>Performing Arts - Total</b>		<b>\$588</b>				<b>\$588</b>
<b>Cultural Services - Total</b>		<b>\$756</b>				<b>\$756</b>
<b>Parks Maintenance &amp; Forestry</b>						
<b>Parks-New Development</b>						
Community Living – Ward 01					\$1,000	\$1,000
Community Living – Ward 02					\$1,000	\$1,000
Community Living – Ward 03					\$1,000	\$1,000
Community Living – Ward 04					\$1,000	\$1,000
Community Living – Ward 05					\$1,000	\$1,000
Community Living – Ward 06					\$1,000	\$1,000
Community Living – Ward 07					\$1,000	\$1,000
Community Living – Ward 08					\$1,000	\$1,000
Community Living – Ward 09					\$1,000	\$1,000
Community Living – Ward 10					\$1,000	\$1,000
New Amenities in Ward 4 Park	\$2,750					\$2,750
<b>Parks-New Development - Total</b>	<b>\$2,750</b>				<b>\$10,000</b>	<b>\$12,750</b>

# 2023 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Parks-Outdoor Assets</b>						
Construction - Gore Meadows - Outdoor	\$9,000					\$9,000
New Neighbourhood Parks	\$100					\$100
Outdoor Rinks	\$1,000					\$1,000
Parks - Preventative Maintenance		\$75				\$75
Parks Asset Repair & Replacement		\$420				\$420
Parks Community Asset Redevelopment	\$1,225	\$150				\$1,375
Playground Repair & Replacement		\$615				\$615
Recreation Trail Repair & Replacement		\$460				\$460
Sportsfield Repair & Replacement		\$500				\$500
Urban Forest Canopy Program	\$1,000	\$200				\$1,200
Winter Optimization of Amenities		\$100				\$100
<b>Parks-Outdoor Assets - Total</b>	<b>\$12,325</b>	<b>\$2,520</b>				<b>\$14,845</b>
<b>Parks Maintenance &amp; Forestry - Total</b>	<b>\$15,075</b>	<b>\$2,520</b>			<b>\$10,000</b>	<b>\$27,595</b>
<b>Recreation</b>						
Recreation - Equipment Replacement		\$945				\$945
Recreation - Indoor Asset	\$645					\$645
Recreation - Miscellaneous Initiatives	\$225	\$190				\$415
Recreation - Preventative Maintenance		\$1,049				\$1,049
Recreation Outdoor Assets	\$250	\$30				\$280
Recreation Outdoor Assets - Terry Fox Outdoor Turf Replacement				\$1,500		\$1,500
<b>Recreation - Total</b>	<b>\$1,120</b>	<b>\$2,214</b>		<b>\$1,500</b>		<b>\$4,834</b>
<b>Community Services - Total</b>	<b>\$16,195</b>	<b>\$5,490</b>		<b>\$1,500</b>	<b>\$10,401</b>	<b>\$33,586</b>
<b>Corporate Support Services</b>						
<b>Digital Innovation &amp; IT</b>						
<b>Business Systems &amp; Corporate Technology Program</b>						
Corporate Technology Program		\$1,333				\$1,333
<b>Business Systems &amp; Corporate Technology Program - Total</b>		<b>\$1,333</b>				<b>\$1,333</b>
<b>Core Infrastructure Program</b>						
Core Technologies Program		\$2,425				\$2,425
Preventative Maintenance		\$494				\$494
<b>Core Infrastructure Program - Total</b>		<b>\$2,919</b>				<b>\$2,919</b>
<b>Digital Innovation &amp; IT - Total</b>		<b>\$4,252</b>				<b>\$4,252</b>
<b>Finance</b>						

# 2023 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Budget Committee Reductions		(\$2,065)		(\$569)	(\$558)	(\$3,192)
Development Charges Study		\$375				\$375
<b>Finance - Total</b>		<b>(\$1,690)</b>		<b>(\$569)</b>	<b>(\$558)</b>	<b>(\$2,817)</b>
<b>Strategic Communications, Tourism &amp; Events</b>						
<b>Events &amp; Tourism</b>						
Brampton Canadettes Grant Funding		\$200				\$200
<b>Events &amp; Tourism - Total</b>		<b>\$200</b>				<b>\$200</b>
<b>Strategic Communications, Tourism &amp; Events - Total</b>		<b>\$200</b>				<b>\$200</b>
<b>Corporate Support Services - Total</b>		<b>\$2,762</b>		<b>(\$569)</b>	<b>(\$558)</b>	<b>\$1,635</b>
<b>Fire &amp; Emergency Services</b>						
<b>Fire &amp; Emergency Services</b>						
Dispatch Upgrade & Equipment		\$484			\$149	\$633
Fire Miscellaneous Initiatives		\$430				\$430
Firefighting Equipment	\$141	\$996				\$1,137
Growth Vehicles	\$2,308					\$2,308
Vehicle Replacement		\$3,586				\$3,586
<b>Fire &amp; Emergency Services - Total</b>	<b>\$2,449</b>	<b>\$5,496</b>			<b>\$149</b>	<b>\$8,094</b>
<b>Fire &amp; Emergency Services - Total</b>	<b>\$2,449</b>	<b>\$5,496</b>			<b>\$149</b>	<b>\$8,094</b>
<b>Legislative Services</b>						
<b>Enforcement &amp; By-law Services</b>						
Minor Capital – Enforcement		\$40				\$40
<b>Enforcement &amp; By-law Services - Total</b>		<b>\$40</b>				<b>\$40</b>
<b>Insurance &amp; Risk Management</b>						
Enterprise Risk Management Strategy & Implementation		\$200				\$200
<b>Insurance &amp; Risk Management - Total</b>		<b>\$200</b>				<b>\$200</b>
<b>Realty Services</b>						
Land Acquisition & Preliminary Due Diligence		\$100				\$100
Realty Services Modernization & Land Acquisition Strategy		\$200				\$200
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
<b>Realty Services - Total</b>	<b>\$454</b>	<b>\$8,200</b>				<b>\$8,654</b>
<b>Legislative Services - Total</b>	<b>\$454</b>	<b>\$8,440</b>				<b>\$8,894</b>
<b>Mayor &amp; Members Of Council</b>						
<b>Members of Council</b>						
Minor Capital - Council Members		\$13				\$13

# 2023 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Technology Acquisition / Refresh		\$20				\$20
<b>Members of Council - Total</b>		<b>\$33</b>				<b>\$33</b>
<b>Mayor &amp; Members Of Council - Total</b>		<b>\$33</b>				<b>\$33</b>
<b>Office of the CAO</b>						
<b>Economic Development</b>						
B-Hive		\$500			\$369	\$869
CyberTech Conference					\$50	\$50
Innovation District Signage		\$150				\$150
Investment Attraction					\$150	\$150
<b>Economic Development - Total</b>		<b>\$650</b>			<b>\$569</b>	<b>\$1,219</b>
<b>Office of the CAO - Total</b>		<b>\$650</b>			<b>\$569</b>	<b>\$1,219</b>
<b>Planning, Building &amp; Growth Management</b>						
<b>City Planning &amp; Design</b>						
Bram West Secondary Plan Review	\$1,615					\$1,615
Downtown Secondary Plan	\$500					\$500
Growth Tracking Model	\$100					\$100
Heritage Heights Studies	\$975					\$975
Official Plan Review	\$130	\$130				\$260
Policy Planning Studies	\$175	\$325				\$500
<b>City Planning &amp; Design - Total</b>	<b>\$3,495</b>	<b>\$455</b>				<b>\$3,950</b>
<b>Development Services</b>						
Development Application Process Improvements – Implementation		\$150				\$150
<b>Development Services - Total</b>		<b>\$150</b>				<b>\$150</b>
<b>Downtown Revitalization</b>						
Downtown Improvements		\$779				\$779
<b>Downtown Revitalization - Total</b>		<b>\$779</b>				<b>\$779</b>
<b>Environment &amp; Development Engineering</b>						
Environmental Master Plan Implementation		\$600				\$600
Riverwalk				\$8,000	\$12,000	\$20,000
Stormwater Asset Management					\$650	\$650
Stormwater Management - Restoration					\$2,555	\$2,555
Stormwater Pond Retrofits	\$1,000				\$1,300	\$2,300
<b>Environment &amp; Development Engineering - Total</b>	<b>\$1,000</b>	<b>\$600</b>		<b>\$8,000</b>	<b>\$16,505</b>	<b>\$26,105</b>
<b>Transportation Planning</b>						
Active Transportation Plans and Studies		\$910		\$1,000		\$1,910



# 2023 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transportation Master Plan (TMP)	\$105	\$105				\$210
<b>Transportation Planning - Total</b>	<b>\$105</b>	<b>\$1,015</b>		<b>\$1,000</b>		<b>\$2,120</b>
<b>Planning, Building &amp; Growth Management - Total</b>	<b>\$4,600</b>	<b>\$2,999</b>		<b>\$9,000</b>	<b>\$16,505</b>	<b>\$33,104</b>
<b>Public Works &amp; Engineering</b>						
<b>Building Design &amp; Construction</b>						
<b>Facilities Repair &amp; Replacement</b>						
Facilities Repair & Replacement		\$7,280				\$7,280
129 Glidden Road - Parks Maintenance and Operations Centre					\$220	\$220
185 Clark Blvd - Clark Facility		\$1,117				\$1,117
Chinguacousy Park		\$425				\$425
Ellen Mitchell Recreation Centre		\$399				\$399
Gore Meadows Community Centre & Library		\$396				\$396
Jim Archdekin Recreation Centre		\$70				\$70
Ken Giles Recreation Centre		\$159				\$159
McMurphy Recreation Centre		\$904				\$904
Terry Miller Recreation Centre		\$505				\$505
<b>Facilities Repair &amp; Replacement - Total</b>		<b>\$11,255</b>			<b>\$220</b>	<b>\$11,475</b>
<b>Interior Design Services</b>						
Interior Design Services		\$1,726				\$1,726
<b>Interior Design Services - Total</b>		<b>\$1,726</b>				<b>\$1,726</b>
<b>New Construction</b>						
Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space		\$3,500				\$3,500
FCCC 1 & 2 Court Yard Infill					\$6,700	\$6,700
Howden Recreation Centre						\$-
Memorial Arena - Expansion	\$500					\$500
New Facilities Development		\$1,100				\$1,100
Brampton Arts and Culture Hub - Construction				\$2,600		\$2,600
Embleton Recreation Centre - Construction	\$24,200					\$24,200
<b>New Construction - Total</b>	<b>\$24,700</b>	<b>\$4,600</b>		<b>\$2,600</b>	<b>\$6,700</b>	<b>\$38,600</b>
<b>Building Design &amp; Construction - Total</b>	<b>\$24,700</b>	<b>\$17,581</b>		<b>\$2,600</b>	<b>\$6,920</b>	<b>\$51,801</b>
<b>Capital Works</b>						
Bramalea Transit Terminal Rehabilitation				\$1,600		\$1,600

# 2023 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Chinguacousy Road Widening	\$380	\$20				\$400
Cottrelle Blvd (Humberwest - Goreway)	\$6,000					\$6,000
Denison Street Extension	\$750					\$750
Goreway Drive Improvements	\$2,850	\$150			\$1,000	\$4,000
Project Design	\$3,905	\$245				\$4,150
Road Resurfacing Program		\$800		\$14,200		\$15,000
Sidewalks	\$900					\$900
Utility Relocation	\$950	\$50				\$1,000
<b>Capital Works - Total</b>	<b>\$15,735</b>	<b>\$1,265</b>		<b>\$15,800</b>	<b>\$1,000</b>	<b>\$33,800</b>
<b>Facilities Operations &amp; Maintenance</b>						
<b>Asset/Energy Mgmt &amp; Cap Plng</b>						
Asset Management & Capital Planning - Preventative Maintenance		\$861				\$861
Energy Programs		\$700				\$700
Facility Inspections & Audits		\$1,260				\$1,260
Misc. Initiatives – Facilities Operations & Maintenance		\$175				\$175
Zero Carbon Retrofit of Susan Fennel Sportsplex				\$20,951		\$20,951
<b>Asset/Energy Mgmt &amp; Cap Plng - Total</b>		<b>\$2,996</b>		<b>\$20,951</b>		<b>\$23,947</b>
<b>Security Services</b>						
Corporate Security Systems		\$300				\$300
Minor Capital – Corporate Security		\$175				\$175
Traffic Intersection Camera Upgrades		\$1,376				\$1,376
<b>Security Services - Total</b>		<b>\$1,851</b>				<b>\$1,851</b>
<b>Facilities Operations &amp; Maintenance - Total</b>		<b>\$4,847</b>		<b>\$20,951</b>		<b>\$25,798</b>
<b>Road Maintenance, Operations &amp; Fleet</b>						
<b>Fleet Services</b>						
Fleet - Preventative Maintenance		\$8				\$8
New Equipment/Vehicles		\$1,176			\$124	\$1,300
Replacement Equipment/Vehicles		\$1,507			\$2,056	\$3,563
<b>Fleet Services - Total</b>		<b>\$2,691</b>			<b>\$2,180</b>	<b>\$4,871</b>
<b>Road Operations</b>						
Active Transportation		\$800				\$800
AVL/GPS Solution		\$50				\$50
Minor Capital – Operations		\$20				\$20
Parking Lots		\$2,100				\$2,100
Road Operation - Preventative Maintenance		\$3,312				\$3,312

# 2023 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Stormwater Treatment Units - Maintenance and Replacement					\$400	\$400
<b>Road Operations - Total</b>		<b>\$6,282</b>			<b>\$400</b>	<b>\$6,682</b>
<b>Traffic Services</b>						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$20				\$20
Streetlighting		\$800				\$800
Streetlighting LED Retrofit				\$3,000		\$3,000
Traffic - Preventative Maintenance		\$1,971				\$1,971
Traffic Calming Measures		\$1,200				\$1,200
Traffic Signal Design Standards		\$75				\$75
Traffic Signal Modernization Program		\$500				\$500
Traffic Signalization	\$900					\$900
Traffic System Detectors		\$250				\$250
<b>Traffic Services - Total</b>	<b>\$900</b>	<b>\$4,916</b>		<b>\$3,000</b>		<b>\$8,816</b>
<b>Road Maintenance, Operations &amp; Fleet - Total</b>	<b>\$900</b>	<b>\$13,889</b>		<b>\$3,000</b>	<b>\$2,580</b>	<b>\$20,369</b>
<b>Public Works &amp; Engineering - Total</b>	<b>\$41,335</b>	<b>\$37,582</b>		<b>\$42,351</b>	<b>\$10,500</b>	<b>\$131,768</b>
<b>Transit</b>						
<b>Transit Operations</b>						
Bus Purchases		\$22,915		\$7,333		\$30,248
Bus Refurbishments		\$4,351		\$11,962		\$16,313
Bus Shelters/Pads/Stops		\$500				\$500
Facility Electrification				\$150,000		\$150,000
Fare Collection Equipment		\$150				\$150
Fleet support vehicles		\$260				\$260
Hurontario Light Rail Transit		\$400				\$400
Hurontario LRT-Infrastructure					\$200	\$200
Light Rail Transit Extension Environmental Assessment					\$190	\$190
Minor Capital – Transit		\$400				\$400
Shelter Refurbishments		\$425				\$425
Transit - Preventative Maintenance		\$1,290				\$1,290
Transit Facility Electrification Retrofit				\$60,000		\$60,000
Zum Service Expansion - Chinguacousy Rd. Corridor	\$9,100	\$6,300				\$15,400
<b>Transit Operations - Total</b>	<b>\$9,100</b>	<b>\$36,991</b>		<b>\$229,295</b>	<b>\$390</b>	<b>\$275,776</b>
<b>Transit - Total</b>	<b>\$9,100</b>	<b>\$36,991</b>		<b>\$229,295</b>	<b>\$390</b>	<b>\$275,776</b>
<b>Grand Total</b>	<b>\$74,457</b>	<b>\$101,669</b>		<b>\$281,577</b>	<b>\$37,956</b>	<b>\$495,659</b>

# 2024 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software & Hardware Upgrades		\$200				\$200
Collection Development	\$511	\$908				\$1,419
Furniture Refresh		\$75				\$75
Library Construction and Branch Improvements		\$1,000				\$1,000
<b>Library - Total</b>	<b>\$511</b>	<b>\$2,183</b>				<b>\$2,694</b>
<b>Brampton Public Library - Total</b>	<b>\$511</b>	<b>\$2,183</b>				<b>\$2,694</b>
<b>Community Services</b>						
<b>Community Safety &amp; Well-Being</b>						
Community Safety Program					\$401	\$401
<b>Community Safety &amp; Well-Being - Total</b>					<b>\$401</b>	<b>\$401</b>
<b>Cultural Services</b>						
<b>Performing Arts</b>						
Performing Arts - Preventative Maintenance		\$138				\$138
Performing Arts Initiatives		\$300				\$300
<b>Performing Arts - Total</b>		<b>\$438</b>				<b>\$438</b>
<b>Cultural Services - Total</b>		<b>\$438</b>				<b>\$438</b>
<b>Parks Maintenance &amp; Forestry</b>						
<b>Parks-Outdoor Assets</b>						
Construction - 9 fields - PRMP Recommendation #50	\$100					\$100
Engineering and Parkland Studies	\$350					\$350
Gore Castlemore Community Park (47-2)	\$6,000					\$6,000
New Neighbourhood Parks	\$75					\$75
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$770			\$150	\$920
Parks Community Asset Redevelopment	\$1,600	\$10				\$1,610
Parks Minor Capital		\$75				\$75
Playground Repair & Replacement		\$1,385				\$1,385
Queen Streetscape	\$4,200					\$4,200
Recreation Trail Repair & Replacement		\$1,140				\$1,140
Sportsfield Repair & Replacement		\$1,000				\$1,000
Urban Forest Canopy Program	\$1,000	\$1,200				\$2,200

# 2024 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Wayfinding & Signage Program (Outdoors)	\$25					\$25
White Spruce Community Park Redevelopment	\$2,500					\$2,500
<b>Parks-Outdoor Assets - Total</b>	<b>\$15,850</b>	<b>\$5,630</b>			<b>\$150</b>	<b>\$21,630</b>
<b>Parks Maintenance &amp; Forestry - Total</b>	<b>\$15,850</b>	<b>\$5,630</b>			<b>\$150</b>	<b>\$21,630</b>
<b>Recreation</b>						
Recreation - Equipment Replacement		\$1,040				\$1,040
Recreation - Indoor Asset	\$1,750					\$1,750
Recreation - Miscellaneous Initiatives		\$190				\$190
Recreation - Preventative Maintenance		\$1,049				\$1,049
Recreation Outdoor Assets		\$200				\$200
<b>Recreation - Total</b>	<b>\$1,750</b>	<b>\$2,479</b>				<b>\$4,229</b>
<b>Community Services - Total</b>	<b>\$17,600</b>	<b>\$8,547</b>			<b>\$551</b>	<b>\$26,698</b>
<b>Corporate Support Services</b>						
<b>Digital Innovation &amp; IT</b>						
<b>Business Systems &amp; Corporate Technology Program</b>						
Corporate Technology Program		\$2,802				\$2,802
<b>Business Systems &amp; Corporate Technology Program - Total</b>		<b>\$2,802</b>				<b>\$2,802</b>
<b>Core Infrastructure Program</b>						
Core Technologies Program		\$4,375				\$4,375
Preventative Maintenance		\$554				\$554
<b>Core Infrastructure Program - Total</b>		<b>\$4,929</b>				<b>\$4,929</b>
<b>Digital Innovation &amp; IT - Total</b>		<b>\$7,731</b>				<b>\$7,731</b>
<b>Finance</b>						
Corporate Asset Management		\$650				\$650
Minor Capital - Corporate Wide		\$203			\$15	\$218
<b>Finance - Total</b>		<b>\$853</b>			<b>\$15</b>	<b>\$868</b>
<b>Corporate Support Services - Total</b>		<b>\$8,584</b>			<b>\$15</b>	<b>\$8,599</b>
<b>Fire &amp; Emergency Services</b>						
<b>Fire &amp; Emergency Services</b>						
Dispatch Upgrade & Equipment		\$100				\$100
Emergency Measures Initiatives		\$100				\$100
Fire Miscellaneous Initiatives		\$325				\$325
Firefighting Equipment		\$2,439				\$2,439
Growth Vehicles	\$110					\$110
Vehicle Replacement		\$6,769				\$6,769



# 2024 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Fire &amp; Emergency Services - Total</b>	<b>\$110</b>	<b>\$9,733</b>				<b>\$9,843</b>
<b>Fire &amp; Emergency Services - Total</b>	<b>\$110</b>	<b>\$9,733</b>				<b>\$9,843</b>
<b>Legislative Services</b>						
<b>Enforcement &amp; By-law Services</b>						
Minor Capital – Enforcement		\$20				\$20
<b>Enforcement &amp; By-law Services - Total</b>		<b>\$20</b>				<b>\$20</b>
<b>Realty Services</b>						
Land Acquisition & Preliminary Due Diligence	\$4,200	\$100				\$4,300
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
<b>Realty Services - Total</b>	<b>\$4,654</b>	<b>\$8,000</b>				<b>\$12,654</b>
<b>Legislative Services - Total</b>	<b>\$4,654</b>	<b>\$8,020</b>				<b>\$12,674</b>
<b>Office of the CAO</b>						
<b>Economic Development</b>						
Brampton Entrepreneur Centre-Innovation District Expansion					\$1,200	\$1,200
Investment Attraction		\$150				\$150
New Co-Working Space Downtown					\$1,200	\$1,200
Virtual Investment Attraction Tool		\$100				\$100
<b>Economic Development - Total</b>		<b>\$250</b>			<b>\$2,400</b>	<b>\$2,650</b>
<b>Office of the CAO - Total</b>		<b>\$250</b>			<b>\$2,400</b>	<b>\$2,650</b>
<b>Planning, Building &amp; Growth Management</b>						
<b>City Planning &amp; Design</b>						
Downtown Plan	\$158	\$157				\$315
Housing Project					\$4,000	\$4,000
Policy Planning Studies	\$175	\$184				\$359
Uptown Secondary Plan	\$1,490					\$1,490
<b>City Planning &amp; Design - Total</b>	<b>\$1,823</b>	<b>\$341</b>			<b>\$4,000</b>	<b>\$6,164</b>
<b>Downtown Revitalization</b>						
Downtown Improvements		\$779				\$779
Garden Square			\$4,000			\$4,000
Ken Whillians Square			\$15,000			\$15,000
<b>Downtown Revitalization - Total</b>		<b>\$779</b>	<b>\$19,000</b>			<b>\$19,779</b>
<b>Environment &amp; Development Engineering</b>						
Environmental Master Plan Implementation		\$300				\$300
Riverwalk				\$28,448	\$58,822	\$87,270
Stormwater and Environmental Monitoring	\$125				\$400	\$525

# 2024 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Stormwater Asset Management					\$9,800	\$9,800
Stormwater Management - Restoration					\$4,555	\$4,555
Stormwater Management Study					\$400	\$400
Stormwater Pond Retrofits					\$2,500	\$2,500
<b>Environment &amp; Development Engineering - Total</b>	<b>\$125</b>	<b>\$300</b>		<b>\$28,448</b>	<b>\$76,477</b>	<b>\$105,350</b>
<b>Transportation Planning</b>						
Active Transportation Plans and Studies		\$960				\$960
Cycling Infrastructure Planning & Design	\$8	\$17				\$25
Transportation Master Plan (TMP)	\$555	\$555				\$1,110
<b>Transportation Planning - Total</b>	<b>\$563</b>	<b>\$1,532</b>				<b>\$2,095</b>
<b>Planning, Building &amp; Growth Management - Total</b>	<b>\$2,511</b>	<b>\$2,952</b>	<b>\$19,000</b>	<b>\$28,448</b>	<b>\$80,477</b>	<b>\$133,388</b>
<b>Public Works &amp; Engineering</b>						
<b>Building Design &amp; Construction</b>						
<b>Facilities Repair &amp; Replacement</b>						
Facilities Repair & Replacement		\$8,034		\$2,195		\$10,229
185 Clark Blvd - Clark Facility		\$101				\$101
Brampton Curling Club		\$40				\$40
Brampton Soccer Centre		\$84				\$84
Cassie Campbell Community Centre		\$38				\$38
Central Public School Recreation & Arts Centre		\$33				\$33
Chinguacousy Park		\$32				\$32
Gore Meadows Community Centre & Library		\$43				\$43
Greenbriar Recreation Centre		\$119				\$119
Jim Archdekin Recreation Centre		\$44				\$44
Ken Giles Recreation Centre				\$4,437		\$4,437
McMurphy Recreation Centre		\$14				\$14
Memorial Arena		\$24				\$24
South Fletcher's Sportsplex		\$371				\$371
<b>Facilities Repair &amp; Replacement - Total</b>		<b>\$8,977</b>		<b>\$6,632</b>		<b>\$15,609</b>
<b>Interior Design Services</b>						
Interior Design Services		\$1,641				\$1,641
<b>Interior Design Services - Total</b>		<b>\$1,641</b>				<b>\$1,641</b>
<b>New Construction</b>						

# 2024 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Central Storage Facility		\$2,000				\$2,000
Electric Vehicle Charging				\$3,750		\$3,750
Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space						\$-
Fire Station 215	\$7,000					\$7,000
Fire Station 216	\$1,100					\$1,100
Howden Recreation Centre	\$11,885			\$12,315		\$24,200
Memorial Arena - Expansion	\$2,500					\$2,500
New Facilities Development		\$1,100				\$1,100
Sandalwood Works Yard Vehicle Maintenance Expansion		\$8,900				\$8,900
Williams Parkway Works Yard Phase 3		\$6,800				\$6,800
Embleton Recreation Centre - Construction	\$35,800					\$35,800
<b>New Construction - Total</b>	<b>\$58,285</b>	<b>\$18,800</b>		<b>\$16,065</b>		<b>\$93,150</b>
<b>Building Design &amp; Construction - Total</b>	<b>\$58,285</b>	<b>\$29,418</b>		<b>\$22,697</b>		<b>\$110,400</b>
<b>Capital Works</b>						
Bridge Repairs		\$2,100		\$6,900		\$9,000
Cadetta Road Improvements		\$5,000				\$5,000
Environmental Assessments	\$1,462	\$38				\$1,500
Goreway Drive Improvements	\$10,450	\$550				\$11,000
Horizontal & Vertical Control Network					\$100	\$100
Intersection Improvements	\$3,000					\$3,000
Land Acquisitions	\$2,400					\$2,400
Minor Capital - Engineering		\$100				\$100
Pre-Engineering	\$570	\$30				\$600
Project Design	\$7,409	\$1,991				\$9,400
Road Infrastructure Miscellaneous	\$150	\$200				\$350
Road Network Survey		\$500				\$500
Road Resurfacing Program		\$800		\$19,200		\$20,000
Sidewalks	\$400					\$400
Utility Relocation	\$4,990	\$210				\$5,200
Williams Parkway	\$11,054			\$19,651		\$30,705
<b>Capital Works - Total</b>	<b>\$41,885</b>	<b>\$11,519</b>		<b>\$45,751</b>	<b>\$100</b>	<b>\$99,255</b>
<b>Facilities Operations &amp; Maintenance</b>						
<b>Asset/Energy Mgmt &amp; Cap Plng</b>						
Asset Management & Capital Planning - Preventative Maintenance		\$982				\$982

# 2024 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Energy Programs		\$715				\$715
Facility Inspections & Audits		\$1,338				\$1,338
Misc. Initiatives – Facilities Operations & Maintenance		\$150				\$150
<b>Asset/Energy Mgmt &amp; Cap Png - Total</b>		<b>\$3,185</b>				<b>\$3,185</b>
<b>Security Services</b>						
Corporate Security Systems		\$102				\$102
Minor Capital – Corporate Security		\$177				\$177
<b>Security Services - Total</b>		<b>\$279</b>				<b>\$279</b>
<b>Facilities Operations &amp; Maintenance - Total</b>		<b>\$3,464</b>				<b>\$3,464</b>
<b>Road Maintenance, Operations &amp; Fleet</b>						
<b>Fleet Services</b>						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$160				\$160
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$2,000				\$2,000
Special Tools		\$90				\$90
<b>Fleet Services - Total</b>		<b>\$2,758</b>				<b>\$2,758</b>
<b>Road Operations</b>						
Active Transportation		\$800				\$800
AVL/GPS Solution		\$50				\$50
Minor Capital – Operations		\$20				\$20
New Works Yards		\$1,600				\$1,600
Parking Lots		\$2,400				\$2,400
Road Operation - Preventative Maintenance		\$3,450				\$3,450
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
<b>Road Operations - Total</b>		<b>\$8,420</b>				<b>\$8,420</b>
<b>Traffic Services</b>						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$15				\$15
Streetlighting		\$1,110				\$1,110
Streetlighting LED Retrofit				\$3,000		\$3,000
Traffic - Preventative Maintenance		\$1,971				\$1,971
Traffic Calming Measures		\$100				\$100
Traffic Signal LED Replacement Program		\$575			\$300	\$875
Traffic Signal Modernization Program		\$500				\$500

# 2024 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Traffic Signalization	\$700					\$700
Traffic System Detectors		\$100				\$100
<b>Traffic Services - Total</b>	<b>\$700</b>	<b>\$4,471</b>		<b>\$3,000</b>	<b>\$300</b>	<b>\$8,471</b>
<b>Road Maintenance, Operations &amp; Fleet - Total</b>	<b>\$700</b>	<b>\$15,649</b>		<b>\$3,000</b>	<b>\$300</b>	<b>\$19,649</b>
<b>Public Works &amp; Engineering - Total</b>	<b>\$100,870</b>	<b>\$60,050</b>		<b>\$71,448</b>	<b>\$400</b>	<b>\$232,768</b>
<b>Transit</b>						
<b>Transit Operations</b>						
Bus Purchases	\$22,602	\$21,413		\$64,122		\$108,137
Bus Refurbishments		\$16,210		\$2,428		\$18,638
Bus Shelters/Pads/Stops		\$500				\$500
Fleet support vehicles		\$610				\$610
Hurontario Light Rail Transit		\$1,000				\$1,000
Light Rail Transit Extension Environmental Assessment					\$200	\$200
Minor Capital – Transit		\$400				\$400
Shelter Refurbishments		\$284				\$284
Transit - Preventative Maintenance		\$1,350				\$1,350
Transit IT Initiatives		\$1,000				\$1,000
Zum Service Expansion – Bramalea Rd. Corridor	\$3,800					\$3,800
<b>Transit Operations - Total</b>	<b>\$26,402</b>	<b>\$42,767</b>		<b>\$66,550</b>	<b>\$200</b>	<b>\$135,919</b>
<b>Transit - Total</b>	<b>\$26,402</b>	<b>\$42,767</b>		<b>\$66,550</b>	<b>\$200</b>	<b>\$135,919</b>
<b>Grand Total</b>	<b>\$152,658</b>	<b>\$143,086</b>	<b>\$19,000</b>	<b>\$166,446</b>	<b>\$84,043</b>	<b>\$565,233</b>



# 2025 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Brampton Public Library</b>						
<b>Library</b>						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$3,236	\$1,252				\$4,488
Library Construction and Branch Improvements	\$8,145	\$905				\$9,050
<b>Library - Total</b>	<b>\$11,381</b>	<b>\$2,257</b>				<b>\$13,638</b>
<b>Brampton Public Library - Total</b>	<b>\$11,381</b>	<b>\$2,257</b>				<b>\$13,638</b>
<b>Community Services</b>						
<b>Community Safety &amp; Well-Being</b>						
Community Safety Program					\$401	\$401
<b>Community Safety &amp; Well-Being - Total</b>					<b>\$401</b>	<b>\$401</b>
<b>Cultural Services</b>						
<b>Performing Arts</b>						
Performing Arts - Preventative Maintenance		\$138				\$138
Performing Arts Initiatives		\$300				\$300
<b>Performing Arts - Total</b>		<b>\$438</b>				<b>\$438</b>
<b>Cultural Services - Total</b>		<b>\$438</b>				<b>\$438</b>
<b>Parks Maintenance &amp; Forestry</b>						
<b>Parks-Outdoor Assets</b>						
Construction - 9 fields - PRMP Recommendation #50	\$1,000					\$1,000
Engineering and Parkland Studies	\$350					\$350
New Neighbourhood Parks	\$75					\$75
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$545				\$545
Parks Community Asset Redevelopment	\$500					\$500
Parks Minor Capital		\$75				\$75
Playground Repair & Replacement		\$1,000				\$1,000
Recreation Trail Repair & Replacement		\$750				\$750
Sportsfield Repair & Replacement		\$1,000				\$1,000
Urban Forest Canopy Program	\$1,000	\$1,200				\$2,200
Wayfinding & Signage Program (Outdoors)	\$100					\$100
<b>Parks-Outdoor Assets - Total</b>	<b>\$3,025</b>	<b>\$4,620</b>				<b>\$7,645</b>
<b>Parks Maintenance &amp; Forestry - Total</b>	<b>\$3,025</b>	<b>\$4,620</b>				<b>\$7,645</b>
<b>Recreation</b>						

# 2025 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Recreation - Equipment Replacement		\$940				\$940
Recreation - Indoor Asset	\$350					\$350
Recreation - Miscellaneous Initiatives		\$190				\$190
Recreation - Preventative Maintenance		\$1,049				\$1,049
<b>Recreation - Total</b>	<b>\$350</b>	<b>\$2,179</b>				<b>\$2,529</b>
<b>Community Services - Total</b>	<b>\$3,375</b>	<b>\$7,237</b>			<b>\$401</b>	<b>\$11,013</b>
<b>Corporate Support Services</b>						
<b>Digital Innovation &amp; IT</b>						
<b>Business Systems &amp; Corporate Technology Program</b>						
Corporate Technology Program		\$5,636				\$5,636
<b>Business Systems &amp; Corporate Technology Program - Total</b>		<b>\$5,636</b>				<b>\$5,636</b>
<b>Core Infrastructure Program</b>						
Core Technologies Program		\$4,525				\$4,525
Preventative Maintenance		\$604				\$604
<b>Core Infrastructure Program - Total</b>		<b>\$5,129</b>				<b>\$5,129</b>
<b>Digital Innovation &amp; IT - Total</b>		<b>\$10,765</b>				<b>\$10,765</b>
<b>Finance</b>						
Financial Master Plan		\$300				\$300
Minor Capital - Corporate Wide		\$203			\$15	\$218
<b>Finance - Total</b>		<b>\$503</b>			<b>\$15</b>	<b>\$518</b>
<b>Corporate Support Services - Total</b>		<b>\$11,268</b>			<b>\$15</b>	<b>\$11,283</b>
<b>Fire &amp; Emergency Services</b>						
<b>Fire &amp; Emergency Services</b>						
Dispatch Upgrade & Equipment		\$254				\$254
Fire Miscellaneous Initiatives		\$200				\$200
Firefighting Equipment	\$119	\$473				\$592
Growth Vehicles	\$2,143					\$2,143
<b>Fire &amp; Emergency Services - Total</b>	<b>\$2,262</b>	<b>\$927</b>				<b>\$3,189</b>
<b>Fire &amp; Emergency Services - Total</b>	<b>\$2,262</b>	<b>\$927</b>				<b>\$3,189</b>
<b>Legislative Services</b>						
<b>Enforcement &amp; By-law Services</b>						
Minor Capital – Enforcement		\$20				\$20
<b>Enforcement &amp; By-law Services - Total</b>		<b>\$20</b>				<b>\$20</b>
<b>Realty Services</b>						
Land Acquisition & Preliminary Due Diligence		\$100				\$100
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354

# 2025 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>Realty Services - Total</b>	<b>\$454</b>	<b>\$8,000</b>				<b>\$8,454</b>
<b>Legislative Services - Total</b>	<b>\$454</b>	<b>\$8,020</b>				<b>\$8,474</b>
<b>Office of the CAO</b>						
<b>Economic Development</b>						
B-Hive					\$1,500	<b>\$1,500</b>
Brampton Entrepreneur Centre- Innovation District Expansion					\$1,200	<b>\$1,200</b>
Investment Attraction		\$150				<b>\$150</b>
Virtual Investment Attraction Tool		\$100				<b>\$100</b>
<b>Economic Development - Total</b>		<b>\$250</b>			<b>\$2,700</b>	<b>\$2,950</b>
<b>Office of the CAO - Total</b>		<b>\$250</b>			<b>\$2,700</b>	<b>\$2,950</b>
<b>Planning, Building &amp; Growth Management</b>						
<b>City Planning &amp; Design</b>						
Community Improvement Plan Program					\$300	<b>\$300</b>
Housing Project					\$4,000	<b>\$4,000</b>
Official Plan Review	\$350	\$350				<b>\$700</b>
Policy Planning Studies	\$175	\$325				<b>\$500</b>
Public Realm Implementation Plan – Downtown	\$100	\$100				<b>\$200</b>
Steeles Ave. Master Planning	\$75	\$75				<b>\$150</b>
Uptown Secondary Plan	\$1,490					<b>\$1,490</b>
<b>City Planning &amp; Design - Total</b>	<b>\$2,190</b>	<b>\$850</b>			<b>\$4,300</b>	<b>\$7,340</b>
<b>Downtown Revitalization</b>						
Downtown Improvements		\$779				<b>\$779</b>
<b>Downtown Revitalization - Total</b>		<b>\$779</b>				<b>\$779</b>
<b>Environment &amp; Development Engineering</b>						
Environmental Master Plan Implementation		\$300				<b>\$300</b>
Stormwater and Environmental Monitoring	\$125				\$400	<b>\$525</b>
Stormwater Asset Management					\$2,000	<b>\$2,000</b>
Stormwater Management - Restoration					\$4,555	<b>\$4,555</b>
Stormwater Management Study					\$400	<b>\$400</b>
Stormwater Pond Retrofits					\$7,000	<b>\$7,000</b>
<b>Environment &amp; Development Engineering - Total</b>	<b>\$125</b>	<b>\$300</b>			<b>\$14,355</b>	<b>\$14,780</b>
<b>Transportation Planning</b>						
Active Transportation Plans and Studies		\$460				<b>\$460</b>

# 2025 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Cycling Infrastructure Planning & Design	\$8	\$17				\$25
Transportation Master Plan (TMP)	\$130	\$130				\$260
<b>Transportation Planning - Total</b>	<b>\$138</b>	<b>\$607</b>				<b>\$745</b>
<b>Planning, Building &amp; Growth Management - Total</b>	<b>\$2,453</b>	<b>\$2,536</b>			<b>\$18,655</b>	<b>\$23,644</b>

### Public Works & Engineering

#### Building Design & Construction

##### Facilities Repair & Replacement

Facilities Repair & Replacement		\$10,905				\$10,905
185 Clark Blvd - Clark Facility		\$479				\$479
Brampton Curling Club		\$210				\$210
Brampton Public Library (Four Corners)		\$147				\$147
Cassie Campbell Community Centre		\$515				\$515
Central Public School Recreation & Arts Centre		\$97				\$97
Chinguacousy Park		\$183				\$183
Chris Gibson Recreation Centre		\$30				\$30
Earnscliffe Recreation Centre		\$30				\$30
Eldorado Park & Outdoor Pool		\$23				\$23
Ellen Mitchell Recreation Centre		\$77				\$77
FCCC – Unit 1		\$33				\$33
Gore Meadows Community Centre & Library		\$276				\$276
Greenbriar Recreation Centre		\$807				\$807
Loafer's Lake Recreation Centre		\$30				\$30
Memorial Arena		\$96				\$96
South Fletcher's Sportsplex		\$81				\$81
<b>Facilities Repair &amp; Replacement - Total</b>		<b>\$14,019</b>				<b>\$14,019</b>

##### Interior Design Services

Interior Design Services		\$2,125				\$2,125
<b>Interior Design Services - Total</b>		<b>\$2,125</b>				<b>\$2,125</b>

##### New Construction

Fire Station 216	\$7,400					\$7,400
New Facilities Development		\$1,100				\$1,100
CAA Centre Cricket	\$35,000					\$35,000
Centre for Innovation - Construction			\$72,600			\$72,600
Embleton Recreation Centre - Construction	\$44,000					\$44,000

# 2025 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
<b>New Construction - Total</b>	<b>\$86,400</b>	<b>\$1,100</b>	<b>\$72,600</b>			<b>\$160,100</b>
<b>Building Design &amp; Construction - Total</b>	<b>\$86,400</b>	<b>\$17,244</b>	<b>\$72,600</b>			<b>\$176,244</b>
<b>Capital Works</b>						
Bridge Repairs				\$5,000		\$5,000
Countryside Drive Improvements	\$11,400	\$600				\$12,000
East-West Arterial Road Construction	\$4,750	\$250				\$5,000
Environmental Assessments	\$1,863	\$137				\$2,000
Goreway Drive Improvements				\$9,000		\$9,000
Humberwest Parkway Improvements	\$8,550	\$450				\$9,000
Lagerfield Road Extension	\$10,450	\$550				\$11,000
Land Acquisitions	\$7,000					\$7,000
Minor Capital - Engineering		\$120				\$120
Pre-Engineering	\$570	\$30				\$600
Project Design	\$3,325	\$1,075				\$4,400
Road Infrastructure Miscellaneous	\$150	\$250				\$400
Road Resurfacing Program		\$800		\$21,200		\$22,000
Sidewalks	\$600					\$600
Torbram Road Improvements	\$14,250	\$750				\$15,000
Utility Relocation	\$3,040	\$160				\$3,200
<b>Capital Works - Total</b>	<b>\$65,948</b>	<b>\$5,172</b>		<b>\$35,200</b>		<b>\$106,320</b>
<b>Facilities Operations &amp; Maintenance</b>						
<b>Asset/Energy Mgmt &amp; Cap Plng</b>						
Asset Management & Capital Planning - Preventative Maintenance		\$1,004				\$1,004
Energy Programs		\$730				\$730
Facility Inspections & Audits		\$1,366				\$1,366
Misc. Initiatives – Facilities Operations & Maintenance		\$150				\$150
<b>Asset/Energy Mgmt &amp; Cap Plng - Total</b>		<b>\$3,250</b>				<b>\$3,250</b>
<b>Security Services</b>						
Corporate Security Systems		\$104				\$104
Minor Capital – Corporate Security		\$180				\$180
<b>Security Services - Total</b>		<b>\$284</b>				<b>\$284</b>
<b>Facilities Operations &amp; Maintenance - Total</b>		<b>\$3,534</b>				<b>\$3,534</b>
<b>Road Maintenance, Operations &amp; Fleet</b>						
<b>Fleet Services</b>						
Fleet - Preventative Maintenance		\$16				\$16
Minor Capital - Fleet Facilities		\$80				\$80



# 2025 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
New Equipment/Vehicles		\$500				\$500
Replacement Equipment/Vehicles		\$3,000				\$3,000
Special Tools		\$45				\$45
<b>Fleet Services - Total</b>		<b>\$3,641</b>				<b>\$3,641</b>
<b>Road Operations</b>						
Active Transportation		\$800				\$800
AVL/GPS Solution		\$100				\$100
Minor Capital – Operations		\$20				\$20
Parking Lots		\$2,400				\$2,400
Road Operation - Preventative Maintenance		\$3,850				\$3,850
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
<b>Road Operations - Total</b>		<b>\$7,270</b>				<b>\$7,270</b>
<b>Traffic Services</b>						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$30				\$30
Streetlighting		\$1,100				\$1,100
Streetlighting LED Retrofit				\$3,000		\$3,000
Traffic - Preventative Maintenance		\$2,171				\$2,171
Traffic Signal LED Replacement Program		\$575			\$300	\$875
Traffic Signal Modernization Program		\$500				\$500
Traffic Signalization	\$700					\$700
Traffic System Detectors		\$100				\$100
<b>Traffic Services - Total</b>	<b>\$700</b>	<b>\$4,576</b>		<b>\$3,000</b>	<b>\$300</b>	<b>\$8,576</b>
<b>Road Maintenance, Operations &amp; Fleet - Total</b>	<b>\$700</b>	<b>\$15,487</b>		<b>\$3,000</b>	<b>\$300</b>	<b>\$19,487</b>
<b>Public Works &amp; Engineering - Total</b>	<b>\$153,048</b>	<b>\$41,437</b>	<b>\$72,600</b>	<b>\$38,200</b>	<b>\$300</b>	<b>\$305,585</b>

### Transit

#### Transit Operations

Bus Purchases	\$34,897	\$29,120	\$11,853			\$75,870
Bus Refurbishments		\$7,948				\$7,948
Bus Shelters/Pads/Stops		\$550				\$550
Fleet support vehicles		\$1,420				\$1,420
Higher Order Transit on Bovaird Corridor		\$1,000				\$1,000
Higher Order Transit on Steeles Corridor	\$2,000					\$2,000

# 2025 Capital Budget

## Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Hurontario Light Rail Transit		\$1,050				\$1,050
Light Rail Transit Extension Environmental Assessment					\$210	\$210
Minor Capital – Transit		\$650				\$650
Shelter Refurbishments		\$559				\$559
Smart Bus		\$5,250				\$5,250
Transit - Preventative Maintenance		\$1,620				\$1,620
Transit Hub		\$3,000				\$3,000
Zum Service Expansion – Bramalea Rd. Corridor	\$17,800					\$17,800
<b>Transit Operations - Total</b>	<b>\$54,697</b>	<b>\$52,167</b>	<b>\$11,853</b>		<b>\$210</b>	<b>\$118,927</b>
<b>Transit - Total</b>	<b>\$54,697</b>	<b>\$52,167</b>	<b>\$11,853</b>		<b>\$210</b>	<b>\$118,927</b>
<b>Grand Total</b>	<b>\$227,670</b>	<b>\$126,099</b>	<b>\$84,453</b>	<b>\$38,200</b>	<b>\$22,281</b>	<b>\$498,703</b>





# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## CAPITAL PROJECT DESCRIPTIONS



# Capital Project Descriptions



2023	Brampton Library	CAP PROJ - 3
	Community Services	CAP PROJ - 5
	Corporate Support Services	CAP PROJ - 18
	Fire & Emergency Services	CAP PROJ - 22
	Legislative Services	CAP PROJ - 24
	Mayor & Members of Council	CAP PROJ - 26
	Office of the CAO	CAP PROJ - 27
	Planning, Building & Growth Management	CAP PROJ - 28
	Public Works & Engineering	CAP PROJ - 33
	Transit	CAP PROJ - 50
2024	Brampton Library	CAP PROJ - 54
	Community Services	CAP PROJ - 56
	Corporate Support Services	CAP PROJ - 67
	Fire & Emergency Services	CAP PROJ - 71
	Legislative Services	CAP PROJ - 73
	Office of the CAO	CAP PROJ - 74
	Planning, Building & Growth Management	CAP PROJ - 75
	Public Works & Engineering	CAP PROJ - 81
2025	Transit	CAP PROJ - 103
	Brampton Library	CAP PROJ - 107
	Community Services	CAP PROJ - 108
	Corporate Support Services	CAP PROJ - 116
	Fire & Emergency Services	CAP PROJ - 120
	Legislative Services	CAP PROJ - 122
	Office of the CAO	CAP PROJ - 123
	Planning, Building & Growth Management	CAP PROJ - 124
	Public Works and Engineering	CAP PROJ - 130
	Transit	CAP PROJ - 149

## Library

### Automation Software & Hardware Upgrades - \$100

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Checkout Kiosks, and automated material handling equipment to meet a growing public demand. The budget also includes funding to ensure the Library has the necessary software and equipment in line with recently approved Cyber Security policy.

#### Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
236910-001	Software Upgrades / City Wide / All Locations	\$100

## Library

### Collection Development - \$900

The funding supports the continued expansion and replacement of the existing collection (Printed books, audiobooks, DVDs, Chromebooks) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community.

#### Proposed Funding Sources

Library (Dev Chg Reserves)	\$324
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Res#4-Asset R&R	\$576
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Project	Title / Ward / Location	Amount
236900-001	Collection Development / City Wide	\$900

## Library

### Furniture Refresh - \$50

Furniture and soft seating is an important part of delivering Library services across all library branches. Library furniture goes through significant wear and tear, and having necessary capital to replace worn out and damaged furniture reduces risk and enhances user experience. The Library is also reviewing branch furniture to ensure it meets accessibility (AODA) requirements.

#### Proposed Funding Sources

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
236976-001	Furniture Refresh / City Wide	\$50



**Library**

**Library Construction and Branch Improvements - \$500**

Funding supports Branch Improvements in line with the 10 year Facilities Master Plan approved by the Library Board and endorsed by City Council in 2021. Budget includes: growth opportunities, provides space optimization improvements that will support demand from growing population, and refresh existing Library branches.

**Proposed Funding Sources**

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
236977-001	South Fletchers Refresh / City Wide / South Fletchers Branch	\$500

### Community Safety & Well-Being Community Safety Program - \$401

This project will support maintaining current service levels and drive the implementation of Year 1 initiatives outlined in the Council-approved Community Safety Action Plan, which includes phase 2 of the Nurturing Neighbourhoods Program. This project fund will fund contract positions to gather and analyze Brampton-specific data, meaningfully engage with the community, and support items arising from the newly re-established Brampton Community Safety Advisory Committee.

#### Proposed Funding Sources

Res#110-Community Investment Fund	\$401
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Project	Title / Ward / Location	Amount
232112-001	Implementation - Contract Positions / City Wide	\$366
232112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$35

### Cultural Services Culture Arts Walk of Fame - \$50

Arts Walk of Fame Legacy Site

#### Proposed Funding Sources

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
236855-002	Brampton Arts Walk of Fame Legacy Site Concept Design in Garden Square / Garden Square	\$50

### Cultural Services Culture Public Art Investment - \$118

Development and Installation of Public Art

#### Proposed Funding Sources

Res#4-Asset R&R	\$118
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Project	Title / Ward / Location	Amount
236860-002	Emancipation Park	\$50
236860-003	Temporary Public Art - Downtown	\$68

### Cultural Services

#### Performing Arts

#### Performing Arts - Preventative Maintenance - \$138

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$138
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Project	Title / Ward / Location	Amount
235997-100	PM - Performing Arts / City Wide / City-Wide	\$138

### Cultural Services

#### Performing Arts

#### Performing Arts Initiatives - \$450

Performing Arts Initiatives that include furniture, fixtures, equipment and other minor capital items. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$450
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Project	Title / Ward / Location	Amount
236810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Ward 01 / Rose Theatre	\$50
236810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$100
236810-003	LBP Theatre Equipment & Infrastructure Preservation & Lifecycle / LBP Theatre	\$250
236810-004	Cyril Clark Theatre Equipment & Infrastructure Preservation & Lifecycle / Cyril Clark Theatre	\$50

### Parks Maintenance & Forestry

#### Parks-New Development

#### Community Living – Ward 01 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236501-001	Community Living - Ward 01	\$1,000

### Parks Maintenance & Forestry

### Parks-New Development

### Community Living – Ward 02 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236502-001	Community Living - Ward 02	\$1,000

### Parks Maintenance & Forestry

### Parks-New Development

### Community Living – Ward 03 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236503-001	Community Living - Ward 03	\$1,000

### Parks Maintenance & Forestry

### Parks-New Development

### Community Living – Ward 04 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236504-001	Community Living - Ward 04	\$1,000

### Parks Maintenance & Forestry

### Parks-New Development

### Community Living – Ward 05 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236505-001	Community Living - Ward 05	\$1,000

### Parks Maintenance & Forestry

### Parks-New Development

### Community Living – Ward 06 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236506-001	Community Living - Ward 06	\$1,000

### Parks Maintenance & Forestry

### Parks-New Development

### Community Living – Ward 07 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236507-001	Community Living - Ward 07	\$1,000



### Parks Maintenance & Forestry

#### Parks-New Development

#### Community Living – Ward 08 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236508-001	Community Living - Ward 08	\$1,000

### Parks Maintenance & Forestry

#### Parks-New Development

#### Community Living – Ward 09 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236509-001	Community Living - Ward 09	\$1,000

### Parks Maintenance & Forestry

#### Parks-New Development

#### Community Living – Ward 10 - \$1,000

To implement the Community Benefit Plan as outlined per the Parks and Recreation Master Plan, to provide parks and amenities in suitable locations to address healthy community living.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$1,000
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Project	Title / Ward / Location	Amount
236510-001	Community Living - Ward 10	\$1,000

### Parks Maintenance & Forestry

#### Parks-New Development

#### New Amenities in Ward 4 Park - \$2,750

The construction of a new neighbourhood park that may include various recreational/park amenities where permitted, such as but not limited to, playground, lit walkways, trees, benches, splash pad, multi-purpose courts and/or shade structures. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$2,750
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Project	Title / Ward / Location	Amount
235927-001	New Amenities in Ward 4 Park / Ward 4 Park	\$2,750

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Construction - Gore Meadows - Outdoor - \$9,000

This project is to align with the overall development of fields (Soccer, Cricket, and Tennis) proposed at Gore Meadows and associated buildings, which includes underground infrastructure, shaded covered structures, skateboard park, lighting and concessions.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$9,000
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Project	Title / Ward / Location	Amount
225732-002	Construction - Gore Meadows - Outdoor / Ward 10 / Gore Meadows Community Park	\$9,000

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### New Neighbourhood Parks - \$100

The construction of new Development Charges-funded neighbourhood parks up to 5 acres in size typically includes playgrounds, lit walkways, trees, and benches. Additional features such as splash pads, multi-purpose courts, and/or skateboarding facilities will be included where park size permits, and shade structures will be included up to our Development Charges funding limit of one structure for every two parks. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$100
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Project	Title / Ward / Location	Amount
235860-001	Staff Recoveries / City Wide / Various	\$100

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Outdoor Rinks - \$1,000

The design and installation of Winter Outdoor Recreational amenities that will serve the needs of the local community.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,000
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Project	Title / Ward / Location	Amount
235460-001	Outdoor Rinks / Various	\$1,000

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks - Preventative Maintenance - \$75

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
235998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$8
235998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$6
235998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$59
235998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$2

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks Asset Repair & Replacement - \$420

General replacements, repair, and renovations of outdoor assets such as parking lots, lighting, and park furniture that requires replacement due to wear and tear, functional obsolescence, and customer needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$420
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Project	Title / Ward / Location	Amount
234954-001	Parks Outdoor Contingency / City Wide / Various locations	\$50
234954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$50
234954-003	Picnic Tables / City Wide / Various locations	\$120
234954-004	Street Ranger Litter Units/Garbage Containers / City Wide / Various locations	\$100
234954-005	Chinguacousy Park Upgrade / City Wide / Chinguacousy Park	\$100

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks Community Asset Redevelopment - \$1,375

Major capital replacement projects to maintain our assets in good state repair. These park asset replacements are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,225
Res#4-Asset R&R	\$150

Project	Title / Ward / Location	Amount
235865-001	Shade Structure Program / City Wide / Various locations	\$500
235865-002	Tennis / Multi Purpose Court / City Wide / Various locations	\$450
235865-003	Gatesgill Park / Ward 05 / Gatesgill Park	\$150
235865-004	Civic Centre Flower Bed Retaining Wall / City Wide / Civic Centre	\$50
235865-005	Pickel Ball Courts / City Wide / Various	\$150
235865-006	Cruisers Relocation to Brampton Sports Park / Ward 06 / Brampton Sports Park	\$75

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Playground Repair & Replacement - \$615

Annual Repair & Replacement Program of Playgrounds

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$615
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Project	Title / Ward / Location	Amount
235420-001	Playground Replacement - Northwood Park / City Wide / Northwood Park	\$255
235420-002	Playground Replacement - Beaty Fleming Park / City Wide / Beaty Fleming Park	\$225
235420-003	Playground Replacement - Balmoral / City Wide / Balmoral Playground	\$100
235420-004	Playground Surfacing / City Wide / Various locations	\$35

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Recreation Trail Repair & Replacement - \$460

Annual Repair & Replacement Program of Parks Pathways and Walkways

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$460
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Project	Title / Ward / Location	Amount
235941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$50
235941-002	Pathway/Walkway Replacement - Fred Kee Channel / City Wide / Fred Kee Channel	\$300
235941-003	Pathway/Walkway Replacement - North Fletchers Creek Park / Ward 07 / North Fletchers Creek Park	\$90
235941-004	Pathway/Walkway Replacement - Lundy Parkette / Ward 08 / Lundy Parkette	\$20

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Sportsfield Repair & Replacement - \$500

Annual Repair & Replacement Program of Sportsfields

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
235893-001	Cricket Improvements / Various locations	\$500



### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Urban Forest Canopy Program - \$1,200

The urban forest canopy program will support our City of Brampton staff manage our Urban Forest and align with the one million tree program by utilizing additional resources and aligning best practices in tree maintenance that includes pruning, stumping, tree removal, watering, mulching, woodlot/valleyland strategies, invasive species management, and citywide tree plantings throughout the city to increase canopy cover.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,000
Res#4-Asset R&R	\$200

Project	Title / Ward / Location	Amount
236611-001	Urban Forest Canopy Program / City Wide / City Wide	\$1,000
236611-002	Staff Recoveries / City Wide / Citywide	\$200

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Winter Optimization of Amenities - \$100

Explore options for implementation to keep outdoor recreational activities playable all year round.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
235465-001	Feasibility Study / Various	\$100

### Recreation

#### Recreation - Equipment Replacement - \$945

General replacements, renovations and upgrades of indoor assets such as structural, mechanical, electrical, building finishes, furnishings, equipment due to wear and tear, functional obsolescence, and customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$945
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Project	Title / Ward / Location	Amount
235551-001	Fitness Equipment Replacement Program / City Wide	\$200
235551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$200
235551-003	Housekeeping Equipment Replacement Program / City Wide	\$150
235551-004	Aquatic Equipment Replacement Program / City Wide	\$50
235551-005	Small Capital Repair/Facility Maintenance / City Wide	\$225
235551-006	Concession Equipment Replacement Program / City Wide	\$50
235551-007	Gym Floor Refurbishment / Brampton Soccer Centre Family	\$70

### Recreation

#### Recreation - Indoor Asset - \$645

Acquisition of new indoor assets such as structural, mechanical, electrical, building finishes, furnishings, and equipment to expand Recreation's service levels and meet customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$645
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Project	Title / Ward / Location	Amount
235550-001	Furniture, Fixtures & Equipment (New) / Balmoral Recreation Centre	\$195
235550-002	Youth Hub Furniture, Fixtures & Equipment / South Fletchers Sportsplex Family	\$50
235550-003	New additional multi-pupose/event floor / Brampton Soccer Center Family	\$400

### Recreation

#### Recreation - Miscellaneous Initiatives - \$415

Miscellaneous Initiatives that includes acquisition and/or repair of facility infrastructure, equipment and other minor capital items.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$225
Res#4-Asset R&R	\$190

Project	Title / Ward / Location	Amount
235560-006	Recreation Strategies & Studies / City Wide / City Wide	\$100
235560-035	Programming & Engagement Technology / City Wide / City Wide	\$40
235560-044	Public Art Murals in New Rec Centres / City Wide	\$225
235560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50

### Recreation

#### Recreation - Preventative Maintenance - \$1,049

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,049
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Project	Title / Ward / Location	Amount
235996-100	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$45
235996-110	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$83
235996-120	PM - Recreation - Recreation East - Earnscliffe / Ward 07 / Earnscliffe Family	\$86
235996-130	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$134
235996-140	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$50
235996-150	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$68
235996-160	PM - Recreation - Recreation East - Riverstone / Ward 08 / Riverstone Family	\$50
235996-200	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$100
235996-210	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$81
235996-220	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$113
235996-230	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$51
235996-240	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$36
235996-250	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$46
235996-260	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$106

### Recreation

#### Recreation Outdoor Assets - \$1,780

Acquisition or replacement of outdoor assets to update and/or maintain recreation's assets in a state of good repair. These recreation asset are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$250
Res#4-Asset R&R	\$30
Res#91-Canada Community-Building Fund	\$1,500

Project	Title / Ward / Location	Amount
235410-001	Recreation Outdoor Assets - Terry Fox Outdoor Turf Replacement / Ward 07 / Chinguacousy Park	\$1,500
235410-002	Wading Pool Perimeter Fencing / Chinguacousy Park Family	\$250
235410-003	Water Fountain Replacement / Chinguacousy Park Family	\$30

**Digital Innovation & IT**  
**Business Systems & Corporate Technology Program**  
**Corporate Technology Program - \$1,333**

This Program manages and maintains the corporate business systems and technologies that support city-wide and internal business units operations, programs and services, including:

- a. ERP - Enterprise Resource Planning (Financials and HR) systems;
- b. Asset Management systems;
- c. Point of Sale Systems;
- d. Council administrative and election systems;
- e. Courts, legal and audit systems;
- f. Email and unified messaging and collaboration tools;
- g. Mobile workforce and user productivity tools;
- h. Business and location-based intelligence, data governance, integration, workflow and reporting systems;
- i. Public-facing portals and digital services;
- j. Any other internal/external facing applications and systems;
- k. Permits in Business Systems

Individual projects are identified as activities under this program. The funding and time estimates may be subject to change as determined by corporate priorities, business drivers and market conditions.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,333
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Project	Title / Ward / Location	Amount
201480-041	Employee Applicant Tracking System / City Wide / Various	\$750
201480-079	Quality Assurance and Testing Tool / Various	\$404
231480-115	Information & Data Governance Change Management / Various	\$100
231480-123	Automating Management Action Plan Follow-up Process / Various	\$39
231480-128	Internal Audit Software Update for Compliance to Standards / Various	\$40



**Digital Innovation & IT**  
**Core Infrastructure Program**  
**Core Technologies Program - \$2,425**

This program manages and maintains the core technology infrastructure that support the city-wide operations, programs and services to citizens and staff, including:

- a. Servers, Storage and backup systems;
- b. Data Centre(s) and computing rooms and systems;
- c. Cloud hosting and management resources;
- d. Local and public networks, telecommunication, Wireless, Radio and cable connectivity;
- e. Access management, Information and cyber security systems;
- f. User computing, smartphones, printers, point of sale and related devices and peripherals;
- g. IT service management processes and tools;
- h. Any other IT Infrastructure systems and tools;
- i. System monitoring and alerting;
- j. AV Services (Council Chambers & Committee Live Streaming, Smart Boardroom Booking System, Digital Displays, Way Finding, etc.)

Individual projects are identified as activities under this program. The funding and time estimates may be subject to change as determined by corporate priorities, business drivers and market conditions.

**Proposed Funding Sources**

Res#4-Asset R&R	\$2,425
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Project	Title / Ward / Location	Amount
231427-002	IT Data Centre & Cloud Technology/Disaster Recovery / City Wide / Various	\$1,600
231427-007	IT Backup Office Tools and Hardware / City Wide / Various	\$200
231427-012	IT Visual Technologies Technology Refresh / Various	\$100
231427-013	Print Shop Technologies Refresh Program / Various	\$100
231427-014	Backoffice Service Management / Various	\$300
231427-015	End of Life (EOL) Mobility Program / Various	\$125

**Digital Innovation & IT**  
**Core Infrastructure Program**  
**Preventative Maintenance - \$494**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

- a. Storage maintenance
- b. Cisco UCS - Unified Computing System hardware
- c. Fiber switches
- d. Backup tape storage hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$494
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Project	Title / Ward / Location	Amount
231998-001	Preventative Maintenance	\$494

## Finance

### Budget Committee Reductions - (\$3,192)

Identified Capital Return of Financing to offset 2023 Capital Budget requests

161650 - Facilities Repair & Replacement - \$527K  
191478 - Citizen Service Program - \$501K  
225360 - Caledon Barn Restoration - \$500K  
174860 - Bus Storage Repair Facility - \$390K  
201480 - Corporate Technology Program - \$256K  
191427 - Core Technologies Program - \$231K  
211480 - Corporate Technology Program - \$217K  
191480 - Corporate Technology Program - \$216K  
177827 - Community Improvement Plan - \$210K  
215361 - Barn Reconstruction - \$143K

#### Proposed Funding Sources

Contribution From Reserve 96	(\$348)
General Rate Stabilization Reserve	(\$33)
Res#4-Asset R&R	(\$2,032)
Res#88-Downtown DC Waiver	(\$210)
Res#91-Canada Community-Building Fund	(\$527)
Res#95-Provincial Acceleride Grant	(\$42)

Project	Title / Ward / Location	Amount
239999-001	Capital Budget Savings to Offset Budget Committee Amendments	(\$3,192)

## Finance

### Development Charges Study - \$375

Funding for the Development Charges Update and Review process which is required every 5 years and next scheduled with completion no later than 2024. Funding is required mainly for consulting and technical support for the DC background study and related technical studies.

#### Proposed Funding Sources

Res#4-Asset R&R	\$375
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Project	Title / Ward / Location	Amount
231000-001	2024 Development Charges Background Study	\$200
231000-002	2024 Development Charges Update -Transportation Background Study	\$175

**Strategic Communications, Tourism & Events**  
**Events & Tourism**  
**Brampton Canadettes Grant Funding - \$200**

Grant funding for the Brampton Canadettes Girls Hockey Association to renovate the dedicated player changerooms and coaches changerooms at Century Gardens Recreation Centre.

**Proposed Funding Sources**

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
231570-001	Brampton Canadettes Grant Funding for Changerooms / Ward 01 / Century Gardens Recreation Centre	\$200

### Fire & Emergency Services Dispatch Upgrade & Equipment - \$633

The Joint Fire Communications Centre (JFCC) is managed by Brampton Fire and Emergency Services on behalf of Mississauga Fire and Caledon Fire. This program is for the replacement and upgrade of communication related equipment.

#### Proposed Funding Sources

Cost Recovery-Municipal	\$149
Res#4-Asset R&R	\$484

Project	Title / Ward / Location	Amount
232430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$633

### Fire & Emergency Services Fire Miscellaneous Initiatives - \$430

Miscellaneous initiatives including station furniture, fixtures, equipment, medical equipment, fitness equipment and minor capital.

#### Proposed Funding Sources

Res#4-Asset R&R	\$430
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Project	Title / Ward / Location	Amount
232110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$430

### Fire & Emergency Services Firefighting Equipment - \$1,137

The replacement of bunker gear, helmets, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every Firefighter has 2-sets, thereby requiring one set to be replaced every 5-years. All other equipment will require replacement due to unreliability and additional legislative requirements.

#### Proposed Funding Sources

Fire (Dev Chg Reserves)	\$141
Res#4-Asset R&R	\$996

Project	Title / Ward / Location	Amount
232460-001	Fire Fighting Equipment / City Wide / City Wide	\$996
232460-002	Fire Fighting Equipment - Growth / City Wide	\$141

# Fire & Emergency Services

## 2023 Capital Budget - Project Detail Summaries (\$000s)



### Fire & Emergency Services Growth Vehicles - \$2,308

Growth vehicles to accommodate new staff requests for the Fire and Emergency Services department.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Fire (Dev Chg Reserves)	\$2,308
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Project	Title / Ward / Location	Amount
232300-001	Cars for Net New FPOs / City Wide / City Wide	\$220
232300-003	Pumper-215 / City Wide / City Wide	\$2,088

### Fire & Emergency Services Vehicle Replacement - \$3,586

Replacement of various Fire Department vehicles as per replacement lifecycle program (5 year replacement for District Chief vehicles, 8 year replacement for staff vehicles, and 12 year replacement for pumpers/aerials).

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$3,586
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Project	Title / Ward / Location	Amount
232310-001	Pumper-201 / City Wide / City Wide	\$2,088
232310-003	Hazmat-204 / City Wide / City Wide	\$923
232310-005	C-207, C-208, C-210 / City Wide / City Wide	\$300
232310-006	C-229, C-239, C-240, C-241, C-242 / City Wide / City Wide	\$275



### Enforcement & By-law Services

#### Minor Capital – Enforcement - \$40

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$40
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Project	Title / Ward / Location	Amount
231193-099	Enforcement Minor Capital	\$40

### Insurance & Risk Management

#### Enterprise Risk Management Strategy & Implementation - \$200

These funds are required for the development of a strategy and implementation plan for Enterprise Risk Management (ERM) across the organization.

Enterprise risk management (ERM) is a methodology that looks at risk management strategically from the perspective of the entire firm or organization. It is a top-down strategy that aims to identify, assess, and prepare for potential losses, dangers, hazards, and other potentials for harm that may interfere with the City's programs and operations and/or lead to losses.

#### Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
231165-001	Enterprise Risk Management Strategy & Implementation / Various Locations	\$200

### Realty Services

#### Land Acquisition & Preliminary Due Diligence - \$100

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
231542-S	Land Acquisitions & Preliminary Due Diligence / City Wide / Various Locations	\$100

### Realty Services

#### Realty Services Modernization & Land Acquisition Strategy - \$200

Develop a strategy for long-term City land acquisitions, and modernize tools and processes for managing City land assets.

#### Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
231592-001	Realty Services Modernization & Land Acquisition Strategy / Various Locations	\$200

### Realty Services

#### South West Quadrant Annual Lease - \$8,354

#### Proposed Funding Sources

Parking Lots (Dev Chq Reserves)	\$454
Res#4-Asset R&R	\$7,900

Project	Title / Ward / Location	Amount
239930-001	Lease Payment / Downtown	\$8,354

**Members of Council**

**Minor Capital - Council Members - \$13**

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**Proposed Funding Sources**

Res#4-Asset R&R	\$13
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Project	Title / Ward / Location	Amount
231299-001	Minor Capital / Ward 04 / City Hall	\$13

**Members of Council**

**Technology Acquisition / Refresh - \$20**

The elected Members of City Council are entitled and provided with Information Technology productivity solutions (i.e. computers, tablets, peripherals, mobile phones and software solutions). As part of the Technology Refresh Program, Members' IT equipment is replaced at the beginning of a new council term.

**Proposed Funding Sources**

Res#4-Asset R&R	\$20
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Project	Title / Ward / Location	Amount
221430-001	Council IT Acquisition / City Wide	\$20

### Economic Development B-Hive - \$869

Launched in May 2021, BHive offers incoming foreign start-ups and entrepreneurs the tools, resources and space to establish and scale-up their businesses in Canada faster, through the Start-Up Visa Program. It also will provide co-working space, mentorship and access to funding.

#### Proposed Funding Sources

General Rate Stabilization Reserve	\$500
Res#110-Community Investment Fund	\$369

Project	Title / Ward / Location	Amount
217985-001	B-Hive	\$869

### Economic Development CyberTech Conference - \$50

Alongside public and private sector partners, Brampton's Economic Development Office will work to attract the Cybertech Conference to the City.

#### Proposed Funding Sources

Res#110-Community Investment Fund	\$50
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Project	Title / Ward / Location	Amount
231260-001	CyberTech Conference	\$50

### Economic Development Innovation District Signage - \$150

Permanent signage to brand the Innovation District. Signs will include, but are not limited to, a marquee sign, building signs, sign panels, platform signs, wayfinding signs, and window decals.

#### Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
237610-001	Innovation District Signage	\$150

### Economic Development Investment Attraction - \$150

Implementation of the City's Investment Attraction work plan.

#### Proposed Funding Sources

Res#110-Community Investment Fund	\$150
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Project	Title / Ward / Location	Amount
231256-001	Investment Attraction	\$150

### City Planning & Design

#### Bram West Secondary Plan Review - \$1,615

To review and update the secondary plan, and accompanying technical support studies, to provide the framework for growth in SW Brampton to deliver complete communities, catalyze job creation and better align with infrastructure investments (Highway 413 and future Higher order transit).

##### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$1,615
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Project	Title / Ward / Location	Amount
237390-001	Bram West Secondary Plan Review	\$1,615

### City Planning & Design

#### Downtown Secondary Plan - \$500

To amend the Secondary Plan with an updated plan and policy framework that will guide development in downtown Brampton.

##### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$500
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Project	Title / Ward / Location	Amount
237302-001	Downtown Secondary Plan	\$500

### City Planning & Design

#### Growth Tracking Model - \$100

To complete development of a GIS based growth management model for the city that will track population and employment growth for the city and assist with infrastructure planning for the City and Region. This model is being calibrated with the 2021 Census to provide a base case for Brampton.

##### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$100
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Project	Title / Ward / Location	Amount
237052-001	Growth Tracking Model	\$100

### City Planning & Design

#### Heritage Heights Studies - \$975

Project relates to the development of the secondary plan for Huttonville North and Mouth Pleasant West, collectively referred to as the "Heritage Heights Community." This includes resources for the process, technical studies, consultation, concept plans and planning.

##### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$975
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Project	Title / Ward / Location	Amount
237860-001	Heritage Heights Studies	\$975



### City Planning & Design Official Plan Review - \$260

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employment lands, retail, transportation, heritage, intensification corridors and complete communities.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$130
Res#4-Asset R&R	\$130

Project	Title / Ward / Location	Amount
237400-002	Growth Management Program	\$260

### City Planning & Design Policy Planning Studies - \$500

City-wide strategy and action-plan including goals and targets on transforming the City into an age-friendly community and addressing Brampton's current state of housing affordability, including a policy review, assessment of affordable housing tools, and development of draft OP policies. Also, undertaking a comprehensive city wide review of Brampton's built culture and heritage in response to bill 23.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$175
Res#4-Asset R&R	\$325

Project	Title / Ward / Location	Amount
237003-001	Designated MTSA Integrated Plans / City Wide	\$350
237003-002	Heritage Studies / City Wide	\$150

### Development Services Development Application Process Improvements – Implementation - \$150

To implement process improvements that will result in increased efficiencies and improved service delivery in response to increased development application activity and legislative changes.

#### Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
237859-001	Development Application Process Improvements - Implementation	\$150

### **Downtown Revitalization Downtown Improvements - \$779**

To provide funding to implement the preferred option for partial streetscaping on Queen Street and Main Street in the Downtown Core in coordination with the Region of Peel.

#### **Proposed Funding Sources**

Res#4-Asset R&R	\$779
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Project	Title / Ward / Location	Amount
183866-001	Downtown Improvements / Ward 01 / Ward 03 / Queen Street and Main Street	\$779

### **Environment & Development Engineering Environmental Master Plan Implementation - \$600**

To undertake the action items identified in the council endorsed Environmental Master Plan in order to meet the City's goals for air, land, water, people, energy and waste across the organization.

#### **Proposed Funding Sources**

Res#4-Asset R&R	\$600
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Project	Title / Ward / Location	Amount
237485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$600

### **Environment & Development Engineering Riverwalk - \$20,000**

To undertake planning, design and construction for Downtown Brampton flood protection works (as per approved Environmental Assessment). This will include enhancements to facilitate integration with future Riverwalk Urban Design Master Plan initiatives, supplementary studies and initiatives necessary to inform and advance Riverwalk.

#### **Proposed Funding Sources**

Federal Subsidy	\$8,000
Res#46 - Stormwater Charge	\$12,000

Project	Title / Ward / Location	Amount
217735-003	Riverwalk - Flood Protection / Ward 01 / Ward 03 / Area between Vodden St to Clarence St and Main St to Centre St	\$20,000

### Environment & Development Engineering Stormwater Asset Management - \$650

To undertake programs and activities necessary to collect, store, process, and analyze information on the condition, performance and life cycle of the City's stormwater management infrastructure. This includes development and maintenance of asset management plan; CCTV inspections; erosion assessments; geolocation, survey and inventory of assets; condition assessment and ranking; creation and maintenance of asset registries; development of capital improvement plans; development of capacity and Level-of-service models.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$650
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Project	Title / Ward / Location	Amount
234941-002	Stormwater Education and Outreach / City Wide / Various	\$50
234941-003	Capital Improvements / City Wide / Various	\$350
234941-004	Asset Mgmt Activites / City Wide / Various	\$250

### Environment & Development Engineering Stormwater Management - Restoration - \$2,555

To undertake periodic activities to restore the functioning of the stormwater management system (excluding storm sewers). This includes dredging of stormwater management ponds to restore their ability to adequately clean runoff water collected by the storm sewer system, cleaning of oil/grit separators, erosion repairs, and maintenance of watercourses.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$2,555
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Project	Title / Ward / Location	Amount
234940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$1,500
234940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$1,000
234940-003	Stormwater Restoration - Other / City Wide / Various	\$55

### Environment & Development Engineering Stormwater Pond Retrofits - \$2,300

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

#### Proposed Funding Sources

Res#18-Dev Cont for Future Construction	\$1,300
Roads & Engineering (Dev Chg Reserves)	\$1,000

Project	Title / Ward / Location	Amount
234945-001	Stormwater Pond Retrofit Program / City Wide / Various	\$1,300
234945-002	Stormwater Pond Retrofits - Construction / City Wide / Various	\$1,000

## Transportation Planning

### Active Transportation Plans and Studies - \$1,910

This funding is required to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated study activities, data/information collection, development of encouragement and education programming and the implementation of amenities in support of the cycling network.

#### Proposed Funding Sources

Res#4-Asset R&R	\$910
Res#91-Canada Community-Building Fund	\$1,000

Project	Title / Ward / Location	Amount
237356-002	AT Implementation (Cycling Infrastructure Facility Design)	\$50
237356-003	ATMP Fix-it Program (Phase II)	\$750
237356-004	Chinguacousy Road AT Improvements / Wards 4,5	\$1,000
237356-005	ATP Resource Cost	\$110

## Transportation Planning

### Transportation Master Plan (TMP) - \$210

To undertake the scheduled 5-year review of the City's Transportation Master Plan, implementing the Brampton 2040 Vision, including but not limited to policy updates (e.g. Official Plan), and undertaking associated studies and activities that support/advance the TMP, prioritizing more sustainable and healthier transportation options for Brampton residents including walking, cycling, and transit.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$105
Res#4-Asset R&R	\$105

Project	Title / Ward / Location	Amount
237360-003	Complete Streets Implementation	\$100
237360-005	TMP Resource Cost	\$110

**Building Design & Construction**  
**Facilities Repair & Replacement**  
**Facilities Repair & Replacement - \$11,475**

General repair, replacement (State of Good Repair), alterations and renovations at City wide facilities. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, roofing, structural, mechanical, electrical, building finishes, equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

**Proposed Funding Sources**

Res#46 - Stormwater Charge	\$220
Res#4-Asset R&R	\$11,255

Project	Title / Ward / Location	Amount
201650-S	Fred Kline Park Building / Ward 01	\$200
221650-S	129 Glidden Road - Parks Maintenance and Operations Centre / Ward 03	\$220
221650-S	185 Clark Blvd - Clark Facility / Ward 07	\$1,117
221650-S	Bramalea Transit Terminal / Ward 07	\$454
221650-S	Brampton Curling Club / Ward 01	\$63
221650-S	Chinguacousy Park / Ward 08	\$425
221650-S	City Hall Parking / Ward 03	\$0
221650-S	Ellen Mitchell Recreation Centre / Ward 07	\$399
221650-S	FCCC Dorm D / Ward 04	\$188
221650-S	FCCC Seniors Centre / Ward 04	\$112
221650-S	Fire Station 209 / Ward 10	\$308
221650-S	Gore Meadows Community Centre & Library / Ward 10	\$396
221650-S	Jim Archdekin Recreation Centre / Ward 02	\$70
221650-S	Ken Giles Recreation Centre / Ward 03	\$159
221650-S	Loafer's Lake Recreation Centre / Ward 02	\$613
221650-S	McMurchy Recreation Centre / Ward 03	\$904
221650-S	POA Court House / Ward 04	\$1,330
221650-S	Terry Miller Recreation Centre / Ward 07	\$505
231650-003	Replace Asphalt Paving with Concrete / Ward 04 / Heart Lake Terminal	\$45
231650-013	Change Room Renovations / Ward 04 / 195 Don Minaker Drive	\$226
231650-S	130 Sandalwood Parkway / Ward 02	\$37
231650-S	185 Clark Blvd - Clark Facility / Ward 07	\$83
231650-S	Emergency/Contingency Funds / City Wide	\$1,500
231650-S	Fire Station 209 / Ward 10	\$179
231650-S	Gore Meadows Community Centre & Library / Ward 10	\$30
231650-S	Project Validation Team / City Wide	\$700
231650-S	South Fletcher's Sportsplex / Ward 04	\$53
231650-S	Williams Parkway Works Operation Centre / Ward 08	\$1,159



**Building Design & Construction**  
**Interior Design Services**  
**Interior Design Services - \$1,726**

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,726
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Project	Title / Ward / Location	Amount
231900-001	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$500
231900-002	Service Brampton Counters / City Wide / Various	\$423
231900-004	CH4 Media Room / Various	\$278
231900-100	Interior Design Services / City Wide / Various	\$525

**Building Design & Construction**  
**New Construction**  
**Brampton Arts & Culture Hub - Design & Demo of OPP Buildings - \$2,600**

**Proposed Funding Sources**

Res#91-Canada Community-Building Fund	\$2,600
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Project	Title / Ward / Location	Amount
236812-001	Brampton Arts and Culture Hub - Construction / Ward 04 / FCCC-OPP Heritage Building	\$2,600

**Building Design & Construction**  
**New Construction**  
**Embleton Community Centre - \$24,200**

The Embleton Recreation Centre is a new development to serve the growing needs of south-west Brampton. This new development will include indoor and outdoor programming and amenities. It will be closely coordinated with surrounding developments to maximize programming and services for the community.

**Proposed Funding Sources**

Recreation (Dev Chg Reserves)	\$24,200
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Project	Title / Ward / Location	Amount
225700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$24,200

## Building Design & Construction

### New Construction

#### Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space - \$3,500

The existing animal shelter is currently undersized and staff are working out of other facilities. This project is building a new 25,000 sq. ft. building on a site to be determined.

#### Proposed Funding Sources

Res#4-Asset R&R	\$3,500
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Project	Title / Ward / Location	Amount
235180-002	Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Spa - Design / TBD	\$3,500

## Building Design & Construction

### New Construction

#### FCCC 1 & 2 Court Yard Infill - \$6,700

The courtyard infill will provide approximately 8,000 sf of administration and training space on a one storey addition. The addition will have a lower level that will house a state of the art facility to train City Staff.

#### Proposed Funding Sources

Res#93-Building Rate Stabilization	\$6,700
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Project	Title / Ward / Location	Amount
205120-003	FCCC 1 & 2 Court Yard Infill - Construction / Ward 04	\$6,700

## Building Design & Construction

### New Construction

#### Howden Recreation Centre - \$0

The Howden Recreation Centre redevelopment involves demolition of the existing recreation centre. It also includes a land exchange with the Dufferin-Peel Catholic District School Board and as part of this exchange the City will construct a new sports field. This new facility development will include design and construction of an entirely new recreation centre of approximately 40,000 - 50,000 sf. Programming is to include a new gymnasium, fitness and studio space, multi-purpose rooms and facility support spaces. Programming is also to incorporate spaces for external community user groups to operate out of this facility.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$0
Res#91-Canada Community-Building Fund	\$0

Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	\$0

**Building Design & Construction**  
**New Construction**  
**Memorial Arena - Expansion - \$500**

The project will provide additional administration space, storage and change rooms for the hockey teams that utilize Memorial Arena.

**Proposed Funding Sources**

Recreation (Dev Chg Reserves)	\$500
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Project	Title / Ward / Location	Amount
205631-003	Memorial Arena - Junior A/B Expansion - Construction / Ward 03	\$500

**Building Design & Construction**  
**New Construction**  
**New Facilities Development - \$1,100**

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence detailed due diligence, scope refinement, establish timelines, create capital budget details for Council consideration, as well as to ensure that proper signage, accessibility, fixtures, equipment and other occupancy-related matters are in place.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding between these components.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,100
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Project	Title / Ward / Location	Amount
231518-001	New Facilities Development / City Wide / Various	\$300
231518-501	Project Development Team / City Wide / Various	\$800

**Capital Works**  
**Bramalea Transit Terminal Rehabilitation - \$1,600**

To rectify the pavement and drainage problems of Bramalea Transit Terminal. This project includes removal and replacement of the concrete pavement in the bus traffic area and chute-out, repairs or removal and replacement of concrete surface in the concrete pedestrian platforms, removal and replacement of storm sewer system.

**Proposed Funding Sources**

Res#91-Canada Community-Building Fund	\$1,600
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Project	Title / Ward / Location	Amount
222830-001	Bramalea Transit Terminal Repairs / Ward 07 / Central Park Drive	\$1,600

## Capital Works

### Chinguacousy Road Widening - \$400

The road widening is being completed to enhance the road network to meet the vehicular and pedestrian demands from development growth.

#### Proposed Funding Sources

Res#4-Asset R&R	\$20
Roads & Engineering (Dev Chg Reserves)	\$380

Project	Title / Ward / Location	Amount
203750-001	Chinguacousy Road Widening / Ward 06 / Wanless Dr to Mayfield Rd	\$400

## Capital Works

### Cottrelle Blvd (Humberwest - Goreway) - \$6,000

The project consists of the construction of the new Cottrelle Blvd extension between Humberwest Parkway and Goreway Road. It will alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$6,000
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Project	Title / Ward / Location	Amount
193980-001	Cottrelle Blvd / Ward 08 / Humberwest - Goreway	\$6,000

## Capital Works

### Denison Street Extension - \$750

To alleviate traffic congestion due to development growth.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$750
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Project	Title / Ward / Location	Amount
233540-001	Denison Avenue Extension / Ward 01 / Park Street to Mill Street	\$750

## Capital Works

### Goreway Drive Improvements - \$4,000

To alleviate traffic congestion due to development growth. The project will include: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, multi-use path on both sides, intersection improvements including new traffic signal and cross-ride signal, new streetlights, streetscape improvements and landscape improvements. The project also includes new watermain construction and the cost to be recovered from Region of Peel.

#### Proposed Funding Sources

Cost Recovery-Other	\$1,000
Res#4-Asset R&R	\$150
Roads & Engineering (Dev Chg Reserves)	\$2,850

Project	Title / Ward / Location	Amount
223580-001	Goreway Drive Widening / Ward 08 / Ward 10 / Humberwest to Castlemore	\$4,000

## Capital Works Project Design - \$4,150

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

### Proposed Funding Sources

Res#4-Asset R&R	\$245
Roads & Engineering (Dev Chg Reserves)	\$3,905

Project	Title / Ward / Location	Amount
113610-003	Goreway Drive / Ward 08 / Ward 10 / Humberwest to Castlemore	\$750
153610-004	Goreway Drive / Ward 08 / Ward 10 / Goreway Drive Widening - Castlemore Rd to Countryside Dr	\$400
173610-002	Goreway Drive / Ward 10 / Countryside to Mayfield	\$750
233610-001	Countryside Drive Widening / Ward 10 / Clarkway to Highway 50	\$1,500
233610-002	Detailed Design - Various Locations / City Wide / City wide	\$250
233610-003	Drainage and Resurfacing Design / Ward 10 / Hwy 50 to Cadetta Rd	\$500

## Capital Works Road Resurfacing Program - \$15,000

Road Resurfacing program selected from the Road Inventory Management System called Deighton Total Infrastructure Management System (DTIMS). The Road Resurfacing program is required to maintain the existing road infrastructure to minimum standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

### Proposed Funding Sources

Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$14,200

Project	Title / Ward / Location	Amount
233820-001	Road Resurfacing Program / City Wide / Various Locations	\$14,200
233820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	\$800

## Capital Works Sidewalks - \$900

The project consists of the construction of new sidewalks as part the missing link sidewalk program.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$900
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Project	Title / Ward / Location	Amount
194410-001	Sidewalks on West Drive (East Side) - Construction / Ward 03 / From South of Steeles Ave to Orenda Road	\$500
234410-001	Missing Link Sidewalks / City Wide / Various Locations - City Wide	\$400



## Capital Works

### Utility Relocation - \$1,000

Relocation of utilities required as part of future road improvement projects.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$50
Roads & Engineering (Dev Chg Reserves)	\$950

Project	Title / Ward / Location	Amount
233625-001	Countryside Drive Utility Relocation / Ward 10 / The Gore to Clarkway	\$1,000

## Facilities Operations & Maintenance

### Asset/Energy Mgmt & Cap Plng

### Asset Management & Capital Planning - Preventative Maintenance - \$861

This project covers all contracted preventive maintenance services provided by external organizations for the regular maintenance of building equipment and systems e.g. legislated, regular monthly inspections/servicing and maintenance of building equipment & systems.

#### Proposed Funding Sources

Res#4-Asset R&R	\$861
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Project	Title / Ward / Location	Amount
233995-301	8 Nelson / Ward 01 / 8 Nelson	\$30
233995-302	Civic Centre / Ward 07 / Civic Centre	\$40
233995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$25
233995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$35
233995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$10
233995-307	Norton Park / Ward 03 / Norton Park	\$10
233995-308	55 Queen St E / Ward 03 / 55 Queen St E	\$7
233995-309	City Hall / Ward 03 / City Hall	\$156
233995-311	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$7
233995-312	Market Sq Garage / Ward 01 / Market Sq Garage	\$23
233995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$30
233995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$5
233995-315	Alderlea / Ward 03 / Alderlea	\$15
233995-317	Transitional Properties / City Wide / Transitional Properties	\$5
233995-318	Stafford / Stafford	\$1
233995-320	West Tower / Ward 03 / West Tower	\$100
233995-321	Animal Shelter / Ward 08 / Animal Shelter	\$12
233995-323	Centennial RC / Ward 03 / Centennial RC	\$5
233995-326	John St Parking Garage / Ward 03 / John St Parking Garage	\$30
233995-327	Bovaird House / Ward 01 / Bovaird House	\$2
233995-329	76 Main St North / Ward 01 / 76 Main St North	\$1
233995-333	Heritage Theatre / Ward 01 / Heritage Theatre	\$1

# Public Works & Engineering

## 2023 Capital Budget - Project Detail Summaries (\$000s)



233995-334	Downtown Transitional Pro / City Wide / Downtown Transitional Pro	\$5
233995-335	14 Nelson St / Ward 01 / 14 Nelson St	\$2
233995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$50
233995-341	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$30
233995-342	Terramotto Parks Yard / Ward 05 / Terramotto Parks Yard	\$5
233995-343	Old Williams Parkway Yard / Ward 08 / Old Williams Parkway Yard	\$1
233995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$10
233995-351	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$116
233995-360	Four Corners Library / Ward 03 / Four Corners Library	\$15
233995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$7
233995-363	South Fletchers Library / Ward 04 / South Fletchers Library	\$1
233995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$16
233995-366	Gore Meadows Library / Ward 10 / Gore Meadows Library	\$1
233995-367	Springdale Library / Ward 09 / Springdale Library	\$12
233995-380	Security Systems / City Wide / Various Locations	\$40

### Facilities Operations & Maintenance

#### Asset/Energy Mgmt & Cap Plng

#### Energy Programs - \$700

Energy Management (EM) has three objectives: minimize energy and emissions and maximize cost recovery. To maximize cost recovery, energy management implements energy retrofit projects, manages feasibility studies, oversees deep energy retrofits (collaboration with BDC) and provides education and awareness programs. For implementation of energy retrofits, typical projects may include lighting, mechanical and electrical equipment, building automation/control and building envelope which lead to utility cost reductions (gas, electricity and water). EM also implements the installation of EV charging stations which encourages the adoption of EVs that reduce emissions when compared to fossil fuel powered vehicles. Regarding studies, typical subject matter may include: carbon neutral facilities, clean technology, data analytics for electric vehicle (EV) charging stations, and energy audits. A significant study and project element is third party funding applications that EM submits to federal/provincial governments and utilities. Education and training projects include workshops, energy efficiency webinars/sessions, and updates of the Energy Management Guide to increase awareness that may lead to cost and GHG reductions.

Costs for specific projects (including studies) may vary based on market maturity and conditions, thus there may be reallocation of funds from one project to another.

#### Proposed Funding Sources

Res#4-Asset R&R	\$700
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Project	Title / Ward / Location	Amount
231520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting,Green Energy) / City Wide / Various Locations	\$700

**Facilities Operations & Maintenance**  
**Asset/Energy Mgmt & Cap Plng**  
**Facility Inspections & Audits - \$1,260**

These projects deliver building inspections, emergency & legislative repairs, assessments, remediations, & facility audits, in order to ensure that all City facilities are maintained in good condition and in compliance with current provincial regulations

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,260
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Project	Title / Ward / Location	Amount
231760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$40
231760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$400
231760-003	Capital Recovery / City Wide / Various Locations	\$345
231760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$300
231760-006	Building Condition Audits / City Wide / Various Locations	\$175

**Facilities Operations & Maintenance**  
**Asset/Energy Mgmt & Cap Plng**  
**Misc. Initiatives – Facilities Operations & Maintenance - \$175**

Miscellaneous Initiatives that include furniture, fixtures, building equipment and other minor capital items.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

**Proposed Funding Sources**

Res#4-Asset R&R	\$175
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Project	Title / Ward / Location	Amount
231599-001	Minor Capital / City Wide / Various Locations	\$175

**Facilities Operations & Maintenance**  
**Asset/Energy Mgmt & Cap Plng**  
**Zero Carbon Retrofit of Susan Fennel Sportsplex - \$20,951**

The objective of this project is that Susan Fennel Sportsplex will undergo a comprehensive retrofit to reduce carbon and GHG emissions. Through this project the City is planning to transition operations at City-owned facilities towards zero carbon. The City has adopted the Provincial and Federal greenhouse gas emission reduction targets of 30% and 80% for 2030 and 2050 respectively.

**Proposed Funding Sources**

Federal Grants	\$15,700
Res#91-Canada Community-Building Fund	\$5,251

Project	Title / Ward / Location	Amount
215511-001	Retrofit of S.F. Sportsplex / Ward 04 / Susan Fennel Sportsplex	\$20,951

**Facilities Operations & Maintenance**  
**Security Services**  
**Corporate Security Systems - \$300**

In order to ensure security systems in all municipal facilities become integrated and standardized, system upgrades are required. All projects in this category are geared to ensuring the best and most cost effective way of introducing security technology at the City for the well-being of our employees and visitors.

**Proposed Funding Sources**

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
231850-001	Corporate Security / City Wide / Various Locations	\$100
231850-002	Corporate Security Rebadging Project / Various Locations	\$200

**Facilities Operations & Maintenance**  
**Security Services**  
**Minor Capital – Corporate Security - \$175**

Minor Capital projects are for expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**Proposed Funding Sources**

Res#4-Asset R&R	\$175
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Project	Title / Ward / Location	Amount
231899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$25
231899-002	Phase 5 Re-keying the Civic Centre and FCCC / Ward 03 / Downtown Campus	\$50
231899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100

**Facilities Operations & Maintenance**  
**Security Services**  
**Traffic Intersection Camera Upgrades - \$1,376**

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,376
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Project	Title / Ward / Location	Amount
231860-001	Traffic Intersection Camera Upgrades / City Wide / City Wide	\$1,376

**Road Maintenance, Operations & Fleet**  
**Fleet Services**  
**Fleet - Preventative Maintenance - \$8**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$8
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Project	Title / Ward / Location	Amount
233996-001	P.M - Williams Service Centre / City Wide / Various	\$4
233996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

**Road Maintenance, Operations & Fleet**  
**Fleet Services**  
**New Equipment/Vehicles - \$1,300**

Vehicles and equipment are added to the fleet based on growth of our business relating to additional roads and boulevards and larger areas to maintain, including parkland.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,176
Res#93-Building Rate Stabilization	\$124

Project	Title / Ward / Location	Amount
232910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$1,300

**Road Maintenance, Operations & Fleet**  
**Fleet Services**  
**Replacement Equipment/Vehicles - \$3,563**

The vehicle and equipment replacement program forms part of the 10 year Fleet asset management strategy to ensure a safe, reliable and efficient operation. All units undergo a full review of utilization, hours, odometer, application, technology and full mechanical condition assessment before they are considered and prioritized for replacement in the plan.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,507
Res#93-Building Rate Stabilization	\$2,056

Project	Title / Ward / Location	Amount
232950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$3,563



**Road Maintenance, Operations & Fleet**

**Road Operations**

**Active Transportation - \$800**

Construction of a connected cycling and pedestrian network across the City (as per the Active Transportation Master Plan) to enable safer, more convenient travel by non-motorized modes.

**Proposed Funding Sources**

Res#4-Asset R&R	\$800
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Project	Title / Ward / Location	Amount
233131-001	Active Transportation Enhancements / City Wide / Various	\$800

**Road Maintenance, Operations & Fleet**

**Road Operations**

**AVL/GPS Solution - \$50**

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

**Proposed Funding Sources**

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
233040-001	AVL/GPS Solution / City Wide / Various	\$50

**Road Maintenance, Operations & Fleet**

**Road Operations**

**Minor Capital – Operations - \$20**

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**Proposed Funding Sources**

Res#4-Asset R&R	\$20
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Project	Title / Ward / Location	Amount
233099-001	Minor Capital - Operations / City Wide / Various	\$20

## Road Maintenance, Operations & Fleet

### Road Operations

#### Parking Lots - \$2,100

Rehabilitation and/or replacement of City owned Parking Lot infrastructure, throughout the city, to ensure the City's compliance with regulations, service levels, and stakeholder expectations. The need is identified through a combination of the Corporate Building Design and Construction Division, State of Good Repair Program and received customer service repair requests. The scope of work includes rehabilitation and/or replacement of all or part of asphalt works, concrete works and drainage system works.

#### Proposed Funding Sources

Res#4-Asset R&R	\$2,100
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Project	Title / Ward / Location	Amount
232831-001	Parking Lots / City Wide / Various	\$2,100

## Road Maintenance, Operations & Fleet

### Road Operations

#### Road Operation - Preventative Maintenance - \$3,312

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$3,312
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Project	Title / Ward / Location	Amount
233998-001	P.M - Contracted Operations - West / City Wide / Various	\$1,793
233998-002	P.M - Contracted Operations - East / City Wide / Various	\$1,519

## Road Maintenance, Operations & Fleet

### Road Operations

#### Stormwater Treatment Units - Maintenance and Replacement - \$400

Provides contracted service to city wide Stormwater Treatment Units and catchbasins, including inspections, repairs and/or replacement of filtration apparatus and silt removal and disposal, to ensure optimal operating efficiency and compliance of the units with legislated environmental requirements.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
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Project	Title / Ward / Location	Amount
234900-001	Stormwater Treatment Units - Maintenance and Replacement / City Wide / Various	\$400

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Controlled Pedestrian Crosswalks - \$100**

Implementation of Controlled Pedestrian Crosswalks will improve pedestrian road crossing safety to satisfy recommendations outlined by the Active Transportation Master Plan and Vision Zero.

**Proposed Funding Sources**

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
232761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Minor Capital - Traffic - \$20**

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**Proposed Funding Sources**

Res#4-Asset R&R \$20

Project	Title / Ward / Location	Amount
232799-001	Minor Capital - Traffic / City Wide / Various	\$20

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Streetlighting - \$800**

Improves and upgrades the aging street light system to current standards. These standards improve safety, reduces energy, and maintenance costs by replacing High Pressure Sodium fixtures with Light Emitting Diode (LED) fixtures.

**Proposed Funding Sources**

Res#4-Asset R&R \$800

Project	Title / Ward / Location	Amount
234530-001	Street Lighting Rebuild - Blackthorn Lane - Construction / Ward 01 / Blackthorn Lane and Camberley Cres Area	\$320
234530-002	Street Lighting Rebuild - E-Section Phase 3 - Construction / Ward 07 / E Section	\$350
234530-003	Street Lighting Rebuild - Central Park Drive - Design & CA / Ward 07 / Bramalea Road to Queen Street East	\$70
234530-004	Street Light Rebuild - TwisPak Replacement - Design & CA / Ward 03 / Ward 05 / Ambleside Dr, Chatsworth Dr, Windermere Crt, Welbeck Dr, Northwood Dr	\$60

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Streetlighting LED Retrofit - \$3,000**

Procurement and installation of Light Emitting Diode (LED) street lights to replace the existing High Pressure Sodium fixtures on roadways. This program will reduce the energy consumption associated with the existing street light system and is anticipated to reduce maintenance costs.

**Proposed Funding Sources**

Res#91-Canada Community-Building Fund	\$3,000
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Project	Title / Ward / Location	Amount
234531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,000

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Traffic - Preventative Maintenance - \$1,971**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,971
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Project	Title / Ward / Location	Amount
233997-001	P.M - Traffic Signals / City Wide / Various	\$364
233997-002	P.M - Traffic Street lighting / City Wide / Various	\$293
233997-003	P.M - Traffic Outside Services / City Wide / Various	\$1,314

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Traffic Calming Measures - \$1,200**

Implementation of physical traffic calming measures on residential streets in accordance with the Neighbourhood Traffic Management Guide and Vision Zero.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,200
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Project	Title / Ward / Location	Amount
223010-001	Traffic Calming Measures / City Wide / Various	\$1,200

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Traffic Signal Design Standards - \$75**

Hiring of a consultant to create a solidified design standard for traffic signals within the City of Brampton. Consultant will use best practices from neighbouring municipalities, and industry leaders to create a document that can be used in the City of Brampton moving forward.

**Proposed Funding Sources**

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
232701-001	Traffic Signal Design Standards / City Wide / Various	\$75

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Traffic Signal Modernization Program - \$500**

Traffic Signal Modernizations improve and upgrade the aging traffic signal equipment to current standards. These standards improve safety, accessibility and the overall appearance at the intersection. Safety enhancements such as sightlines, pedestrian accessibility, and traffic signal phasing are also considered in the modification of the traffic signals.

**Proposed Funding Sources**

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
232770-001	Traffic Signal Upgrades / City Wide / Various	\$500

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Traffic Signalization - \$900**

Installation of traffic signals. These traffic signals add to the existing infrastructure network creating efficient and safe traffic control for vehicles, bikes, and pedestrians. Warranted through traffic needs, Vision Zero, and flow of traffic.

**Proposed Funding Sources**

Roads & Engineering (Dev Chg Reserves)	\$900
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Project	Title / Ward / Location	Amount
232710-001	Traffic Signalization / City Wide / Various	\$900



**Road Maintenance, Operations & Fleet**

**Traffic Services**

**Traffic System Detectors - \$250**

Procurement and installation of vehicle detectors at various locations to connect with the Traffic Management Centre. This will allow staff to monitor real-time traffic volumes, react to changes in traffic flow, and feed information into our Open Data site.

**Proposed Funding Sources**

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
232745-001	Traffic System Detectors / City Wide / Various	\$250

### Transit Operations

#### Bus Purchases - \$30,248

Low-floor bus purchases (40ft and 60ft) for growth and replacement requirements. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

#### Proposed Funding Sources

Federal Subsidy	\$4,000
Provincial Subsidy	\$3,333
Res#119-Transit Levy	\$6,000
Res#4-Asset R&R	\$16,915

Project	Title / Ward / Location	Amount
234690-002	Low-Floor Bus Purchases (40' Conventional Replacements) / City Wide	\$30,248

### Transit Operations

#### Bus Refurbishments - \$16,313

Various refurbishment programs in place for diesel/hybrid buses to extend beyond OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

#### Proposed Funding Sources

Federal Subsidy	\$6,525
Provincial Subsidy	\$5,437
Res#4-Asset R&R	\$4,351

Project	Title / Ward / Location	Amount
234680-001	Bus Refurbishment (Body/Major) / City Wide	\$10,304
234680-002	Hybrid Bus Battery ESS Refresh Kit / City Wide	\$1,971
234680-003	Bus Refurbishment (Engine) / City Wide	\$2,456
234680-004	Bus Refurbishment (Hybrid System) / City Wide	\$468
234680-005	Bus Refurbishments (Artic Joint)	\$664
234680-006	Bus Refurbishment (General/Reliability)	\$450

### Transit Operations

#### Bus Shelters/Pads/Stops - \$500

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

#### Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
234770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$500

### Transit Operations

#### Facility Electrification - \$150,000

Electrification of Brampton's third transit facility. Staff are actively pursuing funding from the federal and provincial governments to support this project.

#### Proposed Funding Sources

Federal Subsidy	\$75,000
Provincial Subsidy	\$75,000

Project	Title / Ward / Location	Amount
234881-001	Third Maintenance and Storage Facility Electrification	\$150,000

### Transit Operations

#### Fare Collection Equipment - \$150

Planning study to explore options for the collection of cash fares on Brampton Transit buses.

#### Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
234670-001	Fare Collection System / City Wide	\$150

### Transit Operations

#### Fleet support vehicles - \$260

Non-revenue vehicles which support Brampton Transit operations (i.e.. operator shuttle vehicles, maintenance trucks, sweepers, forklifts, trailers, etc.).

#### Proposed Funding Sources

Res#4-Asset R&R	\$260
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Project	Title / Ward / Location	Amount
234641-001	Fleet Support Vehicles	\$260

### Transit Operations

#### Hurontario Light Rail Transit - \$400

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (LRT).

#### Proposed Funding Sources

Res#4-Asset R&R	\$400
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$400

### Transit Operations

#### Hurontario LRT-Infrastructure - \$200

City of Brampton infrastructure contributions to the Hurontario Light Rail Transit project.

##### Proposed Funding Sources

Res#110-Community Investment Fund	\$200
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Project	Title / Ward / Location	Amount
174116-001	Infrastructure Repair-Replacmt	\$200

### Transit Operations

#### Light Rail Transit Extension Environmental Assessment - \$190

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT from Brampton Gateway Terminal to Brampton GO.

##### Proposed Funding Sources

Res#110-Community Investment Fund	\$190
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$190

### Transit Operations

#### Minor Capital – Transit - \$400

Minor Capital projects are for relatively small expenditures that do not fit into any other capital project, but do meet the capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

##### Proposed Funding Sources

Res#4-Asset R&R	\$400
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Project	Title / Ward / Location	Amount
234799-001	Minor Capital / City Wide / All Transit Facilities	\$400

### Transit Operations

#### Shelter Refurbishments - \$425

Refurbishment of conventional, Züm and solar shelters. Includes items such as structural/cosmetic refurbishments and solar battery replacements to maintain these shelter until the end of their useful life.

##### Proposed Funding Sources

Res#4-Asset R&R	\$425
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Project	Title / Ward / Location	Amount
234772-001	Zum Shelter Refurbishments	\$140
234772-002	Solar Shelter Refurbishments	\$285

### Transit Operations

#### Transit - Preventative Maintenance - \$1,290

Maintenance & support services for various Transit fleet hardware/software applications as well as contracted services for Transit facilities and service centers.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,290
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Project	Title / Ward / Location	Amount
234998-001	Transit Preventative Maintenance	\$1,290

### Transit Operations

#### Transit Facility Electrification Retrofit - \$60,000

Electrification of Brampton's existing transit facilities. Staff are actively pursuing funding from the federal and provincial governments to support these projects.

#### Proposed Funding Sources

Federal Subsidy	\$30,000
Provincial Subsidy	\$30,000

Project	Title / Ward / Location	Amount
234882-001	Sandalwood Electrification Retrofit	\$60,000

### Transit Operations

#### Zum Service Expansion - Chinguacousy Rd. Corridor - \$15,400

Implementation of Züm BRT services along Chinguacousy corridor. Züm is an initiative of the City of Brampton and Brampton Transit to introduce enhanced, uniquely branded Bus Rapid Transit (BRT) service on the City's key north-south and east-west arterial corridors. It is intended to significantly improve the reliability, speed, frequency and quality of Transit service and provide better connectivity within and beyond Brampton's boundaries.

#### Proposed Funding Sources

Res#119-Transit Levy	\$6,300
Transit (Dev Chg Reserves)	\$9,100

Project	Title / Ward / Location	Amount
224802-001	Züm/BRT Chinguacousy / City Wide	\$15,400



## Library

### Automation Software & Hardware Upgrades - \$200

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Checkout Kiosks, and automated material handling equipment to meet a growing public demand. The budget also includes funding to ensure the Library has the necessary software and equipment in line with recently approved Cyber Security policy.

#### Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
246910-001	Automation Software and Hardware Upgrades / City Wide / All locations	\$200

## Library

### Collection Development - \$1,419

The funding supports the continued expansion and replacement of the existing collection (Printed books, audiobooks, DVDs, Chromebooks) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community.

#### Proposed Funding Sources

Library (Dev Chg Reserves)	\$511
Res#4-Asset R&R	\$908

Project	Title / Ward / Location	Amount
246900-001	Collection Development / City Wide	\$1,419

## Library

### Furniture Refresh - \$75

Furniture and soft seating is an important part of delivering Library services across all library branches. Library furniture goes through significant wear and tear, and having necessary capital to replace worn out and damaged furniture reduces risk and enhances user experience. The Library is also reviewing branch furniture to ensure it meets accessibility (AODA) requirements.

#### Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
246976-001	Furniture Refresh / City Wide	\$75

Library

Library Construction and Branch Improvements - \$1,000

Funding supports Branch Improvements in line with the 10 year Facilities Master Plan approved by the Library Board and endorsed by City Council in 2021. Budget includes: growth opportunities, provides space optimization improvements that will support demand from growing population, and refresh existing Library branches.

Proposed Funding Sources		
Res#4-Asset R&R		\$1,000
Project	Title / Ward / Location	Amount
246977-001	Brampton East Leasehold Improvements / City Wide	\$1,000

### Community Safety & Well-Being Community Safety Program - \$401

This project will support maintaining current service levels and drive the implementation of Year 1 initiatives outlined in the Council-approved Community Safety Action Plan, which includes phase 2 of the Nurturing Neighbourhoods Program. This project fund will fund contract positions to gather and analyze Brampton-specific data, meaningfully engage with the community, and support items arising from the newly re-established Brampton Community Safety Advisory Committee.

#### Proposed Funding Sources

Res#110-Community Investment Fund	\$401
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Project	Title / Ward / Location	Amount
242112-001	Implementation - Contract Positions / City Wide	\$366
242112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$35

### Cultural Services Performing Arts Performing Arts - Preventative Maintenance - \$138

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$138
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Project	Title / Ward / Location	Amount
245997-100	PM - Performing Arts / City Wide / City-Wide	\$138

### Cultural Services Performing Arts Performing Arts Initiatives - \$300

Performing Arts Initiatives that include furniture, fixtures, equipment and other minor capital items. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
246810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Ward 01 / Rose Theatre	\$150
246810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50
246810-003	LBP Theatre Equipment & Infrastructure Preservation & Lifecycle / LBP Theatre	\$50
246810-004	Cyril Clark Theatre Equipment & Infrastructure Preservation & Lifecycle / Cyril Clark Theatre	\$50

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Construction - 9 fields - PRMP Recommendation #50 - \$100

Placeholder for new field construction.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$100
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Project	Title / Ward / Location	Amount
245895-002	Construction - 9 fields - PRMP Recommendation #50 / City Wide / Rectangular Fields	\$100

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Engineering and Parkland Studies - \$350

These studies will support recommendations in the Parks and Recreation Master Plan and Vision 2040. They will include due diligence investigations to inform parkland, open space and recreational trail development projects. Public engagement, concept development, detailed design and cost estimating are examples of the activities that will be conducted for projects such as the Siemens property, Credit Valley Trail and joint use opportunities with school boards and conservation authorities.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$350
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Project	Title / Ward / Location	Amount
244150-001	Various Studies / City Wide / Various	\$350

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Gore Castlemore Community Park (47-2) - \$6,000

This is to be a 16ha community park, in the Development Planning - Draft Plan phase. Located mid-block north of Castlemore Road and east of The Gore Road. No program established to date. 3-5 years out from construction (on hold).

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$6,000
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Project	Title / Ward / Location	Amount
245725-001	Gore Castlemore Community Park (47-2) / Ward 10 / (47-2 Neighbourhood)	\$6,000

**Parks Maintenance & Forestry**  
**Parks-Outdoor Assets**  
**New Neighbourhood Parks - \$75**

The construction of new Development Charges-funded neighbourhood parks up to 5 acres in size typically includes playgrounds, lit walkways, trees, and benches. Additional features such as splash pads, multi-purpose courts, and/or skateboarding facilities will be included where park size permits, and shade structures will be included up to our Development Charges funding limit of one structure for every two parks. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Recreation (Dev Chg Reserves)		\$75
Project	Title / Ward / Location	Amount
245860-001	Staff Recoveries / City Wide / Various	\$75

**Parks Maintenance & Forestry**  
**Parks-Outdoor Assets**  
**Parks - Preventative Maintenance - \$50**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources		
Res#4-Asset R&R		\$50
Project	Title / Ward / Location	Amount
245998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
245998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
245998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
245998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1



### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks Asset Repair & Replacement - \$920

General replacements, repair, and renovations of outdoor assets such as parking lots, lighting, and park furniture that requires replacement due to wear and tear, functional obsolescence, and customer needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#2-CIL Parkland	\$150
Res#4-Asset R&R	\$770

Project	Title / Ward / Location	Amount
244954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
244954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$150
244954-003	Picnic Tables / City Wide / Various locations	\$50
244954-004	Aprons / City Wide / Various	\$150
244954-005	Life Saving Stations / City Wide / Various locations	\$20
244954-006	Street Ranger Litter Units / City Wide / Various locations	\$150
244954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$100
244954-008	Parking Lots / City Wide / Various locations	\$100
244954-009	Chinguacousy Park Upgrade / City Wide / Chinguacousy Park	\$100

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks Community Asset Redevelopment - \$1,610

Major capital replacement projects to maintain our assets in good state repair. These park asset replacements are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,600
Res#4-Asset R&R	\$10

Project	Title / Ward / Location	Amount
245865-001	White Spruce Park / Ward 02 / White Spruce Park	\$100
245865-002	Pickel Ball Courts / City Wide / Various	\$150
245865-003	Fitness Stations - new program / City Wide / Various locations	\$200
245865-004	Shade Structure Program / City Wide / Various locations	\$250
245865-005	Tennis / Multi Purpose Court / City Wide / Various locations	\$250
245865-006	Fred Kline Cricket Softball Cricket Wicket Option / City Wide / Fred Kline	\$400
245865-007	Score Boards at Creditview / City Wide / Creditview Sandalwood Park	\$160
245865-008	Community Gardens / City Wide	\$100

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks Minor Capital - \$75

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
245499-001	Equipment / City Wide / Various locations	\$75

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Playground Repair & Replacement - \$1,385

Annual Repair & Replacement Program of Playgrounds

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,385
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Project	Title / Ward / Location	Amount
245420-002	Playground Replacement - TBD / City Wide / TBD	\$225
245420-003	Playground Replacement - TBD / City Wide / TBD	\$225
245420-004	Playground Replacement - TBD / City Wide / TBD	\$225
245420-005	Playground Replacement - TBD / City Wide / TBD	\$225
245420-006	Playground Replacement - Dexfield Park / City Wide / Dexfield Park	\$130
245420-007	Playground Replacement - Black Forest Park South / City Wide / Black Forest Park South	\$255
245420-008	Playground Surfacing / City Wide / Various locations	\$100

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Queen Streetscape - \$4,200

This project includes streetscape/ gateway improvements to the frontage along Queen Street from Bramalea Road to Central Park Drive.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$4,200
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Project	Title / Ward / Location	Amount
245115-001	Queen Streetscape / City Wide / Queen Street (Bramalea to Central Park)	\$4,200

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Recreation Trail Repair & Replacement - \$1,140

Annual Repair & Replacement Program of Parks Pathways and Walkways

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,140
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Project	Title / Ward / Location	Amount
245941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
245941-002	Pathway/Walkway Replacement - Dearbourne Park / City Wide / Dearbourne Park	\$310
245941-003	Pathway/Walkway Replacement - Treeline Park / City Wide / Treeline Park	\$130
245941-004	Pathway/Walkway Replacement - Meadowlands Park / City Wide / Meadowlands Park	\$200
245941-005	Pathway/Walkway Replacement - Parr Lake North / Parr Lake North	\$125
245941-006	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
245941-007	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125

**Parks Maintenance & Forestry**  
**Parks-Outdoor Assets**  
**Sportsfield Repair & Replacement - \$1,000**

Annual Repair & Replacement Program of Sportsfields

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Res#4-Asset R&R		\$1,000
Project	Title / Ward / Location	Amount
245893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$200
245893-002	Sports Field Lighting / City Wide / Various locations	\$100
245893-003	Cricket Improvements / City Wide / Various locations	\$500
245893-004	Irrigation / City Wide / Various locations	\$200

**Parks Maintenance & Forestry**  
**Parks-Outdoor Assets**  
**Urban Forest Canopy Program - \$2,200**

The urban forest canopy program will support our City of Brampton staff manage our Urban Forest and align with the one million tree program by utilizing additional resources and aligning best practices in tree maintenance that includes pruning, stumping, tree removal, watering, mulching, woodlot/valleyland strategies, invasive species management, and citywide tree plantings throughout the city to increase canopy cover.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Recreation (Dev Chg Reserves)		\$1,000
Res#4-Asset R&R		\$1,200
Project	Title / Ward / Location	Amount
246611-001	Urban Forest Canopy Program / City Wide / City Wide	\$2,000
246611-002	Staff Recoveries / City Wide / Citywide	\$200

**Parks Maintenance & Forestry**  
**Parks-Outdoor Assets**  
**Wayfinding & Signage Program (Outdoors) - \$25**

This program has already seen the development of standards for signage that will aid the citizen in finding outdoor (and indoor) recreational facilities and parks, as well as features in the Downtown. The pilot implementation of the signage program has allowed us to refine our standards, with the result being consistent, meaningful, and easy to read directional signage in parks and along pathways city-wide.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Recreation (Dev Chg Reserves)		\$25
Project	Title / Ward / Location	Amount
245430-001	Wayfinding & Signage / City Wide / City Wide	\$25

**Parks Maintenance & Forestry**  
**Parks-Outdoor Assets**  
**White Spruce Community Park Redevelopment - \$2,500**

Design services, due diligence studies, masterplan to be conducted for White Spruce Community Park (on hold).

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Recreation (Dev Chg Reserves)		\$2,500
Project	Title / Ward / Location	Amount
245321-001	White Spruce Community Park Redevelopment / Ward 02 / White Spruce Park	\$2,500

### Recreation

#### Recreation - Equipment Replacement - \$1,040

General replacements, renovations and upgrades of indoor assets such as structural, mechanical, electrical, building finishes, furnishings, equipment due to wear and tear, functional obsolescence, and customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R \$1,040

Project	Title / Ward / Location	Amount
245551-001	Fitness Equipment Replacement Program / City Wide	\$200
245551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$200
245551-003	Housekeeping Equipment Replacement Program / City Wide	\$150
245551-004	Aquatic Equipment Replacement Program / City Wide	\$50
245551-005	Small Capital Repair/Facility Maintenance / City Wide	\$150
245551-006	Concession Equipment Replacement Program / City Wide	\$50
245551-009	Gymnastics Equipment Replacement / Memorial Arena Family	\$50
245551-010	Sports Equipment Replacement Program / City Wide	\$50
245551-011	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40
245551-012	Magic Carpet Lift Belt Replacement / Chinguacousy Park Family	\$100

### Recreation

#### Recreation - Indoor Asset - \$1,750

Acquisition of new indoor assets such as structural, mechanical, electrical, building finishes, furnishings, and equipment to expand Recreation's service levels and meet customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves) \$1,750

Project	Title / Ward / Location	Amount
245550-001	Indoor Digital Displays, Scoreboards & Score Clocks (New) / City Wide	\$575
245550-002	Furniture, Fixtures & Equipment (New) / Chris Gibson Family	\$175
245550-003	Furniture, Fixtures & Equipment (New) / Victoria Park Arena	\$300
245550-004	Furniture, Fixtures & Equipment (New) / Howden Family	\$350
245550-005	Furniture, Fixtures & Equipment for Sports Hall of Fame (New) / Victoria Park Arena	\$250
245550-006	Furniture, Fixtures & Equipment for Youth Hub (New) / Century Gardens Family	\$100



### Recreation

#### Recreation - Miscellaneous Initiatives - \$190

Miscellaneous Initiatives that includes acquisition and/or repair of facility infrastructure, equipment and other minor capital items.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R \$190

Project	Title / Ward / Location	Amount
245560-006	Recreation Strategies & Studies / City Wide / City Wide	\$100
245560-035	Programming & Engagement Technology / City Wide / City Wide	\$40
245560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50

### Recreation

#### Recreation - Preventative Maintenance - \$1,049

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R \$1,049

Project	Title / Ward / Location	Amount
245996-100	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$45
245996-110	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$83
245996-120	PM - Recreation - Recreation East - Earnscliffe / Ward 07 / Earnscliffe Family	\$86
245996-130	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$134
245996-140	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$50
245996-150	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$68
245996-160	PM - Recreation - Recreation East - Riverstone / Ward 08 / Riverstone Family	\$50
245996-200	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$100
245996-210	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$81
245996-220	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$113
245996-230	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$51
245996-240	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$36
245996-250	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$46
245996-260	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$106

Recreation

Recreation Outdoor Assets - \$200

Acquisition or replacement of outdoor assets to update and/or maintain recreation's assets in a state of good repair. These recreation asset are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Res#4-Asset R&R		\$200
Project	Title / Ward / Location	Amount
245410-003	Victoria Park Pylon Sign / Victoria Park Arena	\$200

**Digital Innovation & IT**  
**Business Systems & Corporate Technology Program**  
**Corporate Technology Program - \$2,802**

This Program manages and maintains the corporate business systems and technologies that support city-wide and internal business units operations, programs and services, including:

- a. ERP - Enterprise Resource Planning (Financials and HR) systems;
- b. Asset Management systems;
- c. Point of Sale Systems;
- d. Council administrative and election systems;
- e. Courts, legal and audit systems;
- f. Email and unified messaging and collaboration tools;
- g. Mobile workforce and user productivity tools;
- h. Business and location-based intelligence, data governance, integration, workflow and reporting systems;
- i. Public-facing portals and digital services;
- j. Any other internal/external facing applications and systems;
- k. Permits in Business Systems

Individual projects are identified as activities under this program. The funding and time estimates may be subject to change as determined by corporate priorities, business drivers and market conditions.

**Proposed Funding Sources**

Res#4-Asset R&R	\$2,802
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Project	Title / Ward / Location	Amount
191480-028	Legal Services File and Document Management / City Wide / Various	\$30
201480-078	Enterprise Architecture Solution / Various	\$348
221480-038	Fleet Management Solution Enhancements / City Wide / Various	\$660
241480-118	Tax System Modernization / Various	\$415
241480-119	Enforcement Field Inspection Application / Various	\$160
241480-120	Purchasing Reporting, Dashboard & Analytics / Various	\$420
241480-121	Development Services Customer Service Strategy / Various	\$50
241480-122	Supportive Housing Residence Registration / Various	\$100
241480-124	Fire Training Laptops / Various	\$45
241480-125	Customer Profile/Digital Identity / Various	\$224
241480-126	Tourism CRM / Various	\$150
241480-127	Traffic System Modernization / Various	\$200

**Digital Innovation & IT**  
**Core Infrastructure Program**  
**Core Technologies Program - \$4,375**

This program manages and maintains the core technology infrastructure that support the city-wide operations, programs and services to citizens and staff, including:

- a. Servers, Storage and backup systems;
- b. Data Centre(s) and computing rooms and systems;
- c. Cloud hosting and management resources;
- d. Local and public networks, telecommunication, Wireless, Radio and cable connectivity;
- e. Access management, Information and cyber security systems;
- f. User computing, smartphones, printers, point of sale and related devices and peripherals;
- g. IT service management processes and tools;
- h. Any other IT Infrastructure systems and tools;
- i. System monitoring and alerting;
- j. AV Services (Council Chambers & Committee Live Streaming, Smart Boardroom Booking System, Digital Displays, Way Finding, etc.)

Individual projects are identified as activities under this program. The funding and time estimates may be subject to change as determined by corporate priorities, business drivers and market conditions.

**Proposed Funding Sources**

Res#4-Asset R&R	\$4,375
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Project	Title / Ward / Location	Amount
241427-002	IT Data Centre & Cloud Technology/Disaster Recovery / Various	\$1,200
241427-003	IT Core Data and Voice Communications Technology / Various	\$850
241427-005	IT Desktop Technology Refresh / Various	\$1,150
241427-009	Various IT Security initiatives & Professional Services / Various	\$300
241427-012	IT Visual Technologies Technology Refresh / Various	\$100
241427-014	Backoffice Service Management / Various	\$200
241427-015	End of Life (EOL) Mobility Program / Various	\$125
241427-099	Additional Technology Requirements / Various	\$450

**Digital Innovation & IT**  
**Core Infrastructure Program**  
**Preventative Maintenance - \$554**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

- a. Storage maintenance
- b. Cisco UCS - Unified Computing System hardware
- c. Fiber switches
- d. Backup tape storage hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$554
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Project	Title / Ward / Location	Amount
241998-001	Preventative Maintenance	\$554

Finance

Corporate Asset Management - \$650

Continue to implement the City's Corporate Asset Management Plan roadmap to meet both legislated requirements and to provide information and tools for effective business decision making. Funding is required for consulting services to :

(a) Update the asset management plans to meet the regulatory requirements and report progress in asset management practices;

(b) Further refine the annual State of Local Infrastructure Report card to enable decision makers to prioritize investments and report asset management planning progress;

(c) Develop asset management plans for non-core municipal infrastructure assets to comply with the legislation and to bring accuracy to the infrastructure gaps;

(d) Advance the City's asset information strategy to enable evidence based decision making and allow integration with broader municipal processes

Proposed Funding Sources		
Res#4-Asset R&R		\$650
Project	Title / Ward / Location	Amount
241075-001	Corporate Asset Management Staff Recoveries / City Wide / Various	\$250
241075-002	CAM Consulting / City Wide / Various	\$400

# Corporate Support Services

## 2024 Capital Budget - Project Detail Summaries (\$000s)



### Finance

#### Minor Capital - Corporate Wide - \$218

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$203
Res#93-Building Rate Stabilization	\$15

Project	Title / Ward / Location	Amount
241098-001	Minor Capital - Finance / City Wide / City Hall	\$5
241098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
241098-003	Minor Capital - Legal / City Wide / City Hall	\$5
241098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
241098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
241098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
241098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
241098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
241098-013	Minor Capital - Community Services / City Wide / City Hall	\$3
241098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
241098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
241098-016	Minor Capital - Recreation / City Wide / City Hall	\$7
241098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$5
241098-018	Minor Capital - Building / City Wide / City Hall	\$15
241098-019	Minor Capital - Performing Arts / City Wide / City Hall	\$5
241098-020	Minor Capital - Economic Development / City Wide / City Hall	\$10
241098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$2
241098-022	Minor Capital - Risk & Insurance / City Wide / City Hall	\$5
241098-030	Minor Capital - CAO / City Wide / City Hall	\$2
241098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
241098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
241098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$7
241098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$2
241098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$23
241098-040	Minor Capital - Development Services / City Wide / City Hall	\$10
241098-041	Minor Capital - Planning / City Wide / City Hall	\$5
241098-042	Minor Capital - Capital Works / City Wide / City Hall	\$10
241098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$10
241098-044	Minor Capital - Parks / City Wide / City Hall	\$5
241098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$20
241098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$3
241098-047	Minor Capital - Transportation Planning / City Hall	\$3



**Fire & Emergency Services**  
**Dispatch Upgrade & Equipment - \$100**

The Joint Fire Communications Centre (JFCC) is managed by Brampton Fire and Emergency Services on behalf of Mississauga Fire and Caledon Fire. This program is for the replacement and upgrade of communication related equipment.

Proposed Funding Sources		
Res#4-Asset R&R		\$100
Project	Title / Ward / Location	Amount
242430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$100

**Fire & Emergency Services**  
**Emergency Measures Initiatives - \$100**

Continued measures introduced to allow the City to successfully cope with emergencies and respond to the needs of citizens and businesses in a timely and appropriate fashion. These may include emergency preparedness, response, evacuation, recovery planning programs as well as continuity of municipal services initiatives.

Proposed Funding Sources		
Res#4-Asset R&R		\$100
Project	Title / Ward / Location	Amount
242610-001	Emergency Measures Initiatives / City Wide / City Wide	\$100

**Fire & Emergency Services**  
**Fire Miscellaneous Initiatives - \$325**

Miscellaneous initiatives including station furniture, fixtures, equipment, medical equipment, fitness equipment and minor capital.

Proposed Funding Sources		
Res#4-Asset R&R		\$325
Project	Title / Ward / Location	Amount
242110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$325

**Fire & Emergency Services**  
**Firefighting Equipment - \$2,439**

The replacement of bunker gear, helmets, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every Firefighter has 2-sets, thereby requiring one set to be replaced every 5-years. All other equipment will require replacement due to unreliability and additional legislative requirements.

Proposed Funding Sources		
Res#4-Asset R&R		\$2,439
Project	Title / Ward / Location	Amount
242460-001	Fire Fighting Equipment / City Wide / City Wide	\$2,439

**Fire & Emergency Services**  
**Growth Vehicles - \$110**

Growth vehicles to accommodate new staff requests for the Fire and Emergency Services department.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Fire (Dev Chg Reserves)		\$110
Project	Title / Ward / Location	Amount
242300-002	Cars for Net New FPOs / City Wide / City Wide	\$110

**Fire & Emergency Services**  
**Vehicle Replacement - \$6,769**

Replacement of various Fire Department vehicles as per replacement lifecycle program (5 year replacement for District Chief vehicles, 8 year replacement for staff vehicles, and 12 year replacement for pumpers/aerials).

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Res#4-Asset R&R		\$6,769
Project	Title / Ward / Location	Amount
242310-001	Squad-206 / City Wide / City Wide	\$2,088
242310-002	Squad-213 / City Wide / City Wide	\$2,088
242310-003	C-209 / City Wide / City Wide	\$100
242310-004	C-252 / City Wide / City Wide	\$60
242310-005	C-271 / City Wide / City Wide	\$60
242310-006	C-291 / City Wide / City Wide	\$60
242310-007	C-202, C-203, C-204 / City Wide / City Wide	\$225
242310-008	Pumper-210 / City Wide / City Wide	\$2,088

### Enforcement & By-law Services

#### Minor Capital – Enforcement - \$20

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$20
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Project	Title / Ward / Location	Amount
241193-099	Enforcement Minor Capital	\$20

### Realty Services

#### Land Acquisition & Preliminary Due Diligence - \$4,300

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Fire (Dev Chg Reserves)	\$4,200
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Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
241542-001	Preliminary Due Diligence costs for Potential Real Estate Acquisitions / City Wide / Various Locations	\$100
241542-S	Land Acquisitions & Preliminary Due Diligence / Various Locations	\$4,200

### Realty Services

#### South West Quadrant Annual Lease - \$8,354

#### Proposed Funding Sources

Parking Lots (Dev Chq Reserves)	\$454
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Res#4-Asset R&R	\$7,900
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Project	Title / Ward / Location	Amount
249930-001	Lease Payment / Downtown	\$8,354

**Economic Development****Brampton Entrepreneur Centre-Innovation District Expansion - \$1,200**

Expansion of the Innovation District and Brampton Entrepreneur Centre to meet citywide demand (Northwest, Northeast, Uptown), ensuring all residents can access services provided.

**Proposed Funding Sources**

Res#110-Community Investment Fund	\$1,200
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Project	Title / Ward / Location	Amount
247988-001	Brampton Entrepreneur Centre-Innovation District Expansion	\$1,200

**Economic Development****Investment Attraction - \$150**

Implementation of the City's Investment Attraction work plan.

**Proposed Funding Sources**

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
241256-001	Investment Attraction	\$150

**Economic Development****New Co-Working Space Downtown - \$1,200**

With the continued expansion of the Innovation District and future Centre for Innovation, there is increasing demand for co-working space in Downtown Brampton. A new co-working location will create more flexible office space for residents and the business community, which will continue to help foster innovation and investment in Brampton.

**Proposed Funding Sources**

Res#110-Community Investment Fund	\$1,200
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Project	Title / Ward / Location	Amount
247989-001	New Co-Working Space Downtown	\$1,200

**Economic Development****Virtual Investment Attraction Tool - \$100**

Creation of an interactive 3D map to showcase City-owned parcels of land with industrial and commercial investment potential, along with the surrounding areas and other points of interest.

**Proposed Funding Sources**

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
241208-001	Virtual Investment Attraction Tool	\$100

### City Planning & Design Downtown Plan - \$315

The Integrated Downtown Plan will address the Brampton 2040 Vision's call for Downtown Brampton to be transformed through infrastructure upgrades, urban design, land use, and programming interventions that build on the centre's character as an economic driver, regional cultural hub and an emerging innovation district. This includes improving livability and prosperity of the Downtown by focusing on local employment opportunities, neighbourhood services, programs, quality public spaces, and co-ordinating the range of active capital projects underway in the Downtown

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$158
Res#4-Asset R&R	\$157

Project	Title / Ward / Location	Amount
247820-001	Downtown Plan	\$315

### City Planning & Design Housing Project - \$4,000

Ongoing initiatives to implement the Council approved Housing Brampton Strategy to address the housing crisis in Brampton by increasing the supply of affordable housing options for our residents.

#### Proposed Funding Sources

Res#110-Community Investment Fund	\$4,000
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Project	Title / Ward / Location	Amount
247932-003	Housing Catalyst: Non-Profit Pilot Projects	\$4,000

### City Planning & Design Policy Planning Studies - \$359

City-wide strategy and action-plan including goals and targets on transforming the City into an age-friendly community and addressing Brampton's current state of housing affordability, including a policy review, assessment of affordable housing tools, and development of draft OP policies. Also, undertaking a comprehensive city wide review of Brampton's built culture and heritage in response to bill 23.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$175
Res#4-Asset R&R	\$184

Project	Title / Ward / Location	Amount
247003-001	Designated MTSA Integrated Plans	\$350
247003-002	Heritage Studies	\$9

**City Planning & Design**  
**Uptown Secondary Plan - \$1,490**

Examine the existing and outdated Secondary Plans that govern the conceptual Uptown area, to consolidate the plans into a comprehensive plan outlining new land uses supported by new population and employment targets for the area, and more appropriate guidance for public investment in infrastructure and private redevelopment.

**Proposed Funding Sources**

Growth Studies & Other (Dev Chg Reserves) \$1,490

Project	Title / Ward / Location	Amount
247301-001	Uptown Secondary Plan Review	\$1,490

**Downtown Revitalization**  
**Downtown Improvements - \$779**

To provide funding to implement the preferred option for partial streetscaping on Queen Street and Main Street in the Downtown Core in coordination with the Region of Peel.

**Proposed Funding Sources**

Res#4-Asset R&R \$779

Project	Title / Ward / Location	Amount
183866-001	Downtown Improvements / Ward 01 / Ward 03 / Queen Street and Main Street	\$779

**Downtown Revitalization**  
**Garden Square - \$4,000**

Detailed design, public consultation, tender preparation, and Construction of the improvements for the Garden Square

**Proposed Funding Sources**

External Tax Supported Debt \$4,000

Project	Title / Ward / Location	Amount
224450-002	Construction / Ward 01 / Garden Square	\$4,000

**Downtown Revitalization**  
**Ken Whillians Square - \$15,000**

Description: Detailed design, public consultation, tender preparation, and Construction of the improvements for the Ken Whillians Square

**Proposed Funding Sources**

External Tax Supported Debt \$15,000

Project	Title / Ward / Location	Amount
224451-002	Construction / Ward 03 / Ken Whillians Square	\$15,000



### Environment & Development Engineering

#### Environmental Master Plan Implementation - \$300

To undertake the action items identified in the council endorsed Environmental Master Plan in order to meet the City's goals for air, land, water, people, energy and waste across the organization.

#### Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
247485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$300

### Environment & Development Engineering

#### Riverwalk - \$87,270

To undertake planning, design and construction for Downtown Brampton flood protection works (as per approved Environmental Assessment). This will include enhancements to facilitate integration with future Riverwalk Urban Design Master Plan initiatives, supplementary studies and initiatives necessary to inform and advance Riverwalk.

#### Proposed Funding Sources

Federal Subsidy	\$28,448
Res#46 - Stormwater Charge	\$58,822

Project	Title / Ward / Location	Amount
217735-003	Riverwalk - Flood Protection / Ward 01 / Ward 03 / Area between Vodden St to Clarence St and Main St to Centre St	\$87,270

### Environment & Development Engineering

#### Stormwater and Environmental Monitoring - \$525

This project will provide monitoring and data collection of flow, water quality, geomorphology, temperature and other environmental aspects to assess whether stormwater management is achieving environmental targets, to assess the stability and effectiveness of erosion remediation and watercourse stabilization works, to assess the benefits of environmental works undertaken as compensation for impacts from capital projects, and to inform preparation of asset management and level-of-service models.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
Roads & Engineering (Dev Chg Reserves)	\$125

Project	Title / Ward / Location	Amount
244920-001	Stormwater Monitoring / City Wide / Various	\$400
244920-002	Construction Projects - Environmental Permit Monitoring / City Wide / Various	\$125

### Environment & Development Engineering Stormwater Asset Management - \$9,800

To undertake programs and activities necessary to collect, store, process, and analyze information on the condition, performance and life cycle of the City's stormwater management infrastructure. This includes development and maintenance of asset management plan; CCTV inspections; erosion assessments; geolocation, survey and inventory of assets; condition assessment and ranking; creation and maintenance of asset registries; development of capital improvement plans; development of capacity and Level-of-service models.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$9,800
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Project	Title / Ward / Location	Amount
244941-001	City-wide CCTV Inspection Program / City Wide / Various	\$2,500
244941-002	Stormwater Education and Outreach / City Wide / Various	\$50
244941-003	Capital Improvements / City Wide / Various	\$7,000
244941-004	Asset Mgmt Activites / City Wide / City Wide	\$250

### Environment & Development Engineering Stormwater Management - Restoration - \$4,555

To undertake periodic activities to restore the functioning of the stormwater management system (excluding storm sewers). This includes dredging of stormwater management ponds to restore their ability to adequately clean runoff water collected by the storm sewer system, cleaning of oil/grit separators, erosion repairs, and maintenance of watercourses.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$4,555
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Project	Title / Ward / Location	Amount
244940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$3,000
244940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$1,500
244940-003	Stormwater Restoration - Other / City Wide / Various	\$55

### Environment & Development Engineering Stormwater Management Study - \$400

To undertake studies to develop strategies, investigate issues, define criteria and make recommendations on stormwater management issues. These include specific flood feasibility and water quality investigations, impact assessments and mitigation strategies including climate change, development of drainage design criteria, and preparation of guidelines and best practices.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
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Project	Title / Ward / Location	Amount
244950-001	Stormwater Management Study / City Wide / Various	\$400

### Environment & Development Engineering

#### Stormwater Pond Retrofits - \$2,500

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$2,500
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Project	Title / Ward / Location	Amount
244945-001	Stormwater Pond Retrofit Program / City Wide / Various	\$2,500

### Transportation Planning

#### Active Transportation Plans and Studies - \$960

This funding is required to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated study activities, data/information collection, development of encouragement and education programing and the implementation of amenities in support of the cycling network.

#### Proposed Funding Sources

Res#4-Asset R&R	\$960
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Project	Title / Ward / Location	Amount
247356-002	AT Plan Implementation (Cycling Infrastructure Design; Westcreek Drive/Advance Boulevard MUP; Wanles / Westcreek Drive/Advance Boulevard MUP; Wanless	\$475
247356-003	ATMP Fix-it Program (Phase II)	\$375
247356-005	ATP Resource Cost	\$110

### Transportation Planning

#### Cycling Infrastructure Planning & Design - \$25

With the increase in the number of active transportation projects in the City, these funds are required to undertake the required due diligence, feasibility and design work to implement cycling infrastructure that is consistent with the most current best practices and guidelines.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$8
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Res#4-Asset R&R	\$17
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Project	Title / Ward / Location	Amount
247358-001	Modeling & Data	\$25

**Transportation Planning**  
**Transportation Master Plan (TMP) - \$1,110**

To undertake the scheduled 5-year review of the City’s Transportation Master Plan, implementing the Brampton 2040 Vision, including but not limited to policy updates (e.g, Official Plan), and undertaking associated studies and activities that support/advance the TMP, prioritizing more sustainable and healthier transportation options for Brampton residents including walking, cycling, and transit.

Proposed Funding Sources	
Growth Studies & Other (Dev Chg Reserves)	\$555
Res#4-Asset R&R	\$555

Project	Title / Ward / Location	Amount
247360-001	Transportation Master Plan Implementation (Steeles Corridor Master Plan Study; Downtown Movement St	\$500
247360-003	Environmental Assessment (Commuter rail facility study/TPAP)	\$500
247360-005	TMP Resource Cost	\$110

**Building Design & Construction**  
**Facilities Repair & Replacement**  
**Facilities Repair & Replacement - \$15,609**

General repair, replacement (State of Good Repair), alterations and renovations at City wide facilities. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, roofing, structural, mechanical, electrical, building finishes, equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

**Proposed Funding Sources**

Res#4-Asset R&R	\$8,977
Res#91-Canada Community-Building Fund	\$6,632

Project	Title / Ward / Location	Amount
221650-S	City Hall Parking	\$1,016
221650-S	Ken Giles Recreation Centre	\$4,437
221650-S	South Fletcher's Sportsplex	\$371
231650-003	Replace Asphalt Paving with Concrete / Ward 04 / Heart Lake Terminal	\$473
231650-011	Electric Vehicle Charging Stations - FS206, 210, 213, 130 Sandalwood / Ward 08 / Various	\$201
231650-013	Change Room Renovations / Ward 04 / 195 Don Minaker Drive	\$2,195
231650-S	130 Sandalwood Parkway	\$100
231650-S	185 Clark Blvd - Clark Facility	\$515
231650-S	Century Gardens Recreation Centre	\$19
231650-S	Fire Station 209	\$1,325
231650-S	Gore Meadows Community Centre & Library	\$304
231650-S	South Fletcher's Sportsplex	\$410
231650-S	Williams Parkway Works Operation Centre	\$84
241650-013	Window Replacement / Ward 04 / Enforcement and By-Law Services Vehicle Inspection Building	\$75
241650-S	129 Glidden Road - Parks Maintenance and Operations Centre	\$307
241650-S	185 Clark Blvd - Clark Facility	\$121
241650-S	55 Queen	\$49
241650-S	Bramalea Transit Terminal	\$94
241650-S	Brampton Curling Club	\$40
241650-S	Brampton Public Library (Four Corners)	\$106
241650-S	Brampton Soccer Centre	\$194
241650-S	Cassie Campbell Community Centre	\$71
241650-S	Central Public School Recreation & Arts Centre	\$133
241650-S	Century Gardens Recreation Centre	\$25
241650-S	Chinguacousy Park	\$32
241650-S	City Hall Parking	\$50
241650-S	City Wide	\$53
241650-S	Emergency/Contingency Funds	\$1,500
241650-S	FCCC - Various	\$26
241650-S	Gage Park - Recreation Programming	\$35
241650-S	Gore Meadows Community Centre & Library	\$43

241650-S	Greenbriar Recreation Centre	\$160
241650-S	Jim Archdekin Recreation Centre	\$74
241650-S	McMurphy Recreation Centre	\$43
241650-S	Memorial Arena	\$24
241650-S	Project Validation Team	\$700
241650-S	Rose Theatre	\$24
241650-S	South Fletcher's Sportsplex	\$47
241650-S	Terry Miller Recreation Centre	\$133

## Building Design & Construction

### Interior Design Services

### Interior Design Services - \$1,641

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

### Proposed Funding Sources

Res#4-Asset R&R	\$1,641
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Project	Title / Ward / Location	Amount
241900-002	Wayfinding Signage Program / City Wide / Various	\$100
241900-003	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$500
241900-004	CH1 Clerks Counter / City Wide / Various	\$215
241900-005	WT9 – Legal Expansion / Various	\$301
241900-100	Interior Design Services / City Wide / Various	\$525

## Building Design & Construction

### New Construction

### Central Storage Facility - \$2,000

To provide a City-owned storage facility and permanent administration and storage space for the Elections division in a space within 7km or less of City Hall. This facility is to meet storage needs for all City departments and potential City affiliates. The facility will warehouse a broad range of items such as documents, furniture, seasonal furniture, seasonal decorations, building maintenance products, equipment and stage sets.

### Proposed Funding Sources

Res#4-Asset R&R	\$2,000
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Project	Title / Ward / Location	Amount
241587-002	Downtown Storage - Design / Ward 01 / Ward 03	\$2,000



**Building Design & Construction**  
**New Construction**  
**Electric Vehicle Charging - \$3,750**

The "2019-2024 Corporate Energy and Emissions Management Plan - A Zero Carbon Transition" and City's Official Plan calls for minimizing emissions and energy intensity and maximizing cost recovery within the construction, management, and operations of its facilities. This includes the continued expansion of EV charging stations and maximizing their use. The City has identified 3 sites for 186 EV charging stations for the exclusive use of city fleet vehicles. The EV stations include 12 Level 3 fast chargers and 174 Level 2 chargers to be installed in existing parking lots at FCCC, WPOC and the Sandalwood Works Yard.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$3,750

Project	Title / Ward / Location	Amount
221511-001	Electric Vehicle Charging Stations - WPOC, FCCC and Sandalwood / Ward 03 / Ward 08 / City Wide	\$3,750

**Building Design & Construction**  
**New Construction**  
**Embleton Community Centre - \$35,800**

The Embleton Recreation Centre is a new development to serve the growing needs of south-west Brampton. This new development will include indoor and outdoor programming and amenities. It will be closely coordinated with surrounding developments to maximize programming and services for the community.

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$35,800

Project	Title / Ward / Location	Amount
225700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$35,800

**Building Design & Construction**  
**New Construction**  
**Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Space - \$0**

The existing animal shelter is currently undersized and staff are working out of other facilities. This project is building a new 25,000 sq. ft. building on a site to be determined.

Proposed Funding Sources	
Res#4-Asset R&R	\$0

Project	Title / Ward / Location	Amount
235180-002	Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association Spa - Design / TBD	\$0

**Building Design & Construction**  
**New Construction**  
**Fire Station 215 - \$7,000**

Development of a new, approximately 9,500 Sq. Ft., 2 bay fire station at 10539 Goreway Drive, including project due diligence, site preparation and stormwater management costs, design and construction.

**Proposed Funding Sources**

Fire (Dev Chg Reserves)	\$7,000
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Project	Title / Ward / Location	Amount
222520-003	Fire Station 215 - Construction / Ward 01 / TBD	\$7,000

**Building Design & Construction**  
**New Construction**  
**Fire Station 216 - \$1,100**

Land selection and acquisition due diligence, design and construction of Fire Station 216.

**Proposed Funding Sources**

Fire (Dev Chg Reserves)	\$1,100
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Project	Title / Ward / Location	Amount
242516-002	Fire Station 216 - Design / City Wide / TBD	\$1,100

**Building Design & Construction**  
**New Construction**  
**Howden Recreation Centre - \$24,200**

The Howden Recreation Centre redevelopment involves demolition of the existing recreation centre. It also includes a land exchange with the Dufferin-Peel Catholic District School Board and as part of this exchange the City will construct a new sports field. This new facility development will include design and construction of an entirely new recreation centre of approximately 40,000 - 50,000 sf. Programming is to include a new gymnasium, fitness and studio space, multi-purpose rooms and facility support spaces. Programming is also to incorporate spaces for external community user groups to operate out of this facility.

**Proposed Funding Sources**

Recreation (Dev Chg Reserves)	\$11,885
Res#91-Canada Community-Building Fund	\$12,315

Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	\$24,200

## Building Design & Construction

### New Construction

#### Memorial Arena - Expansion - \$2,500

The project will provide additional administration space, storage and change rooms for the hockey teams that utilize Memorial Arena.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$2,500
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Project	Title / Ward / Location	Amount
205631-003	Memorial Arena - Junior A/B Expansion - Construction / Ward 03	\$2,500

## Building Design & Construction

### New Construction

#### New Facilities Development - \$1,100

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence detailed due diligence, scope refinement, establish timelines, create capital budget details for Council consideration, as well as to ensure that proper signage, accessibility, fixtures, equipment and other occupancy-related matters are in place.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,100
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Project	Title / Ward / Location	Amount
241518-001	New Facilities Development / City Wide / City Wide	\$300
241518-501	Project Development Team / City Wide / City Wide	\$800

## Building Design & Construction

### New Construction

#### Sandalwood Works Yard Vehicle Maintenance Expansion - \$8,900

To expand the existing City Fleet services maintenance building located at the Sandalwood works Yard to meet current needs and future demand based on a Garage Bay Capacity Study, conducted by Richmond sustainability initiatives. The existing garage footprint will be extended to provide an additional 6 service bays, equipment storage, parts handling, staff and associated building areas.

#### Proposed Funding Sources

Res#4-Asset R&R	\$8,900
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Project	Title / Ward / Location	Amount
222811-001	Sandalwood Works Yard Vehicle Maintenance Expansion / Ward 02 / Sandalwood Works Yard	\$8,900

## Building Design & Construction

### New Construction

#### Williams Parkway Works Yard Phase 3 - \$6,800

The City, over the last ten years has been redeveloping the Williams Parkway Campus - Works Facility. Phase 3 is the final phase of the Works yard and completes the exterior works which include staff and contractor parking areas, installation of block heaters, garbage storage, outdoor mater bunkers and sorting facility.

#### Proposed Funding Sources

Res#4-Asset R&R	\$6,800
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Project	Title / Ward / Location	Amount
192840-003	Williams Parkway Works Yard Phase 3 - Construction / Ward 08 / Williams Parkway Works Yard	\$6,800

## Capital Works

### Bridge Repairs - \$9,000

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

#### Proposed Funding Sources

Res#4-Asset R&R	\$2,100
Res#91-Canada Community-Building Fund	\$6,900

Project	Title / Ward / Location	Amount
244230-001	Bridge Repairs / City Wide / Miscellaneous Roads and Pedestrians Bridge Repairs	\$150
244230-002	Quincy Place Pedestrian Bridge Replacement / Ward 10 / Quincy Place Pedestrian Bridge	\$400
244230-003	Heritage Road Bridge Replacement / Ward 06 / Heritage Road Bridge Over Heritage Creek (B4RCNTC005)	\$1,550
244230-004	Williams Parkway Structure Rehabilitation / Ward 01 / Ward 05 / Ward 07 / Williams Parkway	\$6,900

## Capital Works

### Cadetta Road Improvements - \$5,000

To improve drainage and road alignment in collaboration with the Region's project.

#### Proposed Funding Sources

Res#4-Asset R&R	\$5,000
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Project	Title / Ward / Location	Amount
243660-001	Cadetta Road Improvements - Road Rehabilitation & Repairs / Ward 07 / Ward 08 / Cadetta Road west of Highway 50	\$5,000

## Capital Works

### Environmental Assessments - \$1,500

Environmental Assessments are required to satisfy the Environmental Assessments Act for capital projects such as road widening and new road construction.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Bramwest Pkwy (Dev Chg Reserves)	\$750
Res#4-Asset R&R	\$38
Roads & Engineering (Dev Chg Reserves)	\$712

Project	Title / Ward / Location	Amount
244500-001	Heritage Road / Ward 06 / Bovaird Drive to Wanless Dr	\$750
244500-002	Bramwest Parkway / Ward 06 / Financial Drive to North of Embleton Road	\$750

## Capital Works

### Goreway Drive Improvements - \$11,000

To alleviate traffic congestion due to development growth. The project will include: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, multi-use path on both sides, intersection improvements including new traffic signal and cross-ride signal, new streetlights, streetscape improvements and landscape improvements. The project also includes new watermain construction and the cost to be recovered from Region of Peel.

#### Proposed Funding Sources

Res#4-Asset R&R	\$550
Roads & Engineering (Dev Chg Reserves)	\$10,450

Project	Title / Ward / Location	Amount
243580-001	Goreway Drive Widening / Ward 08 / Humberwest to N of Yorkland	\$11,000

## Capital Works

### Horizontal & Vertical Control Network - \$100

To populate the City's Horizontal & Vertical Control network with new survey monuments

#### Proposed Funding Sources

Res#18-Dev Cont for Future Construction	\$100
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Project	Title / Ward / Location	Amount
244200-001	Horizontal & Vertical Control Network / City Wide / City Wide	\$100

**Capital Works**

**Intersection Improvements - \$3,000**

Intersections need to be improved to enhance the transportation network by increasing intersection capacity and improving traffic flow. The improvement will enhance safety by providing realigned intersection and additional turning lanes and storage.

**Proposed Funding Sources**

Roads & Engineering (Dev Chg Reserves) \$3,000

Project	Title / Ward / Location	Amount
243200-001	Embelton Road Transfer - Embleton & Winston Churchill / Ward 06 / Embleton & Winston Churchill	\$3,000

**Capital Works**

**Land Acquisitions - \$2,400**

To provide funding for the purchase of lands required to permit road projects to proceed. This will ensure that land purchases can be completed without postponing road widening projects. The City will attempt to purchase all required land 1 year in advance of construction for utility relocation to be completed.

NOTE: The uncommitted balances in previous approved general Land Acquisitions projects (#4020) will be transferred to this new Land Acquisition project.

**Proposed Funding Sources**

Roads & Engineering (Dev Chg Reserves) \$2,400

Project	Title / Ward / Location	Amount
244020-001	Land Acquisitions / City Wide	\$2,400

**Capital Works**

**Minor Capital - Engineering - \$100**

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**Proposed Funding Sources**

Res#4-Asset R&R \$100

Project	Title / Ward / Location	Amount
242999-001	Minor Capital - Capital Works / City Wide / Miscellaneous	\$100



## Capital Works

### Pre-Engineering - \$600

In order to facilitate the timely delivery of capital projects, funds are expended on Pre-Engineering tasks such as surveying in advance of any civil engineering works, which is used to assist with the design.

#### Proposed Funding Sources

Res#4-Asset R&R	\$30
Roads & Engineering (Dev Chg Reserves)	\$570

Project	Title / Ward / Location	Amount
243620-001	Pre-Engineering / City Wide / Various Locations	\$600

## Capital Works

### Project Design - \$9,400

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,991
Roads & Engineering (Dev Chg Reserves)	\$7,409

Project	Title / Ward / Location	Amount
183610-001	McVean Drive / Ward 08 / Ward 10 / Castlemore to Countryside	\$750
243610-001	Project Design Various Locations / City Wide / Various Locations	\$2,300
243610-002	Road and Pedestrian Bridge Design / City Wide / Various Locations	\$850
243610-003	Clark Blvd. Improvements / Ward 03 / Ward 04 / Dixie to Rutherford	\$750
243610-004	Bridge & Culvert Project Design / City Wide / City Wide	\$750
243610-005	Heritage Road / Ward 04 / Steeles to Rivermont	\$2,500
243610-006	Clarkway Drive Widening / Ward 10 / Castlemore Road to Mayfield Rd	\$1,500

## Capital Works

### Road Infrastructure Miscellaneous - \$350

In order to facilitate timely closure of completed projects, this funding will address ancillary costs related to Road Infrastructure related projects, such as warranty issues or legal requirements.

#### Proposed Funding Sources

Res#4-Asset R&R	\$200
Roads & Engineering (Dev Chg Reserves)	\$150

Project	Title / Ward / Location	Amount
243830-001	Roads / City Wide / Various Locations	\$200
243830-002	Miscellaneous Bridges / City Wide / Various Locations	\$100
243830-003	Utilities / City Wide / Various Locations	\$50

## Capital Works

### Road Network Survey - \$500

To determine the condition of existing roadways and bridges to help prioritize rehabilitation and maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
244160-001	Road Network Survey / City Wide / OSIM Inspection of Bridges and Retaining Walls	\$500

## Capital Works

### Road Resurfacing Program - \$20,000

Road Resurfacing program selected from the Road Inventory Management System called Deighton Total Infrastructure Management System (DTIMS). The Road Resurfacing program is required to maintain the existing road infrastructure to minimum standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

#### Proposed Funding Sources

Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$19,200

Project	Title / Ward / Location	Amount
243820-001	Road Resurfacing Program / City Wide / City Wide	\$19,200
243820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	\$800

## Capital Works

### Sidewalks - \$400

The project consists of the construction of new sidewalks as part the missing link sidewalk program.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$400
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Project	Title / Ward / Location	Amount
244410-001	Missing Link Sidewalks / City Wide / Various Locations	\$400

### Capital Works

#### Utility Relocation - \$5,200

Relocation of utilities required as part of future road improvement projects.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$210
Roads & Engineering (Dev Chg Reserves)	\$4,990

Project	Title / Ward / Location	Amount
163625-002	Goreway Drive / Ward 08 / Humberwest to Castlemore	\$1,000
243625-001	Utility relocation / City Wide / Various Locations	\$200
243625-002	Intermodal Drive / City Wide / Airport to CN Bridge	\$2,000
243625-003	Countryside Drive / Ward 10 / Clarkway Drive to Highway 50	\$1,000
243625-004	Clarkway Drive / Ward 07 / Ward 08 / Castlemore Road to Mayfield Road	\$1,000

### Capital Works

#### Williams Parkway - \$30,705

To alleviate traffic congestion due to development growth. The project will include: Improvements to Williams Parkway between Kennedy Road and North Park Drive. The project also includes new watermain construction and the cost to be recovered from Region of Peel.

#### Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$19,651
Roads & Engineering (Dev Chg Reserves)	\$11,054

Project	Title / Ward / Location	Amount
243840-001	Williams Parkway Widening / Ward 01 / Ward 05 / McLaughlin to Dixie	\$30,705

### Facilities Operations & Maintenance

#### Asset/Energy Mgmt & Cap Plng

#### Asset Management & Capital Planning - Preventative Maintenance - \$982

This project covers all contracted preventive maintenance services provided by external organizations for the regular maintenance of building equipment and systems e.g. legislated, regular monthly inspections/servicing and maintenance of building equipment & systems.

#### Proposed Funding Sources

Res#4-Asset R&R	\$982
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Project	Title / Ward / Location	Amount
243995-301	8 Nelson / Ward 01 / 8 Nelson	\$31
243995-302	Civic Centre / Ward 07 / Civic Centre	\$102
243995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$26
243995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$36
243995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$11
243995-307	Norton Park / Ward 03 / Norton Park	\$11

## 2024 Capital Budget - Project Detail Summaries (\$000s)



243995-308	55 Queen St E / Ward 03 / 55 Queen St E	\$7
243995-309	City Hall / Ward 03 / City Hall	\$159
243995-311	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$7
243995-312	Market Sq Garage / Ward 01 / Market Sq Garage	\$24
243995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$31
243995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$5
243995-315	Alderlea / Ward 03 / Alderlea	\$16
243995-317	Transitional Properties / City Wide / Transitional Properties	\$5
243995-318	Stafford / Stafford	\$1
243995-320	West Tower / Ward 03 / West Tower	\$102
243995-321	Animal Shelter / Ward 08 / Animal Shelter	\$12
243995-323	Centennial RC / Ward 03 / Centennial RC	\$5
243995-326	John St Parking Garage / Ward 03 / John St Parking Garage	\$31
243995-327	Bovaird House / Ward 01 / Bovaird House	\$2
243995-329	76 Main St North / Ward 01 / 76 Main St North	\$1
243995-333	Heritage Theatre / Ward 01 / Heritage Theatre	\$1
243995-334	Downtown Transitional Pro / City Wide / Downtown Transitional Pro	\$5
243995-335	14 Nelson St / Ward 01 / 14 Nelson St	\$2
243995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$51
243995-341	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$31
243995-342	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$5
243995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$10
243995-351	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$118
243995-360	Four Corners Library / Ward 03 / Four Corners Library	\$15
243995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$7
243995-363	South Fletchers Library / Ward 04 / South Fletchers Library	\$1
243995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$17
243995-366	Gore Meadows Library / Ward 10 / Gore Meadows Library	\$1
243995-367	Springdale Library / Ward 09 / Springdale Library	\$13
243995-380	Security Systems / City Wide / Various Locations	\$80

**Facilities Operations & Maintenance**  
**Asset/Energy Mgmt & Cap Plng**  
**Energy Programs - \$715**

Energy Management (EM) has three objectives: minimize energy and emissions and maximize cost recovery. To maximize cost recovery, energy management implements energy retrofit projects, manages feasibility studies, oversees deep energy retrofits (collaboration with BDC) and provides education and awareness programs. For implementation of energy retrofits, typical projects may include lighting, mechanical and electrical equipment, building automation/control and building envelope which lead to utility cost reductions (gas, electricity and water). EM also implements the installation of EV charging stations which encourages the adoption of EVs that reduce emissions when compared to fossil fuel powered vehicles. Regarding studies, typical subject matter may include: carbon neutral facilities, clean technology, data analytics for electric vehicle (EV) charging stations, and energy audits. A significant study and project element is third party funding applications that EM submits to federal/provincial governments and utilities. Education and training projects include workshops, energy efficiency webinars/sessions, and updates of the Energy Management Guide to increase awareness that may lead to cost and GHG reductions.

Costs for specific projects (including studies) may vary based on market maturity and conditions, thus there may be reallocation of funds from one project to another.

**Proposed Funding Sources**

Res#4-Asset R&R	\$715
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Project	Title / Ward / Location	Amount
241520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting, Green Energy) / City Wide / Various Locations	\$715

**Facilities Operations & Maintenance**  
**Asset/Energy Mgmt & Cap Plng**  
**Facility Inspections & Audits - \$1,338**

These projects deliver building inspections, emergency & legislative repairs, assessments, remediations, & facility audits, in order to ensure that all City facilities are maintained in good condition and in compliance with current provincial regulations

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,338
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Project	Title / Ward / Location	Amount
241760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$41
241760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$400
241760-003	Capital Recovery / City Wide / Various Locations	\$355
241760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$310
241760-006	Building Condition Audits / City Wide / Various Locations	\$180
241760-007	Cost Consulting / City Wide / Various Locations	\$52



**Facilities Operations & Maintenance**

**Asset/Energy Mgmt & Cap Plng**

**Misc. Initiatives – Facilities Operations & Maintenance - \$150**

Miscellaneous Initiatives that include furniture, fixtures, building equipment and other minor capital items.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

**Proposed Funding Sources**

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
241599-001	Minor Capital / City Wide / Various Locations	\$150

**Facilities Operations & Maintenance**

**Security Services**

**Corporate Security Systems - \$102**

In order to ensure security systems in all municipal facilities become integrated and standardized, system upgrades are required. All projects in this category are geared to ensuring the best and most cost effective way of introducing security technology at the City for the well-being of our employees and visitors.

**Proposed Funding Sources**

Res#4-Asset R&R	\$102
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Project	Title / Ward / Location	Amount
241850-001	Corporate Security / City Wide / Various Locations	\$102

**Facilities Operations & Maintenance**

**Security Services**

**Minor Capital – Corporate Security - \$177**

Minor Capital projects are for expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**Proposed Funding Sources**

Res#4-Asset R&R	\$177
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Project	Title / Ward / Location	Amount
241899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$75
241899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / Various Locations	\$102



## Road Maintenance, Operations & Fleet

### Fleet Services

#### Fleet - Preventative Maintenance - \$8

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$8
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Project	Title / Ward / Location	Amount
243996-001	P.M - Williams Service Centre / City Wide / Various	\$4
243996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

## Road Maintenance, Operations & Fleet

### Fleet Services

#### Minor Capital - Fleet Facilities - \$160

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

#### Proposed Funding Sources

Res#4-Asset R&R	\$160
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Project	Title / Ward / Location	Amount
242898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$80
242898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$80

## Road Maintenance, Operations & Fleet

### Fleet Services

#### New Equipment/Vehicles - \$500

Vehicles and equipment are added to the fleet based on growth of our business relating to additional roads and boulevards and larger areas to maintain, including parkland.

#### Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
242910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500

**Road Maintenance, Operations & Fleet**

**Fleet Services**

**Replacement Equipment/Vehicles - \$2,000**

The vehicle and equipment replacement program forms part of the 10 year Fleet asset management strategy to ensure a safe, reliable and efficient operation. All units undergo a full review of utilization, hours, odometer, application, technology and full mechanical condition assessment before they are considered and prioritized for replacement in the plan.

**Proposed Funding Sources**

Res#4-Asset R&R	\$2,000
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Project	Title / Ward / Location	Amount
242950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$2,000

**Road Maintenance, Operations & Fleet**

**Fleet Services**

**Special Tools - \$90**

Small tools purchased for the safe and efficient repairs of City owned vehicles and equipment.

**Proposed Funding Sources**

Res#4-Asset R&R	\$90
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Project	Title / Ward / Location	Amount
242930-001	Special Tools / City Wide / Various	\$90

**Road Maintenance, Operations & Fleet**

**Road Operations**

**Active Transportation - \$800**

Construction of a connected cycling and pedestrian network across the City (as per the Active Transportation Master Plan) to enable safer, more convenient travel by non-motorized modes.

**Proposed Funding Sources**

Res#4-Asset R&R	\$800
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Project	Title / Ward / Location	Amount
243131-001	Active Transportation Enhancements / City Wide / Various	\$800

## Road Maintenance, Operations & Fleet

### Road Operations

#### AVL/GPS Solution - \$50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

#### Proposed Funding Sources

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
243040-001	AVL/GPS Solution / City Wide / Various	\$50

## Road Maintenance, Operations & Fleet

### Road Operations

#### Minor Capital – Operations - \$20

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$20
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Project	Title / Ward / Location	Amount
243099-001	Minor Capital - Operations / City Wide / Various	\$20

## Road Maintenance, Operations & Fleet

### Road Operations

#### New Works Yards - \$1,600

New Works Yards are required as a result of City growth. The New Works Yards will enhance maintenance services across the City.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,600
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Project	Title / Ward / Location	Amount
222810-001	Temporary Heritage Road Yard - Noise Wall / Ward 06 / Heritage Yard - E/S of Heritage Road North of Steeles Ave	\$1,600

**Road Maintenance, Operations & Fleet**

**Road Operations**

**Parking Lots - \$2,400**

Rehabilitation and/or replacement of City owned Parking Lot infrastructure, throughout the city, to ensure the City's compliance with regulations, service levels, and stakeholder expectations. The need is identified through a combination of the Corporate Building Design and Construction Division, State of Good Repair Program and received customer service repair requests. The scope of work includes rehabilitation and/or replacement of all or part of asphalt works, concrete works and drainage system works.

**Proposed Funding Sources**

Res#4-Asset R&R	\$2,400
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Project	Title / Ward / Location	Amount
242831-001	Parking Lots / City Wide / Various	\$2,400

**Road Maintenance, Operations & Fleet**

**Road Operations**

**Road Operation - Preventative Maintenance - \$3,450**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$3,450
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Project	Title / Ward / Location	Amount
243998-001	P.M - Contracted Operations - West / City Wide / Various	\$1,800
243998-002	P.M - Contracted Operations - East / City Wide / Various	\$1,650

**Road Maintenance, Operations & Fleet**

**Road Operations**

**Wall and Fence Replacements and/or Major Repairs - \$100**

Replacement and Repairs of Walls and Fences throughout the City.

**Proposed Funding Sources**

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
243135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	\$100

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Controlled Pedestrian Crosswalks - \$100**

Implementation of Controlled Pedestrian Crosswalks will improve pedestrian road crossing safety to satisfy recommendations outlined by the Active Transportation Master Plan and Vision Zero.

**Proposed Funding Sources**

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
242761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Minor Capital - Traffic - \$15**

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**Proposed Funding Sources**

Res#4-Asset R&R	\$15
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Project	Title / Ward / Location	Amount
242799-001	Minor Capital - Traffic / City Wide / Various	\$15

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Streetlighting - \$1,110**

Improves and upgrades the aging street light system to current standards. These standards improve safety, reduces energy, and maintenance costs by replacing High Pressure Sodium fixtures with Light Emitting Diode (LED) fixtures.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,110
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Project	Title / Ward / Location	Amount
244530-001	Street Lighting Rebuild - Central Park Drive - Construction / Ward 07 / Central Park Drive	\$450
244530-002	Street Lighting Rebuild - J-Section Phase 1 - Design & CA / Ward 08 / J Section	\$50
244530-003	Street Lighting Rebuild - Decorative Phase 3 - Construction / Ward 10 / Various	\$500
244530-004	Street Lighting Rebuild - NW G-Section - Design & CA / Ward 08 / G Section	\$60
244530-005	Safety Cable Installation / City Wide / Various	\$50

**Road Maintenance, Operations & Fleet**  
**Traffic Services**

**Streetlighting LED Retrofit - \$3,000**

Procurement and installation of Light Emitting Diode (LED) street lights to replace the existing High Pressure Sodium fixtures on roadways. This program will reduce the energy consumption associated with the existing street light system and is anticipated to reduce maintenance costs.

**Proposed Funding Sources**

Res#91-Canada Community-Building Fund	\$3,000
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Project	Title / Ward / Location	Amount
244531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,000

**Road Maintenance, Operations & Fleet**  
**Traffic Services**

**Traffic - Preventative Maintenance - \$1,971**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,971
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Project	Title / Ward / Location	Amount
243997-001	P.M - Traffic Signals / City Wide / Various	\$364
243997-002	P.M - Traffic Street lighting / City Wide / Various	\$293
243997-003	P.M - Traffic Outside Services / City Wide / Various	\$1,314

**Road Maintenance, Operations & Fleet**  
**Traffic Services**

**Traffic Calming Measures - \$100**

Implementation of physical traffic calming measures on residential streets in accordance with the Neighbourhood Traffic Management Guide and Vision Zero.

**Proposed Funding Sources**

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
243010-001	Traffic Calming Measures / City Wide / Various	\$100



**Road Maintenance, Operations & Fleet**

**Traffic Services**

**Traffic Signal LED Replacement Program - \$875**

Replacement of existing Light Emitting Diode (LED) traffic signals nearing the end of useful life.

**Proposed Funding Sources**

Cost Recovery-Regional	\$300
Res#4-Asset R&R	\$575

Project	Title / Ward / Location	Amount
242750-001	LED Replacement Program - Traffic Signals / City Wide / Various	\$875

**Road Maintenance, Operations & Fleet**

**Traffic Services**

**Traffic Signal Modernization Program - \$500**

Traffic Signal Modernizations improve and upgrade the aging traffic signal equipment to current standards. These standards improve safety, accessibility and the overall appearance at the intersection. Safety enhancements such as sightlines, pedestrian accessibility, and traffic signal phasing are also considered in the modification of the traffic signals.

**Proposed Funding Sources**

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
242770-001	Traffic Signal Upgrades / City Wide / Various	\$500

**Road Maintenance, Operations & Fleet**

**Traffic Services**

**Traffic Signalization - \$700**

Installation of traffic signals. These traffic signals add to the existing infrastructure network creating efficient and safe traffic control for vehicles, bikes, and pedestrians. Warranted through traffic needs, Vision Zero, and flow of traffic.

**Proposed Funding Sources**

Roads & Engineering (Dev Chg Reserves)	\$700
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Project	Title / Ward / Location	Amount
242710-001	Traffic Signalization / City Wide / Various	\$700

Road Maintenance, Operations & Fleet

Traffic Services

Traffic System Detectors - \$100

Procurement and installation of vehicle detectors at various locations to connect with the Traffic Management Centre. This will allow staff to monitor real-time traffic volumes, react to changes in traffic flow, and feed information into our Open Data site.

Proposed Funding Sources		
Res#4-Asset R&R		\$100
Project	Title / Ward / Location	Amount
242745-001	Traffic System Detectors / City Wide / Various	\$100

### Transit Operations

#### Bus Purchases - \$108,137

Low-floor bus purchases (40ft and 60ft) for growth and replacement requirements. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

#### Proposed Funding Sources

Federal Subsidy	\$34,978
Provincial Subsidy	\$29,144
Res#119-Transit Levy	\$12,540
Res#4-Asset R&R	\$8,873
Transit (Dev Chg Reserves)	\$22,602

Project	Title / Ward / Location	Amount
244690-001	Low-Floor Bus Purchases (40' Conventional)	\$24,428
244690-002	Low-Floor Bus Purchases (40' Conventional Replacements)	\$12,540
244690-003	Low-Floor Bus Purchases (60' Articulated)	\$71,169

### Transit Operations

#### Bus Refurbishments - \$18,638

Various refurbishment programs in place for diesel/hybrid buses to extend beyond OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

#### Proposed Funding Sources

Federal Subsidy	\$1,324
Provincial Subsidy	\$1,104
Res#119-Transit Levy	\$9,460
Res#4-Asset R&R	\$6,750

Project	Title / Ward / Location	Amount
244680-001	Bus Refurbishment (Body/Major)	\$11,376
244680-002	Hybrid Bus Battery ESS Refresh Kit	\$2,475
244680-003	Bus Refurbishment (Engine)	\$2,530
244680-004	Bus Refurbishment (Hybrid System)	\$482
244680-005	Bus Refurbishments (Artic Joint)	\$935
244680-006	Bus Refurbishment (General/Reliability)	\$840

### Transit Operations

#### Bus Shelters/Pads/Stops - \$500

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

#### Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
244770-001	Bus Shelters/Pads/Stops	\$500

### Transit Operations

#### Fleet support vehicles - \$610

Non-revenue vehicles which support Brampton Transit operations (i.e.. operator shuttle vehicles, maintenance trucks, sweepers, forklifts, trailers, etc.).

#### Proposed Funding Sources

Res#4-Asset R&R	\$610
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Project	Title / Ward / Location	Amount
244641-001	Fleet support vehicles	\$610

### Transit Operations

#### Hurontario Light Rail Transit - \$1,000

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (LRT).

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,000

### Transit Operations

#### Light Rail Transit Extension Environmental Assessment - \$200

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT from Brampton Gateway Terminal to Brampton GO.

#### Proposed Funding Sources

Res#110-Community Investment Fund	\$200
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$200

### Transit Operations

#### Minor Capital – Transit - \$400

Minor Capital projects are for relatively small expenditures that do not fit into any other capital project, but do meet the capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$400
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Project	Title / Ward / Location	Amount
244799-001	Minor Capital	\$400

### Transit Operations

#### Shelter Refurbishments - \$284

Refurbishment of conventional, Züm and solar shelters. Includes items such as structural/cosmetic refurbishments and solar battery replacements to maintain these shelter until the end of their useful life.

#### Proposed Funding Sources

Res#4-Asset R&R	\$284
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Project	Title / Ward / Location	Amount
244772-001	Zum Shelter Refurbishments	\$220
244772-002	Solar Shelter Refurbishments	\$64

### Transit Operations

#### Transit - Preventative Maintenance - \$1,350

Maintenance & support services for various Transit fleet hardware/software applications as well as contracted services for Transit facilities and service centers.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,350
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Project	Title / Ward / Location	Amount
244998-001	Transit Preventative Maintenance	\$1,350

### Transit Operations

#### Transit IT Initiatives - \$1,000

Implementation of various IT/software applications (including upgrades/customizations) to support Brampton Transit operations.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
244714-001	Electrification Software	\$1,000

Transit Operations

Zum Service Expansion – Bramalea Rd. Corridor - \$3,800

Future implementation of Züm BRT services along Bramalea corridor. Züm is an initiative of the City of Brampton and Brampton Transit to introduce enhanced, uniquely branded Bus Rapid Transit (BRT) service on the City's key north-south and east-west arterial corridors. It is intended to significantly improve the reliability, speed, frequency and quality of Transit service and provide better connectivity within and beyond Brampton's boundaries.

Proposed Funding Sources		
Transit (Dev Chg Reserves)		\$3,800
Project	Title / Ward / Location	Amount
244803-001	Züm/BRT Bramalea	\$3,800



## Library

### Automation Software & Hardware Upgrades - \$100

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Checkout Kiosks, and automated material handling equipment to meet a growing public demand. The budget also includes funding to ensure the Library has the necessary software and equipment in line with recently approved Cyber Security policy.

#### Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
256910-001	Automation Software and Hardware Upgrades / City Wide / All locations	\$100

## Library

### Collection Development - \$4,488

The funding supports the continued expansion and replacement of the existing collection (Printed books, audiobooks, DVDs, Chromebooks) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community.

#### Proposed Funding Sources

Library (Dev Chg Reserves)	\$3,236
Res#4-Asset R&R	\$1,252

Project	Title / Ward / Location	Amount
256900-001	Collection Development / City Wide	\$1,488
256900-002	City Library Collection Development	\$3,000

## Library

### Library Construction and Branch Improvements - \$9,050

Funding supports Branch Improvements in line with the 10 year Facilities Master Plan approved by the Library Board and endorsed by City Council in 2021. Budget includes: growth opportunities, provides space optimization improvements that will support demand from growing population, and refresh existing Library branches.

#### Proposed Funding Sources

Library (Dev Chg Reserves)	\$8,145
Res#4-Asset R&R	\$905

Project	Title / Ward / Location	Amount
256977-001	City Library Furniture, Fixtures and Equipment	\$9,050

### Community Safety & Well-Being Community Safety Program - \$401

This project will support maintaining current service levels and drive the implementation of Year 1 initiatives outlined in the Council-approved Community Safety Action Plan, which includes phase 2 of the Nurturing Neighbourhoods Program. This project fund will fund contract positions to gather and analyze Brampton-specific data, meaningfully engage with the community, and support items arising from the newly re-established Brampton Community Safety Advisory Committee.

#### Proposed Funding Sources

Res#110-Community Investment Fund	\$401
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Project	Title / Ward / Location	Amount
252112-001	Implementation - Contract Positions / City Wide	\$366
252112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$35

### Cultural Services

#### Performing Arts

#### Performing Arts - Preventative Maintenance - \$138

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$138
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Project	Title / Ward / Location	Amount
255997-100	PM - Performing Arts / City Wide / City-Wide	\$138

### Cultural Services

#### Performing Arts

#### Performing Arts Initiatives - \$300

Performing Arts Initiatives that include furniture, fixtures, equipment and other minor capital items. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
256810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Ward 01 / Rose Theatre	\$150
256810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50
256810-003	LBP Theatre Equipment & Infrastructure Preservation & Lifecycle / LBP Theatre	\$50
256810-004	Cyril Clark Theatre Equipment & Infrastructure Preservation & Lifecycle / Cyril Clark Theatre	\$50

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Construction - 9 fields - PRMP Recommendation #50 - \$1,000

Placeholder for new field construction.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,000
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Project	Title / Ward / Location	Amount
245895-002	Construction - 9 fields - PRMP Recommendation #50 / City Wide / Rectangular Fields	\$1,000

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Engineering and Parkland Studies - \$350

These studies will support recommendations in the Parks and Recreation Master Plan and Vision 2040. They will include due diligence investigations to inform parkland, open space and recreational trail development projects. Public engagement, concept development, detailed design and cost estimating are examples of the activities that will be conducted for projects such as the Siemens property, Credit Valley Trail and joint use opportunities with school boards and conservation authorities.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$350
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Project	Title / Ward / Location	Amount
254150-001	Various Studies / City Wide / Various	\$350

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### New Neighbourhood Parks - \$75

The construction of new Development Charges-funded neighbourhood parks up to 5 acres in size typically includes playgrounds, lit walkways, trees, and benches. Additional features such as splash pads, multi-purpose courts, and/or skateboarding facilities will be included where park size permits, and shade structures will be included up to our Development Charges funding limit of one structure for every two parks. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$75
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Project	Title / Ward / Location	Amount
255860-001	Staff Recoveries / City Wide / Various	\$75

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks - Preventative Maintenance - \$50

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
255998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
255998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
255998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
255998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks Asset Repair & Replacement - \$545

General replacements, repair, and renovations of outdoor assets such as parking lots, lighting, and park furniture that requires replacement due to wear and tear, functional obsolescence, and customer needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$545
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Project	Title / Ward / Location	Amount
254954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
254954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$150
254954-003	Picnic Tables / City Wide / Various locations	\$50
254954-004	Parking Lots / City Wide / Various locations	\$100
254954-005	Life Saving Stations / City Wide / Various locations	\$20
254954-006	Street Ranger Litter Units / City Wide / Various locations	\$25
254954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various	\$100

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks Community Asset Redevelopment - \$500

Major capital replacement projects to maintain our assets in good state repair. These park asset replacements are prioritized through condition assessments, service repairs, lifecycle, usage and neighbourhood/community needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$500
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Project	Title / Ward / Location	Amount
255865-001	Shade Structure Program / City Wide / Various locations	\$250
255865-002	Tennis / Multi Purpose Court / City Wide / Various locations	\$250

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Parks Minor Capital - \$75

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
255499-001	Equipment / City Wide / Various locations	\$75

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Playground Repair & Replacement - \$1,000

Annual Repair & Replacement Program of Playgrounds

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
255420-002	Playground Replacement - TBD / City Wide / TBD	\$225
255420-003	Playground Replacement - TBD / City Wide / TBD	\$225
255420-004	Playground Replacement - TBD / City Wide / TBD	\$225
255420-005	Playground Replacement - TBD / City Wide / TBD	\$225
255420-008	Playground Surfacing / City Wide / Various locations	\$100

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Recreation Trail Repair & Replacement - \$750

Annual Repair & Replacement Program of Parks Pathways and Walkways

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$750
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Project	Title / Ward / Location	Amount
255941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
255941-002	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
255941-003	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
255941-004	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
255941-005	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
255941-006	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Sportsfield Repair & Replacement - \$1,000

Annual Repair & Replacement Program of Sportsfields

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
255893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$500
255893-002	Sports Field Lighting / City Wide / Various locations	\$200
255893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	\$50
255893-004	Players Benches and Pads / City Wide / Various locations	\$50
255893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
255893-006	Irrigation / City Wide / Various locations	\$150



### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Urban Forest Canopy Program - \$2,200

The urban forest canopy program will support our City of Brampton staff manage our Urban Forest and align with the one million tree program by utilizing additional resources and aligning best practices in tree maintenance that includes pruning, stumping, tree removal, watering, mulching, woodlot/valleyland strategies, invasive species management, and citywide tree plantings throughout the city to increase canopy cover.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,000
Res#4-Asset R&R	\$1,200

Project	Title / Ward / Location	Amount
256611-001	Urban Forest Canopy Program / City Wide / City Wide	\$2,000
256611-002	Staff Recoveries / City Wide / Citywide	\$200

### Parks Maintenance & Forestry

#### Parks-Outdoor Assets

#### Wayfinding & Signage Program (Outdoors) - \$100

This program has already seen the development of standards for signage that will aid the citizen in finding outdoor (and indoor) recreational facilities and parks, as well as features in the Downtown. The pilot implementation of the signage program has allowed us to refine our standards, with the result being consistent, meaningful, and easy to read directional signage in parks and along pathways city-wide.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$100
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Project	Title / Ward / Location	Amount
255430-001	Wayfinding & Signage / City Wide / City Wide	\$100

### Recreation

#### Recreation - Equipment Replacement - \$940

General replacements, renovations and upgrades of indoor assets such as structural, mechanical, electrical, building finishes, furnishings, equipment due to wear and tear, functional obsolescence, and customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$940
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Project	Title / Ward / Location	Amount
255551-001	Fitness Equipment Replacement Program / City Wide	\$200
255551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$200
255551-003	Housekeeping Equipment Replacement Program / City Wide	\$150
255551-004	Aquatic Equipment Replacement Program / City Wide	\$50
255551-005	Small Capital Repair/Facility Maintenance / City Wide	\$150
255551-006	Concession Equipment Replacement Program / City Wide	\$50
255551-009	Gymnastics Equipment Replacement / Memorial Arena Family	\$50
255551-010	Sports Equipment Replacement Program / City Wide	\$50
255551-011	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40

### Recreation

#### Recreation - Indoor Asset - \$350

Acquisition of new indoor assets such as structural, mechanical, electrical, building finishes, furnishings, and equipment to expand Recreation's service levels and meet customer needs.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$350
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Project	Title / Ward / Location	Amount
255550-001	Furniture, Fixtures & Equipment (New) / Embleton Community Centre	\$350

### Recreation

#### Recreation - Miscellaneous Initiatives - \$190

Miscellaneous Initiatives that includes acquisition and/or repair of facility infrastructure, equipment and other minor capital items.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R \$190

Project	Title / Ward / Location	Amount
255560-006	Recreation Strategies & Studies / City Wide / City Wide	\$100
255560-035	Programming & Engagement Technology / City Wide / City Wide	\$40
255560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50

### Recreation

#### Recreation - Preventative Maintenance - \$1,049

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R \$1,049

Project	Title / Ward / Location	Amount
255996-100	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$45
255996-110	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$83
255996-120	PM - Recreation - Recreation East - Earnscliffe / Ward 07 / Earnscliffe Family	\$86
255996-130	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$134
255996-140	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$50
255996-150	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$68
255996-160	PM - Recreation - Recreation East - Riverstone / Ward 08 / Riverstone Family	\$50
255996-200	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$100
255996-210	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$81
255996-220	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$113
255996-230	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$51
255996-240	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$36
255996-250	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$46
255996-260	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$106

Digital Innovation & IT

Business Systems & Corporate Technology Program

Corporate Technology Program - \$5,636

This Program manages and maintains the corporate business systems and technologies that support city-wide and internal business units operations, programs and services, including:

- a. ERP - Enterprise Resource Planning (Financials and HR) systems;
- b. Asset Management systems;
- c. Point of Sale Systems;
- d. Council administrative and election systems;
- e. Courts, legal and audit systems;
- f. Email and unified messaging and collaboration tools;
- g. Mobile workforce and user productivity tools;
- h. Business and location-based intelligence, data governance, integration, workflow and reporting systems;
- i. Public-facing portals and digital services;
- j. Any other internal/external facing applications and systems;
- k. Permits in Business Systems

Individual projects are identified as activities under this program. The funding and time estimates may be subject to change as determined by corporate priorities, business drivers and market conditions.

Proposed Funding Sources		
Res#4-Asset R&R		\$5,636
Project	Title / Ward / Location	Amount
221480-038	Fleet Management Solution Enhancements / City Wide / Various	\$690
241480-118	Tax System Modernization / Various	\$3,693
251480-117	HR Employee Records Digitization / Various	\$1,253

**Digital Innovation & IT**  
**Core Infrastructure Program**  
**Core Technologies Program - \$4,525**

This program manages and maintains the core technology infrastructure that support the city-wide operations, programs and services to citizens and staff, including:

- a. Servers, Storage and backup systems;
- b. Data Centre(s) and computing rooms and systems;
- c. Cloud hosting and management resources;
- d. Local and public networks, telecommunication, Wireless, Radio and cable connectivity;
- e. Access management, Information and cyber security systems;
- f. User computing, smartphones, printers, point of sale and related devices and peripherals;
- g. IT service management processes and tools;
- h. Any other IT Infrastructure systems and tools;
- i. System monitoring and alerting;
- j. AV Services (Council Chambers & Committee Live Streaming, Smart Boardroom Booking System, Digital Displays, Way Finding, etc.)

Individual projects are identified as activities under this program. The funding and time estimates may be subject to change as determined by corporate priorities, business drivers and market conditions.

**Proposed Funding Sources**

Res#4-Asset R&R	\$4,525
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Project	Title / Ward / Location	Amount
251427-002	IT Data Centre & Cloud Technology/Disaster Recovery / Various	\$1,200
251427-003	IT Core Data and Voice Communications Technology / Various	\$950
251427-005	IT Desktop Technology Refresh / Various	\$1,150
251427-009	Various IT Security initiatives & Professional Services / Various	\$300
251427-012	IT Visual Technologies Technology Refresh / Various	\$100
251427-013	Print Shop Technologies Refresh Program / Various	\$100
251427-014	Backoffice Service Management / Various	\$200
251427-015	End of Life (EOL) Mobility Program / Various	\$75
251427-099	Additional Technology Requirements / Various	\$450

**Digital Innovation & IT**  
**Core Infrastructure Program**  
**Preventative Maintenance - \$604**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

- a. Storage maintenance
- b. Cisco UCS - Unified Computing System hardware
- c. Fiber switches
- d. Backup tape storage hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$604
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Project	Title / Ward / Location	Amount
231998-001	Preventative Maintenance	\$604

Finance

Financial Master Plan - \$300

The financial master plan will provide the City with a longer-term perspective for planning and budgeting and facilitate additional financial transparency. The plan will assess current financial sustainability and provide recommendations to enhance rigorous financial management of the City’s resources. It will also identify potential funding alternatives for addressing the major strategic initiatives that will be subject to decisions in the short to medium term.

Proposed Funding Sources		
Res#4-Asset R&R		\$300
Project	Title / Ward / Location	Amount
251061-001	Long-Term Financial Master Plan	\$300



# Corporate Support Services

## 2025 Capital Budget - Project Detail Summaries (\$000s)



### Finance

#### Minor Capital - Corporate Wide - \$218

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$203
Res#93-Building Rate Stabilization	\$15

Project	Title / Ward / Location	Amount
251098-001	Minor Capital - Finance / City Wide / City Hall	\$5
251098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
251098-003	Minor Capital - Legal / City Wide / City Hall	\$5
251098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
251098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
251098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
251098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
251098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
251098-013	Minor Capital - Community Services / City Wide / City Hall	\$3
251098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
251098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
251098-016	Minor Capital - Recreation / City Wide / City Hall	\$7
251098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$5
251098-018	Minor Capital - Building / City Wide / City Hall	\$15
251098-019	Minor Capital - Performing Arts / City Wide / City Hall	\$5
251098-020	Minor Capital - Economic Development / City Wide / City Hall	\$10
251098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$2
251098-022	Minor Capital - Risk & Insurance / City Wide / City Hall	\$5
251098-030	Minor Capital - CAO / City Wide / City Hall	\$2
251098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
251098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
251098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$7
251098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$2
251098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$23
251098-040	Minor Capital - Development Services / City Wide / City Hall	\$10
251098-041	Minor Capital - Planning / City Wide / City Hall	\$5
251098-042	Minor Capital - Capital Works / City Wide / City Hall	\$10
251098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$10
251098-044	Minor Capital - Parks / City Wide / City Hall	\$5
251098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$20
251098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$3
251098-047	Minor Capital - Transportation Planning / City Hall	\$3

# Fire & Emergency Services

## 2025 Capital Budget - Project Detail Summaries (\$000s)



### Fire & Emergency Services

#### Dispatch Upgrade & Equipment - \$254

The Joint Fire Communications Centre (JFCC) is managed by Brampton Fire and Emergency Services on behalf of Mississauga Fire and Caledon Fire. This program is for the replacement and upgrade of communication related equipment.

#### Proposed Funding Sources

Res#4-Asset R&R	\$254
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Project	Title / Ward / Location	Amount
252430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$254

### Fire & Emergency Services

#### Fire Miscellaneous Initiatives - \$200

Miscellaneous initiatives including station furniture, fixtures, equipment, medical equipment, fitness equipment and minor capital.

#### Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
252110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$200

### Fire & Emergency Services

#### Firefighting Equipment - \$592

The replacement of bunker gear, helmets, nozzles, hoses, cylinders and other equipment. The NFPA standards dictate that protective clothing needs to be replaced every 10-years. Every Firefighter has 2-sets, thereby requiring one set to be replaced every 5-years. All other equipment will require replacement due to unreliability and additional legislative requirements.

#### Proposed Funding Sources

Fire (Dev Chg Reserves)	\$119
Res#4-Asset R&R	\$473

Project	Title / Ward / Location	Amount
252460-001	Fire Fighting Equipment / City Wide / City Wide	\$473
252460-002	Fire Fighting Equipment - Growth / City Wide / City Wide	\$119

Fire & Emergency Services

Growth Vehicles - \$2,143

Growth vehicles to accommodate new staff requests for the Fire and Emergency Services department.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Fire (Dev Chg Reserves)		\$2,143
Project	Title / Ward / Location	Amount
252300-001	Pumper-216 / City Wide / City Wide	\$2,088
252300-002	Cars for Net New FPOs / City Wide / City Wide	\$55

### Enforcement & By-law Services

#### Minor Capital – Enforcement - \$20

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$20
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Project	Title / Ward / Location	Amount
251193-099	Enforcement Minor Capital	\$20

### Realty Services

#### Land Acquisition & Preliminary Due Diligence - \$100

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
251542-001	Preliminary Due Diligence costs for Potential Real Estate Acquisitions / City Wide / Various Locations	\$100

### Realty Services

#### South West Quadrant Annual Lease - \$8,354

#### Proposed Funding Sources

Parking Lots (Dev Chq Reserves)	\$454
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Res#4-Asset R&R	\$7,900
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Project	Title / Ward / Location	Amount
259930-001	Lease Payment / Downtown	\$8,354

**Economic Development****B-Hive - \$1,500**

Launched in May 2021, BHive offers incoming foreign start-ups and entrepreneurs the tools, resources and space to establish and scale-up their businesses in Canada faster, through the Start-Up Visa Program. It also will provide co-working space, mentorship and access to funding.

**Proposed Funding Sources**

Res#110-Community Investment Fund	\$1,500
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Project	Title / Ward / Location	Amount
257985-002	Relocation of B-Hive	\$1,500

**Economic Development****Brampton Entrepreneur Centre-Innovation District Expansion - \$1,200**

Expansion of the Innovation District and Brampton Entrepreneur Centre to meet citywide demand (Northwest, Northeast, Uptown), ensuring all residents can access services provided.

**Proposed Funding Sources**

Res#110-Community Investment Fund	\$1,200
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Project	Title / Ward / Location	Amount
257988-001	Brampton Entrepreneur Centre-Innovation District Expansion	\$1,200

**Economic Development****Investment Attraction - \$150**

Implementation of the City's Investment Attraction work plan.

**Proposed Funding Sources**

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
251256-001	Investment Attraction	\$150

**Economic Development****Virtual Investment Attraction Tool - \$100**

Creation of an interactive 3D map to showcase City-owned parcels of land with industrial and commercial investment potential, along with the surrounding areas and other points of interest.

**Proposed Funding Sources**

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
251208-001	Virtual Investment Attraction Tool	\$100

### City Planning & Design Community Improvement Plan Program - \$300

The Community Improvement Plan (CIP) is a very important component of Brampton's Central Area redevelopment program. This grant is set to promote redevelopment, revitalization and increase the quality of the built environment, the image and marketability of the core area of Downtown. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#88-Downtown DC Waiver	\$300
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Project	Title / Ward / Location	Amount
257827-001	CIP-Building Improvement Grant	\$150
257827-002	CIP-Façade Improvement Program Grant	\$150

### City Planning & Design Housing Project - \$4,000

Ongoing initiatives to implement the Council approved Housing Brampton Strategy to address the housing crisis in Brampton by increasing the supply of affordable housing options for our residents.

#### Proposed Funding Sources

Res#110-Community Investment Fund	\$4,000
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Project	Title / Ward / Location	Amount
257932-003	Housing Catalyst: Non-Profit Pilot Projects	\$4,000

### City Planning & Design Official Plan Review - \$700

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employments lands, retail, transportation, heritage, intensification corridors and complete communities.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$350
Res#4-Asset R&R	\$350

Project	Title / Ward / Location	Amount
257400-001	Official Plan Review	\$200
257400-002	Growth Management Program	\$260
257400-003	Comprehensive Zoning By-Law	\$240



### City Planning & Design

#### Policy Planning Studies - \$500

City-wide strategy and action-plan including goals and targets on transforming the City into an age-friendly community and addressing Brampton's current state of housing affordability, including a policy review, assessment of affordable housing tools, and development of draft OP policies. Also, undertaking a comprehensive city wide review of Brampton's built culture and heritage in response to bill 23.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$175
Res#4-Asset R&R	\$325

Project	Title / Ward / Location	Amount
257003-001	Designated MTSA Integrated Plans	\$350
257003-002	Heritage Studies	\$150

### City Planning & Design

#### Public Realm Implementation Plan – Downtown - \$200

Drawings and procedure templates for implementing public realm improvements within Uptown, Downtown, and Queen Street precincts. Key components include "Street for People and Vision Zero Pedestrian Realm Design" - urban planting, street furniture, lighting, way-finding; "Age-friendly Urban Public Spaces Design" - design for four seasons use, accessibility and 24-hour safe environment; "Urban Greenway Cognitive Friendly Design" - trail-heads, look-outs, boardwalks, nature interface; "Public Art and Place-Making Design" - design for animating and culturally distinct environments

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
257941-002	Public Realm Implementation Plan - Steeles Corridor	\$200

### City Planning & Design

#### Steeles Ave. Master Planning - \$150

Intended to develop an urban design vision to support the Higher Order Transit Business Case for Steeles Avenue that is currently underway.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$75
Res#4-Asset R&R	\$75

Project	Title / Ward / Location	Amount
257953-001	Steeles Ave Master Planning	\$150

### City Planning & Design

#### Uptown Secondary Plan - \$1,490

Examine the existing and outdated Secondary Plans that govern the conceptual Uptown area, to consolidate the plans into a comprehensive plan outlining new land uses supported by new population and employment targets for the area, and more appropriate guidance for public investment in infrastructure and private redevelopment.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$1,490
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Project	Title / Ward / Location	Amount
257301-001	Uptown Secondary Plan Review	\$1,490

### Downtown Revitalization

#### Downtown Improvements - \$779

To provide funding to implement the preferred option for partial streetscaping on Queen Street and Main Street in the Downtown Core in coordination with the Region of Peel.

#### Proposed Funding Sources

Res#4-Asset R&R	\$779
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Project	Title / Ward / Location	Amount
183866-001	Downtown Improvements / Ward 01 / Ward 03 / Queen Street and Main Street	\$779

### Environment & Development Engineering

#### Environmental Master Plan Implementation - \$300

To undertake the action items identified in the council endorsed Environmental Master Plan in order to meet the City's goals for air, land, water, people, energy and waste across the organization.

#### Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
257485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$300

### Environment & Development Engineering Stormwater and Environmental Monitoring - \$525

This project will provide monitoring and data collection of flow, water quality, geomorphology, temperature and other environmental aspects to assess whether stormwater management is achieving environmental targets, to assess the stability and effectiveness of erosion remediation and watercourse stabilization works, to assess the benefits of environmental works undertaken as compensation for impacts from capital projects, and to inform preparation of asset management and level-of-service models.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
Roads & Engineering (Dev Chg Reserves)	\$125

Project	Title / Ward / Location	Amount
254920-001	Stormwater Monitoring / City Wide / Various	\$400
254920-002	Construction Projects - Environmental Permit Monitoring / City Wide / Various	\$125

### Environment & Development Engineering Stormwater Asset Management - \$2,000

To undertake programs and activities necessary to collect, store, process, and analyze information on the condition, performance and life cycle of the City's stormwater management infrastructure. This includes development and maintenance of asset management plan; CCTV inspections; erosion assessments; geolocation, survey and inventory of assets; condition assessment and ranking; creation and maintenance of asset registries; development of capital improvement plans; development of capacity and Level-of-service models.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$2,000
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Project	Title / Ward / Location	Amount
254941-001	City-wide CCTV Inspection Program / City Wide / Various	\$1,500
254941-002	Stormwater Education and Outreach / City Wide / Various	\$50
254941-003	Capital Improvements / City Wide / Various	\$200
254941-004	Asset Mgmt Activites / City Wide / City Wide	\$250

### Environment & Development Engineering Stormwater Management - Restoration - \$4,555

To undertake periodic activities to restore the functioning of the stormwater management system (excluding storm sewers). This includes dredging of stormwater management ponds to restore their ability to adequately clean runoff water collected by the storm sewer system, cleaning of oil/grit separators, erosion repairs, and maintenance of watercourses.

#### Proposed Funding Sources

Res#46 - Stormwater Charge	\$4,555
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Project	Title / Ward / Location	Amount
254940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$3,000
254940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$1,500
254940-003	Stormwater Restoration - Other / City Wide / Various	\$55

## Environment & Development Engineering Stormwater Management Study - \$400

To undertake studies to develop strategies, investigate issues, define criteria and make recommendations on stormwater management issues. These include specific flood feasibility and water quality investigations, impact assessments and mitigation strategies including climate change, development of drainage design criteria, and preparation of guidelines and best practices.

### Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
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Project	Title / Ward / Location	Amount
254950-001	Stormwater Management Study / City Wide / Various	\$400

## Environment & Development Engineering Stormwater Pond Retrofits - \$7,000

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

### Proposed Funding Sources

Res#46 - Stormwater Charge	\$7,000
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Project	Title / Ward / Location	Amount
254945-001	Stormwater Retrofit Program / City Wide / Various	\$7,000

## Transportation Planning Active Transportation Plans and Studies - \$460

This funding is required to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated study activities, data/information collection, development of encouragement and education programming and the implementation of amenities in support of the cycling network.

### Proposed Funding Sources

Res#4-Asset R&R	\$460
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Project	Title / Ward / Location	Amount
257356-001	Active Transportation Master Plan - Update	\$200
257356-002	AT Plan Implementation (Cycling Infrastructure Design)	\$150
257356-005	ATP Resource Cost	\$110

### Transportation Planning Cycling Infrastructure Planning & Design - \$25

With the increase in the number of active transportation projects in the City, these funds are required to undertake the required due diligence, feasibility and design work to implement cycling infrastructure that is consistent with the most current best practices and guidelines.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$8
Res#4-Asset R&R	\$17

Project	Title / Ward / Location	Amount
257358-001	Modeling & Data	\$25

### Transportation Planning Transportation Master Plan (TMP) - \$260

To undertake the scheduled 5-year review of the City's Transportation Master Plan, implementing the Brampton 2040 Vision, including but not limited to policy updates (e.g, Official Plan), and undertaking associated studies and activities that support/advance the TMP, prioritizing more sustainable and healthier transportation options for Brampton residents including walking, cycling, and transit.

#### Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$130
Res#4-Asset R&R	\$130

Project	Title / Ward / Location	Amount
257360-001	Transportation Master Plan - Implementation	\$150
257360-005	TMP Resource Cost	\$110

**Building Design & Construction**  
**Facilities Repair & Replacement**  
**Facilities Repair & Replacement - \$14,019**

General repair, replacement (State of Good Repair), alterations and renovations at City wide facilities. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, roofing, structural, mechanical, electrical, building finishes, equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources		
Res#4-Asset R&R		\$14,019
Project	Title / Ward / Location	Amount
231650-011	Electric Vehicle Charging Stations - FS206, 210, 213, 130 Sandalwood / Ward 08 / Various	\$1,899
231650-S	Century Gardens Recreation Centre	\$141
241650-S	129 Glidden Road - Parks Maintenance and Operations Centre	\$1,226
241650-S	185 Clark Blvd - Clark Facility	\$679
241650-S	55 Queen	\$172
241650-S	Brampton Curling Club	\$210
241650-S	Brampton Public Library (Four Corners)	\$1,208
241650-S	Brampton Soccer Centre	\$156
241650-S	Cassie Campbell Community Centre	\$458
241650-S	Central Public School Recreation & Arts Centre	\$235
241650-S	Century Gardens Recreation Centre	\$75
241650-S	Chinguacousy Park	\$111
241650-S	City Hall Parking	\$350
241650-S	FCCC - Various	\$66
241650-S	Gage Park - Recreation Programming	\$152
241650-S	Gore Meadows Community Centre & Library	\$276
241650-S	Greenbriar Recreation Centre	\$1,072
241650-S	Jim Archdekin Recreation Centre	\$168
241650-S	McMurphy Recreation Centre	\$186
241650-S	Memorial Arena	\$96
241650-S	Rose Theatre	\$96
241650-S	South Fletcher's Sportsplex	\$305
241650-S	Terry Miller Recreation Centre	\$927
251650-S	Brampton Public Library (Four Corners)	\$282
251650-S	Cassie Campbell Community Centre	\$270
251650-S	Central Public School Recreation & Arts Centre	\$97
251650-S	Chinguacousy Park	\$202
251650-S	Chris Gibson Recreation Centre	\$30
251650-S	City Hall	\$293
251650-S	Earnscliffe Recreation Centre	\$30
251650-S	Eldorado Park & Outdoor Pool	\$23
251650-S	Ellen Mitchell Recreation Centre	\$77



251650-S	Emergency/Contingency Funds	\$1,500
251650-S	FCCC – Unit 1	\$33
251650-S	Greenbriar Recreation Centre	\$107
251650-S	Loafer's Lake Recreation Centre	\$30
251650-S	Project Validation Team	\$700
251650-S	South Fletcher's Sportsplex	\$81

## Building Design & Construction

### Interior Design Services

#### Interior Design Services - \$2,125

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

#### Proposed Funding Sources

Res#4-Asset R&R	\$2,125
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Project	Title / Ward / Location	Amount
201900-005	CH3 Implementation of Workplace Modernization / City Wide / City Hall	\$1,000
251900-001	Wayfinding Signage Program / City Wide	\$100
251900-002	Annual Corporate Churn and Workplace Strategy / City Wide	\$500
251900-003	Interior Design Services / City Wide	\$525

## Building Design & Construction

### New Construction

#### CAA Centre Cricket - \$35,000

To provide new Cricket Stadium at the CAA Centre lands. The City in collaboration with international partners will develop a new premier cricket stadium facility at the CAA Centre lands to host major international tournaments and also accommodate a variety of events and sporting tournaments, including the Global T20 Canada (GT20), sanctioned by the International Cricket Council (ICC), as well as additional adult and youth cricket programs. The field's primary use will be a Cricket field, but will also be a multi-sport field capable of hosting rugby, soccer, football and other sports. The facility will include: Stadium Seating capacity for up to 5000 spectators and will accommodate an additional capacity of up to 20,000 temporary, movable seats. It will also have: up to 20 Corporate Boxes each seating 20 spectators; a sports retail area accessible to the stadium exterior and interior; a concession and food service area; a clubhouse and other support amenities.

#### Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$35,000
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Project	Title / Ward / Location	Amount
245731-001	CAA Centre Cricket / Ward 03 / CAA Centre	\$35,000

**Building Design & Construction**  
**New Construction**  
**Centre for Innovation - \$72,600**

The vision for a joint-use centre for Learning, innovation and collaboration would provide a new central/reference library, entrepreneurial, and cultural space in close proximity to a potential university facility in Downtown Brampton. The facility will articulate Brampton's commitment to life long learning, innovation and provide a platform for individuals, organizations, community to achieve productive, collaborative and deeply enriching learning experiences. The funds will be required to build the Centre and includes : a) Planning and feasibility studies; b) Architectural and engineering design; c) Construction, including materials; d) Equipment and labour; e) Overhead, inspection and testing.

**Proposed Funding Sources**

External Tax Supported Debt	\$72,600
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Project	Title / Ward / Location	Amount
185160-002	Centre for Innovation - Construction / Ward 01 / Downtown	\$72,600

**Building Design & Construction**  
**New Construction**  
**Embleton Community Centre - \$44,000**

The Embleton Recreation Centre is a new development to serve the growing needs of south-west Brampton. This new development will include indoor and outdoor programming and amenities. It will be closely coordinated with surrounding developments to maximize programming and services for the community.

**Proposed Funding Sources**

Recreation (Dev Chg Reserves)	\$44,000
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Project	Title / Ward / Location	Amount
225700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$44,000

**Building Design & Construction**  
**New Construction**  
**Fire Station 216 - \$7,400**

Land selection and acquisition due diligence, design and construction of Fire Station 216.

**Proposed Funding Sources**

Fire (Dev Chg Reserves)	\$7,400
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Project	Title / Ward / Location	Amount
242516-003	Fire Station 216 - Construction / City Wide / TBD	\$7,400

## Building Design & Construction

### New Construction

#### New Facilities Development - \$1,100

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence detailed due diligence, scope refinement, establish timelines, create capital budget details for Council consideration, as well as to ensure that proper signage, accessibility, fixtures, equipment and other occupancy-related matters are in place.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,100
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Project	Title / Ward / Location	Amount
251518-001	New Facilities Development / City Wide / City Wide	\$300
251518-501	Project Development Team / City Wide / City Wide	\$800

## Capital Works

### Bridge Repairs - \$5,000

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

#### Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$5,000
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Project	Title / Ward / Location	Amount
254230-001	Bridge Repairs - Various Locations / City Wide / City Wide	\$5,000

## Capital Works

### Countryside Drive Improvements - \$12,000

To upgrade Countryside Drive from a rural two lane road to an urban four lane road with multi use paths, street lights and streetscaping.

#### Proposed Funding Sources

Res#4-Asset R&R	\$600
Roads & Engineering (Dev Chg Reserves)	\$11,400

Project	Title / Ward / Location	Amount
253940-001	Countryside Drive Improvements / Ward 10 / The Gore Rd to Clarkway	\$12,000

## Capital Works

### East-West Arterial Road Construction - \$5,000

To connect proposed subdivision to the rest of the transportation network.

#### Proposed Funding Sources

Res#4-Asset R&R	\$250
Roads & Engineering (Dev Chg Reserves)	\$4,750

Project	Title / Ward / Location	Amount
253502-001	East-West Arterial Road Construction / Ward 10 / The Gore Road to Arterial A2	\$5,000

## Capital Works

### Environmental Assessments - \$2,000

Environmental Assessments are required to satisfy the Environmental Assessments Act for capital projects such as road widening and new road construction.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$137
Roads & Engineering (Dev Chg Reserves)	\$1,863

Project	Title / Ward / Location	Amount
254500-001	Torbram Road / Ward 09 / Ward 10 / Countryside to Mayfield	\$750
254500-002	McLaughlin Road / Ward 03 / Ward 04 / Steeles Avenue to Queen Street	\$750
254500-003	Heritage Road / Ward 06 / Bovaird Drive to Wanless Dr	\$500

## Capital Works

### Goreway Drive Improvements - \$9,000

To alleviate traffic congestion due to development growth. The project will include: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, multi-use path on both sides, intersection improvements including new traffic signal and cross-ride signal, new streetlights, streetscape improvements and landscape improvements. The project also includes new watermain construction and the cost to be recovered from Region of Peel.

#### Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$9,000
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Project	Title / Ward / Location	Amount
253580-001	Goreway Drive 2-Lane Reconstruction / Ward 08 / N of Yorkland to Cottrelle	\$9,000

## Capital Works

### Humberwest Parkway Improvements - \$9,000

To alleviate traffic congestion and install multi use path and intersection improvements to improve active transportation.

#### Proposed Funding Sources

Res#4-Asset R&R	\$450
Roads & Engineering (Dev Chg Reserves)	\$8,550

Project	Title / Ward / Location	Amount
253380-001	Humberwest Parkway Improvements / Ward 10 / Airport Road to Castlemore Road	\$9,000

## Capital Works

### Lagerfeld Road Extension - \$11,000

To connect Lagerfeld Road to Creditview Road and Mount Pleasant GO station.

#### Proposed Funding Sources

Res#4-Asset R&R	\$550
Roads & Engineering (Dev Chg Reserves)	\$10,450

Project	Title / Ward / Location	Amount
253720-001	Lagerfeld Road Extension / Ward 06 / Creditview Road to west of Mississauga Road	\$11,000

## Capital Works

### Land Acquisitions - \$7,000

To provide funding for the purchase of lands required to permit road projects to proceed. This will ensure that land purchases can be completed without postponing road widening projects. The City will attempt to purchase all required land 1 year in advance of construction for utility relocation to be completed.

NOTE: The uncommitted balances in previous approved general Land Acquisitions projects (#4020) will be transferred to this new Land Acquisition project.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$7,000
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Project	Title / Ward / Location	Amount
254020-001	Land Acquisitions / City Wide / Various Locations	\$7,000

## Capital Works

### Minor Capital - Engineering - \$120

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$120
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Project	Title / Ward / Location	Amount
252999-001	Minor Capital / City Wide / Miscellaneous	\$120

## Capital Works

### Pre-Engineering - \$600

In order to facilitate the timely delivery of capital projects, funds are expended on Pre-Engineering tasks such as surveying in advance of any civil engineering works, which is used to assist with the design.

#### Proposed Funding Sources

Res#4-Asset R&R	\$30
Roads & Engineering (Dev Chg Reserves)	\$570

Project	Title / Ward / Location	Amount
253620-001	Pre-Engineering / City Wide / Miscellaneous	\$600

## Capital Works

### Project Design - \$4,400

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,075
Roads & Engineering (Dev Chg Reserves)	\$3,325

Project	Title / Ward / Location	Amount
253610-001	Project Design / City Wide / Various Locations	\$3,500
253610-002	Road and Pedestrian Bridge Design / City Wide / Various Locations	\$900



## Capital Works

### Road Infrastructure Miscellaneous - \$400

In order to facilitate timely closure of completed projects, this funding will address ancillary costs related to Road Infrastructure related projects, such as warranty issues or legal requirements.

#### Proposed Funding Sources

Res#4-Asset R&R	\$250
Roads & Engineering (Dev Chg Reserves)	\$150

Project	Title / Ward / Location	Amount
253830-001	Roads / City Wide / City Wide	\$200
253830-002	Miscellaneous Bridges / City Wide / City Wide	\$150
253830-003	Utilities / City Wide / City Wide	\$50

## Capital Works

### Road Resurfacing Program - \$22,000

Road Resurfacing program selected from the Road Inventory Management System called Deighton Total Infrastructure Management System (DTIMS). The Road Resurfacing program is required to maintain the existing road infrastructure to minimum standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

#### Proposed Funding Sources

Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$21,200

Project	Title / Ward / Location	Amount
253820-001	Road Resurfacing Program / City Wide / Various Locations	\$21,200
253820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	\$800

## Capital Works

### Sidewalks - \$600

The project consists of the construction of new sidewalks as part the missing link sidewalk program.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$600
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Project	Title / Ward / Location	Amount
254410-001	Missing Link Sidewalks / City Wide / Various Locations	\$600

## Capital Works

### Torbram Road Improvements - \$15,000

To alleviate traffic congestion due to development growth in the Springdale area. Work includes construction of a noise wall and capacity improvements, through road widening and installation of multi use paths.

#### Proposed Funding Sources

Res#4-Asset R&R	\$750
Roads & Engineering (Dev Chg Reserves)	\$14,250

Project	Title / Ward / Location	Amount
253760-001	Torbram Road Improvements / Ward 07 / Ward 08 / Queen St to South City limit	\$15,000

## Capital Works

### Utility Relocation - \$3,200

Relocation of utilities required as part of future road improvement projects.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$160
Roads & Engineering (Dev Chg Reserves)	\$3,040

Project	Title / Ward / Location	Amount
253625-001	Utility Relocation / City Wide / Citywide	\$200
253625-002	McVean Drive / Ward 10 / Castlemore to Countryside	\$2,000
253625-003	Goreway Drive / Ward 10 / Countryside to Mayfield	\$1,000

## Facilities Operations & Maintenance

### Asset/Energy Mgmt & Cap Plng

### Asset Management & Capital Planning - Preventative Maintenance - \$1,004

This project covers all contracted preventive maintenance services provided by external organizations for the regular maintenance of building equipment and systems e.g. legislated, regular monthly inspections/servicing and maintenance of building equipment & systems.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,004
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Project	Title / Ward / Location	Amount
253995-301	8 Nelson / Ward 01 / 8 Nelson	\$32
253995-302	Civic Centre / Ward 07 / Civic Centre	\$104
253995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$27
253995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$37
253995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$12
253995-307	Norton Park / Ward 03 / Norton Park	\$12
253995-308	55 Queen St E / Ward 03 / 55 Queen St E	\$7
253995-309	City Hall / Ward 03 / City Hall	\$162
253995-311	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$7

## 2025 Capital Budget - Project Detail Summaries (\$000s)



253995-312	Market Sq Garage / Ward 01 / Market Sq Garage	\$25
253995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$32
253995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$5
253995-315	Alderlea / Ward 03 / Alderlea	\$17
253995-317	Transitional Properties / City Wide / Transitional Properties	\$5
253995-318	Stafford / Stafford	\$1
253995-320	West Tower / Ward 03 / West Tower	\$104
253995-321	Animal Shelter / Ward 08 / Animal Shelter	\$12
253995-323	Centennial RC / Ward 03 / Centennial RC	\$5
253995-326	John St Parking Garage / Ward 03 / John St Parking Garage	\$32
253995-327	Bovaird House / Ward 01 / Bovaird House	\$2
253995-329	76 Main St North / Ward 01 / 76 Main St North	\$1
253995-333	Heritage Theatre / Ward 01 / Heritage Theatre	\$1
253995-334	Downtown Transitional Pro / City Wide / Downtown Transitional Pro	\$5
253995-335	14 Nelson St / Ward 01 / 14 Nelson St	\$2
253995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$52
253995-341	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$32
253995-342	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$5
253995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$10
253995-351	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$120
253995-360	Four Corners Library / Ward 03 / Four Corners Library	\$15
253995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$7
253995-363	South Fletchers Library / Ward 04 / South Fletchers Library	\$1
253995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$18
253995-366	Gore Meadows Library / Ward 10 / Gore Meadows Library	\$1
253995-367	Springdale Library / Ward 09 / Springdale Library	\$14
253995-380	Security Systems / City Wide / Various Locations	\$80

**Facilities Operations & Maintenance**  
**Asset/Energy Mgmt & Cap Plng**  
**Energy Programs - \$730**

Energy Management (EM) has three objectives: minimize energy and emissions and maximize cost recovery. To maximize cost recovery, energy management implements energy retrofit projects, manages feasibility studies, oversees deep energy retrofits (collaboration with BDC) and provides education and awareness programs. For implementation of energy retrofits, typical projects may include lighting, mechanical and electrical equipment, building automation/control and building envelope which lead to utility cost reductions (gas, electricity and water). EM also implements the installation of EV charging stations which encourages the adoption of EVs that reduce emissions when compared to fossil fuel powered vehicles. Regarding studies, typical subject matter may include: carbon neutral facilities, clean technology, data analytics for electric vehicle (EV) charging stations, and energy audits. A significant study and project element is third party funding applications that EM submits to federal/provincial governments and utilities. Education and training projects include workshops, energy efficiency webinars/sessions, and updates of the Energy Management Guide to increase awareness that may lead to cost and GHG reductions.

Costs for specific projects (including studies) may vary based on market maturity and conditions, thus there may be reallocation of funds from one project to another.

**Proposed Funding Sources**

Res#4-Asset R&R \$730

Project	Title / Ward / Location	Amount
251520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting, Green Energy) / City Wide / Various Locations	\$730

**Facilities Operations & Maintenance**  
**Asset/Energy Mgmt & Cap Plng**  
**Facility Inspections & Audits - \$1,366**

These projects deliver building inspections, emergency & legislative repairs, assessments, remediations, & facility audits, in order to ensure that all City facilities are maintained in good condition and in compliance with current provincial regulations

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

**Proposed Funding Sources**

Res#4-Asset R&R \$1,366

Project	Title / Ward / Location	Amount
251760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$42
251760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$400
251760-003	Capital Recovery / City Wide / Various Locations	\$365
251760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$320
251760-006	Building Condition Audits / City Wide / Various Locations	\$185
251760-007	Cost Consulting / City Wide / Various Locations	\$54

## Facilities Operations & Maintenance

### Asset/Energy Mgmt & Cap Plng

#### Misc. Initiatives – Facilities Operations & Maintenance - \$150

Miscellaneous Initiatives that include furniture, fixtures, building equipment and other minor capital items.

NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

#### Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
251599-001	Minor Capital / City Wide / Various Locations	\$150

## Facilities Operations & Maintenance

### Security Services

#### Corporate Security Systems - \$104

In order to ensure security systems in all municipal facilities become integrated and standardized, system upgrades are required. All projects in this category are geared to ensuring the best and most cost effective way of introducing security technology at the City for the well-being of our employees and visitors.

#### Proposed Funding Sources

Res#4-Asset R&R	\$104
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Project	Title / Ward / Location	Amount
251850-001	Corporate Security / City Wide / Various Locations	\$104

## Facilities Operations & Maintenance

### Security Services

#### Minor Capital – Corporate Security - \$180

Minor Capital projects are for expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$180
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Project	Title / Ward / Location	Amount
251899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$76
251899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$104

## Road Maintenance, Operations & Fleet

### Fleet Services

#### Fleet - Preventative Maintenance - \$16

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

#### Proposed Funding Sources

Res#4-Asset R&R	\$16
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Project	Title / Ward / Location	Amount
253996-001	P.M - Williams Service Centre / City Wide / Various	\$9
253996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$7

## Road Maintenance, Operations & Fleet

### Fleet Services

#### Minor Capital - Fleet Facilities - \$80

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

#### Proposed Funding Sources

Res#4-Asset R&R	\$80
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Project	Title / Ward / Location	Amount
252898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$40
252898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$40

## Road Maintenance, Operations & Fleet

### Fleet Services

#### New Equipment/Vehicles - \$500

Vehicles and equipment are added to the fleet based on growth of our business relating to additional roads and boulevards and larger areas to maintain, including parkland.

#### Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
252910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500



## Road Maintenance, Operations & Fleet

### Fleet Services

#### Replacement Equipment/Vehicles - \$3,000

The vehicle and equipment replacement program forms part of the 10 year Fleet asset management strategy to ensure a safe, reliable and efficient operation. All units undergo a full review of utilization, hours, odometer, application, technology and full mechanical condition assessment before they are considered and prioritized for replacement in the plan.

#### Proposed Funding Sources

Res#4-Asset R&R	\$3,000
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Project	Title / Ward / Location	Amount
252950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$3,000

## Road Maintenance, Operations & Fleet

### Fleet Services

#### Special Tools - \$45

Small tools purchased for the safe and efficient repairs of City owned vehicles and equipment.

#### Proposed Funding Sources

Res#4-Asset R&R	\$45
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Project	Title / Ward / Location	Amount
252930-001	Special Tools / City Wide / Various	\$45

## Road Maintenance, Operations & Fleet

### Road Operations

#### Active Transportation - \$800

Construction of a connected cycling and pedestrian network across the City (as per the Active Transportation Master Plan) to enable safer, more convenient travel by non-motorized modes.

#### Proposed Funding Sources

Res#4-Asset R&R	\$800
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Project	Title / Ward / Location	Amount
253131-001	Active Transportation Enhancements / City Wide / Various	\$800

## Road Maintenance, Operations & Fleet

### Road Operations

#### AVL/GPS Solution - \$100

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

#### Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
253040-001	AVL/GPS Solution / City Wide / Various	\$100

## Road Maintenance, Operations & Fleet

### Road Operations

#### Minor Capital – Operations - \$20

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

#### Proposed Funding Sources

Res#4-Asset R&R	\$20
-----------------	------

Project	Title / Ward / Location	Amount
253099-001	Minor Capital - Operations / City Wide / Various	\$20

## Road Maintenance, Operations & Fleet

### Road Operations

#### Parking Lots - \$2,400

Rehabilitation and/or replacement of City owned Parking Lot infrastructure, throughout the city, to ensure the City's compliance with regulations, service levels, and stakeholder expectations. The need is identified through a combination of the Corporate Building Design and Construction Division, State of Good Repair Program and received customer service repair requests. The scope of work includes rehabilitation and/or replacement of all or part of asphalt works, concrete works and drainage system works.

#### Proposed Funding Sources

Res#4-Asset R&R	\$2,400
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Project	Title / Ward / Location	Amount
252831-001	Parking Lots / City Wide / Various	\$2,400

**Road Maintenance, Operations & Fleet**

**Road Operations**

**Road Operation - Preventative Maintenance - \$3,850**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$3,850
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Project	Title / Ward / Location	Amount
253998-001	P.M - Contracted Operations - West / City Wide / Various	\$2,000
253998-002	P.M - Contracted Operations - East / City Wide / Various	\$1,850

**Road Maintenance, Operations & Fleet**

**Road Operations**

**Wall and Fence Replacements and/or Major Repairs - \$100**

Replacement and Repairs of Walls and Fences throughout the City.

**Proposed Funding Sources**

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
253135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	\$100

**Road Maintenance, Operations & Fleet**

**Traffic Services**

**Controlled Pedestrian Crosswalks - \$100**

Implementation of Controlled Pedestrian Crosswalks will improve pedestrian road crossing safety to satisfy recommendations outlined by the Active Transportation Master Plan and Vision Zero.

**Proposed Funding Sources**

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
252761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Minor Capital - Traffic - \$30**

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

**Proposed Funding Sources**

Res#4-Asset R&R	\$30
-----------------	------

Project	Title / Ward / Location	Amount
252799-001	Minor Capital - Traffic / City Wide / Various	\$30

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Streetlighting - \$1,100**

Improves and upgrades the aging street light system to current standards. These standards improve safety, reduces energy, and maintenance costs by replacing High Pressure Sodium fixtures with Light Emitting Diode (LED) fixtures.

**Proposed Funding Sources**

Res#4-Asset R&R	\$1,100
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Project	Title / Ward / Location	Amount
254530-001	Street Lighting Rebuild - TwisPak Replacement - Construction / Ward 03 / Ward 05 / Ambleside Dr, Chatsworth Dr, Windermere Crt, Welbeck Dr, Northwood Dr	\$450
254530-002	Street Lighting Rebuild - NW G-Section Phase 1 - Construction / Ward 08 / NW G Section	\$400
254530-003	Park and Pathway Lighting - Design and CA / City Wide / Various	\$150
254530-004	Safety Cable Installation / City Wide / Various	\$50
254530-005	Street Lighting Rebuild - Decorative Phase 4 - Design and CA / Ward 10 / Various	\$50

**Road Maintenance, Operations & Fleet**  
**Traffic Services**  
**Streetlighting LED Retrofit - \$3,000**

Procurement and installation of Light Emitting Diode (LED) street lights to replace the existing High Pressure Sodium fixtures on roadways. This program will reduce the energy consumption associated with the existing street light system and is anticipated to reduce maintenance costs.

**Proposed Funding Sources**

Res#91-Canada Community-Building Fund	\$3,000
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Project	Title / Ward / Location	Amount
254531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,000

**Road Maintenance, Operations & Fleet  
Traffic Services**

**Traffic - Preventative Maintenance - \$2,171**

Contracted services provided by external organizations for the regular maintenance e.g. monthly servicing, regular inspections/servicing and hardware maintenance.

**Proposed Funding Sources**

Res#4-Asset R&R	\$2,171
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Project	Title / Ward / Location	Amount
253997-001	P.M - Traffic Signals / City Wide / Various	\$364
253997-002	P.M - Traffic Street lighting / City Wide / Various	\$393
253997-003	P.M - Traffic Outside Services / City Wide / Various	\$1,414

**Road Maintenance, Operations & Fleet  
Traffic Services**

**Traffic Signal LED Replacement Program - \$875**

Replacement of existing Light Emitting Diode (LED) traffic signals nearing the end of useful life.

**Proposed Funding Sources**

Cost Recovery-Regional	\$300
Res#4-Asset R&R	\$575

Project	Title / Ward / Location	Amount
252750-001	LED Replacement Program - Traffic Signals / City Wide / Various	\$875

**Road Maintenance, Operations & Fleet  
Traffic Services**

**Traffic Signal Modernization Program - \$500**

Traffic Signal Modernizations improve and upgrade the aging traffic signal equipment to current standards. These standards improve safety, accessibility and the overall appearance at the intersection. Safety enhancements such as sightlines, pedestrian accessibility, and traffic signal phasing are also considered in the modification of the traffic signals.

**Proposed Funding Sources**

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
252770-001	Traffic Signal Upgrades / City Wide / Various	\$500

**Road Maintenance, Operations & Fleet**

**Traffic Services**

**Traffic Signalization - \$700**

Installation of traffic signals. These traffic signals add to the existing infrastructure network creating efficient and safe traffic control for vehicles, bikes, and pedestrians. Warranted through traffic needs, Vision Zero, and flow of traffic.

**Proposed Funding Sources**

Roads & Engineering (Dev Chg Reserves)	\$700
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Project	Title / Ward / Location	Amount
252710-001	Traffic Signalization / City Wide / Various	\$700

**Road Maintenance, Operations & Fleet**

**Traffic Services**

**Traffic System Detectors - \$100**

Procurement and installation of vehicle detectors at various locations to connect with the Traffic Management Centre. This will allow staff to monitor real-time traffic volumes, react to changes in traffic flow, and feed information into our Open Data site.

**Proposed Funding Sources**

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
252745-001	Traffic System Detectors / City Wide / Various	\$100



### Transit Operations

#### Bus Purchases - \$75,870

Low-floor bus purchases (40ft and 60ft) for growth and replacement requirements. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

#### Proposed Funding Sources

External Tax Supported Debt	\$11,853
Res#119-Transit Levy	\$28,000
Res#4-Asset R&R	\$1,120
Transit (Dev Chg Reserves)	\$34,897

Project	Title / Ward / Location	Amount
254690-001	Low-Floor Bus Purchases (40' Conventional)	\$17,028
254690-002	Low-Floor Bus Purchases - Replacement (conventional)	\$23,706
254690-003	Low-Floor Bus Purchases - Growth (Hybrid)	\$35,136

### Transit Operations

#### Bus Refurbishments - \$7,948

Various refurbishment programs in place for diesel/hybrid buses to extend beyond OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

#### Proposed Funding Sources

Res#4-Asset R&R	\$7,948
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Project	Title / Ward / Location	Amount
254680-001	Bus Refurbishments (Midlife)	\$3,724
254680-002	Bus Refurbishments (Bus Battery Kit)	\$154
254680-003	Bus Refurbishments (Engine/Transmission Overhauls)	\$2,606
254680-004	Bus Refurbishments (Hybrid System)	\$496
254680-005	Bus Refurbishments (Artic Joint)	\$968

### Transit Operations

#### Bus Shelters/Pads/Stops - \$550

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

#### Proposed Funding Sources

Res#4-Asset R&R	\$550
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Project	Title / Ward / Location	Amount
254770-001	Shelters, Pads and Stops	\$550

### Transit Operations

#### Fleet support vehicles - \$1,420

Non-revenue vehicles which support Brampton Transit operations (i.e.. operator shuttle vehicles, maintenance trucks, sweepers, forklifts, trailers, etc.).

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,420
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Project	Title / Ward / Location	Amount
254641-001	Fleet Support Vehicles	\$1,420

### Transit Operations

#### Higher Order Transit on Bovaird Corridor - \$1,000

Future implementation of higher order transit along Bovaird corridor.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
254813-001	Higher Order Transit (Bovaird)	\$1,000

### Transit Operations

#### Higher Order Transit on Steeles Corridor - \$2,000

Future implementation of higher order transit along Steeles corridor.

#### Proposed Funding Sources

Transit (Dev Chg Reserves)	\$2,000
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Project	Title / Ward / Location	Amount
224812-001	Higher Order Transit (Steeles)	\$2,000

### Transit Operations

#### Hurontario Light Rail Transit - \$1,050

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (LRT).

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,050
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,050

### Transit Operations

#### Light Rail Transit Extension Environmental Assessment - \$210

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT from Brampton Gateway Terminal to Brampton GO.

##### Proposed Funding Sources

Res#110-Community Investment Fund	\$210
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$210

### Transit Operations

#### Minor Capital – Transit - \$650

Minor Capital projects are for relatively small expenditures that do not fit into any other capital project, but do meet the capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs.

##### Proposed Funding Sources

Res#4-Asset R&R	\$650
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Project	Title / Ward / Location	Amount
254799-001	Minor Capital / City Wide / All Transit Facilities	\$650

### Transit Operations

#### Shelter Refurbishments - \$559

Refurbishment of conventional, Züm and solar shelters. Includes items such as structural/cosmetic refurbishments and solar battery replacements to maintain these shelter until the end of their useful life.

##### Proposed Funding Sources

Res#4-Asset R&R	\$559
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Project	Title / Ward / Location	Amount
254772-001	Zum Shelter Refurbishments	\$420
254772-002	Solar Shelter Refurbishments	\$139

### Transit Operations

#### Smart Bus - \$5,250

Smart Bus system enhancements to support Brampton's growing transit fleet. Includes items such as the replacement of automatic passenger counters, design/implementation of a new data communications solution and custom reporting/analytics, as well as the enhancement of real time data to support various websites and apps.

##### Proposed Funding Sources

Res#4-Asset R&R	\$5,250
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Project	Title / Ward / Location	Amount
254610-001	CAD/AVL Enhancements	\$5,250

### Transit Operations

#### Transit - Preventative Maintenance - \$1,620

Maintenance & support services for various Transit fleet hardware/software applications as well as contracted services for Transit facilities and service centers.

#### Proposed Funding Sources

Res#4-Asset R&R	\$1,620
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Project	Title / Ward / Location	Amount
254998-001	Transit Preventative Maintenance	\$1,620

### Transit Operations

#### Transit Hub - \$3,000

Construction of new Mayfield West transit hub/operator facility.

#### Proposed Funding Sources

Res#4-Asset R&R	\$3,000
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Project	Title / Ward / Location	Amount
254883	Mayfield West Transit Hub/Terminal	\$3,000

### Transit Operations

#### Züm Service Expansion – Bramalea Rd. Corridor - \$17,800

Future implementation of Züm BRT services along Bramalea corridor. Züm is an initiative of the City of Brampton and Brampton Transit to introduce enhanced, uniquely branded Bus Rapid Transit (BRT) service on the City's key north-south and east-west arterial corridors. It is intended to significantly improve the reliability, speed, frequency and quality of Transit service and provide better connectivity within and beyond Brampton's boundaries.

#### Proposed Funding Sources

Transit (Dev Chg Reserves)	\$17,800
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Project	Title / Ward / Location	Amount
244803-001	Züm/BRT Bramalea	\$17,800





# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## CITY FUNDS AND BALANCES

# City Funds and Balances



The General Fund consists of both the Operating and Capital Budgets. The Operating and Capital Budgets amount to \$845.0 million and \$495.7 million respectively. There are amounts in the Capital Budget such as the Tax Based Capital Contribution, Debt Tax Supported and Dedicated Transit Fund that are funded via Property Taxes in the Operating budget.

Below is a summary table of the funding sources and balances (\$000s) for the General Fund.

<b>Funding Source</b>	<b>Operating Budget</b>	<b>Capital Budget</b>	<b>Total General Fund</b>
Property Taxes	550,278		550,278
User Fees & Service Charges	247,109		247,109
Investment & Other Income	7,032		7,032
Contribution from Reserves	23,553		23,553
Grants & Subsidies	17,030		17,030
Development Charge		74,457	74,457
Tax Base Capital Contribution *		88,902	88,902
Federal / Provincial Grants		252,953	252,953
Canada Community-Building Fund		28,624	28,624
Other Funding *		21,449	21,449
Dedicated Transit Fund *		12,300	12,300
Stormwater Charge		15,825	15,825
External Recoveries		1,149	1,149
<b>Total</b>	<b>\$845,002</b>	<b>\$495,659</b>	<b>\$1,340,661</b>

\* Capital Funding from these sources are from Reserves and Reserve Funds that are funded from Contributions made from the Operating Budget



# City Funds and Balances



Reserve and Reserve Funds	2020	2021	Period Ending September 30, 2022			2022
	Year-End Balance	Year-End Balance	Cash Balance	Commitments	Net Balance Available	YE Projection Net Balance Available
<b>Financial Strategy Reserve Funds</b>						
Res # 100 - Legacy Fund	95,200	91,500	90,519	2,675	87,844	87,844
Res # 110 - Community Investment Fund	51,390	47,590	56,243	7,809	48,434	48,891
Res # 200 - Debt Repayment	10,940	12,264	12,417	0	12,417	12,518
Res # 211 - Interest Rate Stabilization	3,009	0	30	0	30	9,166
<b>Subtotal</b>	<b>160,540</b>	<b>151,354</b>	<b>159,208</b>	<b>10,484</b>	<b>148,724</b>	<b>158,418</b>
<b>Development Charges Reserve Funds</b>						
Res # 130 - DC:Growth Studies	3,392	2,940	5,666	4,166	1,500	1,546
Res # 132 - DC:Library	(4,410)	(2,870)	(2,230)	0	(2,230)	(2,248)
Res # 133 - DC:Fire Protection	(13,043)	(10,958)	(5,824)	4,278	(10,102)	(10,149)
Res # 134 - DC:Recreation	90,196	65,991	174,882	148,362	26,519	27,897
Res # 135 - DC:Transit	(33,948)	(27,192)	(1,806)	15,646	(17,452)	(17,467)
Res # 136 - DC:Public Works & Fleet	(30,486)	(28,096)	(25,944)	505	(26,449)	(26,660)
Res # 137 - DC:Roads & Engineering	18,595	57,742	155,757	112,030	43,727	44,991
Res # 138 - DC:Parking Facilities	6,250	5,850	5,890	0	5,890	5,938
Res # 142 - DC:Bramwest Transportation Corridor	26,358	28,784	30,524	0	30,524	30,772
<b>Subtotal</b>	<b>62,905</b>	<b>92,191</b>	<b>336,915</b>	<b>284,988</b>	<b>51,927</b>	<b>54,619</b>
<b>Other-Development Related Reserve Funds</b>						
Res # 2 - Cash in lieu of Parkland	119,245	101,890	127,135	12,026	115,109	116,142
Res # 18 - Dev. Cont. for Future Construction	33,799	35,078	36,494	515	35,978	36,275
Res # 26 - Cash-In-Lieu of Downtown Parking	43	44	45	0	45	46
Res # 38 - Subdivision Maintenance	16,617	17,217	17,393	0	17,393	17,534
<b>Subtotal</b>	<b>169,705</b>	<b>154,229</b>	<b>181,066</b>	<b>12,541</b>	<b>168,525</b>	<b>169,996</b>
<b>Tax Base Capital Reserve Funds</b>						
Res # 4 - Asset Replacement	(8,954)	(11,047)	214,531	211,636	2,895	4,635
Res # 36 - Joint Use Facility Agreements	604	629	640	0	640	645
Res # 46 - Stormwater Charge	594	14,503	38,876	26,953	11,923	24,639
Res # 119 - Transit Levy	370	(1,129)	20,155	21,204	(1,049)	(2,391)
<b>Subtotal</b>	<b>(7,386)</b>	<b>2,956</b>	<b>274,202</b>	<b>259,794</b>	<b>14,409</b>	<b>27,527</b>

# City Funds and Balances



Reserve and Reserve Funds	2020	2021	Period Ending September 30, 2022			2022
	Year-End Balance	Year-End Balance	Cash Balance	Commitments	Net Balance Available	YE Projection Net Balance Available
<b>Special Purpose Reserve Funds</b>						
Res # 3 - Workers' Compensation Fund	8,107	8,794	5,534	0	5,534	(2,588)
Res # 12 - Land Proceeds	(29,981)	(30,277)	(27,837)	2,720	(30,557)	(30,783)
Res # 15 - Conversion of Employee Sick Leave	8,144	8,378	7,462	0	7,462	7,523
Res # 16 - Community Grant Surplus Reserve	897	961	971	0	971	373
Res # 19 - Employee Ben. Prem. Rate Stabilization	11,343	14,292	14,091	0	14,091	8,967
Res # 22 - Sport /Entertainment Centre	8,250	8,257	8,260	0	8,260	8,327
Res # 23 - Brampton Columbarium	33	42	44	0	44	44
Res # 25 - Municipal Elections	2,458	3,077	3,881	782	3,099	3,131
Res # 30 - Energy Efficiencies	2,048	1,328	5,503	1,050	4,454	4,498
Res # 53 - Brampton Senior Fund	51	52	50	0	50	50
Res # 54 - LACAC	49	50	51	0	51	51
Res # 59 - Fire / Life Safety Centre	199	205	207	0	207	209
Res # 88 - Community Improvement Plan Fund	(257)	(140)	375	510	(135)	(132)
Res # 89 - Dedicated Gas Tax Reserve	5,270	5,347	(6,228)	97	(6,325)	9,287
Res # 91 - Canada Community-Building Fund	33,042	37,164	121,250	110,059	11,192	12,841
Res # 93 - Building Rate Stabilization	39,910	43,405	44,070	824	43,246	42,505
Res # 95 - Accele Ride Reserve	2,566	2,773	2,802	0	2,802	2,824
Res # 96 - Transportation Initiatives Reserve	44	316	319	0	319	322
Res # 97 - Multi -Year Non-Capital Projects	141	145	147	0	147	148
Res # 121 - Municipal Transit Capital	1,994	18,675	1,692	392	1,300	1,314
Res # 122 - Municipal Road & Bridge Infrastructure	45	46	46	0	46	47
Res # 123 - Miscellaneous Fed / Prov Transit Capital Grant	530	562	876	9,441	(8,565)	(8,557)
Res # 124 - Municipal Transit Demand Management	1	1	1	0	1	1
Res # 125 - Heritage Initiatives	58	60	60	0	60	61
Res # 126 - Pledge to Peel Memorial Hospital	21,393	62,550	62,804	0	62,804	68,279
Res # 127 - Major Maintenance Reserve Fund	4,146	4,709	5,187	0	5,187	5,229
Res # 128 - Brampton Starter Company	94	90	490	0	490	289
Res # 129 - Brampton University Reserve Fund	26	27	27	0	27	27
<b>Subtotal</b>	<b>120,600</b>	<b>190,891</b>	<b>252,136</b>	<b>125,874</b>	<b>126,262</b>	<b>134,288</b>
<b>Reserves</b>						
General Rate Stabilization Reserve	84,840	98,291	117,360	10,211	107,149	97,098
<b>Subtotal</b>	<b>84,840</b>	<b>98,291</b>	<b>117,360</b>	<b>10,211</b>	<b>107,149</b>	<b>97,098</b>
<b>Total Reserve Funds and Reserves</b>	<b>591,203</b>	<b>689,911</b>	<b>1,320,887</b>	<b>703,891</b>	<b>616,996</b>	<b>641,946</b>



An aerial photograph of a suburban neighborhood. In the foreground, a paved path winds through lush green trees and bushes. To the right of the path is a calm river. In the background, a residential area with many houses is visible, along with a park featuring a colorful playground and a gazebo. The sky is clear and blue.

# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## APPENDIX 1: FINANCIAL POLICIES

**Budget Policy (FIN-140)****June 27, 2018**

To outline the principles and framework that the City will utilize to develop and manage its operating and capital budgets.

**Care, Custody and Control of City Assets (13.4.1)****April 26, 2007**

To remind all staff who have in their possession, either on a fulltime basis, or on loan for a short period, City owned/issued assets, (computers, laptops, cell phones, blackberries, digital cameras, vehicles, equipment, etc.) whether while at work, away from their normal workplace or at their place of residence, of their duties and responsibilities towards the care, custody and control of these City assets.

**Controllership (13.0.1)****November 28, 2007**

To set of the basic principles by which City controllership policies, by-laws, policies, procedures and practices shall be developed to ensure that the policy statement can be achieved.

**Financing Policy (FIN-150)****January 1, 2022**

To outline the principles and framework employed by the City to manage its external, internal and capital lease financing for the prudent management of the City's operating and infrastructure needs.

**Insurance (13.4.0)****March 24, 2003**

Acceptance of insurance policies from insurers that meet a specific rating requirement ensures that the interests of the City are protected. This policy identifies the minimum requirement that an insurer must have before an insurance policy, where the City is added as an additional insured, is accepted by the City.

**Investment Policy (FIN-210)****January 1, 2022**

To provide investment guidelines which will direct the investment of the City's funds not immediately required.



**Letters Of Credit (13.7.0)****May 26, 2003**

Acceptance of only certain types of letters of credit ensures that the interests of the City are protected. This policy identifies:

- the City's requirements for the format of letters of credit;
- the requirements which must be met by the issuing institution;
- acceptable alternatives to a letter of credit; and
- responsibility for administration of letters of credit.

**Mayor and Councillors' Expense Policy (FIN-110)****December 1, 2021**

To provide the business rules and guidelines for expenditures that support Members of Council in performing their diverse roles and in representing their constituents.

**Property Tax Billing and Collection (13.10.0)****June 4, 2014**

To ensure that municipal tax revenues are collected in a timely and effective manner. To ensure that all taxpayers (customers) are treated fairly and equitably and to provide staff guidance for decision-making, consistent with the City's strategic plan in Corporate Excellence and continued financial stability.

**Purchasing By-Law (19-2018)****February 21, 2018**

To promote procurement activities and decisions which are consistent with the strategic, financial, social and environmental objectives of the City. To provide professional and ethical leadership through the provision of fair and transparent procurement processes. To promote the most cost effective and efficient use of City funds by achieving best value for money. To maintain trust and confidence in the stewardship of public funds.

**Strategic Asset Management Policy (ASM-100)****July 1, 2019**

To govern the practice of asset management at the City.

**Links to City of Brampton Corporate Policies and Administrative Directives are publicly available on the City website here:**

<https://www.brampton.ca/EN/City-Hall/policies-directives/Pages/Welcome.aspx>

An aerial photograph of a suburban neighborhood. In the foreground, a paved walking path curves through lush green trees. To the right of the path is a calm river. In the background, a residential area with brick houses is visible, along with a park featuring a colorful playground and a gazebo. The sky is clear and blue.

# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## APPENDIX 2: SERVICE PLANS



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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Animal Care Services</b>		<b>Led by</b> Animal Services
<b>Service Description</b> Animal Care Services execute the City’s Animal Control By-Law, Dog By-law, and other regulations. The service regulate owners under these provisions and educate them about responsible pet ownership. The services include sheltering to ensure that domestic animals receive care, are reunited with their owners, or are adopted/fostered into new homes. Outreach activities and education efforts provide the community with awareness and tactics to live with local wildlife in an environment that is safe and healthy for people and animals.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b>  <b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• Brampton Emergency Management Office – coordination services during emergencies</li><li>• City Clerk's Office –Brampton Appeal Tribunal and licensing</li><li>• Court Services –appeals, charges, and notices</li><li>• Legal Services – legal advice and development of by-laws</li><li>• Parks Maintenance and Forestry – wildlife concerns and off-leash dog parks</li><li>• Public Works and Engineering – wildlife concerns</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Industry-related business/organizations – sponsorships, reward programs, advocacy</li><li>• School Boards and schools –responsible pet and wildlife advocacy</li><li>• Peel Public Health – disease reporting, monitoring, and quarantine of animals</li><li>• Toronto and Region Conservation Authority – handling of wildlife</li><li>• Provincial Animal Welfare Service – pets safety</li><li>• Peel Outreach – support individuals who own animals and cannot provide the essentials (e.g., food, support, temporary boarding)</li><li>• Rehabilitation and Advocacy Organizations – wildlife investigations, rescues, and rehabilitation of animals requiring extra care</li></ul>
<b>Performance Overview</b>		
<b>Live Release Rate</b> <b>85%</b> (2022)	<b>Animals Handled by Animal Services</b> <b>5,186</b> (2022)	<b>Service Requests Received</b> <b>15,873</b> (2022)

Customers and Needs						
<p><b>Residents</b> looking for lost animals, seeking pet licenses, pet adoptions, animal education, reporting animal concerns</p> <p><b>Other Agencies</b> seeking assistance with an animal response (e.g., Provincial Animal Welfare Agency, Peel Regional Police, Peel Public Health).</p> <p><b>City Divisions</b> seeking assistance with an animal response (e.g., Parks Maintenance and Forestry, Enforcement and By-law Services, Public Works &amp; Engineering).</p>				<p><b>Benefits</b></p> <ul style="list-style-type: none"><li>• The safe return of cats and dogs with pet licenses</li><li>• Successful pet adoptions that re-socialize surrendered animals</li><li>• Coexisting with wildlife with compassion and care</li><li>• Resolved animal concerns and complaints</li><li>• Animal well-being</li><li>• Public safety</li></ul>		
<p><b>What We Do</b></p> <ul style="list-style-type: none"><li>• License pets</li><li>• Field response to domestic animal and wildlife issues, inquiries, and by-law violations</li><li>• Education and enforcement of animal-related by-laws</li><li>• Monitor lost pets</li><li>• Intake, care, and advertising of found pets</li><li>• Adoptions</li><li>• Fostering programs</li><li>• Microchip clinics</li><li>• Emergency animal boarding</li><li>• Low-cost spay and neuter programs</li><li>• Cremations</li><li>• Pick-up and disposal of unowned deceased animals</li><li>• Wildlife education and volunteer programs</li><li>• Community Outreach and education</li></ul>				<p><b>What We Deliver</b></p> <ul style="list-style-type: none"><li>• Clear expectations for pet owners</li><li>• Resolved incidents</li><li>• Pet licenses</li><li>• Pets reunited with owners</li><li>• Sheltered animals</li><li>• Rehomed animals</li><li>• A controlled stray pet population</li><li>• Strategies to coexist with wildlife</li><li>• Community outreach and education</li><li>• Animals boarded during emergencies</li><li>• Rehabilitated or transported injured wildlife</li><li>• Responsible pet owners</li><li>• Animal well-being</li><li>• Public awareness and safety</li></ul>		
Service Commitments						
<ul style="list-style-type: none"><li>• Animal sheltering and field services 24/7, 365 days a year, including after-hours emergency response</li></ul>						
How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Live Release Rate	Outcome	80%	86%	85%	80%	The Live Release Rate is the number of animals leaving the shelter through

						adoption, reclaim by the owner, transfer to another agency, or other life-saving actions. The total number of intakes for dogs and cats is divided by the live release outcomes. This measure has been historically increasing as we focus on a positive outcome for all animals and find new ways to return pets home.
Animals Handled by Animal Services	Output	5,000	5,590	5,186	5,600	This measure examines how many animal lives have been “touched” by Animal Services. This number includes animals that enter care because they are stray, sick, injured, orphaned, or deceased (domestic or wildlife). This measure assists in defining workload and staff capacity. This number is expected to rise as the City’s population increases.
Service Requests Received	Output	15,000	14,443	15,873	17,500	The number of Service Requests Received includes investigations into wildlife sightings, removal of deceased animals, dangerous dogs, etc., and the number of proactive patrols conducted annually. This measure assists in defining workload and staff capacity. Brampton Animal Services has seen an increase in the number of requests/patrols year over year, which may be attributed to a growing



						population, and more interactions with wildlife.
Shelter Population Balance Calculation	Outcome	0%	Increase by 1%	Increase by 4% (estimate)	Increase by 4%	This annual calculation determines if a shelter's cat and dog population is increasing, decreasing, or staying the same. The calculation divides the number of animals leaving the shelter (adoptions, return to owner, euthanasia, etc.) by the total number of animals entering (stray, surrendered by owner, born in care, etc.) annually. A calculation of 0% means that the number of animals entering the shelter equals the number of animals leaving the shelter. People returning to work post-pandemic, and the rising cost of pet ownership have triggered an increase in the shelter population and an increase in stray animals. This trend is expected to continue in 2023.
Animals Adopted (dogs, cats, and small animals)	Output	600	471	572 (estimate)	600	This measure represents the total number of cat, dog, and small animal adoptions over one year. Adoptions allow cats, dogs, and small animals to start their new journeys within their forever/fur-ever homes. Ideally, we would like to see more animals adopted than staying at the shelter.

Percent of Dogs Returned to Owner	Outcome	70%	63%	57% (estimate)	60%	Brampton Animal Services works diligently to increase the number of pets returned home to their families. Pet licensing and microchip clinics can positively affect the proportion of dogs that are returned to their owners. This measure examines the percentage of dogs that are returned to their owners over one year. Successfully returning a dog to its home—before being sheltered—reduces the stress on the animal and its family.
Percent of Stray Cats Returned to Owner	Outcome	20%	12%	11% (estimate)	12%	The percentage of stray cats returned to owners over one year. Brampton Animal Services works diligently to increase the number of pets returned home to their families. The relatively low percentage demonstrates the importance of keeping cats indoors and the challenges faced when trying to reunite cats with their families when they are not licensed or microchipped.
Recovery of Programming Costs	Outcome	65%	55%	70% (estimate)	65%	Programming costs relate to animal care—feeding, veterinary care, and housing—which can be expensive. Brampton’s Animal Services cares for hundreds of animals and offers services to promote responsible pet ownership and coexistence with

						wildlife. This measure reflects the percentage of programming costs recovered through licensing and other revenue streams (not including donations). Recovering these costs provides funding for other important shelter functions.
Pet Licenses Issued	Output	6,000	5,210	5,745 (estimate)	6,000	Licensing reduces the number of animals brought to—or staying at—the shelter. The licensing fees recover animal care costs and other services. This measure includes the total number of pet licenses (dog or cat) registered with the City—excluding lifetime licenses issued from 2018 and prior. This number continues to increase with the growth in the pet population. Efforts to promote pet identification are being prioritized as growth rates continue.
Food Pantry Provisions	Output	6,500 lbs	N/A	6,700 lbs (estimate)	7,500 lbs	In 2022, Brampton Animal Services started a program to help pet parents care for their animals. This program helps families keep their pets and avoids surrendering them to a shelter. This measure represents the total weight of pet food and supplies provided to pet parents annually—the pet food is donated by the community. The number of pounds, and the number of pet parents needing the program, is

						expected to increase amidst the current economic conditions. Our residents and local businesses generously donate pet food and supplies for this program.
Donations Received	Cost	\$70,000	\$47,571	\$108,761	\$70,000	The Helping Orphaned Pets in Emergencies (HOPE) Fund raises money for sick and injured animals to be rehabilitated and adopted into loving 'forever' homes. These donations are only used to pay for services and procedures such as X-rays, leg amputations, medications, and many other surgeries and treatments that without this funding, we could not provide.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Arts &amp; Culture</b>	<b>Led by</b> Cultural Services
<b>Service Description</b> Arts and Culture build Brampton’s cultural landscape, create vibrant communities, and inspire people to live creative lives by investing in the local arts and culture sector. With partners across the community, arts and culture experiences are provided to Bramptonians and visitors by supporting the production and delivery of special events, programming visual and performing arts for multiple state-of-the-art venues (i.e., The Rose, Garden Square plus others) commissioning, acquiring and maintaining public art; and planning for publicly accessible art and cultural spaces and facilities.  <b>The City is responsible for:</b> <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Discretionary</b> Council has approved the delivery of the service to meet a need, requirement, or expectation from the community	<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>• All Divisions – support opportunities for Arts and Culture engagement in all areas of municipal service delivery</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>• Sponsors – support programming through monetary contributions</li> <li>• Co-Presenters – partner to produce programming</li> <li>• Curators – support the design of programming as experts in their fields and art forms</li> <li>• Community and commercial presenters – deliver programming in municipal venues through rental agreements with non-profit, commercial, and community organizations and individuals</li> <li>• Artists and arts workers – paid opportunities for work</li> </ul>

Performance Overview		
<b>Performing Arts Ticket Revenue (pre-tax)</b> <b>\$1,459,994</b> (2022)	<b>Per Capital Investment in Arts and Culture</b> <b>\$17.13</b> (2021)	<b>Public Art Installations (permanent and temporary)</b> <b>28</b> (2022)

Customers and Needs	
<b>Residents</b> seeking arts and culture as opportunities for learning, entertainment, leisure, civic pride, social cohesion, and personal growth.  <b>Public and Tourists</b> seeking arts and culture as opportunities for learning, entertainment, and leisure.  <b>Community Organizations</b> (including non-profit arts organizations, art collectives, and curators) requiring	<b>Benefits</b> <ul style="list-style-type: none"> <li>• Access to a range of affordable arts and cultural opportunities (entertainment)</li> <li>• Inclusive entertainment and experiences</li> <li>• Quality arts and cultural programs and festivals (engagement, experiences and enrichment)</li> <li>• Sense of place, civic pride, and identity for residents</li> </ul>



City space for arts and culture, seeking funding, and supporting City programming.	<ul style="list-style-type: none"> <li>• Growth of artistic practice in the creative sector</li> <li>• Paid opportunities for work (presentation, exhibition)</li> <li>• Access to a wide offering of spaces for artistic creation, exhibition, performance and more</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>• Maintain and manage relationships with the local creative sector including artists and non-profit arts organizations</li> <li>• Acquire, maintain and develop the City's public art collection</li> <li>• Deliver arts and culture programs</li> <li>• Program arts and culture experiences</li> <li>• Deliver arts and culture grant funding through the annual Advance Brampton Fund</li> <li>• Enable Brampton Arts Organization (BAO) incubation</li> <li>• Manage Performing Arts venues and spaces and facilitate rental and partnership usage</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Municipal funding to eligible Brampton-based non-profit or charitable organizations</li> <li>• Liaison support to the creative community</li> <li>• Resources and services for creators</li> <li>• Public Art</li> <li>• Brampton Arts Walk of Fame</li> <li>• Legacy Space (Donnie Wenjack)</li> <li>• Arts and culture funding</li> <li>• Arts and cultural programs <ul style="list-style-type: none"> <li>• Educational art programs for students and teachers</li> <li>• Lifelong Learning programs for community members</li> <li>• Community &amp; Commercial Presentations</li> <li>• Performing Arts Brampton Season</li> <li>• This is Brampton programming</li> <li>• Garden Square Programming</li> </ul> </li> </ul>

#### Service Commitments

- N/A

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Value of the Permanent Public Art Collection	Output	N/A	\$4,570,582	\$4,570,582	TBD	Public Art is recognized by the City of Brampton as a valuable tool in building vibrant, prosperous, and inclusive cities, which

						are attractive to residents, businesses, investors, and visitors. Permanent public artworks enhance public space, in a long-term and enduring way. The value of the City's art collection remained consistent over 2021-2022. The future value of the City's public art collection is dependent on the number of public art projects approved, funded, and implemented.
Permanent Public Art Pieces	Output	N/A	20	20	TBD	The City is engaged in stewarding its current public art collection, while also engaging in meaningful placemaking opportunities each year which produce new public art initiatives. The number of permanent public art pieces in the City is dependent on the number of public art projects approved, funded, and implemented.
Temporary Art Installations	Output	N/A	5	8	TBD	The City of Brampton has a growing municipal public art collection that includes work in various categories. Temporary art installations enhance public space

						in a short-term, temporary way. The City has grown its temporary art installations year over year.
Brampton Arts Organization's Programs Delivered	Output	N/A	78	87	TBD	Brampton Arts Organization plays a pivotal role in the Arts sector's growth and development. Supporting Artists and Arts Organizations results in a stronger creative economy and increases opportunities for Cultural engagement in the City. This measure represents the number of workshops, events, exhibitions, presentations, and information sessions hosted by the local arts sector. We expect this number to increase as the organization matures.
Brampton Arts Organization's Program Participants	Output	N/A	459	3,240	TBD	This measure represents the number of participants in workshops, events, exhibitions, presentations, and information sessions hosted by the local arts sector. This is important to highlight because the organization is new to the City and building its audience. We are

						seeing an increasing trend year over year with increased awareness of programs and services.
Amount of Grant Funding Directed to Arts and Culture Programs	Cost	N/A	\$203,720	\$194,827	\$445,630 (YTD)	This number represents the funding disbursed under the “Cultural Expressions” priority area of the Advance Brampton Fund. This is trending upward due to increased interest in the Program and an increased program budget.
Outdoor Events Presented	Output	N/A	30	19	30	Outdoor community events yield several social benefits for the residents of Brampton— fostering a sense of pride and place and showcasing the City’s unique outdoor spaces. This measure represents the number of events held in Garden Square and other outdoor events programmed by the Performing Arts Division. In 2021 and 2022, large outdoor gatherings were limited due to the COVID-19 pandemic restrictions and reduced public interest to gather in larger crowds. During this time, only small events and screen

						programming were offered. The 2023 projection is based on programming recommendations specific to the upcoming year and takes into consideration the reduction in post-pandemic attendance.
Attendance at Outdoor Events	Output	N/A	2,591	4,638	12,000	This measure notes the number of participants in attendance at events in Garden Square and other outdoor events programmed by the Performing Arts Division. In 2021 and 2022, large outdoor gatherings were limited due to the COVID-19 pandemic and reduced public interest in gathering in larger crowds. Attendance at such events is anticipated to return to pre-pandemic levels, and eventually, significantly increase due to no gathering restrictions.
Performance Tickets Sold	Output	N/A	3,402	58,740	100,000	This measure represents the number of performance tickets sold for indoor events programmed by the Performing Arts Division, taking place between Jan 1 and Dec



						31. In 2021, tickets sold, and the associated revenue was significantly impacted by the pandemic; due to COVID-19 pandemic restrictions, most performances were presented in alternate formats, including streaming from home, live from the Rose virtual, and reduced capacity-free events. 2023 projections align with 2019 actuals.
Per Capita Investment in Arts and Culture	Cost	N/A	\$17.13	N/A	N/A	As per the Culture Master Plan, this data is collected every three years to determine investment in Arts & Culture spending per resident—calculated by 2021 Budget actuals divided by 2021 Census Data. We anticipate this measure to increase when we report next in 2024 based on new investments year over year.
Performing Arts Rental Revenue (pre-tax)	Cost	N/A	\$30,769	\$568,822	\$860,000	Performing Arts rental revenue is an important indicator of the use of cultural space by community and commercial presenters. Performing Arts Rental Revenue includes venue rental and extra

						fees, and excludes all third-party services and fees from other divisions. Facilities included: Garden Square, The Rose Brampton, Lester B. Pearson, and Cyril Clark. Rental revenue in 2021 was significantly impacted by the pandemic; very few rentals with in-person audiences took place while COVID-19 pandemic restrictions were in effect. Rental Revenue in 2022 was below average due to the planning timelines required for large events and the continued pandemic-related closure of venues in Q1. 2023 projections are based on rental revenue pre-pandemic.
Performing Arts Ticket Revenue (pre-tax)	Cost	N/A	\$76,933	\$780,055	\$1,181,000	This measure represents the total revenue received from performing arts ticket sales. In 2021, tickets sold, and the associated revenue was significantly impacted by the COVID-19 pandemic; due to restrictions, most performances were presented in alternate formats, including streaming from home, live from

						the rose virtual, and reduced capacity free events. The 2023 projection is based on sales pre-pandemic.
Patron Satisfaction Rate – Rose Theatre	Outcome	N/A	87%	N/A	85%	Surveys were sent to 3,712 patrons who attended performances programmed by Performing Arts in the first half of 2019, generally twice per month. 763 responses were collected, giving an average confidence level of 89% and a margin of error of 10%; results can be considered generally representative of patrons. Patron satisfaction info has not yet been gathered or compiled for 2022.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Building Regulations and Permit Approvals</b>		<b>Led by</b> Building
<b>Service Description</b> Building Regulations and Permit Approvals ensure all building applications comply with the Ontario Building Code and any other applicable laws (Zoning By-Law, Site Plan, etc.) resulting in the overall safety of buildings in Brampton. The service works alongside applicants, building owners, contractors, engineers, and home and builders from the application stage, through to permit issuance.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Mandatory</b> Legislation and/or regulation mandates the service		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• City Planning &amp; Design, and Development Services – set criteria for development</li><li>• Finance – calculation, and payment of development charges and security deposits</li><li>• Legal - assist with legal agreements resulting from matters under the building code</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Municipal Property Assessment Corporation (MPAC) – Establish land taxes for new construction and upgrades to properties</li><li>• Canada Post - Identify postal codes and mailbox location</li><li>• Tarion Warranty Corp – provides registration for new home construction projects</li><li>• Ministry of Municipal Affairs and Housing (MMAH) – Provincial body that oversees the Ontario Building Code and other regulations including certification of building official</li><li>• Utility companies - provide standards and approvals required for permit issuance</li></ul>
<b>Performance Overview</b>		
<b>Building Permits Issued</b> <b>10,562</b> (2022)	<b>Operating Cost per Application</b> <b>\$1,386</b> (2022)	<b>Grant Application Approval Rate</b> <b>70%</b> (2022)
<b>Customers and Needs</b>		
<b>Builders, Developers, and Property Owners</b> seeking approvals and permits to commence work. <b>Public</b> inquiring about regulations and by-laws and building safety related matters.		<b>Benefits</b> <ul style="list-style-type: none"><li>• Safe buildings</li><li>• Legislative compliance</li><li>• Economic growth</li></ul>

<b>What We Do</b> <ul style="list-style-type: none"><li>Review building permit applications</li><li>Review permit applications (signs, pools, etc.)</li><li>Manage and review zoning by-law</li><li>Establish municipal addressing</li><li>Provide building safety inspections</li><li>Second unit registrations</li><li>Building code enforcement</li></ul>				<b>What We Deliver</b> <ul style="list-style-type: none"><li>Building permits</li><li>Sign, pool, and other permits</li><li>Compliance orders</li></ul>		
<b>Service Commitments</b> <ul style="list-style-type: none"><li>10 business days – Small residential</li><li>15 business days – Small Industrial, Commercial, and Institutional (ICI) and two-unit dwellings</li><li>20 business days – Large ICI</li><li>30 business days – Complex and post-disaster buildings</li></ul>						
<b>How is the service performing?</b>						
<b>Measure Name</b>	<b>Type</b>	<b>Target</b>	<b>Prior 2021</b>	<b>Current 2022</b>	<b>Projection 2023</b>	<b>Story Behind the Data</b>
Building Permits Issued	Output	N/A	12,105	11,060	9,000	<p>Brampton is a high-growth municipality with ambitious growth targets set by the province. This measure reflects the number of building permits issued each year. It provides insight into growth trends within the community and information to assess resourcing needs for this service.</p> <p>There has been a downward trend over the last three years. Possible reasons for this include material shortages and the effect of increasing interest rates on developers’ ability to start construction and resident purchasing power.</p>

Construction Value	Outcome	N/A	\$1.7B	\$2.2B	\$1.7B	<p>This measure demonstrates the annual value of construction occurring within the city. It is an indicator of the overall health and growth of the local economy and serves as a comparator with other municipalities regarding growth. Construction values may vary from year to year depending on the type of projects submitted.</p> <p>2022 saw a 28% increase over 2021, showing that despite the impacts of the COVID-19 pandemic, construction was still commencing. In 2023, staff will monitor and respond to economic trends and provincial efforts to increase housing supply to understand how these will affect service delivery.</p> <p>While it is difficult to estimate future construction trends, we anticipate a slight downward trend as a result of increased borrowing costs and supply chain issues. The introduction of Bill 23 legislation on Planning approvals may provide developers with a means to start construction earlier than anticipated.</p>
Revenue per Application	Cost	N/A	\$1,450	\$1,468	\$1,498	<p>This measure demonstrates how much revenue is collected for each application. This measure (along with the operating</p>



						<p>cost per application) indicates whether the cost of our services is adequately covered through fees. The Building Code requires that Building Divisions operate financially independent from property tax revenues.</p> <p>While the Building division operates on a cost recovery basis, the City maintains a reserve account to ensure the service operates efficiently even in times when revenue per project may be lower (such as small residential projects.)</p>
Operating Cost per Application	Cost	N/A	\$1,139	\$1,386	\$1,489	<p>This measure provides the average cost for processing a permit application. The value is expected to rise over time due to increasing labour and overhead costs. The measure also provides a basis to determine appropriate building permits and administrative fees.</p> <p>To limit increases, the City strives for efficiencies. For example, the implementation of MobilInspect (real-time tracking of inspection services) updates inspection results in real-time. The City also is implementing a fully digital submission process allowing multiple individuals to review and approve applications simultaneously.</p>

Applications Deemed Complete	Output	N/A	1.6%	30.0%	40.0%	<p>Applications must meet Building Code requirements and be formally accepted by Building staff before a review of the submission can begin. Achieving higher rates of complete applications helps achieve target service levels.</p> <p>Significant improvement in this measure is expected in 2023 as full staffing levels are achieved. The City continues to educate applicants on the requirements for permit submissions to ensure customers understand the requirements of a complete submission.</p>
Average Days Over Target Service Levels	Output	0	9.5	3.6	1.5	<p>This measure demonstrates if we are meeting the time to render a decision on the completeness of an application. The time frames are set out by the Ontario Building Code. We strive to improve our service levels to meet that legislation and reduce this number to zero or lower.</p> <p>To improve this, Building staff offer education to customers on required documentation. Achieving full staffing levels will also improve this measure.</p>

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Citizen &amp; Information Services</b>		<b>Led by</b> Service Brampton	
<b>Service Description</b> Citizen Information & Services provides municipal information and support for the delivery of many City services. As a first point of contact, Service Brampton manages inquiries 24/7 (across multiple channels) for non-emergency services for Brampton citizens, businesses and visitors.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b>  <b>Discretionary</b> Council has approved the delivery of the service to meet a need, requirement, or expectation from the community		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>· DI&amp;IT – technology to enhance user experience</li><li>· Various City service owners – partners in delivering services</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>· Region of Peel – information and service delivery</li><li>· Other Agencies (Peel Regional Police, Utilities) – information exchange for accidents, outages, social services</li></ul>	
<b>Performance Overview</b>			
<b>First Contact Resolution Rate</b> <b>90%</b> (2022)		<b>Call Quality Score</b> <b>89%</b> (2022)	
		<b>Service Level % (Phone)</b> <b>64%</b> (2022)	
<b>Customers and Needs</b>			
<b>Residents</b> inquiring about the use of City services and programs such as snow removal, property taxes, and recreation programs.  <b>Businesses</b> interested in City services and programs such as tax rebates, small business programs, and grants.  <b>City Divisions</b> enhancing their service delivery, such as payments, registrations and applications through multi-channel options.		<b>Benefits</b> <ul style="list-style-type: none"><li>· Access to information, services and programs through multiple channels with 24x7 operations, and multiple locations for convenience</li><li>· Efficient and quality customer experience across preferred customer channels</li><li>· Enhanced service delivery for operating areas with efficient and effective support that minimizes effort, and avoid costs</li></ul>	

<b>What We Do</b> <ul style="list-style-type: none"> <li>• Service request intake</li> <li>• Resolve customer inquiries</li> <li>• Two-way information and service transactions (e.g., dispatch, payments, taxes, permits, registrations, etc.)</li> <li>• Quality assurance activities for optimal service delivery</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Inquiry resolution</li> <li>• Processed transactions</li> <li>• Managed service requests</li> <li>• Measured quality service</li> </ul>
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<b>Service Commitments</b> <ul style="list-style-type: none"> <li>• 80% of phone calls answered in 120 seconds or less</li> <li>• 85% of customer inquiries are resolved at first contact</li> <li>• 85% of evaluated phone contacts achieve or exceed quality expectations</li> </ul>
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How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Total Interactions (All Channels)	Output	N/A	618,824	660,976 (actual)	734,232	Total Interactions include all service channels (i.e., phone, email, in-person, and online). Trending at a 10% increase over 2021, phone interactions remain the preferred channel for residents. We are continuing to enhance our services through digital channels. At the end of 2021, we saw a 50% increase in online transactions, a 69% increase in mobile app downloads, and a 56% increase in mobile app transactions.
Call Quality Score	Outcome	85%	90%	89% (actual)	90%	The Call Quality Score measures the efficiency and

						effectiveness of our phone interactions with customers. Calls that are rated 'high' meet the criteria of politeness, professionalism, understanding, timeliness, and problem resolution. The quality scores are used for training and coaching to improve performance. As we continue to meet our target, we are committed to continuous improvement and expanding our quality assurance program to include other channels.
First Contact Resolution Rate	Outcome	85%	92%	90% (actual)	90%	First Contact Resolution (FCR) is a measure that tells us if a customer's phone inquiry is resolved during the first interaction. We continue to meet our target with a consistently high FCR rate that speaks to efficiency and customer satisfaction.
Service Level - Phone	Outcome	80%	53%	64% (actual)	75%	This service level is a percentage of customer phone inquiries answered within a specified

						time. We strive to answer 80% of phone calls in 120 seconds or less. It is an indicator that speaks to our availability for customers and how well we respond. This measure signals service delivery gaps and helps us manage customer expectations. The threshold for this service level changed in June 2022, to align with industry standards, customer channel preferences and changes in call handling features. Monitoring service levels is key to improving the customer experience.
Service Level - Email	Outcome	100%	N/A	N/A	100%	This service level is a percentage of customer email inquiries answered within a specified time. We strive to answer 100 % of emails within 48 hours. It is an indicator that speaks to our availability for customers and how well we respond. This measure signals service delivery gaps and helps us manage customer expectations. In 2023 we will be able to



						monitor our email response times and service levels. Monitoring service levels is key to improving the customer experience.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>City Planning</b>		<b>Led by</b> City Planning and Design Transportation Planning	
<b>Service Description</b> City Planning establishes transportation and land use policies, and design frameworks that align with the City’s vision and provincial legislation and respond to community needs. These policies guide growth and change in the City for current and future residents, ensuring the City is planned in a phased and intentional manner.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Mandatory</b> Legislation and/or regulation mandates the service		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• City Divisions – provide subject matter expertise to incorporate into land use policy</li><li>• Government Relations – advocate the City’s position on land use legislation to other levels of government</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Coordinate planning policies</li><li>• Other Municipalities</li><li>• Metrolinx</li><li>• Toronto Pearson Airport Authority</li><li>• Province of Ontario</li><li>• Conservation Authorities</li><li>• School Boards</li><li>• Utility Companies</li><li>• Rail Companies</li></ul> <b>Role of Council</b> <ul style="list-style-type: none"><li>• City Council is responsible for making planning decisions per legislation and based on the advice of City staff</li></ul>	
<b>Performance Overview</b>			
<b>Jobs to Population Ratio</b> <b>32.2%</b> (2016)		<b>Jobs to Population Ratio</b> <b>32.2%</b> (2016)	
		<b>Planned Housing Units</b> <b>35,855</b> (2022)	
<b>Customers and Needs</b>			
<b>Residents</b> express their aspirations for the City’s long-term vision and provide input into planning decisions  <b>Developers and Businesses</b> require land use planning policies and design tools to enable development		<b>Benefits</b> <ul style="list-style-type: none"><li>• Planned growth meeting the needs of current and future residents</li><li>• Increased number of complete communities and streets</li></ul>	

	<ul style="list-style-type: none"> <li>Increased use of sustainable transportation modes</li> <li>Community sustainability and reduced greenhouse gas emissions</li> <li>Cultural heritage is preserved</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>Manage growth and mobility through land use, transportation, and urban design policies and strategies (e.g. Official Plan, Transportation Master Plan, Secondary Plans, Growth Management, Housing Strategy, etc.)</li> <li>Develop grant and incentive programs</li> <li>Coordinate with other governments and agencies</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>Land use planning and transportation strategies, policies, plans, and design tools</li> <li>Advice, guidance, and technical input to support internal projects and studies</li> </ul>

#### Service Commitments

- N/A

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Jobs-to-Population Ratio	Outcome	40% by 2051	32.2% (2016)	32.1% (2021)	32.8% (2026)	<p>Employment growth needs to keep pace with population growth to ensure live-work opportunities for residents. This measure examines the relationship between population and employment growth and how it changes over time. We need to ensure sufficient land and services are available to meet the employment needs of our growing population.</p> <p>The jobs-to-population ratio is calculated by dividing the population by the number of jobs for a particular year. Through the City's planning policies and economic</p>

						development activities, the City is actively working to increase the ratio of jobs in the City to encourage live-work opportunities and ensure community prosperity.
Non-Residential Tax Revenue	Output	25.0%	22.7%	22.4%	TBD	<p>A key principle of managing growth is the ability to finance and maintain infrastructure and services. To do this the City must attract new development to provide for an expanded assessment base. We are striving to expand the non-residential share of the total assessment base to keep residential taxation levels reasonable. This measure shows the proportion of taxes collected from non-residential sources.</p> <p>The City is encouraging employment growth through its planning policies and economic development activities. Initiatives like the Innovation District and employment lands preservation contribute to increasing contributions from non-residential sources.</p>
Planned Housing Units	Output	TBD	TBD	35,855	TBD	The Province has set ambitious housing targets to increase supply and address housing affordability. As a high-growth City, Brampton

						<p>needs to respond to these targets to ensure we can accommodate this growth.</p> <p>This measure represents the number of housing units that the City is planning to approve on an annual basis. To achieve provincial housing targets, housing must be approved by the City and ultimately built by the development community.</p> <p>The City is updating its planning frameworks to reflect increased density to accommodate this goal.</p>
Daily Vehicle Kilometers Travelled (VKT) Per Capita	Outcome	N/A	10.88km (2016)	TBD	TBD	<p>A significant contributor to greenhouse gas emissions in Brampton comes from vehicle travel. Reducing VKT can result in significant reductions in GHG and other emissions. To encourage more efficient, multimodal planning, many jurisdictions are establishing vehicle travel reduction targets. This supports integrated programs that include Transportation Demand Management (TDM) incentives, and smart growth development policies.</p> <p>VKT per capita will be tracked on a go-forward basis and a target for VKT</p>

						<p>reduction will be established.</p> <p>Planned actions to influence this measure include improvements to non-automobile modes of travel and fostering transit and active transportation supporting growth areas in Brampton.</p>
Mode of Travel	Outcome	50% by 2041	32.7% (2016)	TBD	TBD	<p>Increasing trips made by sustainable modes of transportation (transit, active transportation, and shared rides) is required to achieve the transportation and connectivity direction in Vision 2040 and Brampton Plan and is key to achieving the City's emissions targets.</p> <p>Sustainable transportation is also key to how Bramptonians will move in the future – we can no longer build our way out of congestion or improve mobility simply by widening roads. This is why City policies are prioritizing alternative travel choices to balance many modes of moving around.</p> <p>Data demonstrates a gradual increase in sustainable modes shares since 2001. The City has set a goal of approximately 50% of trips made using a</p>



						sustainable mode by 2041 – a target that will be updated or confirmed in the updated Transportation Master Plan Update (Brampton Mobility Plan).
Average Trip Length	Outcome	3.75% reduction from 2016 levels	11.3km (2016)	TBD	TBD	<p>This measure indicates the length of trips by mode of travel (e.g. Car, walking, cycling, etc.). It is closely linked to land use and the City's goal of creating complete communities, where people have convenient access to jobs, services, recreation opportunities, etc.</p> <p>Reducing average trip length is also key to the reduction of GHG and other emissions from transportation and the achievement of the City's emissions targets.</p> <p>The average trip length by mode will be tracked on a go-forward basis. A target established in the City's Community Energy and Emissions Reduction Plan calls for a 3.75% reduction in average trip length from 2016 levels.</p> <p>Efforts by the City to implement the city structure and mobility frameworks outlined in Brampton Plan are key to the achievement of the average trip length target.</p>



# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Community Grants</b>		<b>Led by</b> Cultural Services	
<b>Service Description</b> Community Grants support non-profit sector development and provide municipal funding to eligible Brampton-based non-profit or charitable organizations for strong project proposals that align with City priorities. The Advance Brampton Fund is the City’s principal community granting program.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Discretionary</b> Council has approved the delivery of the service to meet a need, requirement, or expectation from the community		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>Various City Divisions – partner for application evaluation:<ul style="list-style-type: none"><li>Environment and Development Engineering</li><li>Parks Maintenance and Forestry</li><li>Performing Arts &amp; Culture</li><li>Community Safety &amp; Well-Being</li><li>Recreation</li></ul></li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>Post-Secondary Institutions - partner for delivery of educational initiatives</li></ul>	
<b>Performance Overview</b>			
<b>Base Grant Funding – Advance Brampton Fund</b> <b>\$620,000</b> (2022)		<b>Applications Funded – Advance Brampton Fund</b> <b>64</b> (2022)	
<b>Percent of Funding Disbursed – Advance Brampton Fund</b> <b>100%</b> (2022)			
<b>Customers and Needs</b>			
<b>Brampton-based non-profit and charitable organizations</b> seeking grants for community-based projects and support to build organizational capacity.		<b>Benefits</b> <ul style="list-style-type: none"><li>Expand access to programs that meet community needs and complement City services</li><li>Stimulate cultural and economic development through direct investment</li><li>Strengthen the capacity of the non-profit/charitable sector in Brampton</li><li>Support the incubation, development, and growth of the Non-Profit and charitable sector in Brampton</li><li>Build capacity across a diverse Non-Profit and charitable sector which ranges from novice</li></ul>	

	<p>practitioners to established and experienced organizations.</p> <ul style="list-style-type: none"> <li>• Develop transferable skills among participants that will enable them to grow their organizations sustainably and attract funding in the future</li> <li>• Strengthen and stabilize the non-profit and charitable community post-pandemic</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>• Grant funding administration (i.e., application and evaluation periods, contracting and awarding funds, closeout reporting, program review)</li> <li>• Educational initiatives</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Municipal funding to eligible Brampton-based non-profit or charitable organizations</li> <li>• Seminars and workshops to promote sector development—expand capacity, develop talent and improve program delivery and management</li> </ul>

#### Service Commitments

- N/A

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Base Grant Funding – Advance Brampton Fund	Cost	N/A	\$750,000	\$620,000	\$1,000,000	Base Grant Funding refers to the total annual municipal funding available to applicants via the Advance Brampton Fund. Additional funds were made available in 2021 and 2023 through one-time budget increases to meet program demand.
Percent of Funding Disbursed - Advance Brampton Fund	Cost	100%	89%	100%	100%	The City aims to disburse 100% of Advance Brampton funding to eligible applicants from the non-profit sector. Meeting this target is important

						because the disbursement of available funds ensures that community expectations are met. COVID-19 restrictions limited program delivery in 2021, lowering the percentage of funds disbursed.
Applications Funded – Advance Brampton Fund	Output	N/A	67	64	61 (YTD)	The number of applications funded via the Advance Brampton Fund depends on the number of applications received, program stream, funds requested, and available program funds. We expect this number to remain relatively consistent if the funding available remains consistent.
Average Application Score Year over Year – Advance Brampton Fund	Output	70%	72%	79%	76% (YTD)	This measures the average score of eligible applications received by the City to the Advance Brampton Fund. An increasing score represents a higher capacity and better understanding of the program requirements and clarity of application. The

						score is also a measure of success for the Community Grant Team in assessing the impact of grant writing workshops and information sessions.
Workshops Delivered – Advance Brampton Fund	Output	10	7	10	10	The measure reports the number of workshops and training sessions facilitated by the Community Grant Team to build local capacity of Brampton’s non-profit and charitable sector. Feedback from the applications and grant application scores have determined a need to increase available sessions. The number of sessions has grown in 2021-2023 to respond to this need.
Attendees at Workshops – Advance Brampton Fund	Output	250	155	218	218	The measure reports the number of attendees in Non-Profit Sector Development workshops and Grant Information Sessions. Year over year increase confirms value and



						relevancy of program content.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Community Safety &amp; Well-Being Coordination</b>		<b>Led by</b> Community Safety and Well-Being
<b>Service Description</b> Community Safety and Well-Being Coordination responds to emerging safety and well-being needs, connects residents to community supports, and provides resources to empower residents to take action towards improving safety and well-being within their neighbourhoods.  <div><div><b>The City is responsible for:</b></div><div><div><b>Facilitation</b> The City facilitates the delivery of the service or provides planning support to other service providers</div><div><b>Advocacy</b> The City advocates for the customer’s needs to other organizations</div><div><b>Rationale:</b> <b>Discretionary</b> Council has approved the delivery of the service to meet a need, requirement, or expectation from the community</div></div></div>		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• Security Services – respond to homelessness and neighbourhood safety</li><li>• Fire Prevention – Fire Residential FAQ response</li><li>• Cultural Services – Advance Brampton Fund</li><li>• Other City Divisions – contribute to community safety programs and activities</li></ul> <b>External Partners:</b> Partnership, collaboration and committees: <ul style="list-style-type: none"><li>• Region of Peel – Health Services, Human Services</li><li>• Peel Regional Police</li><li>• Toronto and Region Conservation Authority</li><li>• Credit Valley Conservation</li><li>• Peel Networks and Committees (e.g., hunger, harm reduction, newcomers)</li><li>• Downtown Brampton BIA</li><li>• Canadian Mental Health Association (CMHA)</li></ul>
<b>Performance Overview</b>		
<b>Nurturing Neighbourhoods Program Participants</b> 1,500 (2022)	<b>Nurturing Neighbourhoods Survey Participants</b> 608 (2022)	<b>Community Safety Action Plan Community Interactions</b> 332 (2022)

Customers and Needs						
<b>Residents</b> inquiring about community supports. <b>Public</b> seeking safe communities. <b>Community Organizations</b> seeking municipal supports related to community safety & well-being.				<b>Benefits</b> <ul style="list-style-type: none"><li>• Raise awareness of available community services and agencies</li><li>• Respond to neighbourhood/community concerns</li><li>• Community connection and sense of belonging</li><li>• Identify key trends based on resident concerns</li><li>• Advocacy for increased community safety and well-being related supports</li></ul>		
<b>What We Do</b> <ul style="list-style-type: none"><li>• Develop and implement community programs to address safety, awareness, and empowerment</li><li>• Respond to resident safety concerns</li><li>• Track resident concerns for trend analysis and problem solving</li><li>• Develop informational brochures and materials to address safety and well-being issues and concerns</li><li>• Advocate for increased community safety and well-being related supports</li></ul>				<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Print/online materials related to safety and well-being</li><li>• Collated information about community resources</li><li>• Tracked responses for resident safety incidents regarding lighting improvements, cleanliness, neighbourhood associations, etc.</li><li>• Community well-being concerns tracked</li><li>• Community programs such as Friends of CSWO and other neighbourhood associations</li><li>• Community safety awareness</li></ul>		
<b>Service Commitments</b> <ul style="list-style-type: none"><li>• Community Safety and Well-Being Office (CSWO) "contact us" form will be responded to within 2 business days</li><li>• Fire Residential FAQ form will be responded to within 1 business day</li></ul>						
How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Nurturing Neighbourhoods Program Participants	Output	1,000	1,411	1,500	1,600	This measure tracks the total number of Nurturing Neighbourhoods Program participants via YouTube, Instagram, TikTok, Facebook, Twitter, and in-person channels. In 2022, interactions increased, with

						most activity witnessed via in-person neighbourhood pop-ups. In 2023, the program will move into its second phase, and we anticipate a 5% increase in the number of program participants.
Nurturing Neighbourhoods Program Survey Participants	Output	1,000	939	608	N/A	This measure reflects the number of online and in-person survey participants from August 2022-February 2023. In 2023, the program will move into its second phase which will not include a survey.
Community Safety Action Plan Community Interactions	Output	150	N/A	332	N/A	This measure is an indication of the community's opportunity to participate and provide input and feedback on Brampton's Community Safety Action Plan.
Community Projects Supported	Output	20	N/A	20	25	<p>The Community Safety and Well-Being Office (CSWO) is often used as a resource by the community for community projects. Non-profit organizations, resident groups, residents, and other partners rely on the office to provide support and consultation on:</p> <ul style="list-style-type: none"> <li>• Barrier reduction and access</li> <li>• System and services navigation</li> <li>• Program design</li> <li>• Data collection</li> <li>• Events</li> </ul>

						<ul style="list-style-type: none"> <li>Community connections</li> </ul> <p>In 2022, the CSWO supported 20 community projects. We are experiencing an increase in support requests—likely a result of community engagement efforts—and anticipate an increase in support requests in 2023. We are actively tracking and documenting the nature of the requests to support trend analysis.</p>
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Corporate Fleet Management</b>	<b>Led by</b> Road Maintenance, Operations & Fleet
<b>Service Description</b> <p>Corporate Fleet Management procures, manages, and maintains safe and sustainable vehicles and equipment (excluding those for Fire &amp; Emergency Services and Transit), as well as offers driver training and licensing, to efficiently move resources and deliver services to residents. The City delivers this internal-facing service by maintaining an inventory of vehicles and equipment, scheduling and conducting repairs, and complying with the Ministries of Transportation and Labour.</p> <p><b>The City is responsible for:</b></p> <p><b>Delivery</b>  The City delivers the service directly to the end customer</p> <p><b>Rationale:</b></p> <p><b>Mandatory</b>  Legislation and/or regulation mandates the service – Ontario Highway Traffic Act</p>	<b>Partners</b> <p><b>Internal Partners:</b></p> <ul style="list-style-type: none"> <li>• All of the City's divisions assist in the movement of vehicles and equipment for repair and maintenance.</li> </ul> <p><b>External Partners:</b></p> <ul style="list-style-type: none"> <li>• Vendors – supply parts and services</li> <li>• Ministry of Transportation – Motor Vehicle Inspection Station, fleet legislation and regulations</li> <li>• Natural Resources Canada – emissions reduction grants and strategies, vehicle emission testing</li> </ul>

## Performance Overview

<b>Total Vehicles</b> <b>Light: 259</b> <b>Medium: 129</b> <b>Heavy: 33</b> (2022)	<b>Preventative Maintenance</b> <b>Inspections</b> <b>1,959</b> (2022)	<b>Unplanned Repairs</b> <b>33%</b> (2022)
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## Customers and Needs

<b>What We Do</b> <ul style="list-style-type: none"> <li>• Asset management</li> <li>• Inspections, maintenance, and repairs</li> <li>• Parts procurement, storage, and distribution</li> <li>• Licensing</li> <li>• Fleet rental management</li> <li>• Administration of all Fleet assets</li> <li>• Fuel management</li> <li>• Corporate driver training, licensing, and registration</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• City-owned operational vehicles and equipment</li> <li>• Licensed drivers</li> <li>• Fleet rentals</li> </ul>
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## Service Commitments

- Periodic annual vehicle inspections as per National Safety Code Standard 11 and Regulation 611 of the Ontario Highway Traffic Act
- Systematic inspection, repair, and maintenance of motorized equipment as per City preventative maintenance policy

## How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Total Vehicles	Output	Budget	Light: 256  Medium: 129  Heavy: 33	Light: 259  Medium: 129  Heavy: 33	Light: 259  Medium: 129  Heavy: 33	This measure tracks the number of licensed vehicles owned and maintained by the City. Light vehicles weigh less than 4,500 kg (e.g. cars, vans, light pickups); medium vehicles weigh between 4,500 kg and 9,000 kg (e.g. heavy-duty pickups, medium-size work trucks); and heavy vehicles weigh more than 9,000 kg (e.g. garbage trucks, tandem dump trucks, street sweepers, sewer flushing machines, etc.). The City aims to maintain the budgeted number of vehicles and avoid any challenges that cause a sharp rise or fall.
Preventative Maintenance Inspections	Output	2,070	2,159	1,959	2,612	The City inspects its vehicles and equipment each year to comply with City policy and Ministry of Transportation and Ministry of Labour regulations. It must meet a minimum number of inspections (an annually adjusted target); however, it may conduct additional maintenance activities as a result of higher-than-planned usage of vehicles.
Unplanned Repairs	Output	30%	33%	33%	32%	This measure tracks the proportion of all unplanned fleet repairs (excluding

						preventative maintenance and planned repairs). The City aims to reduce the number of unplanned repairs required, as they are generally less efficient and more costly than planned work.
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# 2022-2026 SERVICE PLAN

<b>Service</b>  <b>Corporate Governance</b>		<b>Led by</b> Corporate Project, Policy & Liaison  Organizational Performance and Strategy	
<b>Service Description</b>  Corporate Governance creates, manages, and maintains enterprise frameworks, processes, and reporting systems that enable best practices, consistency, and support to deliver and continuously improve City services.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b>  <b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• Council – direction on municipal financing and service delivery</li><li>• All Divisions – identify issues and opportunities</li><li>• Clerk’s Office – accessibility standards and guidance</li><li>• Insurance and Risk Management – risk advice</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Vendors – provide goods and services</li><li>• Consultants – project expertise</li><li>• Regional Partners – program and service delivery</li><li>• Other Governments – legislation, strategic direction, funding</li><li>• Regional partners – program and service delivery</li><li>• Businesses – sponsorship, grants</li></ul>	
<b>Performance Overview</b>			
<b>Compliance with Policy Review Cycle</b> <b>26%</b> (2022)		<b>Total Value of Sponsorship Received (cash and in-kind)</b> <b>\$852,010</b> (2022)	<b>Grant Application Approval Rate</b> <b>70%</b> (2022)
<b>Customers and Needs</b>			
<b>Council</b> requiring the corporation to operate on the principles of accountability, responsibility, and transparency  <b>Divisions</b> requiring advice, guidance, and direction on corporate frameworks, processes, and standards to effectively deliver City services		<b>Benefits</b> <ul style="list-style-type: none"><li>• Corporate compliance, accountability, responsibility, and transparency</li><li>• Corporate productivity</li><li>• Public trust</li><li>• Reduced corporate risk</li><li>• Capital efficiencies</li><li>• Fiscal sustainability</li></ul>	

	<ul style="list-style-type: none"> <li>• Workplace diversity, equity, inclusion, and accessibility</li> <li>• Community equity and inclusion</li> <li>• Increased productivity</li> <li>• Regulatory and legislative obligations met</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>• Policy development and governance</li> <li>• Capital compliance</li> <li>• Government relations and intergovernmental advocacy</li> <li>• Sponsorship and advertising, strategic development, and sales</li> <li>• Grant administration</li> <li>• Diversity, equity, and inclusion strategy and program development</li> <li>• Accessibility program development and implementation</li> <li>• Risk advice</li> <li>• Performance measurement, monitoring, and reporting</li> <li>• Executive leadership</li> <li>• Capital project governance</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Corporate policies, programs, and initiatives</li> <li>• Cost savings and avoidance</li> <li>• Sponsorship and advertising revenue</li> <li>• Grant funding secured</li> <li>• Projects funded</li> <li>• Capital project roles defined</li> <li>• Advice and guidance related to corporate risks</li> <li>• Accessible spaces and staff trained in accessibility</li> </ul>

### Service Commitments

- Review Certificates of Insurance within 3 days of receipt (Insurance and Risk Management)
- Review Contract/Agreement within 5 days of receipt (Insurance and Risk Management)
- Review Council Policies and Administrative Directives every 3 years at minimum (Corporate Policy)

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Policies Developed and Reviewed	Output	N/A	11	19	25	This is the total number of policies and administrative directives developed and/or reviewed each year. This includes new policies, administrative directives, and protocols. All policies

						and administrative directives are developed in collaboration with policy owners and administrators. The Corporate Policy team plays a key role in policy review and development to ensure alignment across the organization, prevent duplication of work and increase transparency and accountability.
Compliance with Policy Review Cycle	Output	50%	30%	26%	30%	The Corporate Policy Framework requires all policies and administrative directives to be reviewed every 3 years at a minimum. The challenges and priorities of the pandemic caused a decrease in the compliance rate over the last few years. The Policy team is working towards increasing engagement and capacity across the organization through Policy workshops and toolkits to increase compliance rates.
Value of Sponsorship Received (cash and in-kind)	Cost	\$1,000,000	\$559,748	\$852,010	\$822,000	The City's Sponsorship program is working towards generating \$1M in sponsorship dollars annually by 2025, to help offset operational costs, fund facility improvements, and help support community programs. In 2022, \$99,065 was in-kind. The 2023 projection and target exclude in-kind.

Number of Sponsors	Output	45	31	46	46	The Number of Sponsors refers to the total number of businesses that have provided a cash or in-kind contribution towards city-run services, programs, initiatives, and events. The number of sponsors is an indicator of the health of the sponsorship program: open, fair, transparent, and attractive opportunities for businesses to participate. Staff capacity to manage the volume of sponsors is peaking—the focus is to retain the total number of sponsors year over year.
Value of Multi-Year Agreements	Output	\$500,0000	N/A	\$243,475	\$458,595	Multi-year sponsorship agreements are established to guarantee sponsorship revenue year-over-year. We have achieved 50% of the \$1M goal by 2025. This measure helps determine the number of multi-year agreements in future years and the sales strategy to sustain desired revenue.
Corporate Projects Strategic Oversight	Output	N/A	N/A	18	TBD	This measure examines the number of cross-organizational projects that align with our Vision and Term of Council Priorities. This function seeks to ensure that the corporation is operating and planning within the standards and guidelines of the City's project management framework.



Advocacy Meetings and Materials		Output	N/A	31 (Q3-Q4 2022)	50	Brampton's key advocacy materials are developed to coordinate the City's responses to our intergovernmental partners. This measure combines the total number of advocacy meetings and consultations conducted with intergovernmental partners, and the number of corporate materials produced/distributed about the City's key priority matters. The City aims to increase advocacy and education efforts to support the needs and desires of residents and Council.
Grant Application Approval Rate	N/A	60%	94%	70%	60%	This measure tracks the success rate of grant applications. Application submissions vary year to year based on open in-takes for grant applications and whether the City meets eligibility criteria. In 2021, 36 submissions were received, with a 94% approval rate—heavily influenced by the pandemic and funding opportunities available. In 2022, 38 applications were submitted, with a 70% approval rate. <i>Note: 15 applications are still under review.</i>
Staff Training on Equity, Diversity, Inclusion,	Output	N/A	1,881	1,928	Increase 10%	The City is committed to embedding the principles of EDI into the way the City does business, delivers

and Anti-Racism						service, and provides opportunity.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Corporate Insurance &amp; Claims</b>		<b>Led by</b> Insurance & Risk Management	
<b>Service Description</b> Corporate Insurance and Claims is an internal and external service. It ensures that the City procures appropriate insurance coverages to protect the City’s financial assets and responsibly handles claims that fall within the City’s insurance deductible, including civil litigation claims advanced against the City. Exercising sound insurance procurement practices limits the City’s exposure to monetary losses from claims and promotes financial stability.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Facilitation</b> The City facilitates the delivery of the service or provides planning support to other service providers  <b>Rationale: Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City		<b>Partners</b> <b>Internal Partners</b> <ul style="list-style-type: none"><li>• All Divisions – assist with claim investigations, mitigate risks that could lead to personal injuries or property damages</li><li>• Finance – payment of insurance claims and insurance premiums</li></ul> <b>External Partners</b> <ul style="list-style-type: none"><li>• Insurers – funding for claims, legal defence, handling claims</li><li>• Insurance Broker –policies, insurance programs</li><li>• Legal Firms – defend litigated claims</li><li>• Independent Adjusting Firms – assist with accident benefits claims and claims adjusting</li></ul>	
<b>Performance Overview</b>			
<b>Annual Cost of Risk per \$1000.00 of Revenue</b> <b>\$9.30</b> (2022 estimate)		<b>Liability Claims Success Rate</b> <b>80%</b> (2022)	<b>Claims Settlement Expenditures</b> <b>\$2,798,012</b> (2022)
<b>Customers and Needs</b>			
<b>Public</b> expecting their claims to receive a timely response, and resolutions that are fair, consistent, and based on the legal merits of the claim.  <b>Divisions</b> needing claims adjusting services for insured damages to their property, or vehicles; or		<b>Benefits</b> <ul style="list-style-type: none"><li>• City divisions are protected from sudden and accidental losses including additional costs for unexpected damages to their property or vehicles</li></ul>	

liability claims related to their operations; and risk mitigation advice for initiatives.	<ul style="list-style-type: none"> <li>Timely and appropriate responses to claims provided to individuals who suffer injuries or property damages</li> <li>City and public interests are protected from unexpected significant financial losses</li> <li>Protection of City Financial assets</li> <li>Compliance with legislation or regulations requiring insurance (e.g., Ontario mandatory automobile insurance requirements)</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>Insurance procurement</li> <li>Claims administration (handling/adjusting)</li> <li>Advice for risk mitigation</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>Comprehensive insurance coverage that protects the City and is based on underwriting data gathered from various departments</li> <li>Competitive tendering processes for optimal coverage and pricing</li> <li>Claims are tracked in a claims management system.</li> <li>Claims are investigated and resolved on their merits, and with jurisprudence</li> <li>Claims processes are compliant with regulations</li> <li>Insurance and indemnity advice for internal City partners</li> <li>Minimized risk exposures for the City</li> <li>Advice for contracts/agreements on indemnity and insurance provisions</li> </ul>

#### Service Commitments

- Claims open within 2 days of receipt
- Subrogation opened within 30 days of receipt
- Contract & Agreement risk reviews completed within 5 days of receipt

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Cost of risk per \$1,000 of Revenue	Cost	N/A	\$9.28	\$9.30 (estimate)	\$9.30	Municipal insurance premiums have been escalating significantly. This measure examines the

						total operating budget for Insurance & Risk Management, plus expenses for claims settlement (including legal defence fees), plus insurance premiums, minus the subrogation recoveries per \$1,000 of City revenue. Our high deductible means higher potential claims payouts but lower premiums resulting in a favourable cost of risk (i.e. the premiums savings are greater than the extra claim costs, so we are experiencing a net benefit)
Claims Open	Output	N/A	258	339 (as of Dec 2022)	350	This measure represents new claims opened in the calendar year. Claims are opened within 2 days of submission. We are seeing increases in claims and litigation, as is the insurance industry in general. We expect to see increases in claims and litigation, in step with the general insurance industry.
Claims Closed	Output	N/A	234	339 (as of Dec 2022)	350	Claims may be resolved through settlement, denial, transfer to another party, or

						abandonment by the claimant. The number of Claims Closed is based on resolutions per calendar year. The approximate 1:1 ratio between open claims and closed claims indicates consistent service levels.
Subrogation Claims Open/Closed	Output	N/A	513 Opened  486 Closed	781 Opened  540 Closed (as of Dec 2022)	750 Opened  700 Closed	New subrogation claims opened within two days of submission. Claims closed upon receipt of funds recovered from third parties. Recent increases suggest we are recovering more funds for the City.
Claims Settlement Expenditures	Cost	N/A	\$2,002,771	\$2,798,012	\$2,050,000	Injury settlement awards and property claims costs are on the rise. This measure indicates the total payments made in a calendar year to resolve claims for which the City was legally liable.
Legal Fees Expenditures	Cost	N/A	\$853,835	\$597,190 (as of Dec 2022)	\$870,000	This measure indicates the total spent on legal defence fees for litigated claims. In 2023 we anticipate an upward trend for litigation which will increase legal fee expenditures.



Dollar Value Subrogation Recovery	Cost	N/A	\$605,686	\$321,263 (as of Dec 2022)	\$615,000	This measure indicates the total amount recovered from third parties (including third-party insurers) that were liable for damages to City assets. Although the number of claims has increased, the dollar value of recoveries has decreased which suggests smaller average losses.
Liability Claims Success Rate (not including auto claims)	Outcome	N/A	81%	80%	81%	A high Liability Claims Success Rate is an indication of good risk management practices. Settlement payments are averted when the liability is transferred to a third party by contract or agreement, the claimant abandons the claim, or the City is not liable.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Corporate Performance</b>		<b>Led by</b> Organizational Performance and Strategy
<b>Service Description</b> Corporate Performance provides advice, processes, and systems to City divisions to continuously improve the City's performance and service delivery.		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>Corporate Leadership Team (CLT) – set direction and leadership on strategy</li> <li>Enabling Services – collectively partner to enable the performance of audits</li> </ul> <b>Role of Council</b> Council is responsible for providing oversight to the corporation. The resources and outputs of this service aid Council in effective decision making
<b>The City is responsible for:</b>	<b>Delivery</b> The City delivers the service directly to the end customer	
<b>Rationale:</b>	<b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City	
<b>Performance Overview</b>		
<b>Continuous Improvement Training (Employee)</b> <b>475</b> (2022)	<b>Annual Capital Backlog</b> <b>\$ 974,035,632</b> (as of Nov 2022)	<b>Average Self-Assessed Performance Measurement Maturity</b> <b>Preparing</b> (2022)
<b>Customers and Needs</b>		
<b>City Divisions</b> enhancing and aligning service delivery with corporate strategy  <b>Public</b> inquiring about the performance of City services and strategies		<b>Benefits</b> <ul style="list-style-type: none"> <li>Improved alignment, productivity, efficiency, and innovation in service delivery</li> <li>Improved project management performance</li> <li>Increased public trust by providing accountability and transparency</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>Strategy, service, and business planning</li> <li>Measure the performance of strategies and services</li> <li>Continuous improvement training</li> <li>Project management standards, monitoring, and training</li> </ul>		<b>What We Deliver</b> <ul style="list-style-type: none"> <li>Organizational performance improvements (e.g. process, productivity, efficiency, innovation, customer experience)</li> <li>Corporate strategies, plans, and standards</li> </ul>

**Service Commitments**

· N/A

**How is the service performing?**

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Process Improvements (City-Wide)	Output	N/A	14	24	50	Process improvements include Just Do It projects, Rapid Improvement Events, and CI projects. This measure reflects the number of process improvements across the organization. And more than 3,000 CI goals were identified within the performance management program. As more staff receive training we expect the number of improvements to increase.
Continuous Improvement Training (Employee)	Output	N/A	463	475	500	This increasing measure indicates the number of staff participating in Continuous Improvement education programs designed to enable staff to improve value, efficiency, and customer service, and decrease waste levels in their work. We continue to expand the training program to support and develop our continuous

						improvement culture.
Uncommitted Capital	Output	N/A	39.98%	38.55% (as of Nov 2022)	30.00%	This measure tracks the percentage of the total approved capital budget that remains uncommitted at year-end. 'Uncommitted' refers to the budget remaining, less the Purchase Order balance. As of November 3, 2022, 38.55% of capital is uncommitted. The City aims to reduce uncommitted amounts to avoid increasing the capital backlog.
Annual Capital Backlog	Outcome	N/A	\$892.7M	\$974.0M (as of Nov 2022)	N/A	This measure represents the total annual capital backlog. A variety of factors can contribute to the year-over-year increase/decrease, including project management standards adoption and training, market conditions, availability of resources, change in strategic direction, etc. In a year-over-year comparison, 2021 saw an increase of 39.08%, and in

						2022, there was an increase of 9.11%.
Project Management Practices Training (Employees)	Output	N/A	N/A	301	N/A	The City aims to standardize project management practices across the organization and increase project management maturity. Staff training is one of the best ways to accomplish this goal. Since the training program began in 2022, 281 staff were trained in Project Management Standards and 80 staff trained in project prioritization and justification.
Performance Measurement Maturity (Self-Assessed Average)	Outcome	N/A	Preparing	Preparing	Defining	This measure tracks the average self-assessed performance measurement maturity level of the City's operating areas. There are 4 stages in our best practice maturity rubric: Preparing, Defining, Managing, and Optimizing. This tool indicates progress and improvement in organizational performance. A majority of our divisions are at the Preparing stage and

						are leveraging the City's new Performance Measurement Program (launched in 2021) to progress to the next stages.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Council &amp; Committee Support</b>	<b>Led by</b> City Clerk's Office
<b>Service Description</b> This service provides the structure and support for the City's legislative decision-making meetings. This includes managing meetings of City Council and its Committees, Administrative Tribunals, and provides avenues for public participation in the legislative process.  <b>The City is responsible for:</b> <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Mandatory</b> Legislation and/or regulation mandates the service – Municipal Act	<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>• Mayor and Council – agenda and meeting contributions</li> <li>• All Departments – reports and actionable items</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>• Public – delegations, citizen advisory committees</li> <li>• Ontario Land Tribunal – planning matters</li> <li>• Other agencies and levels of government – legislation (i.e. Municipal Act)</li> <li>• External legal services- legal advice</li> </ul>

## Performance Overview

<b>Council Resolutions</b> <b>395</b> (2022)	<b>By-Laws Passed</b> <b>261</b> (2022)	<b>Council and Committee Meetings Supported</b> <b>190</b> (2022)
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## Customers and Needs

<b>Public</b> requiring access to responsible, accountable and transparent Council processes to understand and participate in official City business.  <b>Council</b> requiring information and recommendations from its committees to effectively make decisions about local government matters and responsibilities.  <b>Employees</b> requiring support about Council and Committee proceedings and timelines, agenda contributions and actions.  <b>External Partners</b> requiring relevant information and correspondence on Council matters.	<b>Benefits</b> <ul style="list-style-type: none"> <li>• Council meetings are run efficiently, decisions are made for the Corporation, and information is shared in a timely manner with Council, staff and the public</li> <li>• The public has opportunity to participate in the business of the City by delegating and asking questions</li> <li>• Council decisions are shared publicly in an efficient and transparent manner</li> <li>• Decisions of Council are effectively facilitated, captured, and communicated</li> <li>• Regulatory and legislative obligations met</li> </ul>
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<b>What We Do</b> <ul style="list-style-type: none"> <li>Administration of Council and Committee meetings</li> <li>Procedural advice</li> <li>Learning and development for Members of Council (workshops, resource material)</li> <li>Citizen appointment process</li> <li>Facilitate public participation in decision-making process through delegations and public meetings</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>Legislative meetings, agendas and minutes</li> <li>Public notices to facilitate citizen engagement</li> <li>Citizen appointments</li> <li>Document Resolutions and By-laws for reference</li> </ul>
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#### Service Commitments

- N/A

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Council and Committee Meetings Supported	Output	N/A	200	190	210	This measure displays the total number of Council and Committee meetings supported by the City Clerk's Office per year. It accounts for supporting all City Council meetings, plus functional and standing Committees of Council. The number of meetings supported in 2022 was higher than expected, due to an increase of special meetings called. In 2023, we anticipate an increase in the number of meetings requiring support.
Council Resolutions	Output	N/A	440	395	450	A "Resolution" means that a proposal was put forward to the Council, accepted by a majority of Council and entered into the official record of the meetings of Council. This measure indicates the total number of Council

						resolutions passed each year. As we've entered into a new term of Council, we expect new Council priorities to be established, and anticipate an increase in the number of resolutions passed.
By-Laws Passed	Output	N/A	294	261	300	By-laws are presented in Council meetings for approval. This measure indicates the total number of by-laws passed and to be enacted per year. As we've entered into a new term of Council, we expect new Council priorities to be established, and additional by-laws passed to support the priorities.
Delegation Items Per Meeting (Committee of Council)	Outcome	N/A	5.59	6.77	6.00	This measure represents an average of public delegations heard per Committee of Council meeting. This measure is important to observe as it indicates the public engagement and participation in Brampton's official business. The level and frequency of public participation is trending upwards, and possibly attributed to the convenience of hybrid meetings (remote + in-person participation).

Agenda Pages Added Post Agenda Publication (City Council)	Outcome	N/A	47%	27%	25%	Council and Committees agendas are published prior to meetings. Additional and supplementary pages that are added to the published agenda limits public access and impacts informed decision-making by Council. This measure is the percentage of agenda pages added post agenda publication. In 2022, the City significantly reduced the number of pages distributed post-publication, and we expect this measure to sit at 25% in 2023.
Meeting Time in Closed Session (City Council)	Outcome	N/A	26%	35%	20%	City Council can meet for a duration of time that is not open to the public, this is called 'Closed Session.' City Council will only meet in Closed Session for those matters prescribed in the Municipal Act, 2001. A higher proportion of meeting session time spent in closed session can limit transparent and accountable governance.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Court Administration</b>		<b>Led by</b> Court Administration	
<b>Service Description</b> Court Administration supports the rules and regulations defined by the Provincial Offences Act, Courts of Justice, and other provincial legislation. The service includes the management of offences under the Provincial Offences Act (POA), the Administrative Monetary Penalty System (AMPS), screening reviews, hearing reviews, and the provision of court services to the public and enforcement agencies.  <b>The City is responsible for:</b>  <b>Rationale:</b>		<b>Partners</b> <b>Internal Partners:</b> Legal Services – prosecutions <ul style="list-style-type: none"><li>Enforcement and By-Law Services – issuance of by-law infractions</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>External Enforcement Agencies (i.e. Ministry of Transportation Ontario (MTO) – file charges</li><li>Peel Regional Police (PRP) – file charges, assist with court proceeding and provide courthouse security</li><li>Judiciary – allocate judicial resources</li><li>Ministry of Attorney General (MAG) – Provincial Offences Act</li></ul>	
<b>Delivery</b> The City delivers the service directly to the end customer -- Prosecuting all provincial offences matters in accordance with the Memorandum of Understanding signed with the Province.			
<b>Mandatory</b> Legislation and/or regulation mandates the service— Memorandum of Understanding with the Province			
<b>Performance Overview</b>			
<b>Screening Reviews &amp; Hearing Reviews</b> <b>6,962</b> (2022)	<b>Provincial Offences Act (POA) Charges Filed</b> <b>61,735</b> (2022)	<b>Administrative Monetary Penalty System (AMPS) Charges Filed</b> <b>155,850</b> (2022)	
<b>Customers and Needs</b>			
<b>Public</b> inquiring about resolution options (payments, appeals, etc.) for POA violations and AMPS matters.  <b>External Enforcement Agencies and Prosecution Units</b> requiring matters to be scheduled and handled through court proceedings.		<b>Benefits</b> <ul style="list-style-type: none"><li>Fair and transparent judicial practices for provincial offences and monetary penalty notices.</li><li>Structured processes that uphold legislation, by-laws, codes, and regulations</li></ul>	

<b>What We Do</b> <ul style="list-style-type: none"> <li>• Fine administration (collection and processing) of charges issued by police and enforcement agencies</li> <li>• Prosecute provincial offences</li> <li>• Schedule trials, screening reviews, and hearing reviews</li> <li>• Court operations and records management</li> <li>• Reporting</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Multi-channel fine payment options (in-person and online)</li> <li>• Trials that are scheduled and take place within the guidelines prescribed by the Ministry of Attorney General</li> <li>• Cases that result in early resolution</li> <li>• Compliance with the Provincial Offences Act and other pertinent provincial legislation</li> <li>• Official court proceeding records are managed and retained as per by-laws</li> <li>• Annual reports to the Ministry of the Attorney General and Ministry of Transportation</li> <li>• Access to the judicial system</li> </ul>
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#### Service Commitments

- N/A

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
In-person Transactions	Output	N/A	18,579	N/A	N/A	In-person transactions represent a significant portion of the court administration transaction volume. We continuously monitor this measure to provide appropriate resourcing for court operations. We expect to see volumes increase and be comparable to pre-pandemic volumes.
Screening & Hearing Reviews Scheduled	Output	N/A	N/A	6,962	N/A	When a penalty notice is received in Brampton, individuals have the right, within a limited time, to dispute the penalty by requesting a Screening Review



						meeting. By conducting Screening and Hearing reviews individuals can efficiently dispute their penalties, and stress on judicial resources is alleviated—wait times are reduced and valuable court time is freed up. In 2022, 6,244 screenings were scheduled and 718 hearings were scheduled. We anticipate this trend to continue as more by-law matters are added to the AMPS program.
Provincial Offences Act (POA) Charges Filed	Output	N/A	78,066	61,735	65,000	POA charges include driving offences, trespassing, health and safety violations, by-law offences, parking offences, and more. In 2022, a total of \$5.55M+ in POA charges were collected—a decrease of 23% from 2021. We continuously monitor this measure to anticipate volumes and allocate appropriate resourcing for court operations. We expect volumes to remain steady into 2023.
Administrative Monetary Penalty System (AMPS) Charges Filed	Output	N/A	125,331	155,850	160,000	AMPS charges include parking tickets, property by-law infractions as well as other municipal by-law infractions. The management of AMPS charges relieves the

						<p>court system by processing charges through this program. In 2022, a total of \$4.92M+ in AMPS charges were collected—an increase of 45% from 2021. We continuously monitor this measure to anticipate volumes and allocate appropriate resourcing for court operations. We anticipate more matters to be processed through this system as we continue to expand matters dealt with through AMPS system and the Province continues to recover from the pandemic.</p>
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# 2022-2026 SERVICE PLAN

<b>Service</b>  <b>Development Approvals</b>	<b>Led by</b>  Development Services
<b>Service Description</b>  Development Approvals reviews land development applications through collaboration with the private development industry, government partners, commenting agencies, and residents. Approved development applications help achieve the City's planning vision and contribute to provincially mandated growth targets.  <div> <div> <b>The City is responsible for:</b>   <b>Rationale:</b> </div> <div> <b>Delivery</b>  The City delivers the service directly to the customer   <b>Mandatory</b>  Legislation and/or regulation mandates the service </div> </div>	<b>Partners</b>  <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>• City Divisions – support development application review</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>• Support development application review:</li> <li>• Other Municipalities</li> <li>• Conservation Authorities</li> <li>• School Boards</li> <li>• Province of Ontario</li> <li>• Utility and rail companies</li> </ul>
<b>Performance Overview</b>	
<b>Residential Units Proposed</b> <b>7,612</b> (2022)	<b>Total Gross Floor Area Proposed (Industrial/Commercial/Institutional)</b> <b>863,363 sq.m</b> (2022)
<b>Customers and Need</b>	
<b>Residents</b> seeking assistance/information about development permissions for their properties, or information about development applications in their community  <b>Developers</b> submitting land development applications for approvals (e.g. residential, commercial, and industrial developments)  <b>Businesses</b> seeking development approvals to expand an existing land use permission or re-develop a parcel of land to suit their needs	<b>Benefits</b> <ul style="list-style-type: none"> <li>• Timely and predictable review and approval of land development applications</li> <li>• Transparent development application processing with opportunities for community input</li> <li>• Compliance with Provincial legislation, Regional and City plans and policies, and codes</li> </ul>

### What We Do

- Review of land development applications, including:
  - Official Plan Amendments
  - Zoning By-law Amendments
  - Plans of Subdivision
  - Plans of Condominium
  - Part lot control
  - Minor variance and consent applications
  - Site plan processing
  - Development permit system administration
  - Grant and incentive program applications
  - Building and Façade Improvement Grant Applications
  - Development charge incentive applications

### What We Deliver

- Land development approvals
- Implementation of planning policies/regulations

### Service Commitments

Review development applications within Planning Act timelines:

- 120 days for official plan amendment reviews
- 120 days for the plan of subdivision application review
- 90 days for zoning by-law amendments review
- 60 days for site plan review

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Development Applications Received	Output	N/A	944	976	TBD	<p>Brampton is a growing municipality that is building toward the 2040 vision. The primary way the City is built is through development applications which can include:</p> <ul style="list-style-type: none"><li>• Official Plan and Zoning By-law Amendments</li><li>• Draft Plan of Subdivisions</li></ul>

						<ul style="list-style-type: none"> <li>• Site Plans</li> <li>• Plans of Condominium</li> <li>• Minor Variances and Consents</li> </ul> <p>The increase in 2022 applications can be attributed to a variety of factors including (but not limited to) varying market conditions and changes to planning legislature, such as Bill 23.</p>
Site Plan Applications Received	Output	N/A	259	217	TBD	<p>Site plan approval is required before the issuance of a building permit for commercial, industrial, institutional, and multi-residential developments. On April 14<sup>th</sup>, 2022 Bill 109 received Royal assent, requiring municipalities to refund application fees for Site Plan and Official Plan and Zoning By-law amendment applications if a decision was not made within the legislative timelines. Applicants may have withheld their Site Plan submission awaiting Bill 109 timelines to come into force.</p>
Residential Units Proposed	Output	N/A	13,341	7,612	TBD	<p>This data measures the total number of housing units proposed each year. We track this number as Brampton has a housing target to achieve 113,000 new residential units by 2033. Fluctuation in</p>

						this number is impacted by multiple factors, including market conditions and provincial policy. The City will continue to monitor this measure and adjust City policy and processes, where needed, to ensure we meet our targets.
Average Sustainability Score	Outcome	Bronze	Bronze	Bronze	TBD	Developing and building sustainable buildings and communities is a critical component of the City's plan to become more sustainable. The Sustainability Assessment Tool (SAT) assigns a sustainability score for development applications. The SAT responds to Council's climate emergency declaration and supports our energy and emissions reduction plan. The City will monitor SAT scores and continue to work with applicants to ensure development applications achieve the highest SAT score possible.
Residential Unit Mix	Outcome	N/A	N/A	94%	TBD	Brampton residents have diverse housing needs and require different forms of housing. This measure identified the number of housing units proposed that are in



						forms other than single detached housing. We are seeing an increase in the range and mix of housing which helps to better meet the diverse range of housing needs in Brampton. The City will continue to monitor this trend and adjust policy and processes where needed.
Purpose Built Affordable Housing Units Proposed	Outcome	390 per year	N/A	549	390	Ensuring Bramptonians have access to affordable housing is critical to the quality of life in our community. This measure identifies the number of housing units proposed that meet the definition of affordability. Ensuring unit types across the housing continuum support housing choice and contributes to complete communities.
Industrial/ Commercial/ Institutional (ICI) Development Proposed	Output	N/A	88,877 sq.m	863,363 sq.m	TBD	Part of creating complete communities is providing opportunities for residents to live and work in their communities. This measure demonstrates the amount of floor area proposed to accommodate ICI development and is connected to the growth of employment space in the city. We need to ensure sufficient land and

						services are available to support work opportunities for our residents.
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<p><b>Service</b></p> <p><b>Development Engineering &amp; Construction</b></p>	<p><b>Led by</b></p> <p>Environment &amp; Development Engineering</p>
<p><b>Service Description</b></p> <p>Development Engineering &amp; Construction ensures that new and infill development and associated municipal infrastructure meet City standards and design requirements for safety, function, and performance. The City and various external partners deliver this public and internal-facing service through operations such as the review and approval of engineering in development applications (including subdivision plans, site plans, condominium registrations, part lot controls, custom homes, etc.) and background studies; oversight and inspection of the construction and assumption of municipal infrastructure and grading associated with subdivision developments; review and approval of topsoil stripping/fill permits; and preparation of final recommendation reports to Council for the assumption of completed residential communities.</p> <p><b>The City is responsible for:</b></p> <p><b>Rationale:</b></p> <p><b>Delivery</b></p> <p>The City delivers the service directly to the end customer</p> <p><b>Mandatory</b></p> <p>Legislation and/or regulation mandates the service – Ontario Water Resources Act, Environmental Protection Act, Building Code Act, Drainage Act, Planning Act, Municipal Act, Condominium Act</p> <p><b>Essential</b></p> <p>The service is required to ensure public health and safety and/or effective functioning of the City</p>	<p><b>Partners</b></p> <p><b>Internal Partners:</b></p> <ul style="list-style-type: none"> <li>• Building – building permits</li> <li>• City Planning &amp; Design – guidance and regulatory approvals (Planning Act) for all development applications</li> <li>• Finance – fee collection and securities administration for development and construction</li> <li>• Legal Services – legal agreements for development and construction</li> <li>• Road Maintenance, Operations &amp; Fleet – administration of road occupancy permits and PUCC approvals for the construction of new developments</li> <li>• Parks Maintenance &amp; Forestry – review landscaping and parks planning aspects of development applications</li> </ul> <p><b>External Partners:</b></p> <ul style="list-style-type: none"> <li>• Region of Peel – regulatory approvals of water supply and wastewater systems in the City of Brampton and Region of Peel</li> <li>• Conservation Authorities – technical targets for stormwater management and regulatory approvals for proposed works in regulated areas</li> <li>• Utility Companies – review and approval of new utility infrastructure that will support private services in new communities</li> <li>• Other Governments – regulatory approvals for new developments if applicable</li> </ul>

## Performance Overview

**Subdivisions Under Construction**  
**130**  
(2022)

**Subdivisions Assumed**  
**18**  
(2022)

**Subdivisions Registered**  
**10**  
(2022)

## Customers and Needs

**Developers** receiving guidance, technical review, approvals, and inspections through the subdivision approvals and construction process to ensure that new and infill development has reliable municipal servicing and protects property and the environment.

**Residents** receiving guidance through development design and construction processes to address any questions and concerns that may arise through to assumption of maintenance by the City.

**Businesses** receiving guidance, technical review, and approvals through the site plan design and construction process that facilitates the creation of new employment opportunities and new communities.

### Benefits

- Safe, sustainable, and complete communities
- Increased public safety
- Resolution of development complaints
- Compliance with provincial and municipal legislation

### What We Do

- Engineering comments and conditions for new development applications
- Review and approval of background engineering studies for new development applications
- Detailed engineering review of subdivision, site plan, and other development drawings and reports
- Coordination of regulatory engineering approvals for industrial and residential subdivisions and site plans prior to the building permit stage
- Developer Letter of Credit administration
- Subdivision assumption
- Soil removal permit processing and approval
- Development construction inspection and approval for newly constructed municipal works
- Administration of securities and warranties on newly constructed municipal works

### What We Deliver

- Approved engineering drawings for new municipal infrastructure (ready to move to the construction stage)
- Approved engineering drawings for various development applications (ready to move to the building permit stage)
- Development quality inspections
- Guidance and expert advice on engineering matters for internal departments and public enquiries

- Recommendation of assumption to Council upon completion of a subdivision community
- Construction complaints resolution

### Service Commitments

- Subdivision agreement service level (specific to subdivision)
- Site plan engineering review and approval service level (specific to site plans)
- Development application engineering review and approval service level
- Environment & Development Engineering division 24hr response time for most inquiries

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Subdivisions Under Construction	Output	N/A (applicant driven)	129	130	105	The City reviews subdivisions and associated infrastructure at various stages of their development to ensure they meet City standards of quality, safety, and reliability. There are usually over 100 subdivisions under review and administration at any given time.
Subdivisions Assumed	Output	N/A (applicant driven)	29	18	25	This measure tracks the number of subdivisions and associated municipal infrastructure that developers have constructed and that meet obligations for completeness, meaning that the City is able to assume them for operation and maintenance.
Subdivisions Registered	Output	N/A (market driven)	186 (from 2012-2021)	10	15	This measure tracks how many subdivision plans have progressed to the stage showing the legally created lots that are ready for creation of housing. This is important as it is an

						indicator how much housing is potentially ready to build. Once subdivision plans are registered, developers can proceed to legally sell lots to pre-construction buyers, get financing for their construction, and proceed to build the required housing and supporting municipal services such as streets, sewers, water supply, etc.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Digital &amp; Technology Solutions</b>	<b>Led by</b> Digital Innovation & Information Technology		
<b>Service Description</b> <p>Digital &amp; Technology Solutions plan, build and sustain the City's digital, technology, and information environments to enable and enhance service delivery. The service promotes collaboration and alignment across each business line to achieve the City's strategic goals and operational objectives. Hardware and software solutions elevate service delivery, drive innovation, and ignite efficiencies that contribute to the employee and user experience. Digital solutions are guided by technology plans and project management.</p> <p><b>The City is responsible for:</b> <b>Delivery</b>  The City delivers the service directly to the end customer</p> <p><b>Rationale:</b> <b>Essential</b>  Service is required to ensure public health and safety and/or effective functioning of the City</p>	<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>• All Enabling Services – collectively partner to enable and enhance all service delivery</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>• Public Sector Network (PSN) Consortium – a public fibre optic network collectively managed by the municipalities of Peel Region</li> <li>• Technology Vendors – partnering to design and deliver City services</li> </ul>		
<b>Performance Overview</b>			
<b>IT Client Satisfaction Rating</b> <b>74%</b> (2021)	<table> <tr> <td data-bbox="573 1224 1045 1398"> <b>Open Data Sets Published</b>  <b>301</b>  (2022) </td><td data-bbox="1045 1224 1518 1398"> <b>IT Devices per Total Supported FTE</b>  <b>1.4</b>  (2022) </td></tr> </table>	<b>Open Data Sets Published</b> <b>301</b> (2022)	<b>IT Devices per Total Supported FTE</b> <b>1.4</b> (2022)
<b>Open Data Sets Published</b> <b>301</b> (2022)	<b>IT Devices per Total Supported FTE</b> <b>1.4</b> (2022)		
<b>Customers and Needs</b>			
<p><b>Employees</b> seeking hardware and software solutions to complement their working environment and service delivery.</p> <p><b>Public</b> which includes individuals and organizations (e.g. Libraries, post-secondary schools, etc.) working with the City and/or in City facilities to provide broader services to the community through digital channels, data, and infrastructure.</p> <p><b>City Divisions</b> collaborate to achieve strategic objectives and enhance their service delivery with</p>	<b>Benefits</b> <ul style="list-style-type: none"> <li>• 24x7 access to secure and reliable applications, data, and information</li> <li>• Coordinated solutions that streamline processes, create efficiencies, avoid costs, and integrate service delivery</li> <li>• Enhanced customer and employee experiences</li> </ul>		

hardware and software solutions, such as online self-service options, automated workflows, and technical devices.						
<b>What We Do</b> <ul style="list-style-type: none"><li>• Source and support technology tools and solutions</li><li>• Collaborate to achieve the City’s strategic goals and service objectives in each line of business</li><li>• Support for technology and interactions (e.g., incident requests, service requests, helpdesk inquiries, troubleshooting, etc.)</li><li>• Plan, build, and sustain technology and information environments</li></ul>				<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Convenient access to municipal information and services</li><li>• Advice and effective technology solutions that mitigate risk and enable employees</li><li>• Technology planning and support that drive strategies and service delivery</li><li>• Enhanced user experiences</li></ul>		
<b>Service Commitments</b> <ul style="list-style-type: none"><li>• 100% network availability</li><li>• 75% of incidents are resolved at first contact</li></ul>						
<b>How is the service performing?</b>						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
IT Client Satisfaction Rating	Outcome	85%	74%	No Data	80%	<p>This rate indicates client satisfaction levels for digital and technology solutions—hardware, software, projects, and service delivery.</p> <p>Satisfaction rates were measured in 2018 and 2021 and an average overall satisfaction rate of 72.5% was achieved.</p> <p>As we continue to launch new technology solutions and enhancements, we expect satisfaction levels to increase in 2023.</p>

Online Services Offered	Output	300	257	270	280	This is the number of City services that can be completed through an online transaction over a web browser or mobile application. It indicates the City's ability to promote innovation, increase convenience, and improve efficiencies. The City strives to be a leader in this area by offering online access to City services at any time, from anywhere.
Percentage of Self-Service Transactions	Output	85%	44%	61%	75%	<p>This measure captures the percentage of all incidents and service requests initiated through a self-service channel.</p> <p>Self-service channels (online service desk, interactive voice response (IVR), etc.) offer various options for customers that promote convenience, efficiency, and traceability.</p> <p>The uptick in 2022 reflects the channel shift to the (newly implemented) IVR service. The significant uptake may be attributed to service requests. Their volume is twice that of incidents and requires more time and user input.</p>

						To examine the effectiveness of self-service, we can pair this measure with the First Contact Resolution rate or Time to Resolution rate for full-service transactions.
Open Data Sets Published	Output	+5% (annually)	292	301	316	<p>The City's Open Data Policy supports the City's commitment to Open Government. It promotes the publication of open data sets to improve accountability and transparency. Residents, the public, and businesses have ready and easy access to City data to seek opportunities and make informed decisions.</p> <p>The City is steadily building its inventory of open data and aims to increase the number of open data sets by 5% annually.</p>
Visitor Sessions to City Website per Capita	Output	20	16	18	19	<p>This measure reflects the number of visitor sessions per capital the City's main website.</p> <p>A visitor session is a group of interactions that take place on our website within a given period, by an individual visitor.</p>

						This measure helps us gauge the public's interest in specific City services and tendency toward the online channel.
IT Devices per Total Supported FTE	Outcome	1.5	1.3	1.4	1.5	<p>This measure represents the number of IT devices per full-time equivalent (FTE)—desktops, laptops, smartphones, etc.—that are in use to support service delivery.</p> <p>The number and/or type of technology devices per FTE may fluctuate year over year according to specific business needs and strategies as well as the number of employees in the organization.</p>
IT Operating Expense as a Percentage of Corporate Operating Expense	Output	4.3%	4.29%	4.3%	4.3%	<p>This measure represents the portion of the City's operating budget that is dedicated to supporting technology.</p> <p>Technology supports many of the City's services delivered to the residents and businesses of Brampton.</p> <p>We expect this measure to remain steady or slightly increase as we add to our technology infrastructure and business systems to support the City's growth while ensuring the</p>

						maintenance of existing technology.
Software Expense as a Percentage of IT Operating Expense	Output	30%	28.5%	29.7%	30%	<p>This measure represents software expenses as a percentage of the IT operating budget.</p> <p>Software costs include contractual obligations for the support and maintenance of foundational technologies and key business systems and are one of the key drivers of overall IT expenses.</p> <p>The City has seen an increase in software expenses due to the pandemic. In recent years, the City's online service delivery has expanded to provide citizens with a convenient way to interact with the City. Expenses are expected to continue in 2023 with inflation rates and a continued shift to cloud-based services (moving from purchased licenses to subscription models).</p>
IT Capital Projects Backlog	Outcome	0%	9.2%	17%	12%	<p>This measure represents the percentage of IT capital projects with no expenses in the last three years.</p> <p>IT capital projects deliver technology solutions to improve customer experience and service</p>



						<p>delivery and are approved through the City's budget process.</p> <p>Some projects receive approval but, remain inactive without expenditures, causing a backlog. This backlog can be attributed to changing environments, changing demands/needs, or capacity issues. COVID-19 shifted priorities which prompted an increase in the backlog in 2022.</p> <p>The City is addressing the backlog accelerating the delivery of current projects.</p>
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<b>Service</b>		<b>Led by</b>
<b>Economic Development</b>		Economic Development
<b>Service Description</b>  Economic Development supports the economy through an internationally Accredited Economic Development Office (AEDO) that supports the City’s economic growth including investments, business retention & expansion, attraction in international and domestic markets, small business, and entrepreneurial scale-up in Brampton’s award-winning Innovation District.  <b>The City is responsible for:</b>  <b>Delivery</b>  The City delivers the service directly to the end customer  <b>Facilitation</b>  The City facilitates the delivery of the service or provides planning support to other service providers  <b>Advocacy</b>  The City advocates for the customer’s needs to other organizations  <b>Rationale:</b>  <b>Discretionary</b>  Council has approved the delivery of the service to meet a need, requirement, or expectation from the community		<b>Partners</b>  <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• All Enabling Services – collectively partner to deliver economic development activities</li><li>• City Planning and Design, Development Services, and Building - support development applications, site selection for business expansions and downtown projects</li><li>• Library – assist in the delivery of workshops, events, and equity initiatives.</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Other levels of Government – support the City to make Brampton a global destination for investment and support existing businesses.</li><li>• Community Groups – partner in programming events (e.g. hackathons, luncheons, conferences)</li><li>• Innovation District Partners - lead entrepreneurial ecosystem programming in the Innovation District</li><li>• Post-Secondary Institutions – partner to develop skilled trades and talent</li><li>• Business Groups and Associations – provide networking and business advocacy</li><li>• Work Force Development Agencies – cooperate for talent growth and industry pilot studies.</li></ul> <b>Role of Council</b> Support activities advancing investment to, and retention and expansion of, business in Brampton.
<b>Performance Overview</b>		
<b>New Businesses Supported in the Innovation District</b> <b>100</b> (2022)	<b>Jobs Supported and Retained</b> <b>4,500</b> (2022)	<b>Supported Capital Invested</b> <b>\$630M</b> (October 2022 YTD)
<div>2023 APPROVED OPERATING AND CAPITAL BUDGETS</div> <div>PAGE 463</div> <div>APPENDIX 2-90</div>		

Customers and Need						
<b>Businesses, Investors and Developers</b> requiring information and facilitation to invest and grow businesses in Brampton.			<b>Benefits</b> <ul style="list-style-type: none"><li>• Attract new jobs and investment</li><li>• Retain and grow the existing economic base</li><li>• Diversify Brampton's economy</li><li>• Navigate/remove barriers and 'red tape' to business development and growth</li></ul>			
<b>What We Do</b> <ul style="list-style-type: none"><li>• Support businesses of all sizes</li><li>• Assist entrepreneurs and small business owners with business planning, training, and mentorship</li><li>• Promote the City’s value proposition to attract investment</li><li>• Expeditor/concierge services for businesses</li><li>• Innovation District development</li><li>• Lead investment missions</li><li>• Economic analysis for City led initiatives</li><li>• Strategic initiatives for industrial/employment lands</li><li>• Business development in priority sectors including innovation and technology, advanced manufacturing, food and beverage processing, and health and life sciences.</li></ul>			<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Support and guidance for entrepreneurs, small and large businesses</li><li>• Facilitate investment in Brampton through business attraction, retention activities, and start-up support</li><li>• Economic data with investment services</li><li>• Innovation programming and soft-landing with the Innovation District partners</li></ul>			
Service Commitments						
<ul style="list-style-type: none"><li>• N/A</li></ul>						
How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
New Businesses from Economic Development Activities	Outcome	N/A	266	293	TBD	This measure indicates the number of new companies in Brampton supported by Economic Development which includes the Brampton Entrepreneur Centre, Investment Services, and Investment Attraction. These companies will create new jobs and supply chains,

2023 APPROVED OPERATING AND CAPITAL BUDGETS

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APPENDIX 2-91

						and promote economic diversity. We are encouraged by the impact of economic recovery efforts and the resiliency of Brampton's economy supported by Economic Development in response to the COVID-19 pandemic.
Jobs Retained and Facilitated	Outcome	N/A	2,550	4,500	TBD	<p>Jobs provide economic security and resiliency. This measure shows the City's commitment to diversifying the economy through new and retained jobs facilitated by large employers, small businesses, and start-ups with support from Economic Development.</p> <p>For 2020-2022, the service was heavily focused on retaining jobs during the COVID-19 recovery, particularly among key sectors. Examples include the successful retention of the Stellantis facility and expansions at Alectra, Brampton Brick, MDA, Amazon, and Canadian Tire.</p> <p>In 2023, the City will continue activities that promote jobs including:</p> <ul style="list-style-type: none"> <li>• Scaling the Innovation District</li> <li>• The Integrated Downtown Plan</li> <li>• Investment attraction among key foreign markets</li> <li>• Business retention &amp; expansion activities</li> </ul>

						Small business support
Supported Capital Investments	Cost	N/A	\$125M	\$630M*	TBD	<p>Investment of capital and new equipment leads to future-proofing supply chains, business succession, business growth, and business continuity. This measure showcases the value of a capital investment that resulted from Economic Development working hand in hand with many other project partners, leading at times in sales, engagement, key contacts, and investment analysis.</p> <p>Economic Development works closely with companies to receive funding to purchase equipment to sustain and expand operations.</p> <p>*YTD October 2022</p>
New Businesses Supported in the Innovation District	Output	N/A	178*	100	125	<p>Located in Brampton's downtown, the Innovation District provides a space to scale up start-ups and create an innovation ecosystem for small, medium, and large businesses. As the post-pandemic economic recovery continues, Innovation District partners will drive economic growth and quality jobs supporting a more prosperous economy in Brampton.</p> <p>Innovation District partners include:</p>

						<ul style="list-style-type: none"> <li>• BHive Brampton</li> <li>• The Altitude Accelerator</li> <li>• The Founder Institute</li> <li>• Brampton Venture Zone</li> <li>• Rogers Cybersecure Catalyst</li> <li>• Sheridan College</li> <li>• Algoma University</li> </ul> <p><i>* Brampton Entrepreneur Centre results are captured in New Businesses from Economic Development Activities measure</i></p>
Innovation District Partner Return Investment in Brampton	Outcome	N/A	\$55.2M (2020-2025)	N/A	N/A	<p>Brampton is scaling an innovation and entrepreneurship ecosystem in its downtown and is investing approximately \$20.5 million into the Innovation District. This investment is expected to draw in approximately \$55.2 million of additional Innovation District partner investment by scaling 272 start-ups across the sectors of cybersecurity, health and wellness, logistics, smart cities, clean tech, and sustainability.</p> <p>In 2023, we are planning more in-person events and marketing initiatives and will advocate the soft-landing of international start-ups to Brampton tied to an immigration backlog from the COVID-19 pandemic.</p>
Business Consultations	Output	N/A	868	1,934	TBD	Consulting with businesses leads to investment and creation and retention of jobs in Brampton. During consultations, staff visit



						businesses and meet with investors and company executives for retention, economic recovery, and innovation, and to identify and solve challenges. Innovative examples of how we have helped businesses include the Welcoming Streets initiative, and My Main Street and Digital Main Street programs.
Economic Recovery	Output	N/A	11,000	N/A	N/A	<p>To mitigate the economic impact of COVID-19, the Economic Development Task Force was established to help businesses weather the pandemic. Supporting these efforts, the following activities took place:</p> <ul style="list-style-type: none"> <li>• 11,000 business consultations</li> <li>• 3 small business roundtables</li> <li>• 13 Support Local videos</li> <li>• 4 COVID-19 updates and webinars with Peel Public Health</li> <li>• 78,800 Rapid Antigen Tests to 850 small businesses through Brampton Entrepreneur Centre</li> </ul>
Innovation District Sessions, Workshops, and Events Hosted	Output	N/A	3,288*	3,913**	TBD	The City and Innovation District partners host sessions, workshops, and events fostering innovation, technology, and entrepreneurship. The topics include finances, supplier diversity, strategy, marketing, cybersecurity education campaigns, and even youth hackathons. Participants gain business

						<p>knowledge that helps them to engage and succeed in the economy.</p> <p><i>*Aggregate data from 2019-2021. Data from 2022 onward will be provided on an annual basis.</i></p> <p><i>** This includes numbers from the Brampton Entrepreneur Centre</i></p>
Diversity, Equity, and Inclusion Initiatives	Output	N/A	N/A	4	TBD	<p>Inclusivity is at the core of economic development work and ensuring all groups and communities have access to economic opportunities is a priority for the City. This measure highlights initiatives supporting greater Diversity, Equity, and Inclusion. Initiatives supporting this priority include Black Economic Development studies and events, International Economic Development Council Equity Fellowship, workforce studies on South Asian Women Talent, the Black Business Directory, and newcomer youth-focused Hackathons.</p>

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Election Administration</b>		<b>Led by</b> City Clerk’s Office
<b>Service Description</b>  This service involves the planning and delivery of mandatory municipal and school board elections and by-elections, leading ward boundary reviews, and assisting municipal association boards with conducting board member elections.  <div><div><b>The City is responsible for:</b></div><div><b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Mandatory</b> Legislation and/or regulation mandates the service – Municipal Elections Act</div></div>		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• All Departments – resources and tools for Election</li><li>• Corporate Leadership Team (CLT) – project sponsorship and support, employee engagement</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Public – voters, election workers</li><li>• School boards – voting locations, stakeholders in election results (candidates elected to boards)</li><li>• Municipal Property Assessment Corporation (MPAC) – Preliminary List of Electors and municipal property information</li><li>• Elections Ontario – Preliminary List of Electors as of 2023</li><li>• Ministry of Municipal Affairs and Housing – guidance on legislation</li><li>• Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) – resource for election training, election legislation advocacy</li><li>• The following are stakeholders in board election results (candidates elected to board):<ul style="list-style-type: none"><li>• Ontario Good Roads Association (OGRA)</li><li>• Association of Municipalities Ontario (AMO)</li><li>• Rural Ontario Municipal Association (ROMA)</li><li>• Region of Peel</li></ul></li><li>• Vendors – products, resources, and services</li></ul>
<b>Performance Overview</b>		
<b>Voter Turnout</b> <b>24.56%</b> (2022)	<b>Voting Locations</b> <b>160</b> (2022)	<b>Certified Candidates</b> <b>127</b> (2022)

Customers and Needs						
<p><b>Public</b> requiring access to general information about election policies and procedures, and efficient and accurate election results.</p> <p><b>Residents</b> seeking participation in fair and transparent election processes; seeking assurance that each vote has been counted and recorded accurately and that elected officials are elected based on a consistent set of rules and procedures across the province.</p> <p><b>School Boards</b> seeking a fair and transparent election of their board members.</p> <p><b>Municipal Association Boards</b> seeking a fair and transparent election of their board members.</p>				<p><b>Benefits</b></p> <ul style="list-style-type: none"><li>Residents have an elected Council to lead and govern City for a four-year term</li><li>School boards have elected board of trustees to guide for a four-year term</li><li>Democratic process upheld</li><li>Legislative obligations met</li></ul>		
<p><b>What We Do</b></p> <ul style="list-style-type: none"><li>Administration of Municipal and School Trustee Elections and By-elections</li><li>Ward Boundary review</li><li>Assist Municipal Association Boards with elections</li></ul>				<p><b>What We Deliver</b></p> <ul style="list-style-type: none"><li>Establishment of City Council</li><li>Establishment of a Board of Trustees for public and separate school boards</li></ul>		
Service Commitments						
<ul style="list-style-type: none"><li>N/A</li></ul>						
How is the service performing?						
Measure Name	Type	Target	Prior 2018	Current 2022	Projection 2026	Story Behind the Data
Voting Locations	Output	N/A	169	160	N/A	The number of voting locations includes Voting Day locations, Advance Voting locations, and the Home Voting Service. The number of voting locations decreased since the last election due to some traditional locations being unavailable, and a revised strategy for Advance Voting locations and the Vote Anywhere in your Ward on Voting Day model. For the next election, the number of voting locations may

						further decrease based on trend analysis.
Election Workers Hired	Output	N/A	2,118	1,765	N/A	Election workers are required at every voting location to administer election processes and facilitate the resident's right to vote. The number of election workers has decreased since the last election, based on efficiency strategies and COVID-19 measures to reduce the proximity of election officials at voting locations. Our Election Worker hiring strategy is based on the voting method selected by Council and the voting processes in place.
Certified Candidates	Output	N/A	132	127	140	This is the total number of certified candidates who filed a nomination with the City of Brampton for the Municipal and School Board Election. While the number of candidates decreased minimally since the last election, the number of candidates increased in an office where there was no incumbent (i.e. vacant office).
Voter Turnout	Output	N/A	34.5%	24.6%	30.0%	Public interest in municipal elections is at an all-time low – this decreasing trend in voter turnout has been seen

						across multiple municipalities in the province and was also experienced in the 2022 Provincial Election. Voter turnout is generally around 30% at the municipal level and the decrease in turnout in 2022 can be attributed to numerous reasons, including voter apathy, voter fatigue (too many elections), lack of interest in candidates and public issues, and Voting Day being held on the same day as Diwali and Bandi Chhor Divas. It is hoped that voter turnout may return to at least the historical 30% rate in the next election.
Cost Per Ballot	Cost	N/A	\$0.21	\$0.20	N/A	The cost per printed ballot has remained fairly steady between elections, despite supply chain issues for paper stock. The cost includes services for ballot printing, packaging, and delivery – the service also includes onsite ballot inspection and testing. The formula is the cost of ballot printing services divided by the number of ballots ordered.
Cost Per voter Notice (includes postage)	Cost	N/A	\$1.24	\$1.45	N/A	A Vote Notice includes the paper, envelope, and postage.  The cost per voter notice package increased since the last election due to



						supply chain issues for paper and envelope stock. Pricing increases also account for steady increases in postage. We expect the amount to increase in the next election, depending on the voting model and how voter notices are prepared.
Election Worker Pay (External)	Cost	N/A	\$574,547	\$589,012	N/A	This is the total payment cost to external election workers. The cost to employ external election workers was slightly higher in 2022 however, there was a decrease in the number of workers hired compared to the 2018 election, Our pay rates include increases in the provincial minimum wage and reflect our goal to remain competitive across municipalities to attract public interest to work. We expect to see an increase in election worker payment in the next election with these considerations in mind.
Eligible Electors Served	Output	N/A	313,273	354,884	390,000	The Elector population has increased by 35,000 to 40,000 over the past few elections. The elector population estimate for the 2026 election is based on a similar increase. Brampton's increasing elector population means additional resources are required to support and

						facilitate election services to all eligible electors.
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# 2022-2026 SERVICE PLAN

<b>Service</b>  <b>Emergency Management and Business Continuity</b>		<b>Led by</b>  Fire and Emergency Services	
<b>Service Description</b>  Emergency Management and Business Continuity prepare employees, businesses and residents to respond and recover from large-scale emergencies with curated plans that ensure the continuance of critical City services.  <div><b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer</div> <div><b>Rationale:</b>  <b>Mandatory</b> Legislation and/or regulation mandates the service</div>		<b>Partners</b>  <b>Internal Partners</b>  <div><ul style="list-style-type: none"><li>City Divisions – participate in Municipal Emergency Control Group/Corporate Incident Management Team</li></ul></div> <b>External Partners</b>  We work with these partners to train and respond to large-scale emergencies:  <div><ul style="list-style-type: none"><li>Emergency Management Ontario</li><li>Region of Peel</li><li>Peel Regional Police</li><li>Peel Regional Paramedic Services</li><li>William Osler Health System</li><li>Utility companies</li><li>Non-Governmental Organizations (NGOs)</li><li>Conservation authorities</li></ul></div>	
<b>Performance Overview</b>			
<b>Number of Business Continuity Plans</b> <b>20</b> (2022)		<b>Number of BEMO Responses</b> <b>9</b> (2022)	
		<b>Number of Staff Trained</b> <b>370</b> (2022)	
<b>Customers and Need</b>			
<b>Public</b> requiring relief and support during large-scale emergencies, and information about how to be prepared for an emergency  <b>City Divisions</b> needing advice and guidance for the development of business continuity plans		<b>Benefits</b>  <div><ul style="list-style-type: none"><li>City operations able to respond to emergencies</li><li>Mitigate the impact of large-scale emergencies on the public</li><li>Strengthened continuity planning for City services and increased preparedness for community risks</li></ul></div>	

<b>What We Do</b> <ul style="list-style-type: none"> <li>· Create emergency and business continuity plans</li> <li>· Deliver emergency management training and preparedness exercises</li> <li>· Provide emergency management support during large-scale emergencies</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>· Emergency management/business continuity planning, training, and public education</li> <li>· Advice and guidance</li> </ul>
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### Service Commitments

- N/A

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Training Events	Output	N/A	1	6	6	<p>The number of training events delivered is important because it provides staff with the skills and information needed to respond to emergency events. Training is an essential part of emergency management, as it increases the resiliency of our community by having responders better understand their roles in emergencies.</p> <p>Most trainings continued to be cancelled in 2021 due to the COVID-19 pandemic, however, one training and exercise component was delivered to meet legislative requirements. In 2022, training resumed with BEMO prioritizing the provision of virtual, self-directed courses to key COB staff.</p> <p>In 2023, the focus will be on training that prepares staff to respond to</p>

						emergencies and increase responder knowledge of the complexities of major incidents.
Emergency Management Training (Fire & Emergency Services and City staff)	Output	NA	80	370	320	<p>Emergency management training provides staff with an understanding of their roles and responsibilities during an emergency. It enables them to respond to an emergency rapidly, efficiently, and effectively. The training consists of an annual emergency exercise and emergency response training.</p> <p>In 2021, 80 employees completed the annual emergency exercise only. In 2022, the number of employees completing the annual emergency exercise remained constant in addition to 290 employees that completed emergency response training. We anticipate this number to remain steady for 2023.</p>
Emergency Management Training (City staff)	Output	NA	0	138	40	<p>The Incident Management System (IMS) is a standardized approach to emergency management that includes staffing, facilities, equipment, procedures, and communications that operate within an organization. The City prioritizes IMS training with courses that provide</p>

						<p>the basic functions, concepts, and principles of IMS for Non-Fire &amp; Emergency Services staff to be prepared and assume their roles within an incident management team. In 2022, 138 management and senior leaders received IMS 100-level training, and 40 were trained on IMS 200. We will continue to prioritize this training to maintain appropriate levels of preparedness for the organization.</p>
Business Continuity Plans	Output	N/A	20	20	TBD	<p>Business continuity refers to our ability to maintain essential functions during and after an emergency or disaster occurs. Our plans include risk management practices, processes, and procedures that avert disruption to our critical services and restore full operations as quickly and efficiently as possible.</p> <p>In 2022, the City continued to maintain its business continuity plans that include:</p> <ul style="list-style-type: none"> <li>• Continuity of Municipal Services Plan (1)</li> <li>• Labour Disruption Plans (8)</li> <li>• Divisional Plans (8)</li> <li>• Emergency Fuel Plan (1)</li> <li>• HR Preparedness Plan (1)</li> </ul>



						<ul style="list-style-type: none"><li>• Crisis Communications Plan (1)</li></ul> <p>We will continue to prioritize these plans to ensure that essential functions remain operational during an emergency and throughout recovery.</p>
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# 2022-2026 SERVICE PLAN

<b>Service</b>		<b>Led by</b>	
<b>Engagement &amp; Communications</b>		Strategic Communications, Tourism & Events	
<b>Service Description</b>		<b>Partners</b>	
<p>The Engagement &amp; Communications service offers expertise, advice, strategy, support, and tactics that align, strengthen, and elevate the City’s brand, voice, and reputation. This service supports organizational objectives with corporate communications, marketing, creative services, and media strategies. The service targets audiences, informs, inspires, influences, and prompts engagement to build trust and confidence in our City, and create focus and awareness of the City’s services and value.</p>		<b>Internal Partners:</b>	
<p><b>The City is responsible for:</b></p>		<ul style="list-style-type: none"><li>• All Enabling Services – collectively partner to enable and enhance service delivery</li><li>• All Divisions – planning, and execution of communications strategy</li></ul>	
<p><b>Delivery</b></p> <p>The City delivers the service directly to the end customer</p>		<b>External Partners:</b>	
<p><b>Facilitation</b></p> <p>The City facilitates the delivery of the service or provides planning support to other service providers</p>		<ul style="list-style-type: none"><li>• City partners - Downtown Brampton Business Improvement Area (BIA), Brampton Library, Region of Peel, Peel Regional Police</li><li>• Other levels of government – source, consultation, and/or coordination of information</li><li>• Community Organizations &amp; Residents – input and feedback through engagements</li><li>• Media outlets – extended communications</li></ul>	
<p><b>Rationale:</b></p> <p><b>Essential</b></p> <p>Service is required to ensure public health and safety and/or effective functioning of the City</p>		<b>Council</b>	
		Strategic Communications supports Council through strategic support, templates, and creative services to enhance communications and engagement with the public and stakeholders.	
<b>Performance Overview</b>			
<b>Fan and Follower Growth</b>		<b>Advertising Spend</b>	<b>Creative Service Requests</b>
<b>16K</b>		<b>\$214,682</b>	<b>3,236</b>
<b>(2022)</b>		<b>(2022)</b>	<b>(2022)</b>
<b>Customers and Needs</b>			
<b>Residents</b> seeking up-to-date information on City services, programs, and events.		<b>Benefits</b>	
<b>Public</b> which includes individuals, businesses, and organizations (e.g. Libraries, post-secondary schools, etc.) working with the City and/or within City facilities to provide broader services to the community through media channels and communication strategies.		<ul style="list-style-type: none"><li>• Enriched customer and employee experiences</li><li>• Heightened awareness and transparency with timely, accessible, reliable, and accurate information</li></ul>	

<p><b>Council</b> requiring awareness and information regarding City business and affairs, and supports for communicating with stakeholders and the public.</p> <p><b>City Divisions</b> collaborate to achieve strategic objectives and enhance their service delivery with communications strategies and solutions, such as media releases, media channels, branding, events, and marketing.</p>	<ul style="list-style-type: none"> <li>Community engagement and residential pride</li> <li>Coordinated communications that streamline processes, create efficiencies, avoid costs, and integrate service delivery</li> <li>Positive branding, strong City reputation, and recognition</li> </ul>
<p><b>What We Do</b></p> <ul style="list-style-type: none"> <li>Collaborate to achieve the City's strategic goals and service objectives in each line of business</li> <li>Source, support, and deliver solutions for communications, media, marketing, advertising, videography, photography, and creative design and production.</li> <li>Community engagement, Strategic communications and advisory services, and Marketing consulting.</li> <li>Plan, build, and sustain mainstream media relations and multicultural media engagement.</li> </ul>	<p><b>What We Deliver</b></p> <ul style="list-style-type: none"> <li>Thoughtful and intentional marketing and communication strategies, plans, and tactics</li> <li>Well-managed media channels with messaging and information about City programs, initiatives, and services</li> <li>Creative services that reflect Brampton's brand and voice</li> <li>Engagement opportunities where residents can share their voice</li> <li>Experiences delivered and shared through programs, communication advisory services, initiatives, media relations, digital communications, social media, and more.</li> </ul>

#### Service Commitments

- N/A

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Social Media Network Growth	Output	N/A	27.1%	N/A	N/A	Our social media network connects us with our community and provides us with data and information that we use for insights and messaging. Examining our growth will help us adapt our content and reach our community more

						effectively. This measure tracks our overall social media network growth over platforms such as Facebook, Instagram, Twitter, LinkedIn, and YouTube
City Matters E-newsletter Subscribers (Employees)	Output	25.0%	N/A	21.8%	25%	The City Matters e-Newsletter is published monthly and provides information on key projects, upcoming events, important reminders, and updates on key strategic priorities and issues affecting the City of Brampton. Ensuring that our employees are connected and aware of what is happening in and around our City is so important. This measure represents the percentage of employees that subscribe to the newsletter. We expect to see a steady increase in our employee subscriptions as content improves and evolves.
Fan and Follower Growth	Output	17K	16K	16K	17K	A social media presence needs fanfare to succeed. Our growing social media audience will promote our content, expand reach, and ignite awareness, and more followers. A larger fan and follower base could impact the

						<p>participation rates for our services and events.</p> <p>This measure reflects the number of net new followers who “liked” the City of Brampton’s Facebook Pages and those who follow us on Instagram, Twitter, and TikTok. With the growing popularity of these platforms, we anticipate a steady increase in this measure</p>
Post Engagement Rate Average	Output	15%	1.82%	14.19%	14.25%	<p>Social media engagement metrics demonstrate how much people interact with content, as opposed to just viewing it. This measure represents the average engagement rate for the posts published on the City of Brampton’s Facebook, Instagram, LinkedIn, Twitter, and TikTok. The engagement rate is the number of clicks, likes, comments, and shares divided by the number of people who saw the post. The average engagement rate is the sum of engagement rates for each post divided by the number of posts. This measure saw an increase of 678% from 2021 to 2022</p>
Advertising Spend	Cost	\$256,000	N/A	\$214,682	\$256,000	<p>This cost measure is a reflection of our</p>

						mainstream advertising efforts. With increasing numbers for in-person programs, events, and initiatives, we expect to see a 19.2% increase in 2023 over 2022 spending
Creative Services Requests	Output	N/A	2,970	3,236	3,600	Creative services include but are not limited to graphic designs, publications, communications, and in-house video productions. This measure indicates the number of internal creative service requests fulfilled. This number has steadily increased year over year.
City Website Visitor Sessions per Capita	Output	20	16	18	19	A session is a group of interactions (views and activities) that take place on a website within a given time frame. This measure captures the number of visitor sessions per capita to our City's website ( <a href="http://www.brampton.ca">www.brampton.ca</a> ) and provides us with insight into the public's interest in specific City services and their tendency toward an online communication channel.



# 2022-2026 SERVICE PLAN

<p><b>Service</b></p> <p><b>Environmental Sustainability Planning</b></p>	<p><b>Led by</b></p> <p>Environment &amp; Development Engineering City Planning and Urban Design Development Services</p>
<p><b>Service Description</b></p> <p>Environmental Sustainability Planning develops and delivers strategies, plans, and programs to foster the City's environmental sustainability, protect its natural assets, mitigate the adverse impacts of climate change, and achieve municipal, regional, and provincial targets and objectives. City staff delivers this public and internal-facing service through operations such as energy, emissions, and climate change adaptation planning; the development application review process; natural heritage restoration and enhancement programs and projects; and community outreach and communication.</p> <p><b>The City is responsible for:</b></p> <p><b>Delivery</b></p> <p>The City delivers the service directly to the end customer</p> <p><b>Facilitation</b></p> <p>The City facilitates the delivery of the service or provides planning support to other service providers</p> <p><b>Advocacy</b></p> <p>The City advocates for the customer's needs to other organizations</p> <p><b>Rationale:</b></p> <p><b>Mandatory</b></p> <p>Legislation and/or regulation mandates the service – Municipal Act, Planning Act, Conservation Authority Act, Climate Change Mitigation and Low Carbon Economy Act, and Endangered Species Act</p>	<p><b>Partners</b></p> <p><b>Internal Partners:</b></p> <ul style="list-style-type: none"> <li>• Parks Maintenance &amp; Forestry – outreach partnership and park, open space, and urban forest maintenance</li> <li>• Corporate Asset Management – asset planning assistance, integration of climate change risk and vulnerabilities in asset management</li> <li>• Facility Asset Management &amp; Energy Management and Capital Planning – facilities energy management</li> </ul> <p><b>External Partners:</b></p> <ul style="list-style-type: none"> <li>• Region of Peel – climate change and urban forest policy development</li> <li>• Conservation Authorities – natural heritage restoration projects and outreach activities</li> <li>• Centre for Community Energy Transition – delivery of energy programs and projects for community climate mitigation</li> </ul>

Performance Overview		
<b>Percentage Reduction in Community Greenhouse Gas Emissions</b> Coming soon	<b>Natural Heritage System Conserved</b> 65% (2022)	<b>Development Applications with a Sustainability Score of Silver or Higher</b> 10% (2022)
Customers and Needs		
<p><b>Residents</b> experience a higher quality of life from cleaner air and water, recreational opportunities, energy savings, and community resilience.</p> <p><b>Businesses</b> have improved energy efficiency and greening opportunities.</p> <p><b>Employees</b> understand how to address climate change in their day-to-day activities.</p> <p><b>Developers</b> integrate sustainability and natural heritage performance into their development applications.</p>		<p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>• Higher sustainability of the City's built environment, transportation, natural heritage, and infrastructure and building</li> <li>• Reduced community and corporate greenhouse gas emissions</li> <li>• The improved energy efficiency of buildings, transportation, and industry</li> <li>• Protected, restored, and enhanced natural heritage</li> <li>• Public participation in sustainability programs and contribution to sustainability</li> </ul>
<p><b>What We Do</b></p> <ul style="list-style-type: none"> <li>• Development application environmental review and approval</li> <li>• Community energy and emissions reduction, natural heritage, and climate adaptation planning, programs, and projects</li> <li>• Corporate energy and emissions planning and management (e.g. facility energy management, fleet, etc.)</li> <li>• Environmental engineering and planning advice for corporate projects</li> <li>• Technical advice on climate change, sustainability, and natural heritage grant and incentive program applications</li> <li>• Community environmental sustainability awareness education and outreach</li> </ul>		<p><b>What We Deliver</b></p> <ul style="list-style-type: none"> <li>• Environmental strategies and plans</li> <li>• Environmental programs and projects</li> <li>• Environmental education and outreach</li> </ul>
Service Commitments		
<ul style="list-style-type: none"> <li>• Planning applications review/comment service level (Planning Act)</li> </ul>		

How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2030	Story Behind the Data
Environmental Studies Reviewed	Output	N/A	38	40	70	This measure tracks the number of development-related studies reviewed by the City's Environmental Planning team, including draft plans, site plans, sustainable performance metrics, environmental impact studies, and woodland management plans. It indicates the City's service level commitment to development reviews. This measure is expected to increase in the coming years as the City meets provincial growth targets.
Natural Heritage System Conserved	Output	90% by 2040	58%	65%	80%	This measure tracks the percentage of all-natural heritage lands in public ownership. Natural heritage lands are an important indicator of the quality of life and a key natural asset in adapting to climate change. The City will continue to acquire more land as it develops and will benefit from increased resources and regulations for the protection of natural lands.
Environmental Outreach Participants	Output	10% annual increase	50,000	55,000	100,000	This measure tracks the number of residents who participated in public environmental outreach events and initiatives, which is key to achieving the City's sustainability,

						climate change, and natural heritage targets. The inability to host in-person events due to the COVID-19 pandemic has significantly impacted this measure. Investment in additional outreach resources, along with a broader coordinated community effort, should improve this measure and achieve future targets.
Percentage Reduction in Community Greenhouse Gas Emissions	Outcome	50% by 2040	Coming soon	18% (forecast)	30% (forecast)	This measure tracks the reduction of community Greenhouse Gas (GHG) emissions relative to the 2016 baseline year, which is a key indicator of the City's success in achieving its climate change goals and objectives. Many factors outside the City's control influence the City's GHG emissions, including expanding Provincial highways, and new high-emitting industries). The City currently has a limited understanding of its performance in this area as it does not have the required expertise, and is planning to engage third-party organizations, such as The Atmospheric Fund and Municipal Energy and Emissions Databases, to develop a municipal inventory.

Percentage Reduction in Community Energy Use Intensity	Outcome	50% by 2040	Coming soon	16% (forecast)	30% (forecast)	This measure tracks the reduction of energy use in buildings and mobility in the community, which is a key indicator of the City's success in achieving its climate change goals and objectives. Tracking this measure requires data from a variety of outside sources (utilities) that cause delays in reporting information.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Events &amp; Protocol</b>		<b>Led by</b> Strategic Communications, Tourism and Events	
<b>Service Description</b> Events & Protocol include the planning and execution of corporate-led events, supporting internal events, managing the community recognition program, overseeing significant and commemorative dates, and leading the City’s conduct for protocol matters.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b>  <b>Discretionary</b> Council has approved the delivery of the service to meet a need, requirement, or expectation from the community		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• All Divisions – program, produce and deliver events</li><li>• Council – co-produce Council-led and/or sponsored events</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Entertainers and Artists – program and deliver events</li><li>• Peel Regional Police – safety planning and execution</li><li>• Other levels of government – produce and deliver multi-level government support events (e.g. funding announcements)</li><li>• Businesses – food vendors, retail vendors, or services</li></ul>	
<b>Performance Overview</b>			
<b>Corporate Events, Awards, and Ceremonies Attendees</b> <b>67,200</b> (2022)		<b>Corporate-Led Events Delivered</b> <b>23</b> (2022)	
		<b>Important and Commemorative Dates Recognized</b> <b>215</b> (2022)	
<b>Customers and Needs</b>			
<b>Public</b> seeking experiences (celebration, recognition, and entertainment) that improve quality of life, community pride, and awareness of diverse cultures.  <b>Tourists</b> are attracted to the City and visit to experience the sites and offerings.  <b>Local Businesses and Vendors</b> seeking business opportunities through events held in the City.  <b>Council</b> seeking expertise and assistance in planning, programming, and delivering Council-led events.		<b>Benefits</b> <ul style="list-style-type: none"><li>• Community pride and inclusiveness</li><li>• Recognition of significant and commemorative events</li><li>• Awareness of diverse cultures and identities</li><li>• Improved quality of life for residents and event participants</li><li>• Strong communities</li><li>• Entertainment and celebration</li></ul>	



<b>Divisions</b> seeking expertise and assistance in planning, programming, and delivering internally-led and public events.  <b>Employees</b> participating in corporate-led events for enjoyment.						
<b>What We Do</b> <ul style="list-style-type: none"><li>• Incite participation</li><li>• Plan and execute corporate-led events, festivals, and programs</li><li>• Co-design and support internal events</li><li>• Manage the Community Recognition Program</li><li>• Lead the City’s conduct for protocol matters</li><li>• Assist with event setup and removal</li></ul>	<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Internal and external events</li><li>• Support for the CLT Holiday Mixer, Sports Hall of Fame Induction Ceremony, National Youth Week, and Arts Walk of Fame</li><li>• Dignitary and ceremonial events</li></ul>					
<b>Service Commitments</b> <ul style="list-style-type: none"><li>• N/A</li></ul>						
<b>How is the service performing?</b>						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Corporate Events, Awards, and Ceremonies Attendees	Output	100,000	53,273	67,200	70,000	This measure is the total number of attendees for Corporate Events, Awards, and Ceremonies per year. These occasions contribute to the quality and diversity of community life for Brampton citizens and visitors. An increase in numbers is evident post-pandemic as restrictions are lifted and more events take place. We anticipate the attendee numbers to continue rising in 2023 with increasing demands for outdoor

						activities and entertainment.
Community-Led Flag Raisings and Half-Mast	Output	52	40	68	60	Flag-raising events (full and half-mast) are important to the community. These events celebrate the strength of Brampton's diversity, equality and inclusivity. This measure represents the total number of community-led flag raisings and half-mast events that take place at City Hall. This number steadily increases year over year, and we will continue to expand offerings to accommodate future requests.
Proclamations	Output	52	71	75	60	<p>A proclamation is a ceremonial document issued and signed by the Mayor, on behalf of Brampton's City Council, officially recognizing:</p> <ul style="list-style-type: none"> <li>· an important event</li> <li>· a campaign</li> <li>· an organization of significance, interest, or benefit to the citizens of Brampton</li> </ul> <p>on a specific day, week, or month. We continue to see a steady increase</p>

						in proclamations and expect this measure to remain constant.
Corporate-Led Events	Output	20	22	23	20	Corporate-led events such as Canada Day, contribute to the quality and diversity of community life for Brampton citizens and visitors. These events incite public participation, stimulate economic activity, and boost tourism. The number of events remains consistent year over year despite the pandemic and a shift to virtual programming. We anticipate all events to return to in-person programming in 2023.
Important and Commemorative Dates Recognized	Output	100	207	215	200	<p>Recognizing the significance of important and commemorative dates is one of the ways that Brampton celebrates its diversity. This measure has steadily increased over the years, and we will continue to identify significant dates through resources such as:</p> <ul style="list-style-type: none"> <li>· the Government of Canada Dates of Importance</li> <li>· Major Holy Days (recognized by the top 5 religions in Brampton)</li> </ul>

						<ul style="list-style-type: none"><li>· Departmental Awareness Days</li><li>· Canadian Centre for Diversity and Inclusion’s Diversity Calendar</li></ul> <p>The Events and Protocol service prioritizes significant dates with recommendations for corporate recognition and alignment with Council priorities.</p>
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Facilities Management</b>		<b>Led by</b> Building Design & Construction Facilities Operation & Maintenance	
<b>Service Description</b> Facilities Management ensures that the City has safe, sustainable facilities in a state of good repair to deliver services to the public. City staff and contractors deliver this internal and public-facing service through operations such as planning, designing, and managing the construction of facilities (i.e. new facilities, additions to existing facilities, renovations), as well as managing, maintaining, and repairing existing facilities.  <div><div><b>The City is responsible for:</b></div><div><b>Delivery</b> The City delivers the service directly to the end customer</div></div> <div><div><b>Rationale:</b></div><div><b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City</div></div>		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• Purchasing – procurement support</li><li>• Finance – funding acquisition to meet project timelines</li><li>• DIIT (Digital Innovation &amp; Information Technology) – project scoping and equipment installation</li><li>• Legal – direction and support for contract development and supplemental conditions</li><li>• Realty Services – assistance with land acquisitions, easements, and purchase/lease agreements for projects</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Third-Party Consultants &amp; Contractors – support delivery of the service</li></ul>	
<b>Performance Overview</b>			
<b>Facility Service Work Orders Completed</b> <b>31,000</b> (2022 estimated)		<b>Overall Condition Rating of Facilities</b> <b>Good</b> (2022)	<b>New Construction &amp; State of Good Repair Projects Implemented</b> <b>64</b> (2022)
<b>Customers and Need</b>		<b>Benefits</b>	
<b>Public</b> has access to City services at safe, clean, sustainable, and resilient facilities.  <b>Employees</b> have a healthy, safe, clean, productive, and accommodating workplace.  <b>Divisions</b> work with a central team to plan, design, construct, and maintain facilities.  <b>Brampton Library</b> receives Facilities Management services from the City of Brampton.  <b>Tenants</b> lease space in City facilities.		<ul style="list-style-type: none"><li>• Increased value and service life expectancy of facility assets through asset management, monitoring, maintenance, and audits</li><li>• Public and workplace health and safety</li><li>• Improved service delivery</li><li>• Accessibility (e.g. elevators, ramps, braille, etc.)</li><li>• Operational energy use and emissions minimized</li></ul>	

	<ul style="list-style-type: none"> <li>• Service requests are prioritized and resolved to meet the City's requirements, health and safety, and environmental guidelines</li> <li>• Facilities are kept in a state of good repair through proactive inspections</li> <li>• Clean facilities and environment, supporting health and safety and employee morale</li> <li>• Reduced facilities downtime through regular inspection, condition monitoring, predictive, preventive, and demand maintenance</li> <li>• City compliance with municipal, provincial, and federal regulatory requirements</li> <li>• Revenue from tenants leasing facilities</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>• Facilities asset management and capital planning</li> <li>• Capital projects and state-of-good repair planning and project management</li> <li>• Capital project engineering analysis</li> <li>• Staff accommodation, interior design, and office space planning and fit-ups</li> <li>• Facility audits and analysis (e.g. building condition, structural, roof, accessibility, etc.)</li> <li>• Facilities maintenance and repairs</li> <li>• Facility maintenance contract administration</li> <li>• Emergency repair and replacement 24/7/365</li> <li>• Energy management, including monitoring energy use, sustainable repair and replacement solutions, deep energy retrofits, and energy conservation projects</li> <li>• Facility rental services</li> <li>• Event support for downtown facilities</li> <li>• Mail and courier services for the City and Brampton Library</li> <li>• Administration of Building Automation System (BAS), Computerized Asset Management System (CAMS), and Computerized Maintenance Management System (CMMS)</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Healthy, safe, sustainable, and compliant facilities</li> <li>• Facility construction and state-of-good repair projects (e.g. new facilities, additions to existing facilities, renovations)</li> <li>• Greenhouse Gas Emission (GHG) targets met</li> <li>• Mail delivered</li> </ul>
<b>Service Commitments</b> <ul style="list-style-type: none"> <li>• 24-hour response time to emergency requests 24/7/365</li> </ul>	



How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Buildings Managed	Output	As mandated	179	179	N/A	This measure tracks the number of buildings owned by the City, which is important to calculate growth and keep track of maintenance measures. This is based on the portfolio of buildings.
New Construction & State of Good Repair Projects Implemented	Output	As mandated	141	64	70	This measure tracks the number of New Construction and State of Good Repair projects implemented and is important for monitoring the performance and capacity to deliver approved Capital. The trend has been variable year-over-year as it is dependent on the number of approved projects within that funding year. Note: In 2021, tracking methods changed to better categorize completed projects.
Value of Construction Budget Implemented	Output	As mandated	\$175M	\$92M	\$30M	This measure tracks the dollar value of New Construction and State of Good Repair projects implemented and is important for monitoring the performance and capacity to deliver approved Capital. The trend has been variable year-over-year as it is dependent on the dollar value of approved projects within that funding year. Note: In 2021, tracking methods changed to better categorize completed projects.

Facility Service Work Orders Completed	Output	N/A	29,000	31,000	32,000	This measure tracks service work orders, which is important for Facilities Operation & Maintenance (FOM) staff to monitor and complete requests promptly. FOM does not have a system in place to monitor work orders and is implementing a new Computerized Maintenance Management System (CMMS) where work orders will be monitored by FOM staff.
Electric Vehicle Charging Stations Maintained	Output	N/A	65	65	TBD	This measure tracks the number of Electric Vehicle Charging Stations monitored and maintained by Facilities Operation & Maintenance (FOM) staff, which is important because occupants, staff, and members of the public are using charging stations for electric vehicles. As the City increases its portfolio by installing new additional EV charging stations, FOM will continue to maintain the new additional assets. The number of EV charging stations maintained is dependent on the City's growth and the increase of EV vehicles.
Cost of Utilities Per Square Foot of City Buildings	Cost	N/A	\$2.61	TBD	N/A	This measure tracks the cost of utilities per square footage of City Buildings based on consumption. The city will continue to monitor the expenditure to determine the cost associated to maintain per square foot of City buildings.
Overall Condition	Outcome	Very Good	Good	Good	Very Good	This measure tracks the overall condition rating of facilities which is important

Rating of Facilities						to determine whether facilities meet all safety and regulatory requirements. Current data is collected from the building condition audits conducted in 2019-2022. These inspections are updated every 5 years through external consultants.
Total Equivalent kWh Energy Consumption for All Corporate Buildings Per Square Foot (e-kWh/sq ft)	Outcome	N/A	31	TBD	N/A	This measure tracks the total equivalent kWh which is important to note as it tells us the energy consumption of large facilities. This data supports energy conservation projects/deep retrofits vis-a-vis supporting the city's Greenhouse Gas reduction targets of 30% by 2030 and 80% by 2050.
Reduction of Greenhouse Gas Emissions from City-owned Buildings	Outcome	30% reduction by 2030 and 80% by 2050 relative to 2010 levels	On Target	On Target	On target	This measure tracks the reduction of greenhouse gas emissions generated from City-owned buildings relative to 2010 levels. This is important because the City must comply with federal and provincial targets of a 30% reduction by 2030 and 80% by 2050. The 2010 baseline was 19,007 Tonnes of CO <sub>2</sub> e—the City is aiming for a 30% reduction by 2030, which would be a reduction of approximately 5,702 Tonnes of CO <sub>2</sub> e, bringing the targeted yearly emissions in 2030 to 13,305 Tonnes of CO <sub>2</sub> e.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Financial Services</b>		<b>Led by</b> Finance
<b>Service Description</b> Financial services contribute to the management of the City with enabling processes that include budgets, revenues, investments, general accounting, payroll, and taxation. The service also encompasses advice and guidance for long-term financial planning and asset management. Financial services are delivered and consumed by the City’s operating areas, residents, businesses, community organizations, and the public.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b>  <b>Mandatory</b> Legislation and/or regulation mandates the service		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• All Enabling Services – collectively partner to enable and enhance service delivery</li><li>• Human Resources – partners in payroll management</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Financial Institutions – management of financial transactions and investment portfolio</li><li>• External Auditor – objective review of financial accounts and practices</li><li>• Municipal Property Assessment Corporation, School Boards, and Region of Peel – coordination of property taxes</li></ul> <b>Role of Council</b> <ul style="list-style-type: none"><li>• Council sets financial policy based on advice from finance staff and approves the annual budget</li></ul>
<b>Performance Overview</b>		
<b>City Credit Rating</b> <b>AAA</b> (2022)	<b>Financial and Regulatory Compliance</b> <b>100%</b> (2022)	<b>Condition of Infrastructure Assets</b> <b>GOOD</b> (2022)
<b>Customers and Needs</b>		
<b>Public</b> receiving bills (e.g. accounts receivable, property taxes), processing financial transactions, and desiring confidence in the management of City finances. <b>City Employees</b> receiving payment for work and expense reimbursements <b>City Divisions</b> requiring financial advice, guidance and support, and financial systems and processes to enable service delivery.		<b>Benefits</b> <ul style="list-style-type: none"><li>• City services enabled through financial systems and processes</li><li>• Fiscal health and sustainability of City finances</li><li>• Effective management of City assets and resources</li><li>• Transparency and accountability through accurate and timely reporting</li><li>• Compliance with legislation and other regulatory requirements</li></ul>

<b>What We Do</b> <ul style="list-style-type: none"> <li>Financial forecasting, planning, and budgeting</li> <li>Secure payment transactions</li> <li>Asset management</li> <li>Manage the City's investments and funds</li> <li>Internal client services that include advice and guidance</li> <li>Billing and property tax administration</li> <li>Revenue collection</li> <li>Payroll and payables</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>Transparency, accountability, and fiscal responsibility</li> <li>Financial planning, support, advice, and reporting</li> <li>Asset management planning and reporting</li> <li>Clear, accurate, and timely billing</li> <li>Simple and convenient payment methods</li> <li>Cash management and investments returns</li> <li>Accurate and timely payroll and payments</li> </ul>
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### Service Commitments

- Annual Operating & Capital Budget reports
- Report on State of Local Infrastructure (SOLI) annually
- Report quarterly budget status three times per year (Q2 – Year-End)
- Scheduled timelines for payroll, accounting, and financial reporting
- Report on Budget vs. Expenditures on the 5th business day of each month and after the year-end close

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
City Credit Rating (Standard & Poor's)	Outcome	AAA	AAA	AAA	AAA	This rating is an independent assessment of the City's overall financial health—including such as institutional framework, economy, financial management, budgetary performance, liquidity, and debt burden. A favourable rating for the City attracts businesses and contributes to the Region of Peel's

						<p>borrowing rate. Brampton has consistently received a AAA rating--the highest possible—and is expected to “<i>remain a place of strong investment potential and development activity</i>” (S&amp;P, 2021). The City continues to work with internal and external stakeholders to maintain a high rating.</p>
Average Annual Return on Investment Portfolio	Outcome	N/A	2.23%	2.34%	2.99%	<p>This measure reflects the annual return on the City’s financial investments. A return on the City’s cash assets is important. Returns can be used to reduce the tax burden and can also be an indication that the City is managing its cash effectively.</p> <p>The City regularly reviews its financial portfolio for investment opportunities with minimal risk and optimal cash flow. The City is projecting an increase in 2023 returns with trending high-interest rates.</p>
General Rate Stabilization	Outcome	10%	10.1%	10%	10%	The GRS was established to



Reserve (GRS) Balance						mitigate the impacts of significant and unforeseen expenditures, or loss of revenue—e.g., the COVID-19 pandemic. Council set a reserve balance target for the GRS at 10% of the annual approved operating budget. The City achieved the target in recent years by contributing year-end surpluses to the reserve. In 2021, the balance of funds at year-end (exceeding the 10% target) was put toward Energy Efficiency and Asset Repair and Replacement reserves.
Debt Service Ratio	Outcome	≤15%	1.52%	1.55%	1.64%	This ratio represents the annual debt repayment amount (interest and principal) as a percentage of our own-source revenue (e.g. taxes and service fees) for the same year. A well-balanced Debt Service Ratio can protect the City's credit rating and promote financial stability and flexibility. The <i>Municipal Act</i> limits the Debt Service Ratio to 25% however,

						<p>the City's policy has a set limit of 15%. The City remains within guidelines and continues to maximize opportunities and borrow responsibly.</p> <p>As Brampton continues to grow, the future needs of the community must balance with the City's financial sustainability.</p>
Development Charges (DCs) Collected	Output	N/A	\$85.5M	\$74.0M	\$112.7M*	<p>Collection and administration of DCs is an integral part of planning and development processes. DCs are collected from developers to fund growth-related infrastructure in the City. The City continues to grow at a rapid pace and infrastructure is required to maintain its current level of services. The City is actively monitoring the effects of Bill 23 and has engaged external support to review and quantify the impacts on projected DC Collections. A substantial decrease in revenues is</p>

						<p>anticipated going forward.</p> <p>* Not adjusted for impacts of Bill 23</p>
Financial and Regulatory Compliance Index	Outcome	100%	100%	100%	100%	<p>This index is a composite of external audits and reviews of the City's budget and financial reporting, which include:</p> <ul style="list-style-type: none"> <li>· Successful external audits with no outstanding actionable items (50%)</li> <li>· Achievement of Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award (25%) and GFOA Canadian Award for Financial Reporting (25%)</li> </ul> <p>This measure reflects the City's commitment to complete, accurate, and transparent financial information and adherence to best practices. The City exceeds regulatory requirements by inviting external independent reviews and expects to continue to exceed requirements by implementing</p>

						recommended industry best practices.
Percentage of Property Taxes Receivable vs. Billed	Outcome	<4.0%	3.6%	4.8%	4.0%	<p>This measure is an indicator of property taxes billed but not yet collected at year-end. A low percentage of outstanding taxes receivable is an indication of effective financial management, timely receipt of revenue, and available cash flow for business operations.</p> <p>Brampton's annual billing for 2021 increased by 0.46% compared to 2020, and outstanding tax receivables decreased over the same period by 23.68% bringing levels back in line with pre-pandemic numbers. The City has expanded payment options that provide added convenience for the taxpayer and are more secure, efficient, and cost-effective.</p>
Invoice Payments Made by Electronic Funds Transfer (EFT)	Outcome	70%	70%	67%	70%	EFTs are a secure, efficient, and cost-effective payment method. The use of EFTs generates cost savings for the City by reducing the

						processing, printing, and mailing costs of cheques. The efficiency of EFTs also allows vendors to receive their payments from the City in less time than a traditional cheque payment. The ratio of EFTs to cheques continues to increase annually with 107,979 invoice payments processed by EFT in 2021.
Operating Cost per Payroll Direct Deposit	Cost	\$12.00	\$11.01	\$12.55	\$12.00	The cost to produce payments (by direct deposit) reflects the cost-effectiveness of the City's payroll operations. Processing fewer cheques results in overall cost savings per transaction. The City is advancing the automation of the payroll process which will continue to improve accuracy, efficiency, and cost-effectiveness.
Condition of Infrastructure Assets	Outcome	Good	Good	Good	Good	The 'state of repair' is an overall assessment of the City's infrastructure assets and their investment needs. Over the years, the City has matured its asset management program using evidence-based

						<p>decisions to manage the condition of its infrastructure assets. In 2022, the City's <a href="#">2021 Corporate Asset Management Plan</a> was approved, providing an updated assessment of the City's infrastructure assets. The City continues to improve accuracy and deliver the <i>State of Local Infrastructure</i> report to Council annually.</p>
Maturity of Asset Management Program	Outcome	100% by 2026	25%	40%	50%	<p>The City's asset management program provides a comprehensive assessment of the City's infrastructure assets and their investment needs. Increasing asset management program maturity improves the City's ability to effectively manage the lifecycle activities of assets, particularly their repair and replacement.</p> <p>This measure demonstrates progress made toward asset management program implementation through the percentage of milestones completed. The</p>



						<p>program is expected to be fully implemented by 2026.</p> <p>Milestones completed to date include:</p> <ul style="list-style-type: none"> <li>• Corporate Asset Management Plan (2016)</li> <li>• Corporate Asset Management Policy (2019)</li> <li>• Annual State of Local Infrastructure Reports (annually beginning in 2018)</li> <li>• Revised <a href="#">Corporate Asset Management Plan</a> (2021-22).</li> </ul> <p>Core asset plans for <a href="#">Transportation</a> and <a href="#">Stormwater</a> were completed in 2022 and plans for non-core assets are expected to be complete by 2024.</p>
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Fire and Emergency Response</b>	<b>Led by</b> Fire and Emergency Services
<b>Service Description</b> Fire and Emergency Response provides life-saving emergency assistance to the public by dispatching firefighting crews to fire and critical medical incidents, motor vehicle collisions, hazardous conditions, and specialized technical rescues.  <b>The City is responsible for:</b> <div> <div> <b>Delivery</b>  The City delivers the service directly to the end customer </div> <div> <b>Rationale:</b> <b>Mandatory</b>  Legislation and/or regulation mandates the service </div> </div>	<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>Fire Prevention and Life Safety and Education – investigate the cause of fires and enforce fire codes to reduce fire risks</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>Peel Regional Police and Peel Paramedic Services – partner to provide a coordinated response to fires and other incidents</li> </ul>

Performance Overview		
<b>Number of Emergency Incidents Responded To</b> <b>23,388</b> (2021)	<b>Fire Response Time</b> <b>72%</b> (2021)	<b>Number of Structure Fires</b> <b>185</b> (2021)

Customers and Needs	
<b>Public</b> requiring emergency assistance when facing an imminent threat to their life or property.	<b>Benefits</b> <ul style="list-style-type: none"> <li>Mitigate the risk of injury, loss of life, and property damage</li> <li>Timely response to fire-related and other emergencies</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>Provide emergency response and assistance to fires and other emergencies</li> <li>911 emergency dispatch</li> <li>Fire fleet, station, and equipment management</li> <li>Fire and emergency services training, diversity, equity, and inclusion strategy and program development</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>Emergency incident response</li> </ul>

<b>Service Commitments</b> <ul style="list-style-type: none"> <li>Firefighting crews available to be dispatched from 14 fire stations to emergencies 24 hours per day, 365 days per year</li> </ul>
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How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Emergency Incidents Responses	Output	N/A	23,288	TBD	TBD	<p>The Fire and Emergency response service provides emergency response and assistance to fire, medical and other emergencies. Over the past few years, the number of emergency incidents has increased steadily and is largely due to Brampton's growing population.</p> <p>As a fast-growing city, the number of emergency incident responses is closely monitored to inform service planning.</p>
Operating Cost per Resident	Cost	N/A	\$120	TBD	TBD	<p>Fire and emergency response is a critical service for the safety and well-being of the public. This measure demonstrates the cost of Fire and Emergency Services per resident. In the last few years, Operating Cost per resident has remained steady at approximately \$117 to \$120 which shows good financial management to mitigate inflationary cost pressures and to align new investments with a growing population.</p> <p>The <a href="#">Fire Master Plan</a> is used to guide continued investment in the Fire service to ensure effective and efficient fire protection</p>

						services in Brampton now and in the future.
Fire Response Time	Outcome	90%	72%	TBD	TBD	<p>The time it takes to respond to a fire emergency is critical. Effective and efficient responses to fire emergencies help reduce injuries and fatalities and property loss.</p> <p>This measure examines the response time to structure fires within 384 seconds.</p> <p>Over recent years, the response rate has been steady, ranging from 72 % to 78 % for structure fires.</p> <p>Our investments in equipment and infrastructure contribute to maintaining and improving this industry-standard while meeting the needs of Brampton's growing population.</p>
Rate of Structure Fire-Related Injuries per 100,000 Population	Outcome	N/A	0.73	TBD	TBD	<p>Preventing structure fire-related injuries is the top priority. This measure shows how many fire-related injuries occur per 100,000 residents, allowing for year-over-year comparison as the City grows.</p> <p>Fire investigations are conducted after every structure fire to determine the cause and origin of each fire. In past years, structure fire-related injuries were low. Although 2022 audited data is not yet available, we expect an</p>

						<p>increase in fire-related injuries.</p> <p>The City continues to enhance public education and code enforcement efforts to mitigate the risk of fire to life, property, and the environment.</p>
Rate of Structure Fire-Related Fatalities per 100,000 Population	Outcome	N/A	0.75	TBD	TBD	<p>Preventing residential fire-related deaths is a top priority. This measure shows how many fire-related deaths occur per 100,000 residents, allowing for year-over-year comparison as the City grows.</p> <p>Investigations are conducted after every structure fire to determine the cause and origin of each fire. In past years, fire-related fatalities were low. Although 2022 audited data is not available yet, we expect an increase in fire-related fatalities.</p> <p>Public education and code enforcement efforts continue to be enhanced to mitigate fire risk to life, property and the environment.</p>

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Fire Prevention</b>		<b>Led by</b> Fire and Emergency Services	
<b>Service Description</b> Fire Prevention mitigates the risk and likelihood of fire by applying the fire code, conducting building inspections and fire investigations, and providing fire safety education programs to the public.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Mandatory</b> Legislation and/or regulation mandates the service		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>· Provide fire safety assistance:<ul style="list-style-type: none"><li>· Building</li><li>· By-Law Enforcement</li><li>· Fighting Division</li><li>· Community Safety – Care and well-being support</li></ul></li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>· Assist in fire investigations:<ul style="list-style-type: none"><li>· Office of the Fire Marshal</li><li>· Electrical Safety Associations</li></ul></li><li>· Peel Regional Police</li></ul>	
<b>Performance Overview</b>			
<b>Fire Prevention Files Closed</b> <b>2,121</b> (2021)		<b>Fire Safety Inspection Orders Issued</b> <b>452</b> (2021)	<b>Fire and Life Safety Outreach (Individuals)</b> <b>33,943</b> (2021)
<b>Customers and Needs</b>			
<b>Public</b> requiring the application of the fire code and information to prevent fire and life safety incidents		<b>Benefits</b> <ul style="list-style-type: none"><li>· The risk and magnitude of fires and life safety incidents are reduced</li><li>· Reduced fire risks and improve fire safety compliance</li><li>· Increased public awareness</li></ul>	
<b>What We Do</b> <ul style="list-style-type: none"><li>· Fire code enforcement</li><li>· Fire cause and origin determination</li><li>· Fire and life safety education Fire and emergency services training Diversity, equity, and inclusion strategy and program development</li></ul>		<b>What We Deliver</b> <ul style="list-style-type: none"><li>· Fire safety building inspections</li><li>· Fire investigations</li><li>· Education campaigns and community outreach</li></ul>	
<b>Service Commitments</b>			



- Public education and response to all requests and complaints for inspections received under the Fire Protection & Prevention Act

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Fire Prevention Files Closed	Output	N/A	2,121	TBD	TBD	Fire prevention files include requests, complaints, and routine inspections related to fire safety issues. A closed file is an indication that the complaint or request has been addressed and the issue is now compliant with applicable codes and/or regulations. Closing fire prevention files and achieving compliance mitigates the risk of a fire. The closure rate for these files for 2021 was 80%. The remaining 20% can require an extended duration and will be closed in the following year.
Fire Safety Inspection Orders Issued	Outcome	N/A	452	TBD	TBD	Fire safety inspections are critical to the well-being and safety of our community. This measure indicates the number of fire safety inspection orders issued for violations of the Fire Code. This legislative mandate continued through the pandemic. Resolving these orders increases public safety and compliance with the Fire Code. The number of orders issued changes (from year to year) with the type or focus of inspection efforts.

Fire and Life Safety Outreach (Individuals)	Output	N/A	33,943	TBD	TBD	Fire and life safety outreach activities focus on risk reduction strategies and measures to prepare and protect people from harm or loss caused by fire. The number of individuals (residents) reflected in this measure is an indication of the efforts to increase fire safety education in the community. We will attempt to increase this number as the population grows to meet the needs of the community.
Fire and Life Safety Outreach (Homes)	Output	N/A	7,114	TBD	TBD	Fire and life safety outreach activities focus on risk reduction strategies and measures to prepare and protect people from harm or loss caused by fire. The number of homes reflected in this measure is an indication of the efforts to increase fire safety education in the community. We will attempt to increase this number as the population grows to meet the needs of the community.
Fire and Life Safety Outreach (Social Media)	Output	N/A	3.1M	TBD	TBD	Fire and life safety outreach activities focus on risk reduction strategies and measures to prepare and protect people from harm or loss caused by fire. Social media platforms connect the community with the fire department and provide information about reducing their risk from fire and life

						<p>safety hazards. This measure combines our social media impact:</p> <ul style="list-style-type: none"> <li>• 2.9M Tweet impressions</li> <li>• 244K Twitter profile visits</li> <li>• 3.4K Facebook page visits</li> </ul> <p>We will attempt to increase this number as the population grows to meet the needs of the community.</p>
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# 2022-2026 SERVICE PLAN

<b>Service</b>  <b>Human Resources</b>		<b>Led by</b>  Human Resources	
<b>Service Description</b>  Human Resources is a service that attracts, develops, and retains a diverse, healthy, and engaged workforce to deliver City services. The City and its partners collaboratively deliver this service through strategies, programs, and effective leadership.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer (e.g. fire response)  <b>Rationale:</b>  <b>Mandatory</b> Legislation and/or regulation mandates the service—collective agreements under the Labour Relations Act, Joint Health and Safety Committees mandated by the Occupational Health & Safety Act, employee services such as vacation management mandated by the Employment Standards Act		<b>Partners</b>  <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• People Leaders – accountable for people management</li><li>• Employees – input and feedback on HR programs</li><li>• Unions and Associations – negotiate and uphold collective agreements</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Human Resources Service &amp; Benefit Providers – vendors providing outsourced services</li></ul>	
<b>Performance Overview</b>			
<b>Number of HR Employees Per 100 Employees</b> <b>1.2</b> (2022)		<b>Voluntary Turnover Rate</b> <b>5.6%</b> (2022)	
<b>Forbes Canada Best Employers Ranking</b> <b>18<sup>th</sup></b> (2022)			
<b>Customers and Needs</b>			
<b>City Employees</b> seeking a healthy, safe, equitable, and inclusive work environment.  <b>People Leaders</b> managing and engaging a productive workforce.  <b>Public</b> receiving exceptional service delivery from an engaged workforce.  <b>Council</b> receiving HR services.		<b>Benefits</b> <ul style="list-style-type: none"><li>• Quality service delivery across all business lines</li><li>• Productivity across all business lines</li><li>• Employee experience and engagement</li><li>• Employer brand recognition and talent attraction</li><li>• Workplace health and safety</li></ul>	
<b>What We Do</b>		<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Diverse, healthy, engaged, and productive talent</li></ul>	

<ul style="list-style-type: none"> <li>• Talent attraction, selection, and total compensation strategy and program management</li> <li>• Talent and organizational development programs</li> <li>• Workplace health, safety, and wellness (including psychological safety and well-being)</li> <li>• Employee and labour relations</li> <li>• HR policy development</li> <li>• HR technology and people analytics</li> </ul>	
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#### Service Commitments

- N/A

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Voluntary Turnover Rate	Output	N/A	5.5%	5.6%	5.2%	This measure is based on the total number of employees at the beginning of the year and reflects all full-time employees [regular and temporary] who have retired or resigned as a proportion of the total. This critical measure indicates the effectiveness of the City's talent retention efforts. The City's 2021 rate is comparable to the Municipal Benchmarking Network of Canada's median of 5.7%. When necessary, temporary critical retention tactics such as salary reviews, development opportunities, and non-monetary benefits are deployed to mitigate separations.
Average Time-to-Fill	Output	N/A	91.8 days	88.4 days	88.4 days	This measure tracks how efficiently recruitment and

						selection processes are completed—beginning with the recruit requisition, and ending when the selected applicant moves to “ready to hire” status. The City’s Applicant Tracking System (ATS) project aims to reduce this measure by 20 days by 2024.
Learning Completions Per Employee	Output	N/A	6.3	7.5	7.0	This measure indicates the average number of learning completed per employee annually. As part of our strategy to build a learning culture, this measure indicates that learning is being prioritized by leadership through the number of opportunities available to staff at various levels of the organization. The learning completions are different offerings, which speaks to the variety of learning opportunities available to staff.
HR Policies Revised	Output	N/A	8.5%	8.5%	10%	This measure indicates the percentage of HR policies revised annually. Compliance with legislation is the priority while the other policies are revised based on evolving business needs. The aim is to ensure all policies are revised based on an approved work plan.
Number of Employees Per 1,000 Population	Output	N/A	6.0	6.5	N/A	As the City’s population continues to grow, tracking and comparing this measure to similar municipalities can ensure that operating



						departments are appropriately resourced to meet service demands.
Number of Human Resources Employees Per 100 Employees	Cost	N/A	1.2	1.2	1.2	This measure ensures that the Human Resources division is appropriately resourced to meet the City's need for HR services.
Lost Time Injury (LTI) Rate	Cost	N/A	7.6	8.5	8.5	An LTI is an injury or illness sustained on the job by an employee, that results in the loss of productive work time. This measure reflects the number of employees losing time to injuries or illnesses per 100 full-time equivalents (FTE) employees in a given year. A higher rate signals which areas the City needs to target for health and safety programs and incident prevention.
Forbes Canada's Best Employers Ranking	Outcome	N/A	58 <sup>th</sup>	98 <sup>th</sup>	18 <sup>th</sup>	In collaboration with analytics firm Statista, Forbes selected Canada's Best Employers based on an independent survey of more than 10,000 Canadian employees working for companies employing at least 500 people in their Canadian operations. Being part of the top 100 demonstrates the City's attractiveness as an employer of choice.
Promotion Rate	Outcome	N/A	3.8%	5.9%	8%	This measure tracks the total number of promotions in a calendar year, divided by the total number of full-time employees. This indicates

						the level of promotions attained by internal employees, allowing career growth within the City, and retaining top talent.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Internal Audit</b>		<b>Led by</b> Internal Audit Division	
<b>Service Description</b>  Internal Audits provide independent and objective assessments of processes, and recommendations designed to improve the City’s operations and manage risk. Internal Audit reports and recommendations are communicated directly to Council through the Audit Committee.  <div><b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b>  <b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City</div>		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• All Divisions - Cooperate with audits and implement solutions for audit recommendations.</li><li>• City Clerk’s Office – Provide administrative support to Audit Committee</li><li>• CAO – reviews audit findings and ensures support of business units.</li><li>• All Enabling Services – collectively partner to enable the performance of audits</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• N/A</li></ul> <b>Role of Council</b> <ul style="list-style-type: none"><li>• With oversight of City operations, Council seeks insight and assurances for efficiencies, effectiveness, and risk exposure</li></ul>	
<b>Performance Overview</b>			
<b>Average Years of Service of Audit Staff</b> <b>1.63</b> (2022)		<b>Number of Audit Recommendations Issued</b> <b>77</b> (2022)	
		<b>Percentage of Work Plan Completed</b> <b>82%</b> (2022)	
<b>Customers and Need</b>			
<b>Public</b> seeking assurances that the City is operating efficiently, mitigating risks, and providing value for tax dollars  <b>Employees</b> reporting concerns to the Fraud and Waste Hotline		<b>Benefits</b> <ul style="list-style-type: none"><li>• Independent reviews of City operations provide transparency and create public trust</li><li>• Implementing the recommendations presented in audits creates efficiencies and reduces risks</li></ul>	
<b>What We Do</b> <ul style="list-style-type: none"><li>• Systematic and structured audits to evaluate and improve processes and manage risk</li><li>• Corporate-wide assessment of risk exposure of City services and processes</li></ul>		<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Audits that provide independent and objective reviews of City functions and processes</li><li>• Recommendations to correct process and control deficiencies</li><li>• Fraud assessment and investigation reports</li></ul>	

· Assess and investigate reports of fraud submitted to the Fraud and Waste Hotline						
Service Commitments						
N/A						
How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Internal Audits Planned	Output	9	9	9	7	<p>This is a volume measure. The goal is to complete all planned audits within the approved annual work plan. Staff vacancies can impact the number of audits completed.</p> <p>In 2023, we will prioritize the work required to improve internal audit processes and the City-wide Management Action Plan follow-up process.</p>
Percentage of Work Plan Completed	Output	100%	80%	82%	TBD	<p>This measure demonstrates the completion rate of the approved audit work plan. In 2022, nine audits were planned. The goal is to complete 100% of what is planned. Staffing levels, responding to Council priorities, and emerging risks can all influence the ability of the service to complete the work plan.</p>
Audit Recommendations Issued	Output	N/A	50	77	TBD	<p>This measure indicates the total number of recommendations put forward annually in all audit reports. It matters because recommendations highlight process deficiencies and by implementing recommendations, the City corrects deficiencies and achieves continuous improvement. The more findings and</p>

						recommendations, the more opportunities to improve processes and add value.
Average Years of Service	Outcome	TBD	1.44	1.63	2.01	This measure reflects the average years of service of internal audit staff. Staff vacancies can impact the overall number of audits delivered. Tenured employees carry institutional knowledge and established relationships that lead to higher-quality audits.
Internal Audit Operating Budget as a Percentage of City Operating Budget	Cost	N/A	0.1%	0.1%	TBD	The ability to examine our own services and operations—independently and objectively—is invaluable. We can be proactive, reduce risk, and pursue innovative tactics without, or before engaging external sources. This significant function also enables Council's oversight role. To add value, this cost measure may be correlated to other cost-saving or cost-avoidance measures as a result of internal audit findings.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Legal Support, Counsel &amp; Advocacy</b>		<b>Led by</b> Legal Services
<b>Service Description</b> Legal Support, Counsel and Advocacy offers legal advice pertaining to legislation, municipal law, and matters relating to City administration, provides representation in relation to all potential and pending judicial or administrative proceedings before all levels of court and tribunals, and supports the City's real estate, commercial transactions, planning and land development, finance and procurement matters.		<b>Partners</b> <b>Internal Partners:</b> The following partners provide information and instructions about matters under legal review: <ul style="list-style-type: none"> <li>• Council</li> <li>• CLT</li> <li>• Divisions</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>• Provincial Ministries &amp; Crown Agencies – create legislation, administer the court and tribunal systems</li> <li>• External Counsel – advice, prosecute matters at the City's discretion</li> </ul>
<b>The City is responsible for:</b>	<b>Delivery</b> The City delivers the service directly to the end customer  <b>Facilitation</b> The City facilitates the delivery of the service or provides planning support to other service providers	
<b>Rationale:</b>	<b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City	
<b>Performance Overview</b>		
<b>Active Legal Proceedings</b> <b>46</b> (2022)	<b>Litigations Withdrawn, Settled, or Resolved</b> <b>15</b> (2022)	<b>Site Plan and Subdivision Agreements Prepared</b> <b>97</b> (2022)
<b>Customers and Needs</b>		
<b>City</b> requiring protection, risk mitigation and advocacy efforts.  <b>Divisions, Corporate Leadership Team (CLT) and Council</b> requiring legal support and counsel.		<b>Benefits</b> <ul style="list-style-type: none"> <li>• Mitigate and reduce risk</li> <li>• Protect City interests and reputation</li> <li>• Maintain Corporate legal rights</li> <li>• Comply with legislation and by-laws</li> <li>• Respond to claims</li> <li>• Defend decisions of Council</li> </ul>



	<ul style="list-style-type: none"><li>Recover legal damages and costs</li><li>Improve defense against legal claims</li><li>Complete real estate and other transactions</li><li>Procure contracts supporting City’s objectives</li></ul>					
<b>What We Do</b> <ul style="list-style-type: none"><li>Legal consultancy, solutions and strategies</li><li>Drafting and review of legal documents, agreements and transactions</li><li>Commercial transaction support</li><li>Representation of City through courts and tribunals</li><li>Project management and facilitation of significant major corporate initiatives and projects</li></ul>	<b>What We Deliver</b> <ul style="list-style-type: none"><li>Legal advice and guidance</li><li>Legal contracts and agreements</li><li>Documents reviewed and approved “as to form”</li><li>Legal cases managed</li><li>Meeting legislative requirements</li></ul>					
<b>Service Commitments</b> <ul style="list-style-type: none"><li>N/A</li></ul>						
<b>How is the service performing?</b>						
<b>Measure Name</b>	<b>Type</b>	<b>Target</b>	<b>Prior 2021</b>	<b>Current 2022</b>	<b>Projection 2023</b>	<b>Story Behind the Data</b>
Active Legal Proceedings	Output	N/A	6	46	N/A	Active Legal Proceedings require action by Legal Services to protect the City’s interests. These actions include Ontario Land Tribunal (OLT) proceedings and responses to, and commencement of, litigation. The number in this measure does not include proceedings actioned by Risk Management or Human Resources. The measure noted for 2021 does not include OLT proceedings, and as such, the measure

						appears significantly lower in 2022.
Litigations Withdrawn, Settled, or Resolved	Output	N/A	5	15	N/A	This measure represents the number of litigation matters that are withdrawn, settled or resolved, which provide cost-saving results for the City by averting lengthy and prolonged proceedings.
Site Plan and Subdivision Agreements Prepared	Output	N/A	87	97	N/A	As part of the City's Site Plan and Development Application approval processes, legal clearance is required. These processes ensure land uses are controlled, and that the City is meeting its legislated growth targets, supporting affordable housing, provisioning new parkland and adopting the approach of new urbanism. This measure notes the number of site plans and subdivision plans reviewed per year. In 2021, 17 subdivision and 70 site plans were processed. In 2022, 24 subdivision and 73 site plans were processed. We are expecting a slight increase in the number of plans to be prepared in 2023.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Licensing Issuance and Inspections</b>		<b>Led by</b> Enforcement & By-Law Services  City Clerk’s Office
<b>Service Description</b>  Licensing Issuance and Inspections ensure that mobile, stationary, and civil licenses meet the expected standards of public safety, consumer protection, and compliance with legislation and City by-laws  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b>  <b>Mandatory</b> Legislation and/or regulation mandates the service		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• Building &amp; Zoning – approvals for stationary businesses</li><li>• City Clerk’s Office – issue licenses, and site plans approvals for accessible parking</li><li>• Parks Maintenance and Forestry – approvals for public parks</li><li>• Fire and Emergency Services – approvals and inspections for business applicants</li><li>• Legal Services – advice, and revocation/interpretation of by-laws</li><li>• Court Administration – administration of the Administrative Monetary Penalty System (AMPS)</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• Ministry of Transportation (MTO) – establish license categories</li><li>• Ministry of Health – partners with Clerk’s Office to meet health standards</li><li>• Peel Public Health – investigations, compliance with health standards</li><li>• Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) – training and advocacy</li><li>• Alcohol and Gaming Commission of Ontario (AGCO) – investigations, compliance with AGCO standards</li></ul>
<b>Performance Overview</b>		
<b>Compliance Rate – Personal Transportation Companies</b> <b>96%</b> (2022)	<b>Stationary and Mobile Business Licenses Issued</b> <b>7,195</b> (2022)	<b>Stationary and Mobile Business Inspections</b> <b>4,589</b> (2022)

Customers and Needs						
<b>Public</b> seeking licenses; inspections and enforcement of drivers, vehicles, and business locations.  <b>Businesses</b> seeking licences.				<b>Benefits</b> <ul style="list-style-type: none"><li>• Public safety</li><li>• Consumer protection and confidence</li><li>• Public health and safety</li></ul>		
<b>What We Do</b> <ul style="list-style-type: none"><li>• Issue mobile, stationary, business, lottery, marriage, burial permits/death registrations and adult entertainers (Clerk’s Office) licences</li><li>• Administration for:<ul style="list-style-type: none"><li>• Civil marriage ceremonies</li><li>• Retail cannabis store notifications</li><li>• Municipal liquor license clearance</li><li>• Patio permits</li><li>• Vehicle inspections (mobile license management)</li><li>• Stationary business inspections</li></ul></li><li>• Education and Community Outreach</li></ul>				<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Centralized administration and enforcement:<ul style="list-style-type: none"><li>• Licenses</li><li>• Permits</li><li>• Authorizations</li><li>• Compliance inspections</li></ul></li><li>• Online business applications (new licenses, renewals)</li><li>• Public access to licensed driving schools and contractors</li><li>• Adherence to licensing standards, regulatory requirements, and legislative obligations</li><li>• Community outreach and education:<ul style="list-style-type: none"><li>• Prevention Week</li><li>• Nurturing Neighbourhoods</li><li>• Local charity events</li><li>• Post-secondary events</li></ul></li></ul>		
Service Commitments						
<ul style="list-style-type: none"><li>• Up to 10 business days to process renewals and new applications for licences</li></ul>						
How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Stationary and Mobile Business Licences Issued	Output	N/A	7,270	7,195	7,300	This measure represents the total number of licenses issued to new stationary businesses, mobile businesses, adult entertainment, and short-term rentals. This metric is

						a good indicator of the increase or decrease of businesses opening in Brampton.
Vehicle and Private Transportation Company (PTC) Inspections	Output	N/A	3,492	4,099	4,500	This is a compliance measure involving licensed vehicle inspections—including roadside inspections, safety items and required equipment checks and ensuring driver's are properly licensed—to promote health, safety, and consumer protection.
Compliance Rate – Personal Transportation Companies (PTC)		N/A	92%	96%	94%	The Personal Transportation Companies (PTC) category is a significant licensing classification. Currently, Lyft Canada Inc. and UBER Canada Inc. are licensed as PTCs. Drivers registering with PTCs must comply with the Mobile Licensing By-law 67-2014. Our goal is to create a safe environment for drivers and the public. PTC By-law inspections are completed as a safety precaution by the City to enforce a safe and transparent transportation experience for passengers and drivers. The compliance rate is a reflection of the vehicle operators and the quality of the vehicles used for transportation. Year over year, there has been a notable improvement in the

						compliance rate of the operators.
Mobile, Business, Adult Business, and Short-Term Rental Licences – Fees Collected	Cost	N/A	\$2,790,684	\$2,850,000 (estimate)	\$2,900,000	The fees collected from licensing are a significant revenue stream for the City and are used for offsetting the cost of the Enforcement division's labour costs. The provincial regulations for the towing—and the possibility that the City may no longer be permitted to license for this industry—may incite a \$200K loss of revenue in 2023 and impact service delivery.
General License Services (Mobile) - Fees Collected	Cost	N/A	\$5,512	\$37,000 (estimate)	\$37,000	This fee represents the cost beyond licensing—e.g., inspections, late fees, and missed Inspections. Post-pandemic numbers reflect an increase in revenue that is used for offset labour costs. Based on the current number of licenses issued, 2023 totals are projected to remain steady.
Stationary Business Inspections		N/A	732	996	900	Stationary businesses are required to be licensed. They must also meet and comply with the standards, rules, and regulations of governing by-laws. Inspections protect consumers by regulating and monitoring business operators to ensure compliance. An increase in proactive inspections and



						enforcement efforts will improve compliance rates.
Mobile (vehicle) Inspections	Output	N/A	3,492	3,593	3,800	Vehicle inspections identify safety issues and monitor by-law compliance. This measure represents the total number of inspections conducted for all vehicles licensed under the Mobile Licensing By-law. Process improvements and the implementation of proactive roadside inspections will progressively increase the rate of this measure.
Marriage Licences	Output	N/A	3,493	4,336	4,500	Under the <i>Marriage Act of Ontario</i> , the Clerk is authorized to act as a civil marriage officiant and issuer of marriage licenses. Marriage licence demands continue to increase as a result of the City's growing population.
Civil Marriage Ceremony – Fees Collected	Cost	N/A	\$78,061	\$292,279	\$150,000	In 2013, Council opted to provide civil marriage services due to public demand. The original program has since evolved, and we are now performing civil marriage ceremonies 4 days per week, 8 services each day. An increase in demand for marriage ceremonies grew sharply during the COVID-19 pandemic.

Burial Permits and Death Registrations	Cost	N/A	2,941	2,921	3,000	<p>The City Clerk acts as the local agent of the Office of The Registrar General for the purpose of collecting and maintaining provincial vital statistics.</p> <p>The Clerk is responsible for the initial registration of all death and stillbirth vital events occurring in the municipality. The City anticipates that this number will increase as a result of the City's growing population.</p>
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# 2022-2026 SERVICE PLAN

<p><b>Service</b></p> <p><b>Municipal By-law Enforcement</b></p>	<p><b>Led by</b></p> <p>Enforcement &amp; By-Law Services</p>
<p><b>Service Description</b></p> <p>Municipal By-law Enforcement includes the development, support, defense, and maintenance of community standards for public safety. The service responds to complaints and infractions within the community by executing municipal by-laws and provincial statutes; completing investigations and applying corrective measures; and offering education and outreach to encourage by-law compliance.</p> <p><b>The City is responsible for:</b></p> <p><b>Delivery</b></p> <p>The City delivers the service directly to the end customer</p> <p><b>Rationale:</b></p> <p><b>Essential</b></p> <p>Service is required to ensure public health and safety and/or effective functioning of the City</p>	<p><b>Partners</b></p> <p><b>Internal Partners:</b></p> <ul style="list-style-type: none"> <li>• City Clerk – issuance of business licenses, administration of municipal committees to seek compliance with by-laws (Property Standards, Brampton Appeal Tribunal)</li> <li>• Court Administration – administration of the Administrative Monetary Penalty System (AMPS) and provincial and by-law offences charges</li> <li>• Legal Services – advice, interpretations, and development of by-laws and prosecution of provincial and by-law offences charges</li> <li>• Other Divisions – aid in compliance: <ul style="list-style-type: none"> <li>• Road Maintenance, Operations &amp; Fleet</li> <li>• Fire and Emergency Services</li> <li>• Building and Zoning</li> <li>• Corporate Security</li> </ul> </li> </ul> <p><b>External Partners:</b></p> <ul style="list-style-type: none"> <li>• Peel Regional Police (PRP) and Ontario Provincial Police (OPP) – support investigations, community events, and projects, enforce some aspects of by-laws</li> <li>• Peel Public Health (PPH) – community matters and health standards</li> <li>• Ministry of the Solicitor General – authorizes the City to enforce by-laws</li> <li>• Municipal Law Enforcement Officers Association (MLEOA) and Ontario Association of Property Standards</li> </ul>

				Officers (OAPSO) – training and certification programs		
Performance Overview						
Compliance Rate (parking not included) 99.32% (2022)		Total Enforcement Cases 89,810 (2022)		Penalty Notices Issued 140,845 (2022)		
Customers and Needs						
Public needing municipal by-laws enforced to keep neighbourhoods and public spaces safe, healthy, and clean.				Benefits <ul style="list-style-type: none"><li>Public safety</li><li>Clean and safe neighbourhoods</li><li>Citizen experience</li></ul>		
What We Do <ul style="list-style-type: none"><li>Enforce by-laws for:<ul style="list-style-type: none"><li>Licensing (stationary, mobile, business, lottery)</li><li>Municipal matters (noise, signs, parking, secondary units, etc.)</li><li>Property Standards and other property maintenance</li><li>Legislated requirements and/or provincial statutes</li></ul></li><li>Corrective actions</li><li>Education and outreach</li></ul>				What We Deliver <ul style="list-style-type: none"><li>Incident responses</li><li>Investigated complaints</li><li>Proactive patrols</li><li>Community outreach and education</li><li>Penalty notices, fines, and charges</li><li>Compliance with municipal by-laws</li></ul>		
Service Commitments <ul style="list-style-type: none"><li>Service requests (for municipal, parking, and property standards) will be assigned to an officer within 7 business days * Response times may vary depending on the type of service request (i.e. priority calls, vital services)</li></ul>						
How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Total Enforcement Cases	Output	N/A	72,399	89,810	107,278	Enforcement cases include matters related to parking, municipal matters, property standards, and licensing. The surge in cases since 2021, and

						the projected increase for 2023, is a reflection of the city's growth in population and demand for enforcement services.
Municipal Enforcement Cases	Output	N/A	15,860	15,122	18,110	Municipal Enforcement Cases include files and investigations such as encroachment of city property, parkland violations, property deficiencies, dumping, noise concerns, and illegal signs. During the COVID-19 pandemic, the Provincial government tasked municipal enforcement agencies with enforcement and inspections activity in excess of regulations, which caused a surge in municipal enforcement case numbers. As post-pandemic restrictions continue to lift, these case numbers are expected to decrease. Other cases such as noise, nuisances, parties, and fireworks have seen a sharp increase over previous years and a further increase is anticipated for 2023.
Property Standards Cases	Output	N/A	14,006	15,659	17,225	Property Standards Cases include the enforcement of private property offences such

						as illegal second units, lodging houses, and minimum maintenance standards. The goal of this collaborative effort is to ensure safety standards are met, as well as the well-being of the residents in these homes.
Parking Related Complaints	Output	N/A	41,406	58,073	75,494	Parking complaints refer to violations on City streets, private property, fire routes, and accessible parking. The city's population continues to grow with more multi-generational residences and multi-unit dwellings. These growth rates have prompted a significant increase in the number of parking-related complaints and have impacted service levels. With rates anticipated to continue increasing, the City plans to undertake a citywide Brampton Parking Plan, including comprehensive parking policy, management and implementation framework. The plan will include parking issues and opportunities, assess parking needs, and recommend policies



						that can be implemented.
Penalty Notices (Parking) Issued	Output	N/A	121,621	140,845	169,004	In recent years, the demand for on-street parking has increased significantly. If a vehicle is parked in violation of the City's by-laws, a penalty notice is issued. As the demand for on-street parking outweighs the availability of parking spaces, the rate of penalty notices continues to increase. The municipal parking strategy and changes issued by the provincial government may impact this measure through enforcement strategies, policies, and concepts.
Penalty Notices (Parking) Fines Issued	Output	N/A	\$5,249,135	\$6,295,180	\$7,554,216	Penalty Notices are issued with a set fine amount based on the violation of the Traffic By-law. The number of penalty notices issued has seen a steady increase as the demand for on-street parking continues to rise, and the parking fines have seen a steady $\pm 20\%$ increase over the last few years. Revenue generated from parking fines go into the City's general fund.

						The municipal parking strategy and changes issued by the provincial government may impact this measure through enforcement strategies, policies, and concepts.
Compliance Rate (parking not included)	Outcome	N/A	98.97%	99.32%	99.30%	The compliance rate is an indication of enforcement cases (excluding parking) that are completed. Our compliance rate has been consistently high over the past two years, with a small decline in case numbers witnessed from 2021 to 2022 due to the easing of COVID-19 restrictions. We continue to progress our enforcement practices with policy development and technology advancements. We expect compliance rates to remain consistent at this level.
Illegal Signs Removed	Output	N/A	32,183	36,910	36,000	Some common types of signs include nuisance signs, election signs, and mobile signs. An illegal sign is any signage that is posted in the City without a permit or in violation of the permit terms.  Recent provincial and municipal elections

						created a significant increase in this measure, and levels are expected to remain in 2023.
Penalty Notices (Non-Parking) Issued	Output	N/A	995	2,452	2,831	The Administrative Monetary Penalty System (AMPS) began in 2014 and applies to parking tickets and other by-law infractions within the city. It is a faster and more flexible process for payment, appeal, and collection of penalties. AMPS is managed by the City and replaces the judicial appeal process. Penalty Notices (Non-Parking) are issued with a set fine amount based on the violation of the Non-Parking AMPS by-law. Since the inception of non-parking administrative penalties—and with the anticipated growth—we continue to examine and expand the offences contained by the penalty system to promote efficiencies and lessen the burden on our court administration services.
Penalty Notices (Non-Parking) Fines Issued	Output	N/A	\$259,800	\$653,750	\$784,500	The Administrative Monetary Penalty System (AMPS) began in 2014 and applies to parking tickets and

						<p>other by-law infractions within the city. It is a faster and more flexible process for payment, appeal, and collection of penalties. AMPS is managed by the City and replaces the judicial appeal process. Penalty Notices (Non-Parking) are issued with a set fine amount based on the violation of the Non-Parking AMPS by-law. The fines associated with non-parking penalties increased by 146% in 2022 and are projected to increase another 20% in 2023.</p>
Parking Consideration	Output	N/A	295,835	370,735	403,004	<p>A Parking Consideration is a permit that allows a vehicle owner to park on a city street for more than 3 hours, or between the hours of 2:00 a.m. and 6:00 a.m., up to 14 times per year, per plate. This measure speaks to on-street parking demand as well as its impacts on other City and Regional services (i.e. snow removal, waste pick-up). The number of parking considerations increased by 19.3% in 2022 and is expected to</p>

						increase another 10% in 2023. As on-street parking demands increase with population growth and demographics, the municipal parking strategy will examine this measure with potential changes issued by the provincial government that may impact enforcement strategies, policies, and concepts.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Parking</b>	<b>Led by</b> Road Maintenance, Operations & Fleet	
<b>Service Description</b>  Parking provides safe, accessible, and convenient on and off-street parking at City facilities that support transportation and access to businesses, services, and homes in the City. Various City teams and vendors collaboratively deliver this internal and public-facing service through operations such as maintaining parking spots, issuing passes, and patrolling parking garages.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b>  <b>Discretionary</b> Council has approved the delivery of the service to meet a need, requirement, or expectation from the community	<b>Partners</b>  <b>Internal Partners:</b> <ul style="list-style-type: none"><li>Facilities Operation &amp; Maintenance – general maintenance of parking garages</li><li>Transit – revenue reporting/coin counting</li><li>Realty Service – parking space rental agreement negotiations</li><li>Security – Security for parking garages and on-street parking in Downtown Brampton</li><li>Rose Theatre – parking support for events/shows</li><li>Enforcement &amp; By-Law – by-law enforcement in parking garages, on-street parking, and surface parking lots</li><li>Strategic Communications, Culture &amp; Events – parking lot closure and events communications</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>Region of Peel – John Street parking garage rental and operation</li><li>Contractor/Vendors – delivery of parking services</li><li>Downtown BIA – represents downtown businesses (see below)</li><li>Downtown Businesses – allocation of parking passes for downtown business owners and their employees</li></ul>	
<b>Performance Overview</b>		
<b>Parking Spaces</b> <b>2,150</b> (2022)	<b>Parking Service Requests</b> <b>16</b> (2022)	<b>Parking Revenue</b> <b>\$700,000</b> (2021) (pre-pandemic)
<b>Customers and Needs</b>		
<b>Public</b> access to hourly/daily parking.  <b>Employees</b> access parking in Downtown Brampton.	<b>Benefits</b> <ul style="list-style-type: none"><li>Safe, accessible, and convenient short-term parking</li></ul>	



<b>City of Brampton Satellite Staff</b> access parking validation coupons.	<ul style="list-style-type: none"><li>• Movement across the city and access to homes, businesses, and services</li><li>• Improved transportation efficiency</li><li>• Access to free electric vehicle charging stations, contributing to community sustainability</li></ul>					
<b>What We Do</b> <ul style="list-style-type: none"><li>• Parking meters maintenance and collection</li><li>• Parking garage maintenance</li><li>• Issuance of yearly/monthly parking passes</li><li>• Administration of parking management system</li><li>• On-street and parking garage patrolling (customer assistance, health &amp; safety support)</li><li>• Recreation and parking lot repairs</li></ul>	<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Parking space</li><li>• Parking revenue</li><li>• Electric vehicle charging stations</li></ul>					
<b>Service Commitments</b> <ul style="list-style-type: none"><li>• Accessible parking requirements</li><li>• Standard service request resolution times</li><li>• 1 day response for highest priority service requests, 14 days for medium priority, 35 days for lowest priority</li></ul>						
<b>How is the service performing?</b>						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Parking Spaces	Output	2,232	2,232	2,150	2,150	Tracking the number of parking spaces at City facilities is important to meet demand for parking. The City is seeing higher demand for parking in Downtown Brampton due to new proposed developments, while some on-street parking has been permanently removed Downtown to accommodate Downtown Reimagined and construction projects.

Percentage of Parking Garages Used	Output	70%	N/A	TBD	TBD	This measure provides an indication of demand for parking in Downtown Brampton, which is increasing due to new proposed developments. A parking study will be scheduled when regular paid parking resumes.
Parking Revenue	Output	\$700,000	N/A	0	0	Parking has been closed and revenue was not collected during the COVID-19 pandemic.
Parking Service Requests	Output	65	17	16	0	Parking Service Requests include all maintenance requests received for City parking, and provides an indication of how user-friendly and proactive customer service is. The City has received minimal service requests as parking has been closed and free during the COVID-19 pandemic; however, an increase is anticipated with increasing demand for parking in Downtown Brampton.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Parks, Forestry &amp; Open Spaces</b>	<b>Led by</b> Parks Maintenance & Forestry
<b>Service Description</b> <p>The Parks, Forestry, and Open Spaces service oversees a city-wide parks system that includes the planning and maintenance of parklands and natural areas. The service connects residents and visitors with nature, promotes active living, provides safe and inclusive neighbourhood parks, and serenity for final resting places. The service spans over 2,900 hectares of award-winning park property and over 1,600 hectares of natural heritage parkland. This vast service supports recreation and leisure activities, well-being, and environmental resilience.</p> <p><b>The City is responsible for:</b></p> <p><b>Delivery</b> The City delivers the service directly to the end customer</p> <p><b>Rationale:</b> <b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City</p>	<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>• Development Engineering – open space development</li> <li>• Environmental Planning – plan trails, natural heritage systems, and parks</li> <li>• Environmental Engineering – stormwater management infrastructures</li> <li>• Legal Services – natural heritage preservations</li> <li>• Other Divisions – assist in maintaining established service levels (e.g., Service Brampton, Roads Maintenance and Operations)</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>• Contractors – provide various services</li> <li>• Vendors – provide goods and services</li> <li>• Consultants – project expertise</li> </ul>
<b>Performance Overview</b>	
<b>Trees Planted</b> <b>1,936</b> (2022)	<b>Parkland Property</b> <b>2,950 Hectares</b> (2022)
	<b>New Park Installations</b> <b>5</b> (2022)
<b>Customers and Needs</b>	
<p><b>Public</b> seeking parks and open spaces to experience nature, leisure, activities, exercise, and relaxation.</p> <p><b>Community Organizations &amp; Sports Groups</b> seeking places to gather, hold events, and organize sports.</p> <p><b>City Divisions and Employees</b> looking for safe and beautiful spaces that they can use or assist with maintaining for community health and safety, environmental health and sustainability, and city-wide beautification.</p>	<b>Benefits</b> <ul style="list-style-type: none"> <li>• Neighbourhood parks and open spaces that improve quality of life with amenities for physical activity, nature activities, and relaxation</li> <li>• The preservation of natural heritage land and protection of wildlife</li> <li>• Well maintained properties that are beautiful and safe</li> <li>• An infrastructure that promotes strong communities and social equity</li> </ul>

	<ul style="list-style-type: none"> <li>• Natural spaces that support mental and physical health well-being</li> <li>• Thoughtful planning for environmental resilience and sustainability</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>• Parks planning and development</li> <li>• Tree planting and maintenance</li> <li>• Educational programming and community events</li> <li>• Beautify the city (horticulture)</li> <li>• Cemetery management</li> <li>• Build, repair, and maintain park infrastructure</li> <li>• Parks maintenance</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Community infrastructures through landscape architecture, space development, and asset management</li> <li>• Policies and standards for amenities such as shade shelters and off-leash dog parks</li> <li>• A strategically planted tree canopy that promotes environmental sustainability</li> <li>• Community awareness about environmental issues</li> <li>• Community engagement to promote healthy living and natural spaces</li> <li>• Award-winning floral displays and landscapes</li> <li>• Final resting places and memorials within City cemeteries</li> <li>• Healthy and safe neighbourhood parks</li> <li>• Clean and manicured parks and open spaces</li> </ul>

### Service Commitments

- Respond to tree canopy service requests in <90 days
- Plant a tree within a year of each tree removal
- Provide winter maintenance (e.g., snow removal) within 24 hours after a snowfall
- Maintain sports fields with 2-3 grass cuts per week and boulevards and tableland turf with 12 cuts per season

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Trees Planted	Output	7,000	4,775	1,936	2,000	The City has a target to plant one million trees by the year 2040. We track our progress toward this target by measuring the total number of trees we

						plant each year. This measure is a reflection of the Forestry area's tree-planting efforts and does not include community programs or park development plans. The measure remains steady year over year and we will continue to expand natural areas and carry on tree-planting efforts with the community.
Annuals and Perennials Planted	Output	N/A	180,741	209,394	200,000	Brampton is known as The Flower City. The number of annuals and perennials that are planted in our parks, neighbourhood entrances, and along our streets, symbolize our heritage and investment in the beautification of our city. With the City's continued growth, we saw a 15.9% increase in plantings for new flower bed installations in 2022.
Parkland Property (hectares)	Output	N/A	2,947 Ha	2,950 Ha	2,955 Ha	The hectares of Parkland Property are comprised of City-owned parkland, greenspaces (valleys, channels, wetland, woodland), ponds, and Natural Heritage System land but, do not include Conservation Authority land. This measure reflects the City's

						domain and area of responsibility. The number continues to slowly increase as the City develops neighbourhood parks and expands the recreational trail system.
Natural Heritage System (NHS) Lands (hectares)	Output	N/A	1,645 Ha	1,653 Ha	N/A	Natural Heritage System (NHS) lands provide vital benefits such as clean air and water, biodiversity, flood mitigation, and the absorption of greenhouse gas emissions. Conserving the NHS lands is paramount in the planning and development of City parkland. As the City continues to grow, the preservation of these natural lands remains a priority for environmental resilience and sustainability.
Maintained Parkland (hectares)	Output	N/A	1,119 Ha	1,183 Ha	1,188 Ha	The area of Maintained Parkland refers to City parks, neighbourhood parkettes, and community facility land—it does not include Conservation Authority land, stormwater management ponds, or green space. These areas are developed with infrastructure and



						<p>maintenance devices such as grass cutting, pathway plowing, and garbage removal. This is a capacity measure used to examine the allocation of resources and equipment. The area of maintained parkland will continue to expand as the City grows.</p>
Grass Cutting Costs	Cost	N/A	\$237.29 Ha per cut	\$234.15 Ha per cut	\$230 Ha per cut	<p>The grass for most parkland and boulevards is cut 12 times per year, and others [with less priority] are cut 4 times per year. This cost measure reflects the average grass-cutting cost per hectare [and paid to a contractor] by the City. We examine this measure when we consider new parkland and forecast future maintenance costs. This measure has remained relatively consistent however, we will continue to monitor these costs amidst current economic conditions.</p>
Winter Maintenance – (completed by City vs. contracted)	Output	N/A	71%	71%	N/A	<p>Capacity, resourcing, and maintenance standards require the City to obtain contract services to assist with winter maintenance. This measure reflects the percentage of</p>

						winter maintenance activities completed by the City versus contracted services. On average, the City maintains a 71% completion rate. In 2022 specifically: Parking Lots – 62% by City Recreation Trails – 80% by City. This measure is used to examine the equipment and workforce needs during weather events. Although contractual obligations render consistent costs and service delivery, the City is striving to complete these activities with our resources to minimize costs.
New Park Installations	Output	N/A	5	5	6	The number of New Park Installations (developed/assumed) connects with the expansion of new parkland. This measure is indicative of land acquisitions and neighbourhood developments across the City and will fluctuate with correlating measures year over year.
New & Replacement Playground Installations	Output	12 to 15	16	32	N/A	Park construction within new developments and replacement programs provide the City with playgrounds for

						installation. This measure tracks the upkeep of our playgrounds to ensure that they remain in a State of Good Repair (SOGR). The Parks Operations team maintains this number between 12-15 playgrounds (per year) to define a consistent cycle and lifespan for the playgrounds.
New & Replacement Recreational Trails (kilometres)	Output	N/A	7.97 km	5.94 km	N/A	This measure reflects the expansions and repairs to the City's pathway system. It's also used to assess the 'state of repair'—a barometer that indicates how quickly the pathway system is expanding and deteriorating by examining the total length (in kilometres) of new or replaced recreational trails each year. The trend of this metric remains constant year over year, and we will continue to monitor its progress as the City expands.
Cemetery Memorials	Output	N/A	52	61	50	Memorials such as trees, plaques, and benches offer remembrance and also provides glimpses of history and genealogy. Cemetery services offer memorials that are

						installed across 26 Brampton cemeteries. The number of memorials has remained steady and is predicted to continue.
Cemetery Gross Revenue	Cost	N/A	\$146,465	\$150,662	\$150,000	Brampton's first cemetery was established in 1863. The City now has 26 cemeteries on approximately 11.6 Ha of land that offer final resting places for Brampton's diverse demographic. The City's gross Cemetery Revenue includes plot sales, burials, markers, and other services. Revenue streams have remained steady year over year and continue to fund cemetery operations.
Community Programs	Output	N/A	250	541	500	The City and the community must work together to maintain a healthy ecosystem. We provide programs and workshops for the community to promote environmental resilience and sustainability. The number of community programs led by our Parks Operations reflects our effort and commitment to our City's ecosystem. This year we offered 291 more programs and saw

						a 112% increase in the number of participants (10,000 in 2021 vs. 21,222 in 2022). We expect these numbers to continue rising, beyond pre-pandemic totals.
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# 2022-2026 SERVICE PLAN

<b>Service</b>  <b>Procurement</b>	<b>Led by</b> Purchasing
<b>Service Description</b> Procurement supports the Corporation with the purchase of goods, services, and construction needed for service delivery. The municipality delivers this internal-facing service through various fair, open, and transparent processes, in compliance with legislation.  <b>The City is responsible for:</b> <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Mandatory</b> Legislation and/or regulation mandates the service – Canada European Union Comprehensive Economic and Trade Agreement (CETA), Canadian Free Trade Agreement (CFTA), Ontario Quebec Trade Cooperation Agreement (OQTCA)	<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>• Legal – legal advice to ensure compliance and identify risk</li> <li>• Risk Management &amp; Insurance – advice on contract insurance requirements</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>• Financial Institutions – purchasing card program</li> <li>• Bidding Platform Vendor – online bidding platform and contract management</li> <li>• Certifying Supplier Diversity Organizations – partnership on Supply Chain Diversity Programs</li> </ul>
<b>Performance Overview</b>	
<b>Value of Procurements</b> <b>\$203,718,067</b> (2022)	<b>Competitive Procurements</b> <b>81%</b> (2022)
<b>Customers and Needs</b>	
<b>Employees</b> having the goods and services they need to deliver City services.  <b>Businesses</b> receiving business opportunities.  <b>Divisions</b> receiving sustainable and diverse procurement services, training, education, support, advice, and value for money.	<b>Benefits</b> <ul style="list-style-type: none"> <li>• Improved value of goods and services purchased</li> <li>• Stewardship of public funds</li> <li>• Improved service delivery</li> <li>• Inclusion of equity-deserving suppliers</li> <li>• Staff professional development opportunities</li> <li>• Compliance through adherence to trade treaty obligations</li> <li>• Economic development</li> </ul>



<b>What We Do</b> <ul style="list-style-type: none"> <li>• Procurement processes</li> <li>• Purchasing card management</li> <li>• Purchasing reporting to Council</li> <li>• Vendor performance management</li> <li>• Procurement training (e.g. training sessions, e-tutorials, manuals)</li> <li>• Sustainable procurement (i.e. Supply Chain Diversity program supporting the Sustainable Procurement Strategy)</li> <li>• Contract management</li> </ul>	<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Goods, services, and construction purchased</li> <li>• City-wide Purchasing Activity Report</li> <li>• Purchasing advice and guidance</li> </ul>
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### Service Commitments

- Procurement process service standards up to 70 days

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Total Procurements	Output	N/A	326	327	359	This measure tracks the number of purchase orders issued through competitive, non-competitive, and emergency processes, which indicates the City's total volume of procurements.
Value of Procurements	Output	N/A	\$169.5M	\$203.7M	\$224.1M	This measure tracks the dollar value of purchase orders issued through competitive, non-competitive, and emergency processes, which indicates the volume of economic opportunities created for vendors in the City.
Competitive Procurements	Output	N/A	82%	81%	81%	This measure tracks the proportion of procurements conducted through a competitive process. Reporting this

						measure helps the City increase transparency on the effective and efficient use of City funds; identify opportunities to increase competitive procurements; and inform capacity and planning.
Purchasing Card Spend	Output	N/A	\$12.2M	\$14.4M	\$15.1M	This measure tracks total annual spending on goods, services, and construction with a value up to and including \$25,000 on the City's 400+ purchasing cards. The City aims to increase its purchasing card spend, as more frequent, smaller purchases are more cost-effective, thereby increasing the value of tax dollars. Educational programming and the City's adoption of Amazon for Business have contributed to a year-over-year increase in spending of 6%. The City is working with various stakeholders to explore using PCards for purchase order contracts with a value of more than \$25,000.
Diverse Suppliers Invited to Invitational Procurements	Outcome	N/A	N/A	11%	11%	This measure tracks the percentage of suppliers invited to invitational procurements that are certified as diverse suppliers. Supporting the Council's priority of creating more opportunities for diverse suppliers, the City is

						<p>adjusting its purchasing processes to be more inclusive and is raising diverse suppliers' awareness of how to do business with the City (e.g. vendor tradeshow, information sessions, matchmaker sessions). City staff who are purchasing goods and services of a value between \$25,000 and \$100,000 will be required to invite at least one certified diverse supplier to submit quotations as part of the three-quote process.</p>
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Prosecutions</b>		<b>Led by</b> Legal Services
<b>Service Description</b> Prosecutions represents the City at prosecutions and appeals of Provincial and Municipal offences, Federal offences under the Contraventions Act, and City and provincial tribunals.  <div> <div> <b>The City is responsible for:</b> </div> <div> <b>Delivery</b>  The City delivers the service directly to the end customer -- Prosecuting all provincial offences matters in accordance with the Memorandum of Understanding signed with the Province. </div> </div> <div> <div> <b>Rationale:</b> </div> <div> <b>Mandatory</b>  Legislation and/or regulation mandates the service—Memorandum of Understanding with the Province </div> </div>		<b>Partners</b>  <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>Divisions – provide evidence to prosecutors to present in court <ul style="list-style-type: none"> <li>Enforcement and By-law Services</li> <li>Animal Services</li> <li>Building</li> </ul> </li> <li>Court Administration – administrative functions for Court proceedings</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>Minister of Attorney General – administer and prosecute offences</li> <li>Police – investigate offences, provide evidence and testify in court on City’s behalf</li> <li>Witnesses – testify in court on behalf of the City</li> <li>City of Toronto – process automated speed and red-light camera offences for City</li> <li>Region of Peel – administer red light camera offences</li> <li>External Counsel – advice and prosecute conflict matters</li> </ul>
<b>Performance Overview</b>		
<b>Police and Enforcement Camera Charges in Court</b> <b>25,260</b> (as of Nov 2022)	<b>Trials Scheduled – Provincial Offences</b> <b>8,835</b> (2022)	<b>Early Resolution – Provincial and Municipal Offences</b> <b>13,633</b> (2022)
<b>Customers and Needs</b>		
<b>Divisions</b> requiring prosecutors to appear in court to present and defend the City-laid charges.		<b>Benefits</b> <ul style="list-style-type: none"> <li>Mitigate legal risk to the Corporation</li> <li>Public compliance with by-laws and legislation</li> </ul>

<b>Public</b> wants the community to be safe and risks mitigated through prosecution and deterrence of illegal acts.				<ul style="list-style-type: none"><li>· Deter commitment of illegal acts in the community</li></ul>		
<b>What We Do</b> <ul style="list-style-type: none"><li>· Prosecute and appeal charges under City by-laws, and statutes of Ontario and Federal legislation</li><li>· Represent the City at City and Provincial tribunals</li></ul>				<b>What We Deliver</b> <ul style="list-style-type: none"><li>· Fines</li><li>· Court orders</li><li>· Public safety via compliance and deterrence</li></ul>		
<b>Service Commitments</b> <ul style="list-style-type: none"><li>· N/A</li></ul>						
<b>How is the service performing?</b>						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Police and Enforcement Camera Charges in Court	Output	N/A	25,207	25,260 (as of Nov 2022)	27,000	Road safety measures, such as speed enforcement initiatives, and police enforcement, help to improve safety for people in the community. This measure represents the total number of police laid charges, automated speed enforcement charges, and red light camera charges that proceed to trial. Increasing public awareness about the need to drive safety is critical—this measure has remained constant between 2021-2022.
Municipal Charges in Court	Output	N/A	6,332	4,124 (as of Nov 2022)	5,000	Municipal by-laws are put into place to keep the community clean, safe and free of nuisances. Municipal charges relate to enforcement, animal services, and building related matters to name a few. To ensure compliance,

						some matters must come before the court. This measure represents the total number of municipal charges that proceed to trial. We anticipate this measure to remain fairly consistent into 2023.
Trials Scheduled – Provincial Offences	Output	N/A	2,827	8,835	10,000	This measure represents the total number of trials scheduled for Provincial offences. In 2021, there was a significant decrease in the number of trials scheduled as a result of court closures related to the COVID-19 pandemic. This measure appears to be returning to pre-pandemic levels.
Early Resolution – Provincial and Municipal Offences	Output	N/A	16,467	13,633	15,000	Early Resolution means that an offence notice can be discussed with a Prosecutor without going to trial. This has positive impacts for both the offender and the City—saving time and resources. This measure is indicative of the combined total of Provincial and municipal offences that were processed through early resolution. The City continues to favour early resolution as a means to resolve charges.
Brampton Appeal Tribunal Hearings	Output	N/A	5	6	N/A	The Brampton Appeal Tribunal operates under the authority of the Statutory Powers and Procedure Act. The Tribunal hears appeals



						from the decisions related to the City's Mobile Licensing By-law and the Dog By-law. The goal of the Tribunal is to upkeep community safety standards. This measure represents the number of tribunal hearings called per year.
Property Standards Hearings	Output	N/A	1	0	N/A	The Property Standards Committee operates under the authority of the Building Code Act and the Statutory Powers and Procedure Act. The committee hears appeals from the Orders of Property Standards Officers. The goal of the committee is to uphold property maintenance standards. This measure represents the number of committee hearings held per year. In 2021-2022, this measure was low as a result of the COVID-19 pandemic. This measure will likely return to pre-pandemic levels in 2023.

# 2022-2026 SERVICE PLAN

<p><b>Service</b></p> <p><b>Real Property Management</b></p>	<p><b>Led by</b></p> <p>Realty Services</p>
<p><b>Service Description</b></p> <p>Real Property Management negotiates and completes all City real estate transactions to maximize economic and social benefits of the City's real estate portfolio. This is accomplished through professional land management and leasing services, strategic real estate advice, and complete property acquisitions and surplus land sales for the corporation in support of Council approved programs and Priorities.</p> <p><b>The City is responsible for:</b></p> <p><b>Delivery</b> The City delivers the service directly to the end customer</p> <p><b>Rationale:</b></p> <p><b>Mandatory</b> Legislation and/or regulation mandates the service</p>	<p><b>Partners</b></p> <p><b>Internal Partners:</b></p> <ul style="list-style-type: none"> <li>• Legal Services – review of contractual agreements and other legal documents</li> <li>• Finance – advise on budgeting requirements for real estate transactions</li> <li>• Parks Maintenance and Forestry, Recreation, Transit &amp; Fire and Emergency Services –support on leasing and property acquisition needs</li> <li>• Capital Works – road projects and property acquisitions</li> <li>• Risk and Insurance – review agreements and provides inputs for City protection</li> <li>• Development Services and Planning &amp; Design – policy inputs for property acquisition and disposition matters</li> <li>• Office of the CAO – strategic acquisition and disposition matters</li> <li>• Council – guidance on priority matters</li> </ul> <p><b>External Partners:</b></p> <ul style="list-style-type: none"> <li>• Government of Ontario (Infrastructure Ontario) – disposes surplus properties to the City</li> <li>• Regions, Municipalities &amp; Townships (i.e. Region of Peel) – have lease, easement and other occupancy agreements</li> <li>• Ministry of Transportation (MTO), Canadian National Railway (CN), Toronto and Region Conservation Authority (TRCA) and Credit Valley Conservation (CVC) – have occupancy agreements</li> <li>• Brampton Library &amp; Non-profit organizations – leases space from the City</li> </ul>

			<ul style="list-style-type: none"><li>• Business and property owners, residents – have occupancy and right of way agreements with the City</li><li>• Utility companies (Alectra/ Telecommunications/Enbridge) – have license agreements with the City</li><li>• Metrolinx – disposes surplus properties to the City, have occupancy agreements</li></ul>
Performance Overview			
<b>Cash-in-Lieu Requests &amp; Assessment Value</b> <b>88</b> <b>\$16,146,957</b> (2022)	<b>Combined Value of Real Estate Acquisitions</b> <b>\$25,914,900</b> (2022 estimate)	<b>Combined Value of Real Estate Dispositions</b> <b>\$2,533,115</b> (2022 estimate)	
Customers and Needs			
<p><b>City Departments</b> requiring real estate services in a timely, cost effective, fiscally and socially responsible manner.</p> <p><b>Residents</b> seeking assistance in a timely and socially responsive manner, especially when their properties are impacted due to the City’s infrastructure growth initiatives.</p> <p><b>Other Governments</b> receiving surplus properties, dispose City owned surplus properties and execute occupancy agreements to meet community needs.</p> <p><b>Third Party Tenants</b> requiring City owned spaces for effective operation of their business needs.</p>		<b>Benefits</b> <ul style="list-style-type: none"><li>• Land is a valuable public asset that supports the delivery of public services and infrastructure for the benefit of the public</li><li>• City’s infrastructure is protected (by way of leasing, licensing, encroachment arrangements)</li><li>• Revenue generation</li><li>• Cost/savings efficiencies</li><li>• Resident use of community facilities</li><li>• Accurate valuation for COB property assets</li></ul>	
<b>What We Do</b> <ul style="list-style-type: none"><li>• Property Acquisition &amp; Expropriation</li><li>• Property Disposals – surplus, negotiations and sales</li><li>• Limited Interest Agreements - leases, licenses, encroachments, easements, and consent to enter</li><li>• Property Appraisal (property valuations)</li><li>• Cash-in-lieu</li><li>• CBC (Community Benefit Charge)</li></ul>		<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Property acquisition</li><li>• Divestiture of surplus properties – revenue generation</li><li>• Property valuations</li><li>• Property lease/rental agreements with third parties</li></ul>	
Service Commitments			

- Cash-in-lieu (CIL) – meet the 5 day turnaround time to review calculations on various CIL requests received from Finance

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Property Dispositions	Output	N/A	64	62 (estimate)	53	The number of Property Dispositions refers to the combined total of Agreement of Purchase and Sale for Fee Simple, Leaseholds, Easements of Limited Interest Agreements. This is critical as it results in revenue generation for the City of Brampton and supports future property acquisitions. It also facilitates meeting the needs of the utility companies, infrastructure providers and other levels of the government. There could be a potential reduction in dispositions in 2023 as the last two years had a spike in these type of agreements due to the impact of the Covid-19 pandemic.
Property Acquisitions	Output	N/A	18	42 (estimate)	27	The number of Property Acquisitions refers to the combined total of agreement of Purchase and Sale for Fee Simple, Leaseholds, Easements of Limited Interest Agreements. This results in meeting the objectives for community

						development, growth and expansion within the City of Brampton. There was a heightened level of acquisitions completed in 2022 as there was limited growth in the two preceding years due to the Covid 19 pandemic. Our numbers for the next year are consistent to the requirements of the upcoming projects and community building initiatives.
Cash-in-Lieu Requests	Output	N/A	337	88	50	Cash-in-Lieu as per the Planning Act permits a municipality to collect monies in lieu of conveyance of parkland. The change in the numbers when comparing 2021 to 2022 is due to a drastic reduction in single family residential CIL lot assessments.
Cash-in-Lieu Requests Value	Cost	N/A	\$15,858,24	\$16,146,957	N/A	The changes when comparing 2021 to 2022 are due to market changes and more focus on higher density developments vs. low density (single family detached homes). The 2023 projection cannot be determined as the change in market activity as well as final provisions within Bill 23 and when they are

						implemented by the Province of Ontario. This Bill was put into place to pass certain provisions and significantly reduces the requirements i.e. development charges, Community Benefit Charge and CIL. The Bill also reduces the maximum parkland dedication rates for residential.
Valuations/ Appraisal Reviews	Output	N/A	12	11	12	This measure represents the number of valuation/appraisal reviews conducted by the City. These are required to enable informed decision making on various time sensitive, strategic real estate matters. We expect this measure to remain stable into 2023 and beyond.
Real Estate Dispositions (combined value)	Cost	N/A	\$826,002	\$2,533,115 (estimate)	\$1,650,000	The Combined Value of Real Estate Dispositions represents c.2.5 million. A significant portion of the 2022 value may be attributed to the areas received for the community recycling centre (lease with Region of Peel). The new agreement stipulates a 6 time increase in the fair market rent.



Real Estate Acquisitions (combined value)	Cost	N/A	\$2,173,005	\$25,914,900 (estimate)	\$25,000,000	The Combined Value of Real Estate Acquisitions represents c.25.9 million. In 2022, the Orangeville Rail project was a significant acquisition. In 2023, we plan to acquire land for Fire station 216, execute multiple acquisitions for the Intermodal Drive project, parkland acquisitions, and school site land acquisitions.
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Records, Privacy &amp; Information Management</b>		<b>Led by</b> City Clerk's Office
<b>Service Description</b> Records, Privacy and Information Management oversees physical and electronic records, disposal of records, reviews and responds to Freedom of Information (FOI) requests, and privacy matters on behalf of all City departments.  <b>The City is responsible for:</b> <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Mandatory</b> Legislation and/or regulation mandates the service – Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)		<b>Partners</b>  <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>Digital Information &amp; IT - digital information management</li> <li>All Divisions – information and records</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>Off-site storage provider – document storage</li> <li>Document shredding provider – document destruction</li> <li>Municipal Property Assessment Corporation (MPAC) – tax roll assessments, short-term rental purposes</li> </ul>
<b>Performance Overview</b>		
<b>City Records Managed</b> <b>7,289,904</b> (2022)	<b>Freedom of Information (FOI) Requests</b> <b>168</b> (2022)	<b>Freedom of Information (FOI) Requests Completed in 30 days</b> <b>64%</b> (2022)
<b>Customers and Needs</b>		
<b>Public</b> seeking access to City information in a timely manner.  <b>Businesses</b> seeking access to City information in a timely manner.  <b>Council</b> requiring advice and guidance on privacy and information management.  <b>Divisions</b> requiring records to be stored in a safe, secure and accessible manner, privacy assessments, advice and guidance on privacy and information management.		<b>Benefits</b> <ul style="list-style-type: none"> <li>Corporate records are stored in a safe, secure and accessible manner</li> <li>Residents and businesses have access to information in a timely manner</li> <li>Employees have skills to manage privacy</li> <li>Openness and transparency</li> <li>Information is governed and safeguarded</li> <li>Legislative obligations are met</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>Manage records: physical, permanent, disposal</li> </ul>		<b>What We Deliver</b> <ul style="list-style-type: none"> <li>Records managed</li> </ul>

<ul style="list-style-type: none"> <li>• Provide access to information (FOI)</li> <li>• Conduct Privacy impact assessments and breaches</li> <li>• Create and manage registries</li> <li>• Closed Meeting investigator administration</li> <li>• Integrity Commissioner administration</li> <li>• Commissioning services</li> </ul>	<ul style="list-style-type: none"> <li>• FOI requests completed</li> <li>• Privacy impacts reports and recommendations</li> <li>• Gift Registry, Lobbyist Registry, Agreements Register</li> <li>• Commissioned documents</li> <li>• Investigations</li> </ul>
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### Service Commitments

- Respond to Freedom of Information Request (FOI requests within 30 days)

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
City Records Managed	Output	N/A	6,610,245	7,289,904	8,000,000	The City's records are managed through Brampton's Records and Information Management System (BRIMS). This system offers a centralized lifecycle management of City information according to the City's Records Retention By-Law and policies. We see a healthy growth of information stored annually as more information is being digitized. We are dispositioning information bi-annually, to complete the lifecycle management of information, fulfilling good governance.
SharePoint and BRIMS training sessions	Output	N/A	38	35	40	Training sessions are offered at least twice a month to provide staff with the knowledge on how to effectively manage

						<p>corporate information. This matters because City information needs to be managed in approved recordkeeping systems to ensure information security, integrity and availability. We are seeing more staff requesting and signing up for training. We have added an additional 30-minute training module to meet staff specific needs.</p>
Freedom of Information (FOI) Requests	Output	N/A	182	168	170	<p>The <i>Municipal Freedom of Information and Protection of Privacy Act (MFIPPA)</i> provides members of the public with a right of access to City records. This right of access can be exercised through an access to information request. FOI requests are expected to trend upwards in the post-pandemic environment and with increased public demands for government transparency and accountability.</p>
Freedom of Information (FOI) Requests Completed in 30 days	Outcome	N/A	81%	64%	80%	<p>FOI requests must be fulfilled in 30 days to meet the statutory timelines outlined by MFIPPA. To increase awareness and compliance, the City focuses on departmental training and awareness campaigns.</p>

Cost of Off-Site Record Storage	Cost	N/A	\$37,068	\$49,000	\$53,900	Physical records that are not accessed frequently are sent to offsite storage. In 2022, 9,355 boxes were stored offsite. This is important as it frees up office space and cuts the cost of acquiring additional storage. We are seeing a slow decrease in the number of records being sent to storage as more departments are digitizing their records. The cost of service has increased the fees for off-site storage. We expect the cost of service to steadily increase year-over-year.
Cost of Record Shredding Service	Cost	N/A	\$18,934	\$30,000	\$50,0000	Confidential shredding is an essential city service that ensures confidential paper documents that are no longer needed are protected from unauthorized disclosure. We see that the need for shredding services remains constant, as departments often do clean-up activities throughout the year.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Recreation Services</b>		<b>Led by</b> Recreation
<b>Service Description</b> Recreation Services offer citizens a variety of recreation, sport, and leisure activities through scheduled and drop-in programs as well as facility rentals. These services are delivered directly by the City, community groups, and independent third parties. Leading and investing in Brampton’s recreation sector creates vibrant communities, cultivates well-being, and inspires people to be active and healthy.  <b>The City is responsible for:</b>  <b>Delivery</b> The City delivers the service directly to the end customer  <b>Rationale:</b> <b>Discretionary</b> Council has approved the delivery of the service to meet a need, requirement, or expectation from the community		<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"><li>• Service Brampton – registrations</li><li>• Parks Maintenance and Forestry – ensure outdoor amenities are well maintained</li><li>• Building, Design and Construction – manages and delivers state of good repair and major capital renovation and construction projects</li><li>• Strategic Communications, Culture, and Events - customer engagement, program promotion, major events</li><li>• Other City Divisions – support and enable service delivery by ensuring legal matters, risk measures and facility conditions are in tact and compliant</li></ul> <b>External Partners:</b> <ul style="list-style-type: none"><li>• School Boards - joint agreements and development projects, Board of Education programming</li><li>• Community and Sports Groups – resident programs (e.g. sports leagues, seniors clubs, childcare programs)</li><li>• Sponsors - operational costs and additional program opportunities</li><li>• Tenants - operational costs and additional program opportunities</li><li>• Region of Peel - complementary services and support</li></ul>
<b>Performance Overview</b>		
<b>Registered Program Participant Hours</b> <b>1,164,787</b> (2022)	<b>Rental Hours</b> <b>232,547</b> (2022)	<b>Foot Traffic at 7 Major Community Centres</b> <b>3,101,260 visitors</b> (2022)



Customers and Needs						
<p><b>Public</b> seeking recreation programs, activities, and facility space.</p> <p><b>Residents</b> seeking recreation programs, activities, and facility space.</p> <p><b>Community and Sports Groups</b> seeking recreation facilities/space to deliver targeted programs.</p> <p><b>School Boards</b> seeking programs delivered by Recreation, renting space, and exercising Joint Use Agreements for recreation facilities/space to deliver targeted programs.</p>				<p><b>Benefits</b></p> <ul style="list-style-type: none"><li>• Recreation opportunities available to residents of all ages and abilities</li><li>• Relevant and effective recreation programs</li><li>• Spacious and well-designed facilities</li><li>• Modern and functional recreation facilities for health and wellness</li><li>• Strong communities, school partnerships, and community engagement</li></ul>		
<p><b>What We Do</b></p> <ul style="list-style-type: none"><li>• Plan and deliver City-wide Recreation programming</li><li>• Manage facility/space rentals</li><li>• Lead community engagement and outreach (for recreation)</li><li>• Manage Marketing campaigns and overall customer experience</li><li>• Long-term recreation planning and strategies</li></ul>				<p><b>What We Deliver</b></p> <ul style="list-style-type: none"><li>• Inclusive and in-demand programs and activities</li><li>• High-profile community events</li><li>• Well-maintained facility and space rentals</li><li>• Low-cost and no-cost opportunities that promote staying healthy and active</li><li>• Subsidies such as Active Assist—helping low-income families and residents participate in programs</li><li>• Customer experience</li><li>• Sustainable recreation programs</li></ul>		
<p><b>Service Commitments</b></p> <ul style="list-style-type: none"><li>• N/A</li></ul>						
How is the service performing?						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Membership Scans	Output	1,070,713 (2019)	205,258	660,726	N/A	This measure reflects the number of active members attending drop-in programs and fitness centres. During COVID, facilities were closed and memberships were refunded. A 221% increase from 2021 demonstrates a healthy return to pre-pandemic numbers. The reopening

						of Chinguacousy Wellness Centre, following renovations, will also support targets in this measure.
Recreation Program Registered Participants	Output	170,227 (2019)	31,257	84,156	N/A	The number of registrations is an indication of program usage. Registrations are up by 170% from 2021 and are expected to continue recovering.
Registered Program Participant Hours	Output	1,959,257 (2019)	747,770	1,164,787	N/A	The total number of hours that participants spend in registered programs is monitored along with the number of program registrations to assess program usage. Program participant hours are up by 56% from 2021 and are expected to continue recovering.
Registered Program Fill Rate	Output	N/A	83%	84%	N/A	Dividing the number of participants by the program capacity provides the fill rate and is an indication of program demand. The registered program fill rates are holding steady with a good overall average of 80%. High-demand programs such as swimming lessons are nearly at full capacity.
Revenue to Part-time Labour Ratio	Cost	N/A	1.16	1.57	N/A	This metric is Part Time Labour divided by Total Recreation Revenue and shows how efficient Part Time Labour is being used

						to generate revenue. This ratio has improved +0.41 vs 2021, as staffing ratios have returned to pre-pandemic levels.
Total Rental Hours	Output	N/A	128,933	232,547	N/A	This metric counts the total hours provided to external groups and shows how much time is provided to other groups to run programs and events. Rental hours are up 80% vs 2021 as rentals are returning to pre-pandemic levels.
Foot Traffic at 7 Major Community Centres (visitors)	Output	5,548,192 (2019)	720,334	3,101,260	N/A	This is a utilization measure of visitors to our centres. Examining the foot traffic in a facility helps to determine usage rates for visitors who may not necessarily be tracked through drop-ins or programs. This measure assesses the foot traffic at Gore Meadows, Earnscliffe, Save Max, Wellness Centre, Century Gardens, Cassie Campbell, and the Susan Fennell Sports Complex. The foot traffic is up by 330% from 2021 at these facilities with resumed programming and lifted restrictions.
Recreation Complexes Per 100,000 Residents	Output	N/A	4.3	4.3	N/A	This metric counts the number of recreation locations divided by Brampton's population. This metric is expected to improve in future years as

						additional Recreation centres are opened, such as Embleton Recreation Centre. 29 complexes were included in the count for 2021 and 2022. Population estimates used: 2021: 680,820 (Census) 2022: 698,940 (Demostats)
Square Meters of Public Indoor Recreation Space Per Capita	Output	N/A	0.32	0.36	N/A	This metric is the square meters of public indoor recreation space divided by Brampton's population. Note that staff only spaces are included in this figure. This metric shows how Recreation spaces are keeping up with population growth.
City Budget Allocated to Recreation	Cost	N/A	3.92%	3.92%	N/A	This metric is the Recreation budget divided by the Municipal budget. This metric shows how Recreation's budget aligns with the overall Municipal budget and has remained flat over 2021 and 2022.
Integration and Inclusion Program Participants	Output	N/A	709	968	N/A	This metric counts participants registered in inclusive camps and other programs, as well as integration support requests. This metric shows the usage of these additional supports. Integration and Inclusion participants are up 37% vs 2021 and expected to continue growing as

						programming levels return to pre-pandemic levels.
Community Event Participants	Output	N/A	10,577	42,020	N/A	Community events unite people and ignite a sense of belonging. Free events such as Fright Night, National Youth Week, and Bunny Eggcitement bring the community together. This measure reflects how many people participated in these events. The participation rates are up by 297% from 2021 as programming returns to pre-pandemic levels.
Active Assist Clients Enrolled	Output	N/A	4,286	5,084	N/A	Active Assist is a subsidy that helps low-income families/residents participate in recreation programming. This measure tracks eligible Active Assist users that are provided subsidy funds. The measure has been flat since 2021 but is expected to grow as programming returns to pre-pandemic levels.

# 2022-2026 SERVICE PLAN

<p><b>Service</b></p> <p><b>Roads</b></p>	<p><b>Led by</b></p> <p>Capital Works</p> <p>Road Maintenance, Operations &amp; Fleet</p>
<p><b>Service Description</b></p> <p>The Roads service provides affordable, well-managed, and safe infrastructure and traffic flow for the movement of pedestrians, cyclists, drivers, public transit, and commercial traffic, while contributing to the environment and the quality of community life. Transportation infrastructure generally includes roads, bridges, storm drainage systems, culverts, sidewalks, traffic control systems, signage, and boulevards. Delivered by a range of City teams, contractors, and external partners, this public and internal-facing service constructs and repairs infrastructure, as well as clears the transportation network of snow and debris to ensure that it is safe and convenient to use.</p> <p><b>The City is responsible for:</b></p> <p><b>Delivery</b></p> <p>The City delivers the service directly to the end customer</p> <p><b>Facilitation</b></p> <p>The City facilitates the delivery of the service or provides planning support to other service providers</p> <p><b>Rationale:</b></p> <p><b>Mandatory</b></p> <p>Legislation and/or regulation mandates the service – HTA, AODA, O. Reg. 239/02, and various other legislation and/or regulation mandates the service</p>	<p><b>Partners</b></p> <p><b>Internal Partners:</b></p> <ul style="list-style-type: none"> <li>• Transportation Planning – multi-modal transportation planning and policy development</li> <li>• Transit – support transportation through affordable transportation across the City</li> <li>• Environmental &amp; Development Engineering – environmental protection and quality assurance of transportation infrastructure</li> <li>• Realty Services – advice for land acquisition and disposal for transportation infrastructure</li> <li>• Parks Maintenance &amp; Forestry – maintenance of parks infrastructure and pathways adjacent to roads</li> <li>• Parking – maintenance of on-street parking</li> </ul> <p><b>External Partners:</b></p> <ul style="list-style-type: none"> <li>• Region of Peel – own regional roadways and underlying water and wastewater infrastructure within the City of Brampton</li> <li>• Utility Companies – own infrastructure under City-maintained right of way</li> <li>• Railway Companies – own infrastructure that crosses/utilizes City-maintained right of way</li> <li>• Conservation Authorities – oversight and guidance on environmental issues</li> <li>• Other Municipalities – coordination of road maintenance, growth, and reconstruction</li> <li>• Indigenous Communities – partnership regarding land and issues concerning Indigenous Communities</li> <li>• Developers – building transportation infrastructure</li> </ul>



	<ul style="list-style-type: none"> <li>Contractors/Vendors – services and materials provided for contracted work</li> <li>Ministry of Transportation – coordination of road construction and maintenance activities</li> <li>Ministry of the Environment, Conservation, and Parks – environmental approval</li> <li>Department of Fisheries and Oceans – approval of infrastructure over watercourses</li> </ul>
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## Performance Overview

<b>Road Condition Index</b> <b>7.6 (out of 10)</b> (2021)	<b>Total Motor Vehicle Collisions</b> <b>Per 100,000 Residents</b> <b>1,414.64</b> (2021)	<b>Active Transportation Infrastructure</b> <b>521.9KM</b> (2021)
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## Customers and Needs

<p><b>Public</b> has affordable, well-managed, and safe roads for the movement of vehicles and pedestrians.</p> <p><b>Businesses</b> have access to roadways for the efficient movement of goods and services, and parking that allows the public to conveniently patronize businesses.</p> <p><b>Brampton Emergency Management Office (BEMO)</b> receiving notification of any interruptions to the road network to provide essential services.</p>	<p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>Transportation infrastructure/assets in a state of good repair</li> <li>Quality new infrastructure for planned growth, while ensuring minimal maintenance costs once the City assumes the asset</li> <li>Transportation of goods and services across and in and out of the City, fostering economic development</li> <li>Improved transportation efficiency</li> <li>Increased public safety as roadway planning, construction, and maintenance adhere to Vision Zero principles</li> <li>Residents and business owners can enjoy their properties without unnecessary noise and disturbances</li> <li>Increased number of complete streets</li> <li>Increased use of sustainable transportation modes</li> </ul>
<p><b>What We Do</b></p> <ul style="list-style-type: none"> <li>Capital asset management, program planning, and inspections</li> <li>Capital project engineering</li> <li>Capital project management</li> </ul>	<p><b>What We Deliver</b></p> <ul style="list-style-type: none"> <li>City-owned right-of-way infrastructure assets constructed, inspected, and maintained 24/7/365 through construction, rehabilitation, and maintenance projects, including roads, bridges, stormwater drainage systems, and</li> </ul>

<ul style="list-style-type: none"> <li>• Capital project environmental assessment</li> <li>• Computer-Aided Drafting &amp; Design (CADD)</li> <li>• Construction surveys and mapping</li> <li>• Engineering inspections</li> <li>• Public utility coordination</li> <li>• Professional engineering services and standards</li> <li>• Capital and maintenance project contract management and administration</li> <li>• Right of way asset maintenance, repairs, and management</li> <li>• Road patrol to identify potential issues, note repairs, and verify complaints</li> <li>• Traffic management planning</li> <li>• Traffic controls and systems administration</li> <li>• Crossing guards</li> <li>• Traffic signs and signals maintenance and repairs</li> <li>• School safety coordination policy development</li> <li>• Permit issuance for filling, grading, road occupancy, and access Senior and physically challenged snow removal subsidy</li> <li>• Street, park, and path lighting maintenance</li> <li>• Underground utility locates for city-owned infrastructure</li> </ul>	incidental assets such as traffic signals, streetlights, and noise walls
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### Service Commitments

- Minimum Maintenance Standard ON Regulation 239/02 for sidewalks and roads
- Bridge inspections as required by provincial legislation
- Roads, sidewalks, and trails are passable within 24hr after a winter event
- Road patrols 24hr/day in winter, 16hr/day in summer
- 1 day response time for highest priority traffic incident requests, 14 days for medium priority, 35 days for lowest priority

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Lane Kilometers of	Output	N/A	4,057	4,120	4,186	Lane Kilometers of Assumed City Roads is the number of kilometers

Assumed City Roads						of road lanes within the City that are assumed by the municipality and demonstrate the scale and complexity of road operations. The City is seeing an increase in the number of assumed roads due to growth from both the development and assumption/download of Regional roads onto the City. The City is reviewing the number of lane kilometers each year as well as enhancing technology for future deployment to make the maintenance of these assets more economical and less time-consuming.
Lane Kilometers of Roads Resurfaced	Output	N/A	60.9	N/A	N/A	Lane Kilometers of Roads Resurfaced is the number of kilometers of road lanes that have been resurfaced within the City in a calendar year, which demonstrates that the City's road infrastructure is consistently maintained. The City is resurfacing an increasing amount of roadway due to growth and higher road degradation from an increasing number of commercial vehicles utilizing the road network. The City is monitoring this on an ongoing basis and initiating capital projects to address degradation concerns before the underlying roadway fails.

Lane Kilometers of Roadway Maintained	Output	4,053	4,057	4,120	4,186	This measure tracks the number of lane kilometers of road lanes maintained within the City and demonstrates the scale and complexity of road operations. The City is maintaining more roadways due to growth from both development and the assumption/download of Regional roads onto the City. The City is reviewing the number of lane kilometers each year as well as enhancing technology for future deployment to make the maintenance of these assets more economical and less time-consuming.
Active Transportation Infrastructure	Output	866.0 by 2041	521.9	N/A	N/A	This measure tracks the total kilometers of bike lanes, multi-use paths, recreational trails, and signed bike routes in the City, providing an important indicator of the infrastructure available for active transportation such as walking, cycling, and other self-propelled forms of transportation. These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2023.
Kilometers of Bicycle Path Lanes Per	Output	N/A	92.4	N/A	N/A	This measure tracks the total kilometers of bicycle path lanes in the City, providing an important

100,000 Population						indicator of the infrastructure available for cyclists. This per capita measure allows the City to compare its cycling infrastructure to other municipalities. The City is committed to improving its cycling infrastructure through the Active Transportation Master Plan and will continue to add more cycling lanes through the annual capital budget.
Average Cost of Road Resurfacing Per Lane Kilometer	Cost	N/A	\$337,111	\$380,000	\$418,000	Tracking the cost of resurfacing each lane kilometer of the City's road network, this measure is a key indicator of the City's Roads division budget; of the scale and complexity of resurfacing; and of the need to prioritize streets with the most critical degradation before the underlying roadway fails. Costs rose in 2022, primarily due to asphalt and concrete which are a major components of resurfacing costs, and the City expects this upward trend to continue in 2023 due to growth and increased degradation from the increasing number of vehicles utilizing the road network. The City is reviewing the cost of resurfacing roadways each year as well as enhancing technology for future deployment to

						make resurfacing more durable and economical.
Cost of Winter Maintenance of Right of Way	Cost	Budget	\$16.8M (Nov 2021 to Apr 2022)	\$18.6M (Nov 2022 to Apr 2023)	\$19.7M	This measure is the total cost of maintaining the City's right-of-way network (sidewalk to sidewalk and everything in between) during the winter months, which is a significant portion of the Roads division budget and demonstrates the scale and complexity of winter maintenance operations. Costs are increasing due to growth from both development and assumption/download of Regional roads onto the City. The City is reviewing the cost of maintaining roadways in winter months each year as well as enhancing technology for future deployment to make the maintenance of these assets more economical and less time-consuming.
Winter Maintenance Per Lane Kilometer	Cost	Budget	\$4,141	\$4,515	\$4,706	This measure is the cost of maintaining the City's right-of-way network (sidewalk to sidewalk and everything in between) during the winter months, divided by the total lane kilometers maintained.
Service Requests Resolved (Capital Works)	Cost	N/A	93%	98%	98%	This measure is the percentage of all Capital Works service requests resolved in a calendar year. Note: The 2022



						result is as of Dec. 9, 2022.
Service Requests Received (RMOF)	Output	9,564	8,298	9,925	10,092	This measure is the total number of Service Requests received by the Roads Maintenance, Operations, and Fleet (RMOF) division within a calendar year. It matters because it captures all roadway concerns brought up by residents, City staff, and elected officials for addressing. We are seeing an upward trend in our measures due to an increase in users within the roadway as well as a focus on road safety. We are reviewing the number of service requests received each year and looking at proactive methods to address concerns before residents raise them, including the implementation of enhanced technology for future deployment to make the maintenance of these assets more economical and less time-consuming.
Percentage Increase in RMOF Service Requests YOY	Output	Budgeted growth	348.0%	113.0%	1.6%	This measure is the percentage increase of Service Requests received by the Roads Maintenance, Operations, and Fleet (RMOF) division compared to the prior year (year-over-year). It matters because it captures the efficiency of

						staff resolving service requests. We are seeing a significant upward trend in previous years due to an increase in service requests submitted coming out of the pandemic. Service request levels are now reaching pre-pandemic levels and growth percentages should start to level off.
Street Light Outage Response Time	Cost	5.0 days	2.2 days	3.5 days	3.0 days	This measure tracks the average time it takes to address a reported non-functioning streetlight, indicating how quickly a non-functioning light can be recognized and repaired. Response times are increasing as the City's Street Lighting team is assuming responsibility for all park pathway lighting, and as there are material/product shortfalls due to changes in the global economy. The City is reviewing the number of days it takes to repair as well as address common fault issues, and is planning to reduce downtime to an industry-leading level.
Road Condition Index (out of 10)	Outcome	N/A	7.6	N/A	N/A	These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2023.

Bridge Condition Index (out of 100)	Outcome	N/A	74.7	N/A	N/A	These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2023.
Total Motor Vehicle Collisions Per 100,000 Residents	Outcome	N/A	1,414.64	N/A	N/A	Total Motor Vehicle Collisions Per 100,000 Residents is an industry-standard measure demonstrating the relative safety of Brampton roadways for its users. Collisions are rising with the increase of road users coming out of the pandemic. The City and the Region of Peel are working towards Vision Zero – a strategy to eliminate all traffic fatalities and severe injuries, and increase the safety of our roads – through measures such as road design and traffic calming.
Fatal Motor Vehicle Collisions Per 100,000 Residents	Outcome	0.0	1.9	N/A	N/A	Fatal Motor Vehicle Collisions Per 100,000 Residents is an industry-standard measure demonstrating the relative safety of Brampton roadways for its users. Fatalities are higher than the City and the Region of Peel's Vision Zero goal of zero fatalities and severe injuries, largely because existing roadways and user behaviour need significant time to adjust to Vision Zero concepts. The City is focusing on

						Vision Zero measures such as road design and traffic calming.
Proportion of Trips Made Using Sustainable Modes of Transportation	Outcome	58% by 2051	33% (2016)	N/A	N/A	This measure reflects the type of transportation Bramptonians prefer to get around as determined by a GTHA-wide survey conducted every 5 years. Sustainable modes of transportation include walking, cycling, public transit, and ridesharing instead of driving a car, which helps improve air quality, public health, and overall quality of life, and manage traffic congestion. Providing transportation choices also helps to improve equity for those residents who do not drive. Reducing the share of single-occupant vehicle trips would have the largest positive transportation-related impact on sustainability in Brampton. The City is continuing to develop planning policies that encourage sustainable transportation and is making significant investments in active transportation infrastructure and public transit to influence this measure.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Security Services</b>		<b>Led by</b> Facilities Operation & Maintenance	
<b>Service Description</b>  Security Services ensures that City properties, assets, staff, and visitors to City properties/facilities are protected, safe, and secure, 24/7. Dealing directly with the public as well as City staff, Security Services (20% City staff, 80% third-party contractors) conduct proactive patrols and ensure that incidents are appropriately responded to and/or investigated.  <div><div><b>The City is responsible for:</b></div><div><b>Delivery</b> The City delivers the service directly to the end customer</div></div> <div><div><b>Rationale:</b></div><div><b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City</div></div>		<b>Partners</b>  The City’s Security Services team delivers this service autonomously to ensure operational integrity and business continuity.  Security Services is assisted by the following External Partners: <ul style="list-style-type: none"><li>• Law Enforcement Agencies (Peel Regional Police, Metropolitan Toronto Police, and York Regional Police) – responding to incidents, the continuance of arrests, paid duty officers for events</li><li>• Region of Peel – assistance with vulnerable populations</li><li>• Third-Party Contractors – providing regularly scheduled staff and additional staff when required (e.g. events)Downtown BIA – represent downtown businesses (see below)</li><li>• Downtown Businesses – allocation of parking passes for downtown business owners and their employees</li></ul>	
<b>Performance Overview</b>			
<b>Security Incidents</b> <b>17,948</b> (2022)		<b>Proactive Patrols</b> <b>39,269</b> (2022)	
		<b>Security Incident Response Within 15 Minutes</b> <b>72%</b> (2022)	
<b>Customers and Needs</b>			
<b>Public, Council, and employees</b> are safe and secure when visiting City properties and facilities.  <b>Law Enforcement Agencies</b> receive evidence as required.		<b>Benefits</b> <ul style="list-style-type: none"><li>• Increased public safety</li><li>• Increased workplace health and safety</li><li>• Reduction in criminal activity</li><li>• Reduction in workplace violence</li><li>• Increased knowledge and awareness of security and personal safety</li></ul>	

<b>What We Do</b> <ul style="list-style-type: none"><li>• Security incident response</li><li>• Patrolling/guarding City property</li><li>• Security/risk assessments and audits</li><li>• Security/safety training for City staff</li><li>• Security statements/evidence management</li><li>• CCTV footage review and archiving</li><li>• Security investigations and evidence filing</li><li>• Security equipment installation and monitoring (CCTV, Card access, etc.)</li><li>• Keys/swipe cards issuance and inventory maintenance</li></ul>	<b>What We Deliver</b> <ul style="list-style-type: none"><li>• Security incidents responded to</li><li>• Uniformed presence/patrols</li><li>• Security assessments (i.e. CPTED Audits)</li><li>• Staff trained in crime prevention</li><li>• Security investigations</li></ul>					
<b>Service Commitments</b> <ul style="list-style-type: none"><li>• 24/7/365 security</li><li>• Security incident response within 15 minutes</li></ul>						
<b>How is the service performing?</b>						
Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Security Incidents	Output	19,000	17,222	17,948	20,900	This measure tracks the total number of reports written by Security Services Guards for issues they responded to (proactively or otherwise), ranging in severity from minor (e.g. unlocked doors, false alarms) to serious/major (e.g. break and enters, physical/sexual assaults). This indicates the volume of security incidents at City properties. In addition to the regular incidents reported in the table, Security Services also responded to 63,444 COVID-19 related incidents in 2021, and 9,573 in 2022.



Security Incidents Per Hour	Output	2.17	1.97	2.05	2.39	This measure is calculated by dividing the total number of security incidents by the number of hours in a year, providing an indication of the average volume of incidents per hour. When COVID-19-related incidents are included, Security Services responded to 9.21 incidents per hour in 2021, and 3.66 incidents per hour in 2022.
Proactive Patrols	Output	35,000	27,311	39,269	38,500	This measure tracks the total number of proactive patrols conducted by uniformed guards to deter or detect prohibited/criminal activity at all major City properties, including parks, recreation facilities, corporate buildings, parking garages, and libraries. COVID-19 placed a significant strain on operations in 2021, resulting in a decline in proactive patrols that year.
Proactive Patrols Per Hour	Output	4.00	3.12	4.48	4.40	This measure is calculated by dividing the total number of proactive patrols by the number of hours in a year, providing an indication of the average volume of patrols per hour. Security Services was able to focus on conducting proactive patrols in 2022 rather than responding to COVID-19-related incidents, as in 2021.
Security Incident Response Within 15 Minutes	Outcome	74%	72%	72%	75%	This measure tracks the percentage of security incidents where an assigned guard arrives at an incident within 15 minutes of the

						assignment. Arriving at the site (City property) is an important indicator of safety. The City maintained its service level in 2022 despite a year-over-year increase in the volume of incidents (12%) and patrols (38%).
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<p><b>Service</b></p> <p><b>Stormwater Management</b></p>	<p><b>Led by</b></p> <p>Environment &amp; Development Engineering Capital Works Road Maintenance, Operations &amp; Fleet</p>
<p><b>Service Description</b></p> <p>Stormwater Management plans, constructs, and maintains over \$1.4B of stormwater infrastructure (e.g. stormwater ponds, sewers, catch basins, manholes, etc.) across the City to protect people, property, and the environment from the adverse impacts of stormwater runoff, such as flooding, erosion, and pollution. Multiple City divisions deliver this public-facing service through operations such as overseeing the installation of infrastructure during the subdivision development process, dredging and flushing stormwater ponds, cleaning out catch basins, and implementing erosion protection and stabilization works.</p> <p><b>The City is responsible for:</b></p> <p><b>Delivery</b> The City delivers stormwater services directly to the customer through the operation and maintenance of the stormwater drainage system</p> <p><b>Facilitation</b> The City facilitates the creation of new stormwater infrastructure through the subdivision development process</p> <p><b>Rationale:</b> <b>Mandatory</b> Legislation and/or regulation mandates the service – Ontario Water Resources Act, Conservation Authorities Act</p>	<p><b>Partners</b></p> <p><b>Internal Partners:</b></p> <ul style="list-style-type: none"> <li>• Parks Maintenance &amp; Forestry – maintenance of areas adjacent to stormwater ponds, rivers, and creeks; installation and maintenance of safety stations near stormwater ponds</li> <li>• Corporate Asset Management – stormwater asset management and life cycle planning</li> <li>• Finance – processing stormwater charge remittances and internal payments for stormwater charges for City properties</li> <li>• Information Technology – annual ortho-imagery for stormwater charge assessment, maintenance of billing geodatabase, billing data integrity</li> </ul> <p><b>External Partners:</b></p> <ul style="list-style-type: none"> <li>• Ministry of Environment</li> <li>• Conservation and Parks – administration of the Ontario Water Resources Act’s requirements that stormwater infrastructure avoid adverse environmental impact</li> <li>• Ministry of Northern Development, Mines, Natural Resources and Forestry – stormwater infrastructure design criteria to address flooding and erosion</li> <li>• Region of Peel – customer billing and collection for Brampton stormwater charge; providing dedicated funding for stormwater infrastructure management</li> <li>• Conservation Authorities – partnership on watercourse erosion mitigation and stabilization works; stormwater management technical targets ensuring environmental protection, lead agency for rivers and creeks flood risk management</li> </ul>

Performance Overview		
<b>Stormwater Ponds Meeting Flood, Erosion, and Water Quality Targets</b> <b>98%</b> (2021)	<b>Watercourses Maintained in Good Condition</b> <b>95% (395 of 420km)</b> (2022)	<b>Storm Sewer System Meeting Service Level Targets</b> <b>80%</b> (2022)
Customers and Needs		
<p><b>Residents</b> and their properties are protected from flooding.</p> <p><b>Businesses</b> and properties are protected, and business continuity is supported by minimizing disruptions from flooding.</p> <p><b>Developers</b> receiving design criteria, permits, technical reviews, approvals, and inspections of new infrastructure created through subdivision development.</p> <p><b>Conservation Authorities'</b> technical targets met for the design, operation, and maintenance of municipal stormwater infrastructure to protect people and property from flooding, and the environment from the adverse impacts of stormwater runoff containing pollutants.</p>		<p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>Residents and businesses are protected from flooding up to the 100-year storm event (1% chance of occurring in a given year)</li> <li>Stormwater runoff detained to control erosion</li> <li>80% of suspended particles in stormwater runoff are removed to prevent deleterious discharge into rivers, streams, and the environment, contributing to cleaner lakes, rivers, and streams</li> <li>Groundwater recharge</li> <li>Increased community sustainability by reducing the adverse effects of urbanization on the natural environment and treating stormwater as a resource to be re-used</li> </ul>
<p><b>What We Do</b></p> <ul style="list-style-type: none"> <li>Stormwater management servicing plan review and approval</li> <li>Stormwater management systems analysis</li> <li>Stormwater design and construction review</li> <li>Stormwater drainage system inspection (EDE)</li> <li>Stormwater infrastructure capital improvement plans</li> <li>Asset management planning</li> <li>Stormwater construction management</li> <li>Stormwater infrastructure maintenance</li> <li>Stormwater management advice and guidance to internal and external customers</li> <li>Stormwater charge administration, awareness and education, and complaints resolution</li> </ul>		<p><b>What We Deliver</b></p> <ul style="list-style-type: none"> <li>Stormwater control servicing plans and strategies</li> <li>New and rehabilitated stormwater infrastructure</li> <li>Resident stormwater awareness</li> </ul>

### Service Commitments

- Flood management for up to 100-year storms and some ponds managing floods at the Regulatory storm level
- Stormwater runoff quality that meets provincial targets for suspended solids
- Detention of stormwater runoff for a minimum of 24 hours to minimize erosion

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Stormwater System Sewers Meeting Service Level Targets	Output	90%	80%	80%	N/A	This measure tracks the percentage of stormwater system sewers able to collect and transport stormwater away from homes, businesses, and the built landscape up to the 10-year storm event, which mitigates flooding that threatens life and damages property. Only 80% of the City's sewers currently meet this standard, as this design criterion has changed over time. Currently only measuring the age of assets based on State of Good Repair assessments, the City is completing a comprehensive condition assessment and capacity modeling over the next few years, which will provide greater insight into the performance of the City's sewers and enable more targeted capital improvements to meet the 90% target.
Stormwater Ponds Meeting	Output	100%	98%	N/A	N/A	This measure tracks the percentage of the 180+ City-owned stormwater

Service Level Targets						ponds that meet service level targets for restricting pollutants in stormwater runoff from entering watercourses, and for the ability of watercourses to convey flood flows without overflowing, causing erosion, or flooding areas downstream. The City locates stormwater ponds strategically to collect, detain, and slowly release stormwater runoff in the storm sewer system and has dredged and removed sediment from over 45 stormwater ponds over the last 12 years to restore their functionality. The City will be dredging and restoring 12 ponds per year going forward to meet the provincial requirement that each pond is maintained every 10-15 years.
Private Water Quality Units Inspected and Maintained	Output	90%	<4%	38%	90%	This measure indicates the proportion of private water quality units – devices that capture pollution before it enters the City’s stormwater system – inspected and maintained by property owners. Inspection and maintenance of these devices are critical to prevent pollution from washing into local creeks and rivers. Less than 4% of these devices were inspected



						and maintained in 2022, as 60% of Brampton was developed without modern stormwater management ponds, and many property owners are unaware of their responsibility to maintain these devices as per Sewage By-law 90-75. The City will complete the first year of an ongoing education campaign and inventory by the end of 2022, informing targeted outreach to meet a goal of 90% of the system meeting performance targets.
Storm Sewer System Monitored	Output	25%	0%	0%	25%	This measure tracks the percentage of the City's storm sewer system where sewer flow gauges have been installed. The City's stormwater drainage system was designed based on historic rainfall data in the past; however, rainfall patterns have changed and design standards have evolved as Brampton continues to urbanize. As such, new sewer flow gauges will provide more accurate data to inform comprehensive capacity assessment and performance models; targeted capital improvements; real-time response to extreme weather events; and information

						on spill and pollution incidents.
Watercourses in Good Condition	Outcome	95%	95%	95%	95%	<p>This measure tracks the state of good repair of watercourses which are the ultimate receivers for stormwater collected and carried by the municipal stormwater drainage system. This is important to ensure there is the capacity to carry stormwater runoff, and that there is stability in the form and dimensions of the watercourses. Deficiencies in these aspects will lead to flooding, erosion, bank instability, damage to nearby infrastructure, and impacts to water quality and the aquatic and riparian environment. Because these are natural features, for the most part, they are subject to ongoing natural processes that seek to change their dynamics and shape and there will always be remedial actions necessary. As such a target of 95% represents an achievable equilibrium between watercourse dynamics and the state of good repair.</p>
Properties At Risk of Flooding During 100-	Outcome	95%	N/A	N/A	N/A	<p>This measure tracks the percentage of properties wholly or partially located in</p>

Year Storm Events						<p>Brampton's floodplain and at risk of flooding during 100-year storms or more extreme storm events. The City is committed to protecting at least 95% of properties from flood risk and is making progress on this measure through new flood mitigation projects such as Riverwalk, as well as by improving our understanding of this measure through the City's comprehensive sewer model.</p>
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# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Tourism Development</b>	<b>Led by</b> Strategic Communications, Tourism, and Events
<b>Service Description</b> <p>Tourism Development involves the planning and implementation of tourism and destination strategies; signature experiences (e.g. Brampton Farmers’ Market); film permitting, logistics, and production support; and event support for sponsorship programs—all of which attract businesses and visitors to Brampton. This service increases economic and social impacts in the City.</p> <div> <div data-bbox="121 667 277 779"> <b>The City is responsible for:</b> </div> <div data-bbox="305 667 776 1207"> <p><b>Delivery</b>  The City delivers the service directly to the end customer</p> <p><b>Facilitation</b>  The City facilitates the delivery of the service or provides planning support to other service providers</p> <p><b>Rationale:</b> <b>Discretionary</b>  Council has approved the delivery of the service to meet a need, requirement, or expectation from the community</p> </div> </div>	<b>Partners</b> <b>Internal Partners:</b> <ul style="list-style-type: none"> <li>• Brampton Emergency Management Office – event safety plans</li> <li>• Facilities Maintenance and Operations – space for events and film shoots</li> <li>• Parks Maintenance and Forestry – ensure parks space is prepared to host filming, festivals, and events</li> <li>• Performing Arts – assist Community Event Organizers</li> <li>• Building, Design, and Construction – expertise on projects i.e. commercial kitchen, event space, temporary structures</li> <li>• Recreation – assets, and amenities, collaborate on sports opportunities</li> <li>• Roads Maintenance, Operations, and Fleet (Traffic Services) – support events and film shoots that require road closures and rerouting of traffic</li> <li>• Enabling services – Legal, Reality, and Insurance</li> </ul> <b>External Partners:</b> <ul style="list-style-type: none"> <li>• Community Event Organizers – organize events in partnership with the City</li> <li>• Entertainers – supply entertainment for events</li> <li>• Vendors – necessary provisions and materials to run events</li> <li>• Tourism Stakeholders (i.e. hotels, restaurants, attractions) – participate in tourism committee work by sector, offer sector-specific opportunities for events (i.e. hotel partners offering accommodation for sport tourism events)</li> <li>• Regional Tourism Organization – partner for funding opportunities, cross-promotion of events, alignment of operations</li> </ul>

			<ul style="list-style-type: none"> <li>• Ontario Film Commission and film and television production companies – local and foreign</li> <li>• Regional stakeholders that host events &amp; filming i.e. TRCA, PAMA, Region of Peel</li> <li>• Emergency response personnel – medic services</li> </ul>
<b>Performance Overview</b>			
<b>Events Sponsored</b> <b>(Marquee Festivals &amp; Sports Tourism)</b> <b>24</b> <b>(2022)</b>	<b>Marquee Festival Sponsorship Funding</b> <b>\$610,000</b> <b>(2022 estimate)</b>	<b>Sport Tourism Event Sponsorship Funding</b> <b>\$297,000</b> <b>(2022 estimate)</b>	
<b>Customers and Needs</b>			
<p><b>Public, Residents, and Tourists</b> seeking opportunities to attend festivals and sports tourism in the City.</p> <p><b>Film Stakeholders</b> seeking places and spaces to film in Brampton.</p> <p><b>Brampton-based Event Organizers</b> seeking sponsorship support for their events (Marquee Sponsorship Program).</p> <p><b>Sports Organizations</b> seeking sponsorship support for their sporting events (Sport Tourism).</p>		<p><b>Benefits</b></p> <ul style="list-style-type: none"> <li>• Support for the local economy</li> <li>• Tourism opportunities and experiences for visitors and residents</li> <li>• Resident pride of place</li> <li>• Building stronger communities through placemaking</li> <li>• City promotion</li> <li>• Visitor engagement</li> <li>• Sponsorship support for enhanced program delivery (Marquee and Sport)</li> </ul>	
<p><b>What We Do</b></p> <ul style="list-style-type: none"> <li>• Tourism strategy</li> <li>• Sports tourism</li> <li>• Destination marketing</li> <li>• Visitor services</li> <li>• Tourism product development</li> <li>• Film Services (permitting, logistics and production, and support)</li> <li>• Brampton Farmers' Market</li> <li>• Tourism Sponsorship Program for marquee festivals &amp; sport tourism events</li> <li>• Large-scale community events (hosted by third parties)</li> </ul>		<p><b>What We Deliver</b></p> <ul style="list-style-type: none"> <li>• Municipal sponsorship</li> <li>• Revenue</li> <li>• Sector development</li> <li>• Public/resident participation in festivals, events, and sports tourism</li> <li>• Film permits</li> <li>• Tourism products (e.g. Brampton Food Guide, destination signage)</li> </ul>	

## Service Commitments

· N/A

### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Events Sponsored (Marquee Festivals & Sports Tourism)	Output	N/A	11	24	27	This measure represents the combined total of marquee festivals and sports tourism events sponsored by the City per year. These events bring revenue to the local economy, encourage visitors and enhance civic pride in the community. In 2022, 11 marquee events, and 13 sports tourism events took place in Brampton. The City experienced a decrease in the number of events held in 2021 (from previous years) as a result of the COVID-19 pandemic. In 2023, we are tracking to host a total of 27 events (11: marquee, 16 sports tourism).
Sport Tourism Event Sponsorship Funding	Output	N/A	\$103,729	\$297,000	\$410,000 (TBC)	The Sport Tourism Event Sponsorship Funding amount represents the amount of funding the City provides to eligible organizations to host sporting events within the City. These events provide



						considerable economic impact for the City and positively promote the City's image. 2021 sponsorship funding was impacted by the COVID-19 pandemic for special events.
Sport Tourism Event Sponsorship Funding Economic Impact	Outcome	N/A	\$2,410,885  \$2,324 return per dollar spent	\$22,990,435  \$7,740 return per dollar spent	\$26,222,079  \$6,395 return per dollar spent	This calculation is generated by a pay-for-use calculator (STEAM) provided by the Canadian Sport Tourism Association to determine the economic impact of each of the sponsored events. Also displayed is the return per dollar spent calculated by dividing total economic impact (generated by the calculator) by total sponsorship funding (per <i>Sport Tourism Event Sponsorship Funding</i> measure). In this regard economic impact refers to the total dollars returning to the Brampton community through event spending, staff wages, accommodations, and salaries.
Marquee Festival Sponsorship Funding	Output	N/A	\$302,285	\$610,000	\$650,000 (TBC)	The Marquee Festival Sponsorship Funding amount represents the amount of funding the City provides to

						eligible organizations to host marquee festivals. Such events provide considerable economic impact for the City and positively promote the City's image. 2021 sponsorship funding was impacted by the COVID-19 pandemic for special events.
Marquee Festival Sponsorship Funding Economic Impact	Outcome	N/A	N/A	\$5,080,356  \$48.82 return per dollar spent	\$7,454,054  \$81.53 return per dollar spent	This calculation is generated by a pay-for-use calculator provided by Destinations International to determine the economic impact of each of the sponsored events. Also displayed is the return per dollar spent calculated by dividing total economic impact (generated by the calculator) by total sponsorship funding (per <i>Marquee Festival Sponsorship Funding</i> measure above). In this regard economic impact refers to spending in the local economy.
Copies of the Brampton Food Guide Distributed	Output	10,000 per year	10,000	10,000	10,000	The Brampton Food Guide was released in 2021 and has been very successful in showcasing Brampton's culinary offerings. A second

						edition with recommendations from residents will be released in very early 2023.
Film Permits Issued	Output	N/A	80	70	N/A	This measure represents the total number of film permits issued by the City per year. These numbers do not always include private filming where City permits are not required. 2021 was an extraordinary year in that many productions were choosing to film in Canada during the pandemic. In 2021, on average, each film permit amounted to 6.9 days of filming in the City; for 2019 & 2022, an average of 4.3 days.

# 2022-2026 SERVICE PLAN

<b>Service</b> <b>Transit</b>	<b>Led by</b> Transit
<p><b>Service Description</b></p> <p>Transit provides safe, efficient, and reliable operation of transit buses to transport the general public. Brampton Transit delivers this public and internal-facing service through strategic planning and operations.</p> <p><b>The City is responsible for:</b></p> <p><b>Delivery</b> The City delivers the service directly to the end customer</p> <p><b>Rationale:</b></p> <p><b>Essential</b> Service is required to ensure public health and safety and/or effective functioning of the City</p>	<p><b>Partners</b></p> <p><b>Internal Partners:</b></p> <ul style="list-style-type: none"> <li>• Road Maintenance, Operations &amp; Fleet – road and transit stop safety and accessibility for transit service</li> <li>• Transportation Planning – long-term strategic planning for transit growth and service</li> <li>• Facility Operations &amp; Maintenance – ensuring transit facilities are in a state of good repair</li> <li>• Building Design &amp; Construction – leadership of transit facility projects (new construction, expansion, retrofits, etc.)</li> <li>• Capital Works – assisting with procurement and installation of infrastructure</li> </ul> <p><b>External Partners:</b></p> <ul style="list-style-type: none"> <li>• Other Governments – funding/financing to deliver capital projects and transit services</li> <li>• Other Municipalities – service and fare integration</li> <li>• Provincial Ministries of Labour, Health, and Transportation – standardization of regulations, policies, and procedures</li> <li>• Vendors – provision of goods and services required to operate transit</li> <li>• Metrolinx – fare collection assistance, ridership data collection, project funding, and implementation</li> <li>• Peel Regional Police – emergency response to incidents on transit or near transit facilities</li> <li>• Transit Associations – data collection standardization, reporting, and industry advocacy</li> <li>• Mobilinx – responsible for operation and maintenance of Light Rail Transit (LRT)</li> </ul>

Performance Overview		
<b>Transit Ridership</b> <b>31,314,939</b> (2022)	<b>On-Time Performance</b> <b>81.8%</b> (2022)	<b>Transit Rides Per Customer</b> <b>Complaint</b> <b>31,472</b> (2022)
Customers and Needs		
<b>Public</b> seeking access to safe, efficient, and reliable public transit.		<b>Benefits</b> <ul style="list-style-type: none"> <li>• Quality public transportation</li> <li>• Efficient, reliable, integrated, and sustainable transit service</li> <li>• Public safety</li> <li>• Customer experience and satisfaction</li> <li>• Expanded public transportation options and transit growth</li> </ul>
<b>What We Do</b> <ul style="list-style-type: none"> <li>• Transit operations</li> <li>• Fleet asset management and maintenance</li> <li>• Transit customer service</li> <li>• Transit service development</li> <li>• Facility maintenance</li> <li>• Internal client and employee services (Brampton Transit)</li> <li>• Plan and policy development</li> <li>• Higher order transit (LRT, BRT) planning and project management</li> <li>• Fare and service integration</li> <li>• Infrastructure and service planning</li> <li>• Environmental assessments</li> </ul>		<b>What We Deliver</b> <ul style="list-style-type: none"> <li>• Clean, reliable, safe, and well-maintained transit service, facilities, and fleet</li> <li>• Transit plans and policies</li> <li>• Transit infrastructure funding advocacy, project delivery, support, and sponsorship (e.g. LRT, BRT, maintenance and storage facility, electrification)</li> <li>• Employee training, payroll, accounting, business systems, administration</li> </ul>
<b>Service Commitments</b> <ul style="list-style-type: none"> <li>• Increase Transit Services in areas with population and ridership growth</li> <li>• Work towards an On-time Delivery target of 90% +</li> <li>• Provide accessible bus stops and shelter locations to the current target of 95%</li> <li>• Maintain bus reliability with preventative maintenance to continue to achieve target of no less than 18,000 km between vehicle breakdowns</li> <li>• Continue to reduce the amount of Green House Gas Emissions emitted by transit buses</li> </ul>		

- Maintain and improve customer satisfaction with target of delivering over 8,000+ rides per customer complaint

#### How is the service performing?

Measure Name	Type	Target	Prior 2021	Current 2022	Projection 2023	Story Behind the Data
Transit Ridership	Output	33.1M (2022)	19.5M	31.3M	35.6M	Transit Ridership is the total number of origin-to-destination trips per year, and informs planning for future growth. This measure was significantly impacted by the COVID-19 pandemic. In June 2022, the ridership rate exceeded pre-COVID numbers by approximately 115%. The City intends to implement future service improvements to accommodate this ridership growth.
Transit Ridership Per Capita	Output	50 (2022)	30	46	52 (assumes 2% pop. increase over 2022)	Transit Ridership Per Capita is the total number of origin-to-destination trips divided by the population of our service area. This key measure is an indicator of service use and can also signify shifts in the population's preferred mode of travel. Over the last decade, transit ridership per capita has doubled. Implementation of additional transit services will ensure this metric continues to grow going forward.



Transit Revenue Vehicle Hours Per Capita	Output	2.0 (2022)	1.7	TBD	2.1	Transit Revenue Vehicle Hours Per Capita is the total amount of time that transit buses are operating and available to pick up or discharge passengers each year, divided by the population of our service area. This is a key industry comparator that indicates the amount of service provided relative to the population. While this measure has improved over time, it has not kept pace with the rate of ridership increase in the City. More service is required to sustain the pace of ridership demand.
Transit Revenue Vehicle Hours	Output	1,349,900 (2022)	1,085,033	TBD	1,434,700	Transit revenue vehicle hours are the total amount of time that transit buses are operating and available to pick up or discharge passengers each year, which is the basis for determining transit service levels to our riders. Revenue vehicle hours were significantly impacted by the COVID-19 pandemic as staff absenteeism affected resources and service delivery. The City intends to fully restore service levels in 2022 and begin increasing service in 2023.

Accessible Bus Stops	Output	95% (2032)	85%	85%	86%	The City prioritizes accessibility and strives to ensure that all riders have access to transit services. This measure represents the percentage of all bus stops that are accessible. This rate has increased year-over-year, and through annual capital programs, the City will continue to progress towards a 100% bus stop accessibility rate.
Transit Revenue to Cost Ratio	Cost	47.1% (2022)	31.0%	42.9% (as of Q3 forecast)	48.0%	The Revenue to Cost Ratio is the total operating revenues divided by total direct operating expenses, indicating how much of Brampton Transit's operating expenses are recovered through operating revenues. This is important because it determines the net cost of Transit on the municipal tax base. Inflated costs and reduced ridership adversely impacted this metric throughout the COVID-19 pandemic. As revenues and costs normalize, the City intends to maintain revenue-to-cost ratio targets established through the annual budget.
Gross Transit Cost Per Ride	Cost	\$5.57 (2022)	\$8.63	\$6.05 (as of Q3 forecast)	\$5.82	Gross Transit Cost Per Ride is the annual operating cost divided

						by the annual number of transit rides. This measure examines the costs to deliver transit service per ride. Inflated costs and reduced ridership impacted this measure throughout the COVID-19 pandemic. As revenues and costs normalize, the City intends to maintain the gross cost-per-ride targets established through the annual budget.
Transit Municipal Subsidy Per Ride	Cost	\$2.54 (2022)	\$4.11	\$2.96 (as of Q3 forecast)	\$2.58	Transit Municipal Subsidy Per Ride is the annual contribution made by the municipality to operating costs, divided by the annual number of rides. This measure examines both the level of municipal operating support for transit and the costs to the municipality and tax base to fund the transit system on an annual basis. Inflated costs and reduced ridership impacted this metric throughout the COVID-19 pandemic. As revenues and costs normalize, the City intends to maintain the municipal subsidy per ride targets established through the annual budget.

Transit Municipal Subsidy Per Capita	Cost	\$128.31 (2022)	\$121.93	\$137.39 <i>(as of Q3 forecast)</i>	\$136.57	Transit Municipal Subsidy Per Capita is the annual contribution made by the municipality to operating costs, divided by the total population. This measure examines the cost for each resident to fund the transit system on an annual basis. Inflated costs impacted this measure throughout the COVID-19 pandemic. As revenues and costs normalize, the City intends to maintain the municipal subsidy per capita targets established through the annual budget.
Transit On-Time Performance	Outcome	90.0%	85.9%	81.8%	TBD	This measure is a key industry benchmark and essential to ensure the efficient delivery of service. Transit On-Time Performance is the percentage of service delivered between three minutes early and five minutes late. This metric was below target in 2021 and 2022 with the effects of COVID-19 reducing service delivery, followed by rapidly increasing ridership. The City intends to increase service levels in 2023, which will positively affect this measure.

Transit Rides Per Customer Complaint	Outcome	8,000	13,638	TBD	TBD	This measure is important to understand overall customer satisfaction with the service. Transit Rides Per Customer Complaint is the number of rides per customer complaint received through Brampton Transit's call center, social media, or in-person facilities. During COVID-19 this measure was impacted by ridership rates and higher complaint levels. Both ridership and complaints have normalized, and the City anticipates this measure to continue to exceed the target.
Mean Distance Between Transit Failures (MDBF)	Outcome	18,000	24,220	24,000 <i>(as of October 2022)</i>	TBD	The Mean Distance Between Failures is the average distance traveled (in KM) between in-service bus breakdowns. This important measure serves as an industry benchmark for bus reliability. Brampton Transit's MDBF rate has steadily increased in recent years and Transit's goal is for the MDBF to be greater than the original equipment (bus) manufacturer's preventative maintenance schedule.

Bus Greenhouse Gas Emissions (kg of CO2 per 1,000km)	Outcome	N/A	1,710 (2020)	TBD	TBD	Bus Greenhouse Gas Emissions are the kilograms of CO2 emitted by transit buses per 1,000km traveled and are calculated periodically as part of the City's energy and emissions reduction studies. This metric has improved since the launch of Brampton Transit's first eight (8) battery electric buses in 2021 and will continue to improve as Transit replaces diesel buses with hybrid or fully electric buses.
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# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## APPENDIX 3: BUDGET COMMITTEE AMENDMENTS

## 2023 Operating Budget

Baseline 2023 Operating Budget Proposal		Expenditures	Revenues	Levy \$ Variance	Levy % Overall
		844,177,823	(807,637,749)	(36,540,074)	2.9%
Resolution #	Budget Committee Amendments:	Levy \$ Variance			Levy % Overall
C067-2023	Enhanced Strategic Communications	174,057		174,057	0.0%
C067-2023	Councillor Budget Increase	250,000		250,000	0.0%
C065-2023	Youth Employment and Engagement	350,000		350,000	0.0%
C065-2023	Provincial Gas Tax Increase		(600,000)	(600,000)	(0.0)%
C064-2023	Increase to Corporate Events Budget	50,000		50,000	0.0%
2023 Operating Budget Impacts		824,057	(600,000)	224,057	0.0%
2023 Operating Budget		Expenditures	Revenues	Levy \$ Variance	Levy % Overall
		845,001,880	(808,237,749)	(36,764,131)	2.9%



# BUDGET COMMITTEE AMENDMENTS



## 2023 - 2025 Capital Budget

Baseline Capital Budget Proposal		2023	2024	2025	Funding
		491,801,000	567,717,000	498,703,000	
Resolution #	Budget Committee Amendments:				
C067-2023	Brampton Canadettes	200,000			Reserve 4 - R&R
C067-2023	Brampton Arts and Culture Hub - Feasibility Study	(60,000)			Reserve 4 - R&R
C067-2023	Brampton Arts and Culture Hub - Design and Demolition of OPP Building	2,600,000			Canada Community Building Fund
C067-2023	Animal Shelter		(3,500,000)		Reserve 4 - R&R
C067-2023	Environmental Education Centre and Animal Shelter and Post Traumatic Growth Association space	3,500,000			Reserve 4 - R&R
C067-2023	New Amenities in Ward 4 Park	2,750,000			Recreation DC's
C067-2023	Outdoor Rinks	1,000,000			Recreation DC's
C067-2023	Winter Optimization of Recreation Amenities	100,000			Reserve 4 - R&R
C067-2023	Traffic Calming - Speed Cushions	1,200,000			Reserve 4 - R&R
C067-2023	Capital Budget Savings to Offset Budget Committee Amendments	(8,807,901)	1,016,000		Various
C067-2023	Howden Recreation Centre - New Construction	(24,200,000)	24,200,000		Recreation DC's, Canada Community Building Fund
C067-2023	Embleton Recreation Centre - Construction	24,200,000	(24,200,000)		Recreation DC's
C061-2023	Install high-resolution traffic cameras	1,376,000			Reserve 4 - R&R
2023 Capital Budget Amendments		3,858,099	(2,484,000)	-	
2023 Capital Budget		495,659,099	565,233,000	498,703,000	

An aerial photograph of a suburban neighborhood. In the foreground, a wide, light-colored paved path winds through lush green trees and bushes. To the right of the path is a calm body of water, likely a lake or a large pond. In the middle ground, there is a park area with a colorful playground structure and a gazebo. The background shows a residential area with many houses, mostly with brown roofs, under a clear blue sky with some light clouds.

# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## APPENDIX 4: RELATED DOCUMENTS



## Brampton's Strategic Plan

Brampton 2040 Vision: Living the Mosaic, a bold new Vision for the future of Brampton.

This is an aspirational document to guide what Brampton will become over the next quarter century. It's about environment, transportation, jobs, recreation, health, social issues, and arts and culture. Most importantly, it's about people.

<http://www.brampton.ca/EN/City-Hall/Brampton-2040-Vision/Pages/Welcome.aspx>

## Long-Term Financial Master Plan

The Long Term Financial Plan from Hemson highlights the City's current financial sustainability and provides a series of policy recommendations to enhance rigorous financial management of the City's resources. It also identifies potential funding alternatives for addressing the major strategic initiatives that will be subject to decisions in the short to medium term.

<http://www.brampton.ca/EN/City-Hall/budget/Pages/Long-Term-Financial-Master-Plan.aspx>

## Annual Reports

The Annual Reports contain the City's achievements on initiatives, categorized by Term of Council Priorities, and consolidated financial statements by year.

<https://www.brampton.ca/EN/City-Hall/Annual-Report/Pages/AnnualReport.aspx>

## Budget Toolkit

Part of the City's Budget website, this page provides links to various tools and sources of information including educational videos, infographics and a budget quick reference guide.

[www.brampton.ca/budget](http://www.brampton.ca/budget) - click "Budget Toolkit"

## Financial Information Returns

"The Financial Information Return (FIR) is a standard set of year-end reports which capture financial and statistical information for each Municipality in the Province. Every Municipality in the Province will complete and submit a Financial Information Return to the Ministry each year." - *Ministry of Municipal Affairs and Housing*

<https://www.brampton.ca/EN/City-Hall/Annual-Report/Pages/AnnualReport.aspx>

## Budget Committee Meeting Agenda, Minutes and Video

Budget Committee met on February 27, 28 and March 6 for deliberations on the 2023 Proposed Operating and Capital Budgets. The agenda includes copies of all reports and presentations made during deliberations, and the minutes include all recommendations made to Council at the conclusion of the meeting.

<https://pub-brampton.escribemeetings.com/Meeting.aspx?Id=8c0f8096-9093-4217-9a43-ad12ac6dc563&Agenda=Merged&lang=English>

An aerial photograph of a suburban neighborhood. In the foreground, a paved walking path curves through lush green trees. To the right of the path is a calm river. In the background, a residential area with brick houses is visible, along with a park featuring a colorful playground and a gazebo. The sky is clear and blue.

# 2023 APPROVED OPERATING AND CAPITAL BUDGETS

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## APPENDIX 5: GLOSSARY AND ACRONYMS



## **GLOSSARY:**

### **Accrual Accounting**

Recognizes revenues as they become measurable, expenditures as the cost of goods and services acquired in the period whether or not payment has been made or invoices received.

### **ActiveAssist**

ActiveAssist is a fee subsidy program designed to help low-income families and individuals in Brampton participate in Recreation programs.

### **Amortization**

Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over its useful life in a rational and systematic manner appropriate to its nature and use. Also known as “depreciation accounting”.

### **Assessment growth**

The additional value of assessed properties (e.g. new properties) added to a municipality in a given year.

### **Asset**

An item, thing or entity that has potential or actual value to an organization. The value can be tangible or intangible, financial or non-financial and includes consideration of risks and liabilities.

### **Asset Capitalization**

An accounting rule whereby an organization making a large asset purchase expenses it over a long period of time, such as for the duration of the useful life of the asset. The cost of such asset is said to be capitalized.

### **Audit**

A review of processes and related controls to ensure they are functioning as intended. Includes determining if services can be improved or become more efficient, and ensuring resources are being used effectively.

### **Budget – balanced**

Where revenues plus other funding sources equal expenditures. Municipal operating budgets, per the *Municipal Act, 2001*, and as outlined in City of Brampton’s Budget Policy (FIN-140), must be balanced. Offsets at year-end (deficits or surpluses) are made through transfers in or out of reserves to balance the budget.

**Budget – base**

The previous year's approved budget before any budget changes are reflected for current or future years.

**Budget – capital**

Forecasted funding and costs categorized by projects. Capital budgets include the cost of purchase, construction, major repair, replacement and renewal of assets. Capital budgets are long-term and reflect an investment in the future of the city.

**Budget – operating**

Forecasted revenues and costs to run the city for a one-year period (January-December). Operating budgets are for day-to-day expenses to keep the city's operations running. A municipality's operating budget must be balanced (i.e. projected revenues must equal projected costs).

**Budget deficit**

Occurs when actual costs exceed actual revenues. In the operating budget, the shortfall must be covered by a draw from reserves in order to maintain a "balanced budget". In the capital budget, approval must come from Council to increase funding for the project that has exceeded its budget.

**Budget surplus**

Occurs when actual revenues exceed actual costs. In the operating budget, remaining funds must be placed into reserves in order to maintain a "balanced budget". In the capital budget, remaining funds must be returned to the reserve(s) from which funding was obtained for the project.

**COVID-19**

A novel (new) coronavirus, identified as Severe Acute Respiratory Syndrome Coronavirus 2 (SARS-CoV-2). Global data suggested the contagion was spreading through human-to-human contact, and by mid-January 2020, the virus had spread to several countries and resulted in a worldwide pandemic.

**Cloud Computing**

The practice of using a network of remote servers hosted on the Internet to store, manage, and process data, rather than a local server or a personal computer.

**Credit rating**

A value assigned to the city by a credit agency that reflects the financial stability of the city's finances.

## **Debenture**

A loan secured to cover long-term investment. For Brampton, debentures would be issued by the Region of Peel and are restricted for use on capital projects.

## **Debt – DC-supported**

External debt secured for capital projects that will ultimately be paid back, including interest, through the collection of development charges from builders.

## **Debt – external**

Debt secured from sources outside the city (i.e. not from internal city bank accounts).

## **Debt – internal**

Debt used to fund capital projects secured from city reserves. Loans are paid back, with interest at the prevailing rate(s), to the reserve.

## **Debt – tax-supported**

External debt secured for capital projects that will ultimately be paid back, including interest, through property taxes.

## **Depreciation**

The cost that reflects the loss in value of the city's assets annually (wear and tear).

## **Development Charges (DC)**

Fees collected from developers, at the time a building permit is issued, to pay for infrastructure such as roads, transit, water and sewer infrastructure, community centres and fire and police facilities in new developments.

## **Engagement**

Engagement measures how much and how often others interact with the City.

## **Expenditures - Capital**

Expenditures made on capital projects (those that include the purchase, construction, major repair, replacement and renewal of assets). Capital expenditures reflect an investment in the future of the city.

## **Expenditures - Operating**

Expenditures made to pay for day-to-day expenses to keep the city's operations running.

## **Feasibility Studies**

An assessment of the practicality of a proposed plan or method.

## **Followers**

Someone who subscribes to receive updates via Twitter, Facebook etc.

## **Funding – one-time**

Funding that is not ongoing and does not form part of the “base budget”. Can be used to fund one time or emergency costs. Cannot be used to fund ongoing expenses such as salaries. Examples include annual surplus funds or draws from reserves.

## **Funding – ongoing**

Funding that is sustainable through an ongoing source (e.g. property taxes) and forms part of the “base budget”. Used to fund ongoing expenses. Examples include property taxes, recurring revenues and permanent transfers from other levels of government.

## **Infrastructure deficit**

The accumulated shortfall in savings for repair and replacement of city assets.

## **Infrastructure levy**

The portion of property taxes collected for the purpose of funding repair and replacement of city assets.

## **Internet of Things (IoT)**

The Internet of Things (IoT) refers to the growing network of technology and devices that communicate over the internet.

## **Jumpstart**

Canadian Tire Jumpstart Charities is a registered charity dedicated to removing financial barriers so children across Canada have the opportunity to get off the sidelines and get into the game. Jumpstart’s core purpose is to enrich the lives of children (from 4 to 18) in need through sports and physical activity. They assist with the costs associated with registration, equipment and/or transportation.

## **MPAC**

Municipal Property Assessment Corporation. Its role is to accurately assess and classify all properties in Ontario. The assessments provided by MPAC are used to calculate the property taxes payable by property owners.

## **Pain Points**

A problem or need a business or company aims to solve.

## **Personal Transportation Company (PTC)**

A ride share company such as Uber or Lyft.

## **Record of Site condition**

A record of site condition (RSC) summarizes the environmental condition of a property, as of a certification date, based on the completion of one or more environmental site assessments (ESAs) conducted or supervised by a qualified person (QP) (some aspects of an ESA must be conducted by the QP and may not be delegated).

## **Reserves**

Earmarked revenue that is not tied to any specific asset and is not required to be segregated. Reserves may be established for a predetermined purpose (e.g. General Rate Stabilization Reserve). Often referred to as “contingency” or “rainy day” funds.

## **Reserve Funds**

Revenues which are earmarked, segregated and restricted to meet the purpose of the reserve fund. A reserve fund is established based on a statutory requirement or a defined financial commitment/liability payable in the future. There are two types: obligatory and discretionary.

### **Reserve Funds - Obligatory**

Funds segregated, as mandated by statute (e.g. Development Charges) or as a result of a legal agreement (e.g. subdivision agreement). To be used solely for the purpose prescribed for them.

### **Reserve Funds - Discretionary**

Reserve funds that are created by Council to earmark revenue to finance a future expenditure (e.g. hospital, university, road widening, facility construction).

## **Smart City**

A smart city is an urban development vision to integrate multiple information and communication technology (ICT) and Internet of Things (IoT) solutions in a secure fashion to manage a city's assets – the city's assets include, but are not limited to, local departments' information systems, schools, libraries, transportation systems, hospitals, power plants, water supply networks, waste management, law enforcement, and other community services.

## **ACRONYMS:**

ACC – Architectural Control Compliance

AIM – Accessible Interactive Maps

AMANDA – Building Permit Tracking System

AMPS – Administrative Monetary Penalty System

ATU – Amalgamated Transit Unit

AVL – Automated Vehicle Locator

BAS – Building Automation Systems

BCA – Building Condition Assessment

BEC – Brampton Entrepreneur Centre

BEMO – Brampton Emergency Management Office

BEPAC – Brampton Environmental Planning Advisory Committee

BFES – Brampton Fire and Emergency Services

BFIP – Bicycle Facility Implementation Plan

BILD – Building Industry and Land Development Association

BL – Brampton Library

BPL – Brampton Public Library

BPFFA – Brampton Professional Fire Fighters Association

BRIMS – Brampton Records and Information Management System

BRT – Bus Rapid Transit

CAMP – Corporate Asset Management Plan

CAO – Chief Administrative Officer

CAS – Council and Administrative Services

CCTV – Closed Circuit Television

CERV – Community Emergency Response Volunteer

CIL – Cash In Lieu

CIP – Community Improvement Plan



# Glossary and Acronyms

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Class EA – Class Environmental Assessment  
CLT - Corporate Leadership Team  
COB – City of Brampton  
CofA – Committee of Adjustment  
COO – Chief Operating Officer  
CPI – Consumer Price Index  
CSO – Corporate Services Office  
CSP – Customer Service Portal  
CUPE – Canadian Union of Public Employees  
CVC – Credit Valley Conservation Authority  
DC – Development Charge  
DECRS – Downtown Etobicoke Creek Revitalization Study  
DES – Data Encryption Security  
DDGs – Development Design Guidelines  
DPS – Development Permit System  
DTIMS – Deighton Total Infrastructure Management System  
EA – Environmental Assessment  
EAB – Emerald Ash Borer  
EMP – Environmental Master Plan  
ERP – Enterprise Resource Planning  
FCCC – Flower City Community Campus  
FOI – Freedom of Information  
FSEO – Festivals and Special Events Office  
GEA – Ontario's Green Energy Act  
GFOA – Government Finance Officers Association  
GIS – Geographic Information System  
GOC – Games Organizing Committee

# Glossary and Acronyms

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GPS – Geographical Positioning System

GRS – General Rate Stabilization

GTA – Greater Toronto Area

GTHA – Greater Toronto and Hamilton Area

HLRT – Hurontario Light Rail Transit

HR – Human Resources

IAQ – Indoor Air Quality

ICI – Institutional Commercial Industrial

ILS – Integrated Library System

IMET – Inter Municipal Enforcement Team

IMS – Infrastructure Management System

IoT – Internet of Things

ISO – International Standards Organization

IT – Information Technology

ITS – Intelligent Transportation Systems

ITSM – Information Technology Service Management

IWMS – Integrated Workplace Management System

JFCC – Joint Fire Communications Centre

KPIs – Key Performance Indicators

LCD – Liquid Crystal Display

LEED – Leadership in Energy and Environmental Design

LED – Light Emitting Diode

LID – Low Impact Design

LRAP – Licensing Renewal Analysis Project

LRAP – Licensing Review Automation Process

LRT – Light Rail Transit

MAA – Municipal Access Agreement

MAG – Ministry of Attorney General  
MAS – Management Advisory Services  
MFIPPA – Municipal Freedom of Information and Protection of Privacy Act  
MMS – Minimum Maintenance Standards  
MNR – Ministry of Natural Resources and Forestry  
MPAC – Municipal Property Assessment Corporation  
MPI – Municipal Price Index  
MPMP – Municipal Performance Management Program  
OBC – Ontario Building Code  
OCA – Office of the Central Area  
OCE – Ontario Centres of Excellence  
OCE – Office of Community Engagement  
OMB – Ontario Municipal Board  
OP – Official Plan  
OPA – Official Plan Amendment  
OPPI – Ontario Professional Planners Institute  
PLANTRAK – Development Tracking System  
PM (in capital project titles) – Preventative Maintenance  
PM (other) – Project Manager  
POA – Provincial Offences Act  
PSAB – Public Sector Accounting Board  
PTC – Personal Transportation Company  
ROP – Region of Peel  
ROW – Right of Way  
SME – Small / Medium Enterprises  
SOGR – State of Good Repair  
SOP – Standard Operating Procedure

# Glossary and Acronyms

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SP – Secondary Plan  
SWM – Storm Water Management  
TCA – Tangible Capital Asset Reporting  
TDM – Travel Demand Management  
TLMS – Talent Learning Management System  
TMS – Talent Management System  
ToR – Terms of Reference  
TRCA – Toronto and Regional Conservation Authority  
TSSA – Technical Standards & Safety Authority  
TMP – Transportation Master Plan  
WHO – World Health Organization  
WSIB – Workplace Safety and Insurance Board