

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

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.

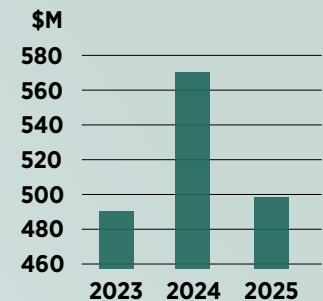
Arts and Culture

- \$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.