



2025 BUDGET

DRIVING
PROGRESS
and
PROSPERITY





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Brampton
Ontario**

For the Fiscal Year Beginning

January 01, 2024

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, 2024**. 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.

Message from the Mayor



I'm proud to share the City of Brampton's 2025 Budget, designed to drive progress and prosperity by building a stronger community and investing in our shared future.

We have worked diligently to maintain one of the lowest tax rates in the GTA while addressing the needs of our rapidly growing population. Simultaneously, we continue to prioritize future planning by contributing to our reserves. This budget exemplifies our commitment to efficiency, reflecting over \$2 million in reduced operating costs achieved through a comprehensive operational review.

We are also investing in health care by continuing our support for the second hospital and welcoming the new TMU medical school – set to open this fall.

As Canada's fastest-growing big city transit system, Brampton Transit continues to surpass population growth. We are adding 52,000 service hours to reduce commute times, as well as advancing and advocating for higher-order transit projects.

We are prioritizing community building through key initiatives outlined in the budget and previously approved by Council. Over the past two years, \$1.4 billion has been allocated to transformative projects, with shovels in the ground and more to come in 2025. This includes investments in modern infrastructure and enhanced recreational facilities, such as the new Embleton Community Centre, upgrades to Balmoral, additional outdoor rinks and new sports amenities – including a new winterized dome for cricket. These initiatives reinforce our city's reputation as a hub for sports and community engagement.

On behalf of my Council colleagues, I thank everyone for their important and valuable inputs into this year's City budget.

Patrick Brown

Mayor

Table of Contents

Introduction	[INTRO]	1
Budget Overview		
Executive Summary	[SUMMARY]	5
Operating Budget Overview	[OPERATING]	29
Capital Budget Overview	[CAPITAL]	67
City Funds & Balances	[FUNDS]	120
Departments		
Brampton Library	[LIB]	124
Community Services	[COMM]	145
Corporate Support Services	[CSS]	258
Legislative Services	[LEG]	303
Mayor and Council	[MC]	334
Office of the CAO	[CAO]	341
Planning, Building & Growth Management	[PLNG]	378
Public Works & Engineering	[PWE]	434
Transit	[TRN]	549
Appendices		
1. Financial Policies	[POLICIES]	579
2. Service Plans	[SERVICES]	582
3. Amendments	[AMENDMENTS]	787
4. Advocacy	[ADVOCACY]	789
5. Related Documents	[RELATED]	792
6. Glossary and Acronyms	[GLOSSARY]	795



2025 BUDGET

EXECUTIVE SUMMARY



Table of Contents

Message from the CAO	SUMMARY-3
Message from the Chief Budget Officer & Treasurer	SUMMARY-4
Budget Highlights	SUMMARY-5
2025 Tax Bill Impact	SUMMARY-8
About Brampton	SUMMARY-9
Municipal Service Delivery	SUMMARY-13
Organizational Structure	SUMMARY-14
Department / Fund Relationships	SUMMARY-15
Planning for Brampton's Future	SUMMARY-16
Corporate Strategic Plan	SUMMARY-17
Long Term Financial Planning	SUMMARY-18
Sustainability and Affordability	SUMMARY-19
Budget Process	SUMMARY-20
City Funds and Balances	SUMMARY-21
2025 Budget Snapshot	SUMMARY-22
2025 Operating Budget Snapshot	SUMMARY-23
2025 Capital Budget Snapshot	SUMMARY-24

Message from the CAO



Marlon Kallideen
Chief Administrative Officer

With the City's 2025 Budget, our focus remains firmly on advancing the Brampton 2040 Vision—building a more connected, inclusive and innovative city for everyone.

This long-term vision shapes our strategic priorities, ensuring we address the evolving needs of our community while maintaining a strong fiscal foundation.

We're proud to share that S&P Global Ratings has once again affirmed Brampton's Triple 'A' credit rating, the highest rating a municipality can achieve. This marks the ninth consecutive year of this distinction, underscoring our prudent financial management and robust liquidity.

The 2025 Budget reflects our commitment to sustainable growth, investing in critical infrastructure, enhancing public services and fostering economic opportunities.

This budget is a culmination of a series of public engagement sessions and Council deliberations, aligning our corporate priorities with the aspirations of our residents and businesses, ensuring Brampton continues to thrive.



Message from the Chief Budget Officer & Treasurer

The 2025 Budget reflects the City of Brampton's commitment to balancing affordability for residents with community-building initiatives and the efficient delivery of essential services.

Built with a focus on sustainability and aligned with the approved Long-Term Financial Master Plan, the 2025 Budget includes \$358.6 million in capital investments for community-building. Additionally, Infrastructure and Transit levy increases of \$11.4 million will secure record contribution to reserves, demonstrating the City's commitment to meet future asset repair and replacement needs.

The City is dedicated to delivering high quality essential services that our community relies on, with the proposed budget including key investments in Transit, By-Law Enforcement, Winter Control, Parks and Recreation and Fire and Emergency Services.

Affordability is a primary consideration in budget development at the City of Brampton and 2025 is no exception. As residents face rising living costs, the City is also challenged by the increasing costs of infrastructure investments and the delivery of daily services. To address these challenges, the development of the 2025 Budget began with a comprehensive financial performance review of each line of business. This process identified over \$2 million in operating cost savings and ensured that property tax requirements align with the efficient delivery of essential services and community-building initiatives are undertaken only as they are ready for implementation.

The outcome of these efforts is an increase of 2.9% on the property tax levy for the City, which equates to an annual increase of \$194 on the average residential home.



Mark Medeiros
Chief Budget Officer



Nash Damer
Treasurer

Budget Highlights



At **2.9%**, the City of Brampton tax rate is among the lowest in the GTA.

For the average household in Brampton, this is equivalent to **\$194**.

2.9% Tax Increase = **\$194** Average Per Household

Municipality	Net Levy Per Capita
Whitby	\$2,070
Burlington	\$1,993
Guelph	\$1,984
Oakville	\$1,962
Mississauga	\$1,934
Cambridge	\$1,898
Caledon	\$1,866
Hamilton	\$1,833
Toronto	\$1,798
Vaughan	\$1,788
Oshawa	\$1,772
Average	\$1,762
Halton Hills	\$1,740
London	\$1,677
Windsor	\$1,669
Markham	\$1,567
Kitchener	\$1,509
Brampton	\$1,454
Milton	\$1,194

Source: BMA Municipal Study, 2024

Budget Highlights

We are prioritizing community building through strategic investments in key initiatives outlined in the budget and previously approved by Council.

COMMUNITY SPACES AND ACTIVE LIVING

Significant investments are being made to create modern, inclusive community spaces that revitalize recreation and build civic pride. We are also increasing recreational programming by five per cent, ensuring a broader range of activities to meet the diverse needs of the community.



Embleton Community Centre



New outdoor rinks at Save Max Sports Centre (2025), Monkton Circle Park (2025/2026) and Sandalwood Park (2025/2026)



Balmoral Recreation Centre Revitalization



Victoria Park Arena

- Century Gardens Youth Hub
- Howden Recreation Centre and Library
- Torbram Sandalwood Adventure Park
- Cricket Winter Optimized Outdoor Facilities – Earnscliffe Cricket Dome
- New Cricket Lighting
- Outdoor Ice Rinks
- Peel Village Golf Course Revitalization
- Cassie Campbell Field Hockey Construction
- Park Enhancements (playground upgrades & rubber resurfacing)
- Gore Meadows Outdoor Amenities: 3 lit cricket fields & 9 tennis courts
- Adding 24 firefighters and seven new fire trucks

BRAMPTON TRANSIT ENHANCEMENTS

As Canada's fastest-growing big city transit system, Brampton Transit is growing to meet the needs of our residents. We are adding 52,000 additional service hours in 2025 and advancing higher-order transit on key transit corridors including Steeles Avenue and Bovaird Drive, the Chinguacousy Zum Line and the BRT on Queen Street.

In January 2025, the Government of Ontario announced its support for a tunnelled extension of the Hazel McCallion LRT into downtown Brampton. This transformative project is the largest undertaking in the history of our city and one that will enhance connectivity, reduce congestion, create thousands of jobs, accelerate housing and improve the quality of life for Bramptonians.



Construction of Third Transit Facility

Budget Highlights

PRIORITIZING HEALTH CARE

With help from the province and a **\$10 million** commitment from the City, the new TMU School of Medicine is set to open in 2025. This school and the city's second hospital being built at the former site of Peel Memorial will help address the health care emergency in Brampton and ensure the next generation of health care practitioners train locally. I'm happy to report that we have already set aside **\$81.1 million** in reserves as part of our **\$125 million commitment** towards the second hospital.



TMU School of Medicine



Supporting Brampton's second hospital

REVITALIZATION

We are building a resilient future by maintaining vital assets, developing new facilities, acquiring essential equipment and upgrading roads and bridges to meet current and future needs.

The City of Brampton is committed to creating a more livable and sustainable community by driving better infrastructure, affordable housing, expanded transit and enhanced services in collaboration with all levels of government.



Downtown Revitalization



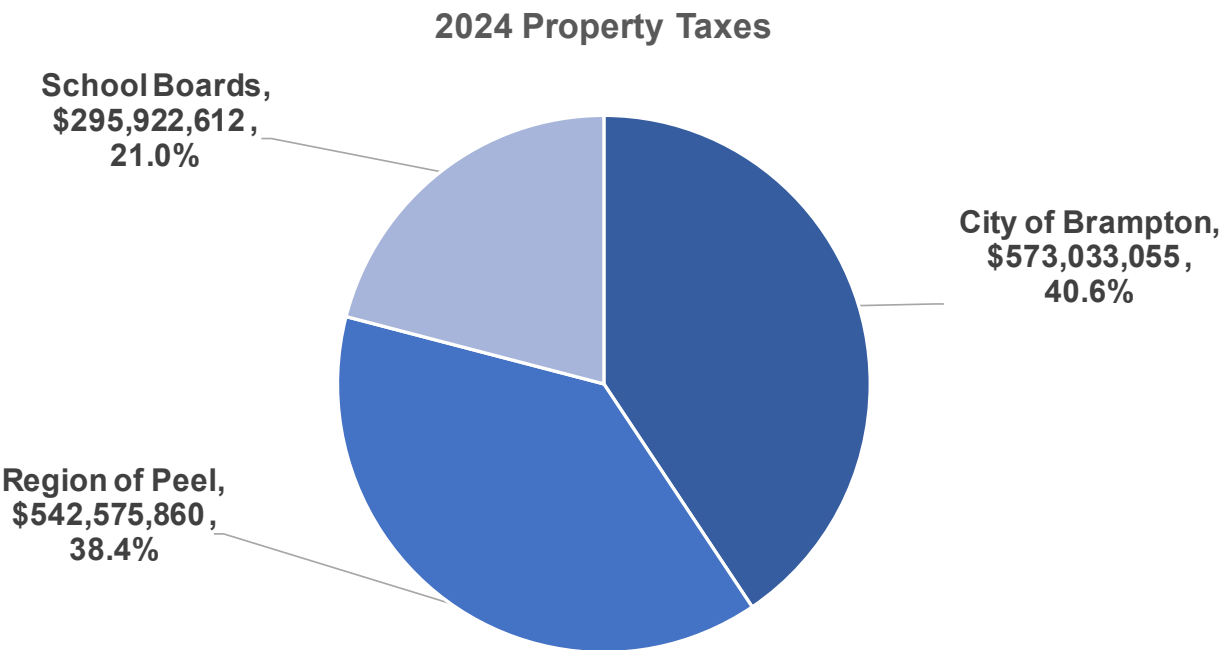
Downtown Streetscaping



Riverwalk

2025 Tax Bill Impact

2.9% Property Tax Bill Increase



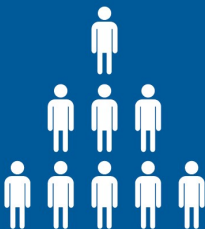
Operations	Special Purpose Levies	Tax Bill Impact %	Tax Bill Impact \$
2.1%	0.8%	2.9%	\$194

Amounts and percentages may not add to totals due to rounding
Based on residential home assessed at \$542,971

Population & Growth

687,462 total population
(2021 Census)

791,486 population estimate for 2024
(Statistics Canada)



Second fastest growing
of Canada's 10 largest cities

7th
largest city
in Canada

3rd
largest city
in Ontario

2nd
largest city
in the GTA



37.5
median age
(2021 Census)

One of Canada's youngest cities



250 cultures (2021 Census)

171 languages spoken (2021 Census)

52.9% residents born outside Canada (2021 Census)



Brampton Housing Pledge

a commitment to municipal target of
113K new homes by **2031**

Robust Economy

226K
estimated jobs
(2023)

4th
largest labour
force in Ontario

141,000
registered
businesses
(2024)



\$2.4 billion total
construction value (2024) and
over \$6.8 billion
from 2022 to 2024

AAA credit rating
(S&P Global 2024)



7,379
residential, industrial, commercial
& institutional building permits
issued (2024)

Environment

1,283  **436**
hectares of parklands across parks

600  **600**
kilometres of recreational paths, trails
and cycling infrastructure

346 playgrounds 
343 outdoor sports fields 
1,121 flowerbeds **8** community gardens

33,448 
trees planted by City and community
partners (2024 estimate)

Connected Community



Ranked 13th

out of 415 of Canada's best communities
(Maclean's 2021)



HIGH FIVE[®]

accredited (2024), Canada's
benchmark for excellence in
children's (4-12) recreation and
sport programs



37 community centres, seniors' centres, arenas,
halls and other recreational buildings



Dedicated Youth
Hubs for **14 to 29**



7.2 million visitors at **7** major community centres

488,792 total rental hours at community centres

156,594 registered recreational program participants (2024)



About Brampton

Tech & Innovation



Brampton Innovation District

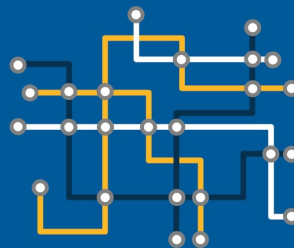
a vibrant hub of **educational institutions**, **incubators** and **accelerators** driving innovation and growth



Ranked #1 for connectivity among **Mid-Sized American Cities** of the Future (fDi Intelligence 2021/2022)



MedTech Task Force launched in 2023, aiming to **advance medical innovation** in Brampton



Home to CN

largest intermodal railway terminal; easy access to all **400** series transcontinental highways reaching **158+ million** North American consumers




launched in 2023, investing over **\$2 Million** to technology start-ups



Ranked **one of Canada's Best Locations to Invest** (Site Selection Magazine 2023)

Municipal Service Delivery

As part of the Regional Municipality of Peel, the City works alongside the Region to deliver services to the Brampton community. The section below highlights examples of services provided by both local and regional governments..

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

The City of Brampton provides 44 key municipal services through seven departments and 35 divisions. We focus on creating services that meet the community’s needs, delivering meaningful and sustainable outcomes for residents, businesses, and visitors. We are committed to accountability and transparency to ensure the responsible use of tax dollars.

Organizational Structure



2025 Department/Fund Relationships

Department/Fund Relationships	Brampton Public Library	Community Services	Corporate Support Services	General Government	Legislative Services	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Mgmt	Public Works & Engineering	Transit
Operating Budget										
Property Taxes	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
User Fees & Serv Charges		✓	✓	✓	✓		✓	✓	✓	✓
Investment & Other Income		✓	✓	✓						
Contribution from Reserves			✓	✓			✓	✓	✓	
Grants & Subsidies		✓	✓				✓			✓
Capital Budget										
Cda Community-Bldg Fund		✓							✓	
Debt - DC Supported									✓	
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*

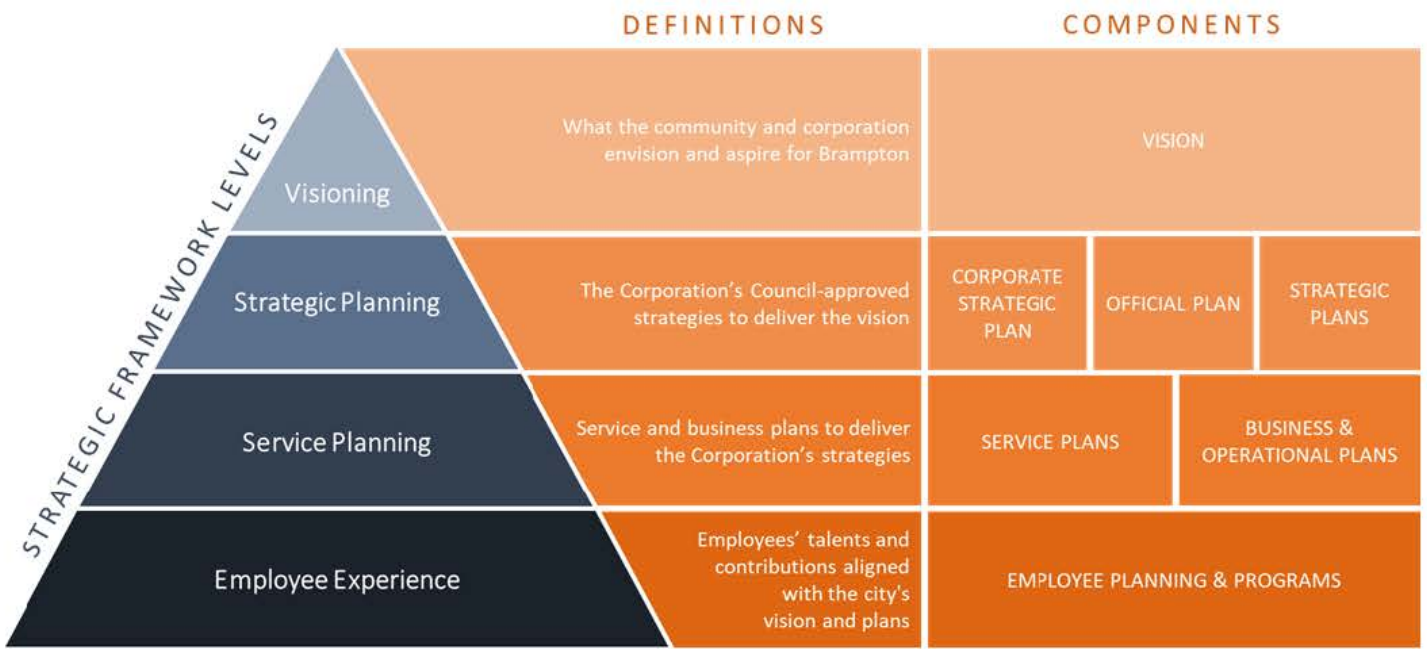
Planning for Brampton's Future

The City of Brampton is growing and changing every day. We are committed to planning for the future with purpose and strategy.

Our Brampton 2040 Vision, Brampton Plan, and Master Plans are roadmaps that help us adapt, make informed decisions, and manage resources wisely. These plans prepare us to face challenges and seize opportunities.

The people of Brampton have big dreams for our city. Turning those dreams into reality means balancing today's needs with long-term goals. To support this, we use a Strategic Framework (see below) to guide how we plan and deliver services.

This framework has four levels and seven components that bring structure, encourage teamwork, and align everyone toward shared goals. It helps us respond to community priorities, improve planning, deliver better services, and create a positive work environment for employees.



Corporate Strategic Plan

The Corporate Strategic Plan is our blueprint for the future, guiding our actions, measuring our progress, and defining our success. It establishes clear priorities to address the community's most pressing needs and shapes the City's budgets, master plans, projects, services, and resources.

Created collaboratively by City staff and Council members, the plan reflects community input and is built around six key focus areas with clear themes and outcomes. We are fully committed to achieving all strategic priorities within these areas.

Priorities requiring additional resources or elevated service levels are marked with an asterisk (*). These will be prioritized in our budgets and staffing to ensure meaningful progress and impactful results within this term.



Health & Well-Being

We are focusing on citizens' belonging, health, wellness and safety.

- Improve Safety*
- Improve Health Care Infrastructure*
- Advance Recreational Spaces and Programs*
- Improve Well-Being and Belonging*



Transit & Connectivity

We are focusing on transportation and a connected infrastructure that is safe, convenient, efficient and sustainable.

- Enhance Transit Services*
- Improve the Connectivity and Livability of Streets and Infrastructure*
- Promote Active Transportation



Culture & Diversity

We are focusing on cultural diversity, cross-cultural understanding and supporting artistic expression and production.

- Support Diverse Businesses, Artists, and Community Members
- Raise Investments in Arts and Culture
- Support Indigenous Heritage and Culture
- Develop Tourism Infrastructure



Environmental Resilience & Sustainability

We are focusing on nurturing and protecting our environment for a sustainable future.

- Increase Parkland, Trees and Naturalized Areas*
- Enhance Energy and Climate Resilience*
- Foster Community Environmental Stewardship



Growing Urban Centres & Neighbourhoods

We are focusing on an economy that thrives with communities that are strong and connected.

- Stimulate Innovation, Create Jobs and Grow Investment*
- Support Housing*
- Invest In Strategic Growth Areas



Government & Leadership

We are focusing on service excellence with equity, innovation, efficiency, effectiveness, accountability and transparency.

- Drive Public Engagement and Participation*
- Strengthen Talent Attraction, Retention and Employee Experience*
- Elevate Performance and Service Standards
- Advance Technology for Service Delivery
- Focus on Workplace Equity, Diversity and Inclusion

Long-Term Financial Planning

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.

An update to the plan was presented to Council November 29, 2023.

[Interim Financial Master Plan Update \(Hemson\)](#)

Corporate Asset Management Plan

The City of Brampton has approximately \$10 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. In 2022, the City completed its second Corporate Asset Management Plan (Corporate AMP), outlining a strategic framework for the efficient management of its infrastructure. This year, the City has further enhanced its insights into the state of its physical infrastructure assets by compiling the State of Local Infrastructure (SOLI) 2023 Report.

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.

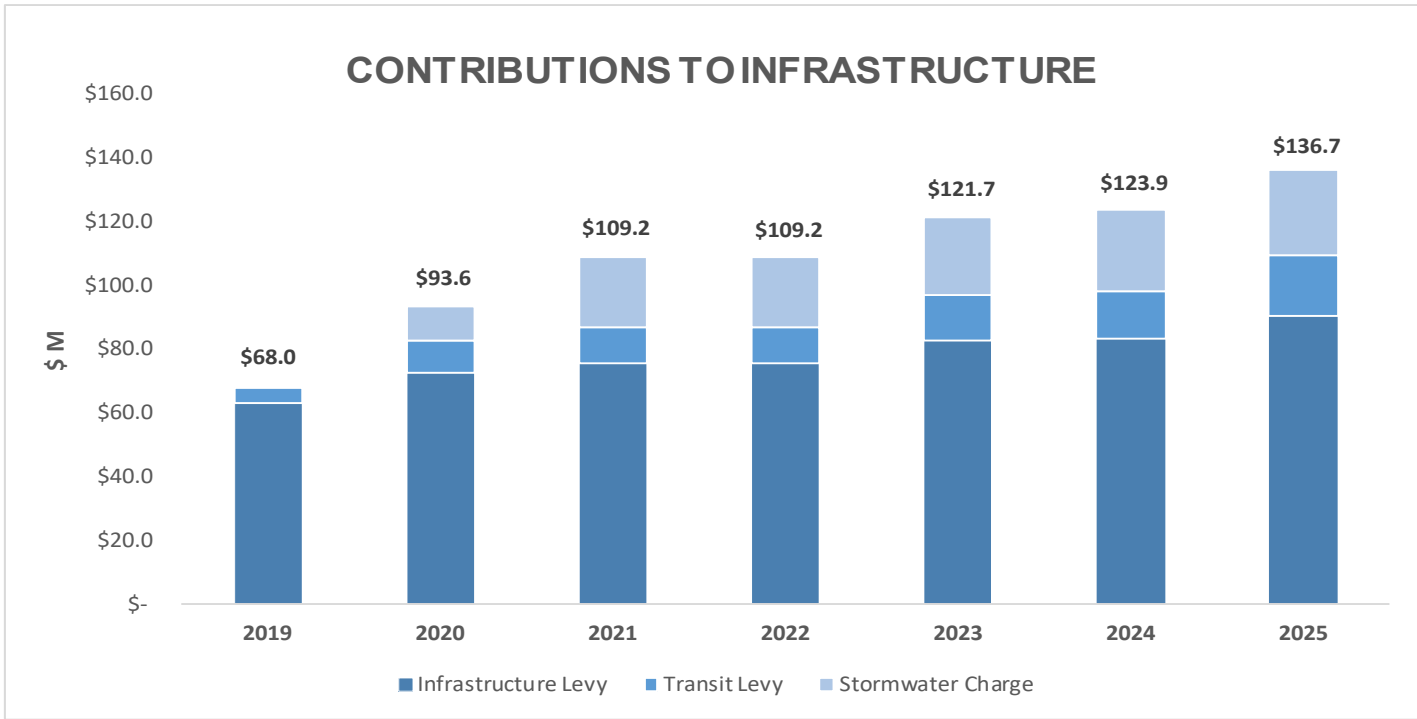
In light of the upcoming dissolution of the Region of Peel at the start of 2025, there may be a significant transition of assets to the City of Brampton. This transition will necessitate a comprehensive re-evaluation of our asset management strategies and practices to ensure a smooth and effective integration of these new assets into our portfolio.

Sustainability & Affordability

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 \$68.0 million in 2019 to \$98.2 million in 2024 and the introduction of the Stormwater Charge further increased infrastructure funding contributions in the amount of \$25.7 million. These increases translate to base infrastructure funding of \$123.9 in 2024.

The City recognizes the importance of continued contribution to maintaining our assets and the 2025 budget proposed increases of \$7.6 million in Infrastructure, \$3.8 million in Transit and \$1.4 million in Stormwater charges, increasing infrastructure contributions from \$123.9 million in 2024 to a record \$136.7 million in 2025, ensuring sustainability moving forward.

Development of the 2025 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 2025 fiscal year.



Budget Process

BALANCING PRIORITIES



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

JUN-SEP
2024



**BUSINESS NEEDS
& COSTING**

- Development of budget guidelines
- Compare actual costs to budget (past performance)
- Review multi-year plans
- Revise departmental plans

SEP-NOV
2024



**OPERATING &
CAPITAL BUDGET
SUBMISSIONS**

- Departmental prioritization of service requirements
- Identify inter-departmental impacts
- Corporate consolidation of budget
- Budget entry into financial system

NOV 2024 -
JAN 2025



**LEADERSHIP, MAYOR
& COUNCIL REVIEW /
ADOPTION**

- Finalize corporate prioritization
- Mayor's review and recommendations
- Development of budget binder & related materials
- Mayor's proposed budget released to Council & public
- Council review & debate of amendments
- Mayor's consideration of amendments
- Final adoption of Budget

POST-
BUDGET



**BUDGET
AMENDMENTS
(if needed)**

- Reports presented to Council for approval, as required
- Same due diligence required as with budget submissions

City Funds & Balances

The General Fund consists of both the Operating and Capital Budgets. The Operating and Capital Budgets amount to \$1,030.2 million and \$358.6 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	629,132		629,132
User Fees & Service Charges	346,695		346,695
Contribution from Reserves	27,067		27,067
Grants & Subsidies	17,097		17,097
Investment & Other Income	10,242		10,242
Federal / Provincial Grants		101,979	101,979
Tax Base Capital Contribution *		97,078	97,078
Development Charges		61,302	61,302
Debt - DC Supported		50,000	50,000
Canada Community-Building Fund		38,509	38,509
External Recoveries		17,133	17,133
Dedicated Transit Fund *		13,132	13,132
Other Funding *		9,060	9,060
Stormwater Charge		(29,585)	(29,585)
Total	\$1,030,233	\$358,608	\$1,388,841

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

2025 Budget Snapshot

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

Revenues / Funding Sources	
Property Taxes	629,132
User Fees & Service Charges	346,695
Investment & Other Income	10,242
Contribution from Reserves	27,067
Grants & Subsidies	17,097
Total	\$1,030,233

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

Revenues / Funding Sources	
Cda Community-Bldg Fund	38,509
Debt - DC Supported	50,000
Dedicated Transit Fund *	13,132
Development Charges	61,302
External Recoveries	17,133
Federal / Provincial Grants	101,979
Other Funding *	9,060
Stormwater Charge	(29,585)
Tax Based Capital Contrib *	97,078
Total	\$358,608

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

Expenditures	
Salary, Wages & Benefits	577,457
Contrib to Reserves & Capital	156,876
Repairs, Mtce & Materials	51,874
Contracted Services	67,839
Utilities & Fuel	48,515
Financial Services	32,343
Grants, Subsidies & Donations	39,170
Other	56,158
Total	\$1,030,233

Expenditures	
Community Services	98,124
Corporate Support Services	8,596
Planning, Build & Grth Man	50,370
Public Works & Engineering	126,598
Transit	61,940
Other	12,980
Total	\$358,608

Total Operating & Capital	\$1,388,841
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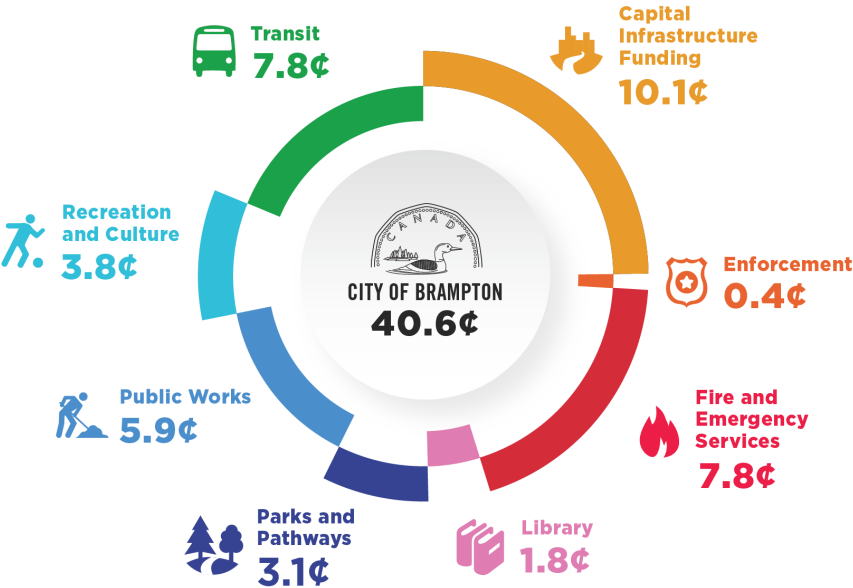
2025 Operating Budget



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.

21.0 CENTS School Boards (Government Of Ontario)
38.4 CENTS Region Of Peel
40.6 CENTS City Of Brampton (Breakdown Below)



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

The 2025 Operating Budget amounts to \$1,030.2 million to deliver the services required by our residents and businesses.

2025 Operating Budget expenditures are increasing by \$117.7 million or 12.9% over 2024, which is funded by \$4.6 million in assessment growth, \$71.7 million in revenues and \$41.4 million in incremental property taxes on the City’s portion of the tax bill.

(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Labour Expenditures	533,332	577,457	44,125	8.3%
Other Expenditures	379,245	452,776	73,530	19.4%
Total Expenditures	912,578	1,030,233	117,655	12.9%
Revenues	(912,578)	(1,030,233)	(117,655)	12.9%

* For additional details see the Operating Overview

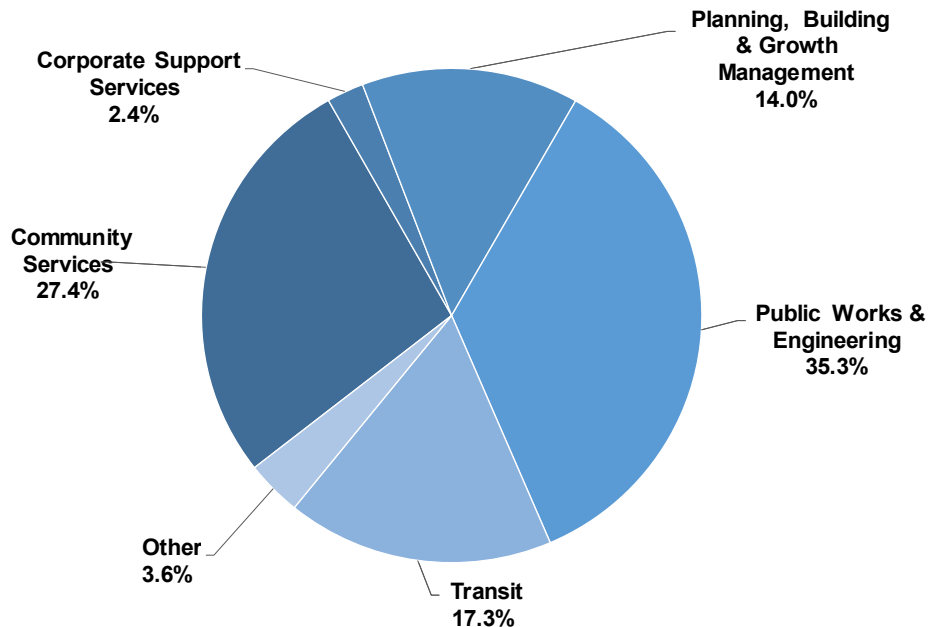
2025 Capital Budget



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.

2025 FUNDING ALLOCATION



2025	(\$000s)	%
Community Services	98,124	27.4%
Corporate Support Services	8,596	2.4%
Planning, Building & Growth Management	50,370	14.0%
Public Works & Engineering	126,598	35.3%
Transit	61,940	17.3%
Other	12,980	3.6%
Total Expenditures	358,608	100.0%
Total Revenues	(358,608)	

* For additional details see the Capital Overview



2025 BUDGET

OPERATING
OVERVIEW



Table of Contents

2025 Budget Summary	OPERATING-3
Tax Bill Information	OPERATING-4
2025 Budget Variance	OPERATING-5
Municipal Price Index (MPI)	OPERATING-6
Corporate Overview	OPERATING-7
Departmental Breakdown	OPERATING-9
Revenue Breakdown	OPERATING-10
Expense Breakdown	OPERATING-11
Departmental Breakdown - Detailed	OPERATING-12
Budgeted Full-Time Staff Overview	OPERATING-14
Operating Variance Details	OPERATING-15
Reserves and Reserve Funds	OPERATING-33
Full Accrual Budgeting	OPERATING-37

2025 Budget Summary

The approved 2025 Operating Budget of 2.9% change on the overall tax bill, which translates to a property tax increase of \$41.4 million.

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 1.2% or \$16.9 million.

In addition to maintaining existing services, the 2025 Operating Budget invests in new or enhanced services, including service increases required due to recent Provincial legislation. These items amount to an increase of 0.9% or \$12.6 million.

The remaining increase of 0.8% or \$11.4 million is dedicated funding for Capital Infrastructure Investments with \$7.6 million allocated to the repair and replacement of the City’s assets and the remaining \$3.8 million maintained for Transit related capital needs. These increases build upon the City’s annual base contribution of \$98.7 million that was approved in 2024, growing to an approved amount of \$110.1 million for 2025.

2025 Tax Levy Increase	(\$000s)	Total Property Tax %
Base Operating Growth	(12,060)	-0.9%
Base Operating Inflation	28,973	2.1%
Financing	493	0.0%
New Or Enhanced Services	10,847	0.8%
Provincial Impacts	1,743	0.1%
Special Purpose Levies	11,400	0.8%
Property Tax Levy	41,396	2.9%

Tax Bill Information

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 2025 property tax levy is proposed to increase by 2.9%. This equates to an increase of \$194 on the average residential home assessed at \$542,971

Illustrated on the right is the 2024 tax levy for numerous municipalities on a per capita basis, for residential properties. When compared with other major southern Ontario municipalities, Brampton’s tax burden is consistently lower for its residents.

Source: BMA Municipal Study, 2024

Municipality	Net Levy Per Capita
Whitby	\$ 2,070
Burlington	\$ 1,993
Guelph	\$ 1,984
Oakville	\$ 1,962
Mississauga	\$ 1,934
Cambridge	\$ 1,898
Caledon	\$ 1,866
Hamilton	\$ 1,833
Toronto	\$ 1,798
Vaughan	\$ 1,788
Oshawa	\$ 1,772
Average	\$ 1,762
Halton Hills	\$ 1,740
London	\$ 1,677
Windsor	\$ 1,669
Markham	\$ 1,567
Kitchener	\$ 1,509
Brampton	\$ 1,454
Milton	\$ 1,194

2025 Budget Variance

The 2025 operating expenditure and revenue budgets for the City of Brampton is proposed with an increase of \$117.7 million or 12.9%.

(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Labour Expenditures	533,332	577,457	44,125	8.3%
Other Expenditures	379,245	452,776	73,530	19.4%
Total Expenditures	912,578	1,030,233	117,655	12.9%
Gross Revenues	(912,578)	(1,030,233)	(117,655)	12.9%

Gross Revenues Budget Variance	(\$000s)
Assessment Growth	4,567
Revenues	71,692
Property Tax Levy	41,396
Total	117,655

Breakdown of the \$117.7 million increase budgeted to fund operating expenditures includes;

- Net incremental Revenue of \$71.7 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 2025 Budget includes \$4.6 million in assessment growth compared to 2024 assessment growth of \$7.0 million.
- Property Tax Levy increase of \$41.4 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 October 2024 Inflation Factor %
Salaries, Wages, and Benefits	58.9%	Mar 2024 Results - Mercer Compensation Planning Survey	2.1%
Outside Services	5.0%	Statistics Canada - October 2024	0.1%
Capital Contributions	10.1%	2024 Non-Residential Building Construction Index - 2nd	0.4%
Heat, Hydro, and Water	2.1%	Statistics Canada - October 2024	0.0%
Internal Borrowing	0.3%	2024 Non-Residential Building Construction Index - 2nd	0.0%
Brampton Library	2.5%	Statistics Canada - October 2024	0.1%
Fuel	2.9%	Statistics Canada - October 2024	-0.1%
Office Expenses	2.7%	Statistics Canada - October 2024	0.1%
Winter Contracts	1.9%	Statistics Canada - October 2024 (Average)	0.0%
Insurance	0.8%	Statistics Canada - October 2024	0.1%
Materials	1.0%	Statistics Canada - October 2024	0.0%
Preventative and Demand Maintenance	1.3%	Statistics Canada - October 2024	0.0%
Vehicle Repairs and Maintenance	2.3%	Statistics Canada - October 2024	0.0%
Promotion and Advertising	0.5%	Statistics Canada - October 2024	0.0%
Professional Services	0.8%	Statistics Canada - October 2024	0.0%
Rent	0.1%	Statistics Canada - October 2024	0.0%
Equipment Costs	0.2%	Statistics Canada - October 2024	0.0%
Communications	0.4%	Statistics Canada - October 2024	0.0%
Staff Development	0.3%	Statistics Canada - October 2024	0.0%
Uniform and Cleaning	0.3%	Statistics Canada - October 2024	0.0%
Mileage	0.0%	CRA Rates (2024 over 2023)	0.0%
Vehicle Lease	0.1%	Statistics Canada - October 2024	0.0%
Non Inflationary Items	5.4%		0.0%
Municipal Price Index			2.8%

Corporate Overview

2025 Proposed Budget Variances (\$000s)	2025 \$	2025 Overall %
Compensation Adjustments /Provisions	19,405	
Winter Control	7,150	
Transit Vehicle Repairs and Maintenance	2,000	
Operating Adjustments	831	
Free Adult Programming	675	
User Fee Increase	(1,300)	
Other	213	
Base Operating Inflation	\$28,973	2.0%
24 Firefighters	2,198	
Enforcement Service Increase	1,760	
Software Applications and Licensing	784	
Fleet Maintenance	675	
Streetlight Maintenance	490	
Transit Revenue	(5,963)	
Other Tax Related	(5,202)	
Municipal Accommodation Tax	(1,488)	
Committee of Adjustment Fee Increase	(1,133)	
Other	385	
Base Operating Growth	(\$7,493)	-0.5%
Transit Service Increase	6,574	
Corporate Events	1,571	
Parks Beautification	1,000	
Century Gardens - Youth Hub	408	
Balmoral Recreation Centre Revitalization	375	
Other	919	
New or Enhanced Services	\$10,847	0.8%

Corporate Overview

2025 Proposed Budget Variances (\$000s)	2025 \$	2025 Overall %
Total Financing	\$493	0.0%
Infrastructure Levy	7,600	
Transit Levy	3,800	
Stormwater Charge	1,438	
Special Purpose Levies	\$12,838	0.9%
Wage Provision	1,743	
Provincial Impacts	\$1,743	0.1%
Assessment Growth	(4,567)	
Stormwater Charge	(1,438)	
Revenue Sources	(\$6,005)	-0.4%
Property Tax Funding Required	\$41,396	2.9%

Departmental Breakdown

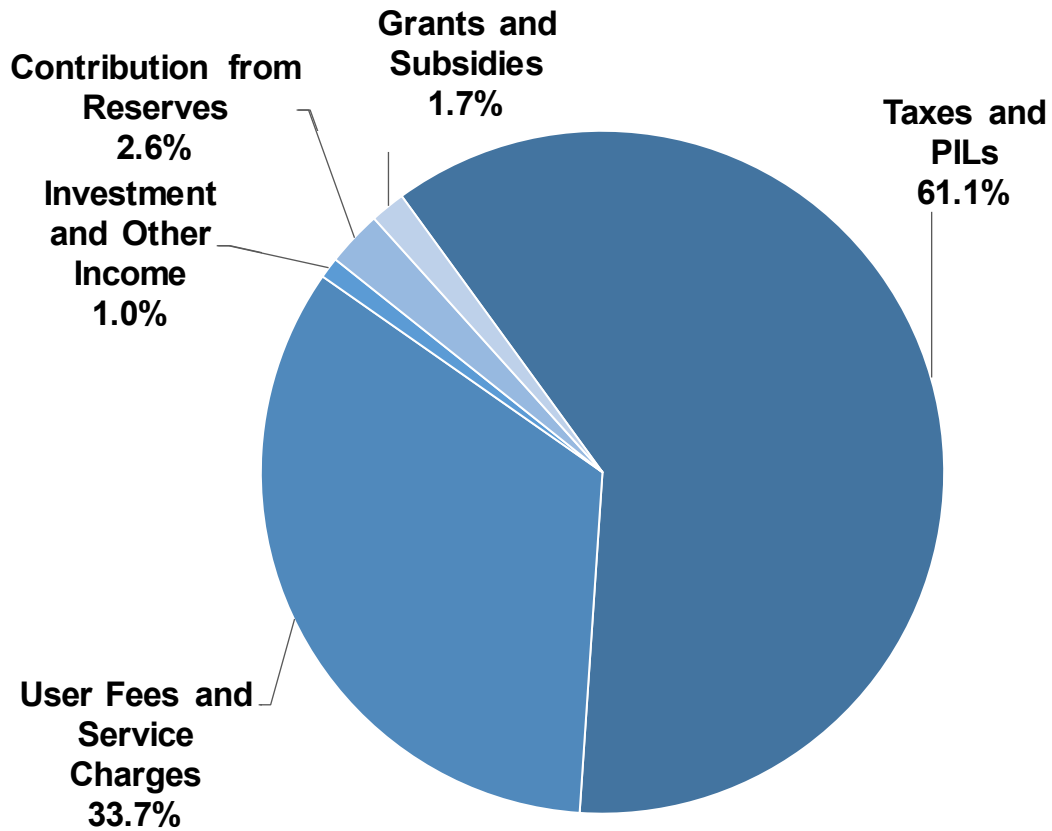
Departmental breakdowns illustrate recent financial performance, alongside forward looking budget plans.

Department (\$000s)	2024 Budget	2024 YE Forecast*	2025 Budget
Brampton Public Library	21,473	21,473	22,241
Community Services	177,996	183,619	184,423
Corporate Support Services	83,179	73,992	85,012
General Government	(499,254)	(489,654)	(519,098)
Legislative Services	9,222	15,947	10,290
Mayor & Members Of Council	5,793	5,610	5,963
Office of the CAO	17,757	18,716	18,640
Planning, Building & Growth Management	975	(2,549)	(615)
Public Works & Engineering	91,058	95,869	98,598
Transit	91,801	76,975	94,547
Net Expenditures	\$0	\$0	\$0

**2024 YE Forecast as at Q3 Year End Projection*

Revenue Breakdown

2025 Budgeted Revenues by Category (\$000s)

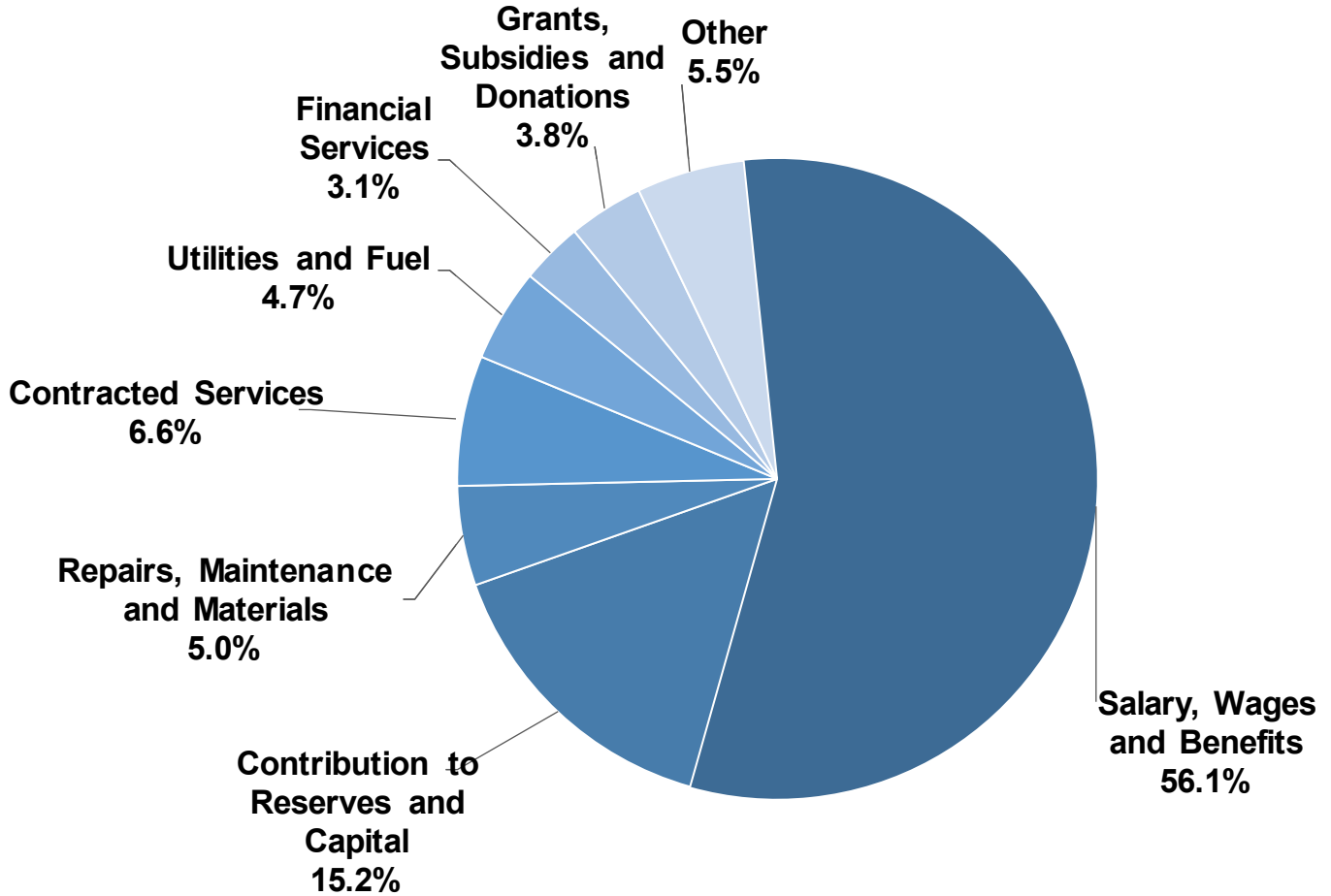


Category	2023 Actuals	2024 Budget	2024 YE Forecast*	2025 Budget (\$000s)	2025 Budget %
Taxes and PILs	550,417	582,568	584,377	629,132	61.1%
User Fees and Service Charges	257,664	279,173	296,050	346,695	33.7%
Investment and Other Income	6,437	7,633	14,656	10,242	1.0%
Contribution from Reserves	44,795	26,231	26,757	27,067	2.6%
Grants and Subsidies	18,303	16,972	16,824	17,097	1.7%
Total Budgeted Revenues	877,616	912,578	938,665	1,030,233	100.0%

*2024 YE Forecast as at Q3 Year End Projection

Expense Breakdown

2025 Budgeted Expenses by Category (\$000s)



Category	2023 Actuals	2024 Budget	2024 YE Forecast*	2025 Budget (\$000s)	2025 Budget %
Salary, Wages and Benefits	472,376	533,332	533,939	577,457	56.1%
Contribution to Reserves and Capital	169,900	136,374	139,306	156,876	15.2%
Repairs, Maintenance and Materials	47,225	45,382	51,635	51,874	5.0%
Contracted Services	50,819	52,159	58,238	67,839	6.6%
Utilities and Fuel	43,136	45,718	44,914	48,515	4.7%
Financial Services	31,612	29,702	36,638	32,343	3.1%
Grants, Subsidies and Donations	25,822	27,324	27,677	39,170	3.8%
Other	36,727	42,586	46,318	56,158	5.5%
Total Budgeted Expenses	877,616	912,578	938,665	1,030,233	100.0%

*2024 YE Forecast as at Q3 Year End Projection

Departmental Breakdown - Detailed

REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2025 BUDGET (\$000s)	Brampton Public Library	Community Services	Corporate Support Services	General Government	Legislative Services
Revenues					
Property Taxes	22,241	184,423	85,012	110,033	10,290
User Fees and Service Charges		52,751	5,311	48,417	65,201
Investment and Other Income		44	140	10,058	
Contribution from Reserves			7,367	5,328	
Grants and Subsidies		(247)	25		0
Total Revenues	22,241	236,971	97,854	173,836	75,491
Expenditures					
Salary, Wages and Benefits		186,839	61,289	11,691	36,103
Contribution to Reserves and Capital		181	800	147,269	7,778
Repairs, Maintenance and Materials		11,312	383	24	530
Contracted Services		13,570	14,795	0	4,711
Utilities and Fuel		10,274		0	43
Financial Services		236	5,478	9,712	3,887
Grants, Subsidies and Donations	22,241	1,912	1,430	1,878	10,405
Office and Administrative		6,065	4,233	51	8,324
Rent and Lease Charges		92		0	
Professional Services		3,770	3,589	60	831
Advertising, Marketing & Promotion		2,023	4,915	5	97
Staff Development		697	942	4	294
Internal Borrowing Repayments				3,143	2,488
Total Expenditures	22,241	236,971	97,854	173,836	75,491

Table continues on next page

Departmental Breakdown - Detailed

REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2025 BUDGET (\$000s)	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Management	Public Works & Engineering	Transit	Total
Revenues						
Property Taxes	5,963	18,640	(615)	98,598	94,547	629,132
User Fees and Service Charges		1,107	32,162	6,894	134,853	346,695
Investment and Other Income						10,242
Contribution from Reserves		449	13,698	225	0	27,067
Grants and Subsidies		469			16,850	17,097
Total Revenues	5,963	20,664	45,245	105,717	246,249	1,030,233
Expenditures						
Salary, Wages and Benefits	4,875	14,987	38,670	45,248	177,754	577,457
Contribution to Reserves and Capital		849		0		156,876
Repairs, Maintenance and Materials			165	17,460	22,001	51,874
Contracted Services		526	4,099	29,459	680	67,839
Utilities and Fuel			70	10,106	28,022	48,515
Financial Services		65	254	290	12,421	32,343
Grants, Subsidies and Donations		221	0	1,083		39,170
Office and Administrative	376	117	804	508	4,618	25,096
Rent and Lease Charges				860	74	1,026
Professional Services	60	2,468	491	161	479	11,909
Advertising, Marketing & Promotion	650	707	189	67	58	8,711
Staff Development	2	723	503	475	143	3,783
Internal Borrowing Repayments						5,631
Total Expenditures	5,963	20,664	45,245	105,717	246,249	1,030,233

Budgeted Full-Time Staff Overview

Departments	2023	2024	2025 Staff Adds*	2025
Brampton Public Library	93	97	1	98
Community Services	1,080	1,101	42	1,143
Corporate Support Services	426	448	1	449
Legislative Services**	216	239	59	298
Office of the CAO	92	97	2	99
Mayor & Members of Council	11	11	0	11
Planning, Building & Growth Management***	277	294	18	312
Public Works & Engineering	445	454	8	462
Transit	1,386	1,501	56	1,557
Departmental Total	4,026	4,242	187	4,429

* Includes F/T permanent positions only. Reflects 2024 re-org.

** ASE (26) and Enforcement (26) position approved in-year in 2024

*** Land Use Planning (7) positions transferred from ROP in-year in 2024

For further details on individual position requests, see Departmental Operating Budget.

OPERATING VARIANCE DETAILS



Brampton Public Library

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 459
- > Operating expenditure adjustments to reflect actuals and forecasted actuals 57

TOTAL BASE OPERATING INFLATION 516

BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals 50
- > Computer Maintenance - Cyber Security Support and Microsoft increase 50
- > Revenue Adjustments (13)

TOTAL BASE OPERATING GROWTH 87

NEW OR ENHANCED SERVICES

- > Information Services Technician (1 F/T) Claireville Branch 100
- > Information Services Technician (1 P/T) Claireville Branch 64

TOTAL NEW OR ENHANCED SERVICES 165

TOTAL, NET EXPENDITURE CHANGE 768

OPERATING VARIANCE DETAILS



Community Services

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	1,747
> Operating expenditure adjustments to reflect actuals and forecasted actuals	120
> Culture - User Fee Increase	(28)
> Parks - User Fee Increase	(15)
> Recreation - User Fee Increase (Net (\$525K) Impact)	
Free Older Adult Programming (65+)	675
User Fee Increase	(1,200)

TOTAL BASE OPERATING INFLATION	1,299
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BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	(149)
> Culture - Advance Brampton Fund	250
> Culture - BAO Annual Funding Increase	250
> Fire - Recruitment Services	100
> Recreation - Increased Recreation Program Volume (Net \$0 Impact)	
PT Labour	2,566
Operating Expenditures	1,043
Revenue	(3,609)
> Revenue adjustments to reflect actuals and forecasted actuals	(55)
> Animal Control Officer (1 Temp)	47
> Animal Control Officer (3 F/T)	287
> Culture - Coordinator, Audience Development & Sales (1 F/T) (Net \$0 Impact)	
Labour Expenditures	123
Reduction in Advertising Expenses	(123)
> Culture - Coordinator, Community Development (1 F/T) (Net \$0K Impact)	
Labour Expenditures	111
Reduction in Operating Expenditures	(111)
> Firefighters (24 F/T)	2,198

OPERATING VARIANCE DETAILS



> Parks - Coordinator, Parks Projects (2 F/T) (Net \$0 Impact)	
Labour Expenditures	247
Capital Recoveries	(247)
> Parks - Project Manager, Parks Capital Delivery (5 F/T) (Net \$0 Impact)	
Labour Expenditures	787
Capital Recoveries	(787)
> Parks - Urban Forest Management Plan - Forestry Technician (1 F/T) (Net \$0 Impact)	
Forestry Technician (1 F/T)	115
Revenue from Tree By-Law Permit	(115)
TOTAL BASE OPERATING GROWTH	2,928

NEW OR ENHANCED SERVICES

> New Facilities & Services	95
> Parks - Parks Beautification	1,000
> Programmer, Generalist (1 F/T) - CLTC (Net \$0 Impact)	
Programmer, Generalist (1 F/T) - CLTC	99
Revenue from CLTC	(99)
> Recreation - Balmoral Recreation Centre Revitalization (Net \$375K Impact)	
PT Labour	640
Operating Expenditures	191
Revenue	(456)
> Recreation - CAA Center (Net \$0 Impact)	
Operating Expenditures	5,046
Rec Manager, District (1 F/T) - Operational Growth	180
Net Contribution to CIF Reserve	142
Revenues	(5,368)
> Recreation - Programmer, Generalist (1 F/T) - Senior Support	99
> Recreation - Rosalea Tennis Club - (Net \$162K Impact)	
Operating Expenditures	155
PT Labour	9
Revenue	(2)

OPERATING VARIANCE DETAILS



> Recreation - Youth Hub - Century Gardens (Net \$409K Impact)	
PT Labour	158
Coordinator, Operations (1 F/T)	123
Facility General Operator (1 F/T)	89
Operating Expenditures	41
Revenue	(2)
> Recreation - Youth Hub - Susan Fennell (Net \$60K Impact)	
PT Labour	46
Operating Expenditures	15
Revenue	(1)
TOTAL NEW OR ENHANCED SERVICES	2,199
TOTAL, NET EXPENDITURE CHANGE	6,426

Corporate Support Services

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	367
> Operating expenditure adjustments to reflect actuals and forecasted actuals	4

TOTAL BASE OPERATING INFLATION	371
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BASE OPERATING GROWTH

> Information Technology - Applications & Software	
Microsoft Enterprise Agreement	400
Microsoft Enterprise Agreement (Licenses - Power BI portion only)	300
Mobile Communications - CC0169 - GPS and AVL for Additional Vehicles	84
> IT - Cost of Operationalizing Capital Projects (2025)	
Expenditures	669
Efficiencies	(669)
> Economic Development operating expenditure adjustments to reflect actuals and forecasted actuals	
Operating Adjustments	30
Revenue Adjustments	(14)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	356
> Financial Advisory Services	228
> IT - Infotech Research Group Memberships	
Expenditures	92
Efficiencies	(92)
> Workplace Safety and Insurance Board (Net \$0 impact)	
Expenditures	1,000
Contribution from Reserve 3	(1,000)
> Revenue adjustments to reflect actuals and forecasted actuals	(91)
> Economic Development - RCC Media Rail Bridge Advertising Agreement	(214)

OPERATING VARIANCE DETAILS



> Municipal Accommodation Tax (MAT)	
MAT Contribution to Reserve (2025 Portion)	800
MAT Contribution from Reserve (2024 Portion)	(800)
MAT 2025 Incremental Revenue	(1,488)
> Senior Advisor, Banking and Investment (1 F/T - Net \$0)	
Expenditures	140
Increase in Investment Income	(140)
TOTAL BASE OPERATING GROWTH	(408)

NEW OR ENHANCED SERVICES

> GT20 Cricket Tournament	300
> Increase to Corporate Events Budgets	
Canada Day	620
New Year's Eve	500
Diwali	205
Hockey Night in Brampton	90
Other Events	80
Mayor and Council Pop-up Events	76

TOTAL NEW OR ENHANCED SERVICES	1,871
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TOTAL, NET EXPENDITURE CHANGE	1,834
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OPERATING VARIANCE DETAILS



General Government

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	4,760
> Compensation Provisions	12,471
> Bank and Investment Interest	
Legacy fund investment income repayment strategy	836
Bank and Trust Interest	(135)
Investment Interest	(701)

TOTAL BASE OPERATING INFLATION 17,231

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	261
> DC Internal Loan Re-payment	239
> Municipal Elections	
Labour Expenditures	225
Other Expenditures	(61)
Contribution from Municipal Elections Reserve Fund	(165)
> Revenue adjustments to reflect actuals and forecasted actuals	(648)
> Other Tax Related	(4,600)

TOTAL BASE OPERATING GROWTH (4,749)

FINANCING

> Debt Repayments	493
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TOTAL FINANCING 493

SPECIAL PURPOSE LEVIES

> Infrastructure Levy Contribution	7,600
> Transit Levy Contribution	3,800
> Stormwater Charge	1,438

TOTAL SPECIAL PURPOSE LEVIES 12,838

OPERATING VARIANCE DETAILS



PROVINCIAL IMPACTS

> Provincial Impacts	1,743
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TOTAL PROVINCIAL IMPACTS	1,743
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REVENUE SOURCES

> Assessment Growth	(4,567)
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> Infrastructure Levy	(7,600)
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> Transit Levy	(3,800)
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> Tax Levy Increase - Base Operating Adjustments Inflation	(28,973)
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> Tax Levy Increase - Base Operating Adjustments Growth	12,060
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> Tax Levy Increase - New or Enhanced Services	(10,847)
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> Tax Levy Increase - Financing	(493)
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> Tax Levy Increase - Provincial Impacts	(1,743)
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> Stormwater Charge	(1,438)
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TOTAL REVENUE SOURCES	(47,401)
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TOTAL, NET EXPENDITURE CHANGE	(19,844)
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OPERATING VARIANCE DETAILS



Legislative Services

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals (386)
- > Operating expenditure adjustments to reflect actuals and forecasted actuals 20

TOTAL BASE OPERATING INFLATION (366)

BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals 118
- > Automated Speed Enforcement (Net \$272K Impact)
 - Other Expenditures 22,572
 - Contribution to Reserve 7,778
 - Automated Enforcement Officer (21 F/T) 1,754
 - Supervisor, Automated Enforcement (3 F/T) 420
 - Automated Enforcement Officer (5 F/T) 418
 - Screening Officer (2 F/T) 224
 - Revenues (32,894)
- > Deputy Clerk, Rec & Info Mgmt (1 F/T - Net Impact \$0)
 - Headcount Request 180
 - Existing Budget (180)
- > Revenue adjustments to reflect actuals and forecasted actuals (495)
- > Enforcement - Mobile Licensing Revenue Increase (321)
- > Asst, Comm Legislative Services (1 F/T) 100

OPERATING VARIANCE DETAILS



> Enforcement Stabilization Staffing Model (In Year Approved Positions) - Net
\$1,760K Impact

Enforcement Officer (17 F/T - Partially Offset by Revenues)	921
Property Standards Officer (5 F/T - Partially Offset by Revenues)	503
Escalation & Communications Supervisor (1 F/T)	143
Training Supervisor (1 F/T)	143
Analyst (1 F/T)	126
Plans Examiner - Zoning (1 F/T)	122
Enforcement Officer (14 P/T - Revenue Surplus)	(196)

TOTAL BASE OPERATING GROWTH	1,434
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TOTAL, NET EXPENDITURE CHANGE	1,068
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OPERATING VARIANCE DETAILS



Mayor & Members Of Council

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	31
> Community Outreach	139

TOTAL BASE OPERATING INFLATION	170
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TOTAL, NET EXPENDITURE CHANGE	170
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OPERATING VARIANCE DETAILS



Office of the CAO

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 58

TOTAL BASE OPERATING INFLATION 58

BASE OPERATING GROWTH

- > Operating expenditure adjustments to reflect actuals and forecasted actuals 65
- > Brampton Venture Zone - End of Agreement
 - General Rate Stabilization (GRS) Funding 1,150
 - Consulting Expenses (1,150)
- > Business Improvement Initiatives
 - Business Improvement Initiatives 800
 - Efficiencies (800)
- > Economic Development operating expenditure adjustments to reflect actuals and forecasted actuals
 - Operating Adjustments 561
 - B-Hive Operating Adjustments 400
 - B-Hive Revenue Adjustments (400)
 - Revenue Adjustments (582)
- > Intergovernmental Engagement 250
- > Algoma Sponsorship Revenue (3 Year Agreement) (10)
- > Revenue adjustments to reflect actuals and forecasted actuals (5)
- > Administrative Assistant, Office of the CAO (1 F/T - Net \$0)
 - Expenditures 99
 - Savings (99)
- > Senior Advisor, Corporate Projects (1 F/T) 161
- > Strategic Services & Initiatives Summer Student (1 P/T) 12
- > Youth Strategy & Initiatives Summer Students (27 P/T) 335

TOTAL BASE OPERATING GROWTH 787

OPERATING VARIANCE DETAILS



NEW OR ENHANCED SERVICES

> Government Relations Business Development and Advocacy	38
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TOTAL NEW OR ENHANCED SERVICES	38
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TOTAL, NET EXPENDITURE CHANGE	883
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OPERATING VARIANCE DETAILS



Planning, Building & Growth Management

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(14)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(66)
> Revenue adjustments to reflect actuals and forecasted actuals	30
> User Fee Increase	(57)

TOTAL BASE OPERATING INFLATION (107)

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	465
> Building Division Operating Adjustments	
Contribution From Reserve 93	102
Building Division Operations	(206)
> Revenue adjustments to reflect actuals and forecasted actuals	(560)
> New Revenue - Planning	(1,133)
> Advisor, Special Projects (1 F/T - Net \$0 Impact)	
Expenditures	142
Capital Recoveries	(142)
> Building	
Advisor, Special Projects (2 F/T - Net \$71K Reduction)	284
Senior Advisor, Special Projects (1 F/T - Net \$46K Reduction)	183
Supervisor, Administration & Information Services (1 F/T - Net \$36K Reduction)	142
Contribution From Reserve 93	(762)
> Downtown Revitalization	
Project Manager, Downtown Construction (1 F/T - Net \$0 Impact)	160
Planner 1 (1 F/T - Net \$0 Impact)	122
Capital Recoveries	(283)

OPERATING VARIANCE DETAILS



> Engineer, Environmental Compliance (2 F/T - Net \$0 Impact)	
Expenditures	320
Funded from Admin Fees From Subdivisions	(320)
> Sr Manager, Riverwalk Implementation & Construction (1 F/T - Net \$0 Impact)	
Expenditures	203
Capital Recoveries	(203)
> Sr. Advisor, Special Projects, MTSA (1 F/T - Net \$0 Impact)	
Expenditures	184
Capital Recoveries	(184)
TOTAL BASE OPERATING GROWTH	(1,484)

PROVINCIAL IMPACTS

> Land Use Planning - ROP Transfer	
Transportation Planner (2 F/T)	220
Strategic Leader, Project Management (1 F/T)	183
Planner III, Development (1 F/T)	138
Policy Planner IV, Environment (1 F/T)	138
Policy Planner II, Environment (1 F/T)	124
Admin Asst (1 F/T)	86
External Recovery	(890)

TOTAL PROVINCIAL IMPACTS	-
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TOTAL, NET EXPENDITURE CHANGE	(1,591)
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OPERATING VARIANCE DETAILS



Public Works & Engineering

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	138
> Operating expenditure adjustments to reflect actuals and forecasted actuals	468
> Revenue adjustments to reflect actuals and forecasted actuals	(90)
> Winter Control	7,150

TOTAL BASE OPERATING INFLATION	7,666
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BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	744
> ASE Revenues - Community Safety (Crossing Guards)	(1,000)
> Automated Speed Enforcement Costs (Net \$222K Impact)	
175 Sandalwood Facility (ASE Processing Centre)	989
Traffic Operations Technologist III (1 F/T - Net \$0 Impact)	121
Truck Driver, Traffic (1 F/T - Net \$0 Impact)	91
Building Maintenance Operator (1 F/T - Net \$0 Impact)	90
Labourer, Traffic (1 F/T - Net \$0 Impact)	84
Recovery from ASE Revenues	(1,153)
> Revenue adjustments to reflect actuals and forecasted actuals	(320)
> Operating Efficiencies	(141)
> Clerk, Security Services-Conversion (1 F/T - Net \$51K Impact)	
Expenditures	87
Part-time Savings	(36)
> Coordinator, Traffic Planning (1 F/T)	124
> Senior Operations Technician (1 F/T - Net \$0 Impact) - Site Alteration	
Expenditures	146
Increase in Site Alteration Revenues	(146)
> Winter Control	82
> Associate, Investigations Support (1 F/T)	111

TOTAL BASE OPERATING GROWTH	(126)
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OPERATING VARIANCE DETAILS



TOTAL, NET EXPENDITURE CHANGE

7,540

OPERATING VARIANCE DETAILS



Transit

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(226)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	227
> Fuel Adjustment	133
> Vehicle Repairs & Maintenance	2,000

TOTAL BASE OPERATING INFLATION	2,135
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BASE OPERATING GROWTH

> Revenue adjustments to reflect actuals and forecasted actuals	(5,963)
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TOTAL BASE OPERATING GROWTH	(5,963)
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NEW OR ENHANCED SERVICES

> 2025 Service Increase (52,000 Service Hours) - Net Impact \$6,574K	
Operator (44 F/T)	5,056
Non-Labour Expenditure	2,609
Mechanic (6 F/T)	849
Supervisor Service Delivery (3 F/T)	404
Gen Serviceperson (3 F/T)	300
New Service Revenues	(2,645)

TOTAL NEW OR ENHANCED SERVICES	6,574
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TOTAL, NET EXPENDITURE CHANGE	2,746
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Reserves and Reserve Funds

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 2025 and specific highlights related to reserves and reserve funds for the 2025 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 2025 Operating Budget includes draws from reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2024 Budget	2025 Budget	Variance
	Development Charges	795	804	9
GRS	General Rate Stabilization Reserve	2,298	1,194	(1,104)
TRS	Trusts	1,609	1,062	(547)
3	Workers' Compensation Fund	4,332	5,332	1,000
15	Conversion of Employee Sick Leave	1,100	1,100	0
19	Employee Ben. Prem. Rate Stabilization	308	308	0
25	Municipal Elections	159	323	165
46	Stormwater Charge	5,409	5,937	528
89	Dedicated Gas Tax Reserve	16,850	16,850	0
93	Building Rate Stabilization	7,335	7,943	608
100	Legacy Fund	1,865	2,760	895
110	Community Investment Fund	2,400	2,312	(88)
127	Major Maintenance Reserve Fund	200	225	25
128	Brampton Starter Company	0	449	449
200	Debt Repayment	2,650	2,650	0
201	Municipal Accomodation Tax	0	800	800
211	Interest Rate Stabilization	1,644	0	(1,644)
Total (\$000s)		48,955	50,050	1,096

Reserves and Reserve Funds

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

The 2025 Operating Budget includes contributions to reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2024 Budget	2025 Budget	Variance
	Development Charges	158	397	239
TRS	Trusts	300	300	0
2	Cash in lieu of Parkland	61	61	0
3	Workers' Compensation Fund	4,364	5,628	1,264
4	Asset Replacement	83,819	91,893	8,074
15	Conversion of Employee Sick Leave	200	200	0
23	Brampton Columbarium	4	4	0
25	Municipal Elections	830	830	0
30	Energy Efficiencies	70	70	0
36	Joint Use Facility Agreements	2	2	0
46	Stormwater Charge	25,684	27,123	1,438
100	Legacy Fund	0	7,778	7,778
110	Community Investment Fund	0	142	142
119	Transit Levy	14,909	18,709	3,800
126	Pledge to Peel Memorial Hospital	4,944	4,944	0
127	Major Maintenance Reserve Fund	634	634	0
128	Brampton Starter Company	0	449	449
200	Debt Repayment	2,841	2,841	0
201	Municipal Accomodation Tax	0	800	800
Total (\$000s)		138,820	162,805	23,985

Reserves and Reserve Funds

Reserve Highlights

Asset Repair and Replacement

For 2025, the operating budget proposes a base contribution of \$91.9 million for asset repair and replacement, which is an increase of \$8.1 million over 2024.

Dedicated Transit Fund

The Transit Fund was established in 2019 with the purpose of supporting investment in Transit. The 2025 operating budget proposes a base contribution of \$18.7 million, an increase of \$3.8 million over 2024 budget.

Debt Repayment Reserve

This reserve was established in 2018 to manage future debt repayments. The Reserve includes tax supported external debt repayments of \$2.8 million.

Provincial Dedicated Gas Tax

For 2025, the proposed Provincial Dedicated Gas Tax reserve contribution is \$16.9 million, which is utilized as a partial funding source for Transit's Operating budget.

Stormwater Fund

New in 2020, the Stormwater Fund was established to manage the Stormwater Charge. The 2025 operating budget includes revenue of \$27.1 million and operating costs of \$5.9 million, related to stormwater management.

General Rate Stabilization Reserve (GRS)

The GRS Reserve is proposed to contribute \$1.2 million in 2025 for the 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 of \$2.8 million for 2025.

The 2025 budget includes a proposed contribution of \$7.8 million to the Legacy Fund in 2025 for the repayment of the Automated Speed Enforcement loan issued in 2024.

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, 2024.

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 2025 projects a net surplus of \$86.9 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)
Property Tax Related Expenditure Budget	\$ 1,030,233
Less:	
Contributions to Reserve Funds	162,805
Add:	
Amortization (Depreciation Expense)	162,300
Project Expenses that are Operating in Nature	99,500
Post Employment and Other Liabilities	8,200
Full Accrual Expenditure Budget	1,137,428
Property Tax Related Revenue Budget	\$ 1,030,233
Less:	
Contributions from Reserve Funds	50,050
Add:	
Recognized Development Charges, Grants & Subsidies	132,000
Developer Contributed Assets	88,800
Interest Earned on Reserves	23,304
Full Accrual Revenue Budget	1,224,286
Net Surplus / (Deficit)	\$ 86,858

Full Accrual Budgeting

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 2025 full accrual budget indicates a surplus position of \$86.9 million, this is largely due to the City of Brampton's current growth cycle and cannot be used to offset property taxes.





2025 BUDGET

CAPITAL OVERVIEW



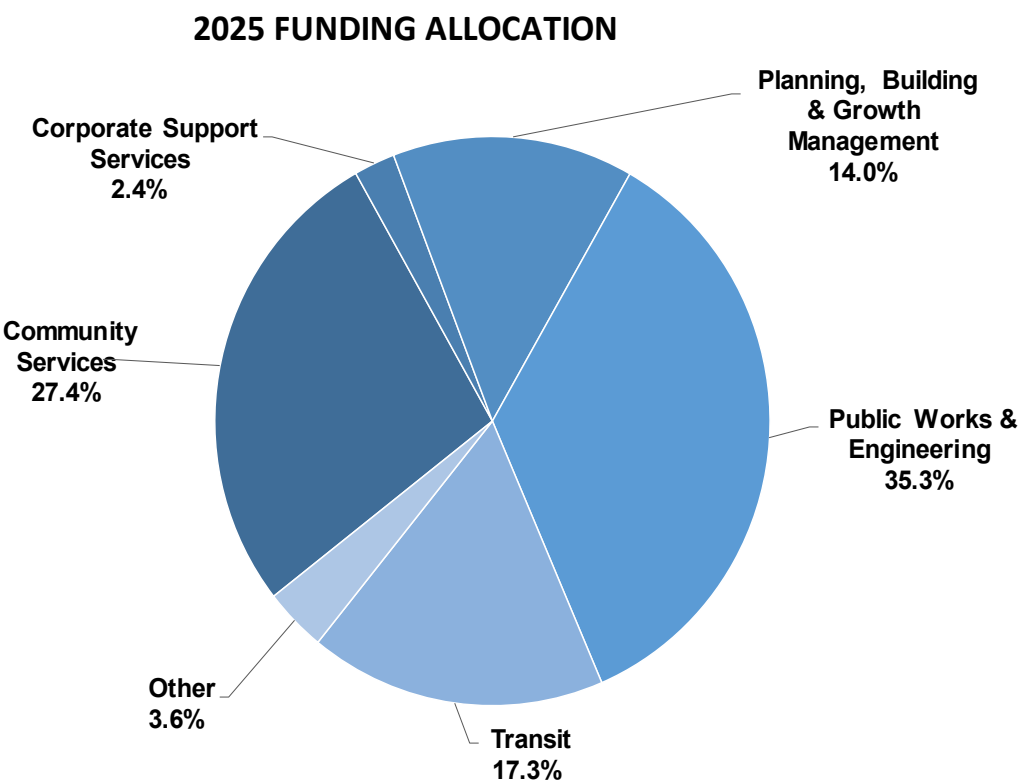
Table of Contents

2025-2029 Budget Summary	CAPITAL-3
2025 Funding Breakdown	CAPITAL-4
2025 Development Charges	CAPITAL-5
Asset Management	CAPITAL-7
Investing in the Future (Levies)	CAPITAL-8
2025 Cash Flow Projection	CAPITAL-9
Operating Impacts of Capital Projects	CAPITAL-10
Debt Financing and Repayments	CAPITAL-11
2025 Budget, 2026 - 2029 Capital Forecast	CAPITAL-14
2025 Funding Source Summary	CAPITAL-23
2026 Funding Source Summary	CAPITAL-30
2027 Funding Source Summary	CAPITAL-37
2028 Funding Source Summary	CAPITAL-43
2029 Funding Source Summary	CAPITAL-49

2025-2029 Budget Summary

The 2025-2029 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.

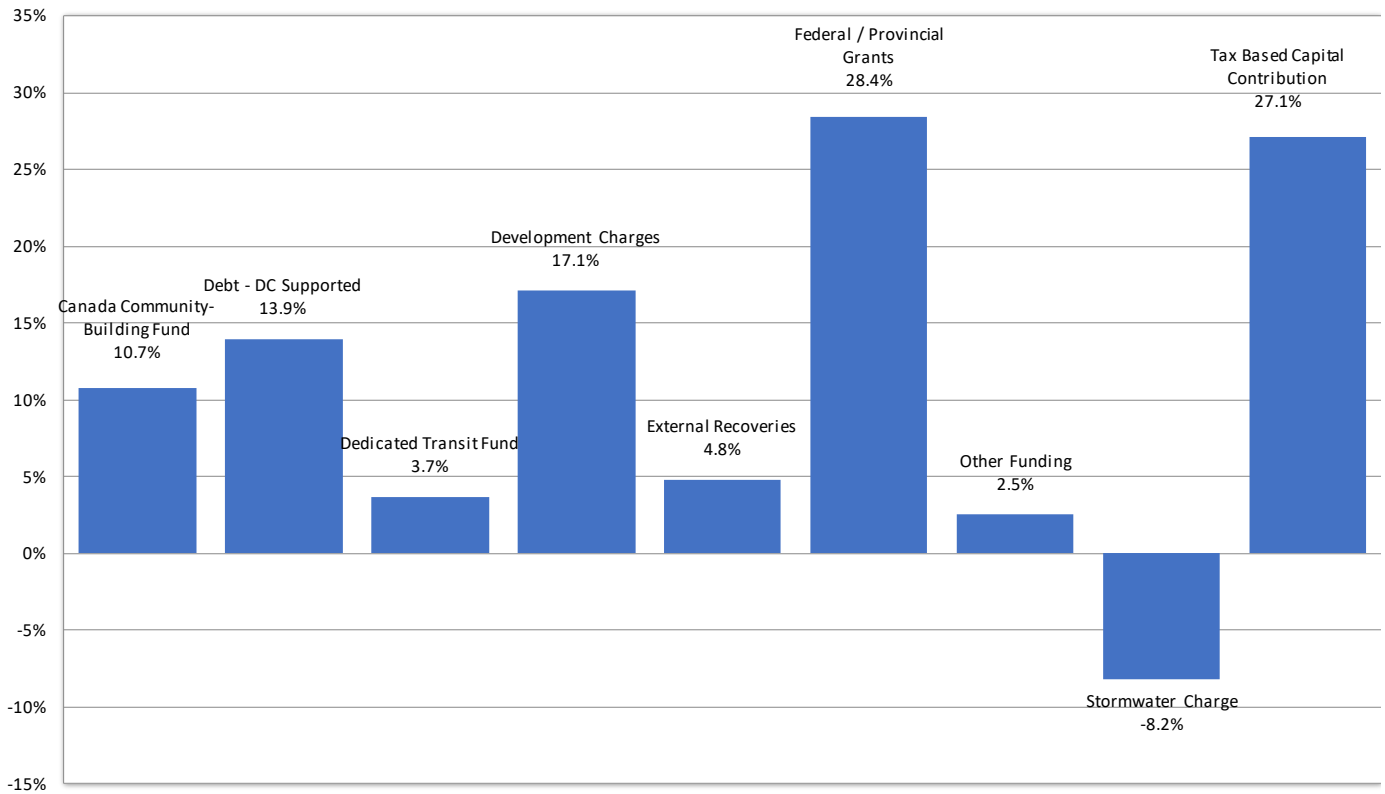
The 2025 Capital Budget amounts to \$358.6 million and the 2026 to 2029 Capital Budgets are projected at \$1,230.1 million. The total 2025-2029 Capital Budget proposal is \$1,588.7 billion.



2025 2029 Capital Budgets (\$000s)	2024	2025	2026	2027	2028	2029	2025-2029 TOTAL
Community Services	43,371	98,124	47,308	29,104	25,108	24,935	224,579
Corporate Support Services	13,617	8,596	8,295	7,879	6,985	6,908	38,663
Planning, Building & Growth Management	109,895	50,370	19,303	15,511	7,858	7,708	100,750
Public Works & Engineering	276,048	126,598	158,416	161,191	188,071	154,778	789,054
Transit	91,907	61,940	76,001	55,702	87,156	88,337	369,136
Other	10,792	12,980	16,591	11,644	12,544	12,771	66,530
Total	545,630	358,608	325,914	281,031	327,722	295,437	1,588,712

2025 Funding Breakdown

2025 Funding Breakdown by Category (\$000s)



Category	Brampton Public Library	Community Services	Corporate Support Services	Legislative Services	Office of the CAO	Planning, Building & Growth Management	Public Works & Engineering	Transit	2025 Total Budget
Canada Community-Building Fund		23,324					15,185		38,509
Debt - DC Supported							50,000		50,000
Debt - Tax Supported									0
Dedicated Transit Fund								13,132	13,132
Development Charges	175	58,362			454	252	2,059		61,302
External Recoveries							17,133		17,133
Federal / Provincial Grants		1,126				55,555		45,298	101,979
Other Funding		6,300			2,150		100	510	9,060
Stormwater Charge						(29,585)			(29,585)
Tax Based Capital Contribution	675	9,012	8,596	1,096	8,430	24,148	42,121	3,000	97,078
Total	850	98,124	8,596	1,096	11,034	50,370	126,598	61,940	358,608

2025 Development Charges

The 2025 Capital Budget includes \$61.3 million of growth related funding from Development Charge (DC) reserves. Development Charge funding requirements, also include a \$0.4 million contribution to the operating budget for total funding requirements of \$61.7 million in 2025.

The reserve fund schedule below projects an opening deficit of \$200.8 million. Projected receipts of \$87.9 million in 2025 are based on 1,650 residential units obtaining building permits, resulting in an ending deficit balance of \$174.6 million at December 31, 2025.

2025 Development Charges (DC) Forecast (\$000s)

	Beginning Balance*	Less: Required Funding	Excess/ (Shortfall)	Add: DC Receipts & Interest	Closing Balance
Growth Studies	598	(86)	684	883	1,567
Library	(181)	192	(373)	1,298	925
Fire Protection	(19,237)	151	(19,388)	1,800	(17,588)
Recreation	(113,340)	73,516	(186,856)	22,202	(164,654)
Transit	(121,481)	(49,859)	(71,622)	12,741	(58,881)
Public Works & Fleet	(29,557)	24	(29,581)	1,725	(27,856)
Roads & Engineering	38,213	37,297	916	42,993	43,908
Parking Facilities	5,192	454	4,738	176	4,914
Bramwest Transportation Corridor	38,983	20	38,963	3,258	42,222
Enforcement Services	0	0	0	407	407
Development Related Studies	0	0	0	457	457
Total	(200,810)	61,709	(262,519)	87,941	(174,579)

2025 Development Charges

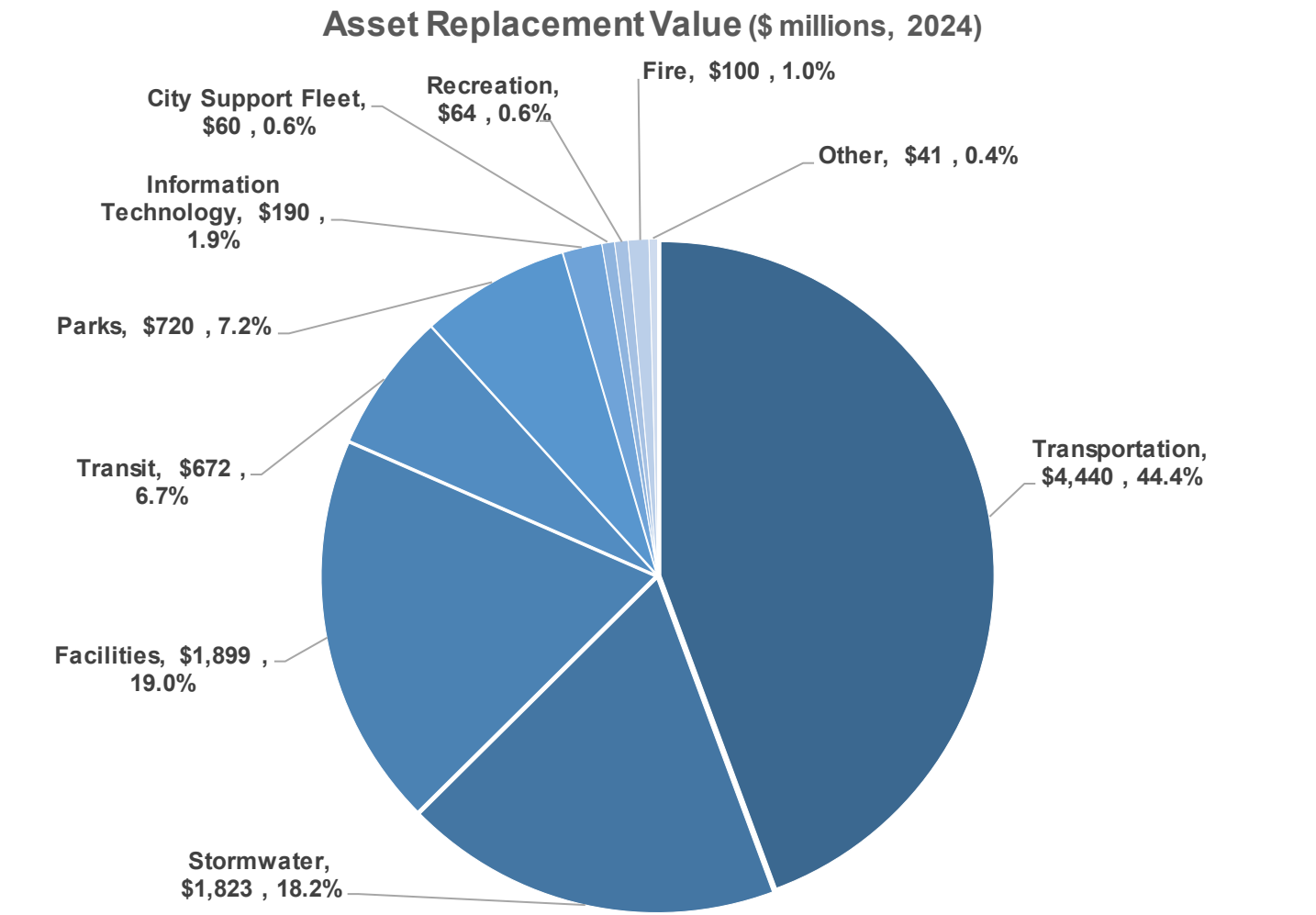
Development charges revenue is collected on the issuance of building permits for new residential dwelling units, and on new non-residential floor space that is created. A comprehensive DC Study was conducted in 2024 and endorsed by Council. The DC growth forecast for 2025 is based upon known development 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.

Additional Information:	2025
Residential Units	1,650
Non-Residential (SqM)	140,000

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 \$10.0 billion, excluding land. In 2022, the City completed its second Corporate Asset Management Plan (Corporate AMP), outlining a strategic framework for the efficient management of its infrastructure. This year, the City has further enhanced its insights into the state of its physical infrastructure assets by compiling the State of Local Infrastructure (SOLI) 2023 Report.



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.

Investing in the Future

Infrastructure Levy

The 2025 Budget approved a contribution of \$90.9 million towards the Infrastructure Repair and Replacement reserve, which is an increase of \$7.6 million over 2024.

Budget Year (\$ millions)	2024	2025	2026	2027
Base Infrastructure Levy as at 2024	83.3	83.3	83.3	83.3
Approved Infrastructure Levy 2025		7.6	7.6	7.6
Proposed Infrastructure Levy 2026			7.6	7.6
Proposed Infrastructure Levy 2027				7.6
Infrastructure Levy Contribution	83.3	90.9	98.5	106.1

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)	2024	2025	2026	2027
Base Transit Levy as at 2024	14.9	14.9	14.9	14.9
2025 Approved Transit Levy		3.8	3.8	3.8
2026 Proposed Transit Levy			3.8	3.8
2027 Proposed Transit Levy				3.8
Transit Levy Contribution	14.9	18.7	22.5	26.3

Stormwater Charge

The Stormwater fund was established in 2020 to manage the Stormwater Charge and is anticipated at \$27.1 in 2025, providing a stable source of funding for preventative maintenance, rehabilitation and replacement of Stormwater infrastructure.

Budget Year (\$ millions)	2024	2025	2026	2027
Base Stormwater Charge as at 2024	25.7			
2025-2027 Proposed Stormwater Charge		27.1	28.6	30.2
Stormwater Charge Contribution	25.7	27.1	28.6	30.2

Capital Cash Flow Projection

2025 Capital Cash Flow Projection

The 2025 Capital Cash Flow is estimated at \$243 million. The cash flow is derived by reviewing historical spending patterns and projects currently in progress.

Capital Cash Flow Projection (\$000s)	\$243,000
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Operating Impacts of Capital Projects

The 2025-2029 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 2025, it is projected that the City will be required to provide services for approximately \$88.8 million in developer contributed assets received in 2024.

Operating Impacts of 2025 Capital Projects

The impact of the 2025 Capital Budget on future operating budgets is estimated to be approximately \$7.5 million or 0.5% tax increase on the total tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			Total Property Tax %
		2025	2026	2027 & Beyond	
Community Services	31,300	629	0	0	0.0%
Corporate Support Services	1,225	0	800	0	0.1%
Public Works & Engineering	24,000	0	817	2,022	0.2%
Transit	17,800	0	3,223	0	0.2%
Grand Total	74,325	629	4,840	2,022	0.5%

Operating Impacts of 2026 Capital Projects

There is no impact of the 2026 Capital Budget on future operating budgets.

Operating Impacts of 2027 Capital Projects

The impact of the 2027 Capital Budget on future operating budgets is estimated to be approximately \$3.6 million or 0.3% tax increase on the total tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			Total Property Tax %
		2027	2028	2029 & Beyond	
Community Services	485	2,991	328	328	0.3%
Grand Total	485	2,991	328	328	0.3%

Debt Financing and Repayments

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.

As per the Council Approved Debt Policy, the City of Brampton currently has borrowing capacity of \$1,350 million on a 20-year term which would equate to \$103 million in annual repayments. This is excluding the approved debt as at 2024.

Debt Capacity (\$ millions)	
Borrowing Limit	\$1,350
Annual Repayments	\$103

Debt Sensitivity

As at 2025, \$186 million in debt issuance would equate to an annual repayment of \$14.1 million or 1% Tax Levy Increase.

Debt Sensitivity (\$ millions)	
1% Tax Levy Equivalent	1%
Annual Repayment	\$14.1
Borrowing Amount	\$186.0

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 2024, the highest credit rating a municipality can receive, with a stable outlook.

Debt Financing and Repayments

Debt Repayment

The below table illustrates the City's approved debt obligations as at 2024 and proposed Projects to be funded through external debt in the 2025—2029 capital budget.

Debt Obligations (\$000s)	As at 2024	EXTERNAL DEBT FUNDING				
		2025	2026	2027	2028	2029
Tax Supported						
West Tower (estimated)	125,000	-	-	-	-	-
Fire Headquarters	26,000	-	-	-	-	-
Centre for Innovation	99,400	-	-	-	-	-
Transit Maintenance and Storage Facility	46,608	-	-	-	-	-
Transit Hub	8,100	-	-	-	-	-
Downtown Improvements	11,230	-	-	-	-	-
Noise Walls	3,050	-	-	-	-	-
New Works Yards	2,105	-	-	-	-	-
Ken Whillians Square	1,500	-	-	-	-	-
Sandalwood Works Yard Vehicle Maintenance Expansion	1,100	-	-	-	-	-
Williams Parkway Works Yard Phase 3	700	-	-	-	-	-
Garden Square	400	-	-	-	-	-
Zero Carbon Retrofit of Susan Fennel Sportsplex	7,500	-	-	-	-	-
Bus Purchases (Replacement)	-	-	5,000	-	15,000	-
Total Tax Supported	332,693	-	5,000	-	15,000	-
DC Supported						
Transit Maintenance and Storage Facility	-	50,000	-	-	-	-
Total DC Supported	-	50,000	-	-	-	-
Total Debt	332,693	50,000	5,000	-	15,000	-

Debt Financing and Repayments

Debt Obligations

Timing of actual debt issuance for the approved and proposed 2025 — 2029 capital projects will be determined in conjunction with cash flow requirements of the organization. The cumulative projected repayment is outlined below.

Debt Obligations (\$000s)	As at 2024	CUMULATIVE ANNUAL REPAYMENT				
		2025	2026	2027	2028	2029
Tax Supported						
West Tower (estimated)	8,300	8,300	8,300	8,300	8,300	8,300
Fire Headquarters	1,770	1,770	1,770	1,770	1,770	1,770
Centre for Innovation	-	-	-	-	-	-
Transit Maintenance and Storage Facility	1,071	1,071	1,071	3,041	3,041	3,041
Transit Hub	-	-	-	-	-	-
Downtown Improvements	-	-	739	739	739	739
Noise Walls	-	-	-	-	-	-
New Works Yards	-	-	-	-	-	-
Ken Whillians Square	-	-	99	99	99	99
Sandalwood Works Yard Vehicle Maintenance Expansion	-	-	-	-	-	-
Williams Parkway Works Yard Phase 3	-	-	-	-	-	-
Garden Square	-	-	26	26	26	26
Zero Carbon Retrofit of Susan Fennel Sportsplex	-	493	493	493	493	493
Bus Purchases (Replacement)	-	-	-	487	487	1,947
Total Tax Supported	11,141	11,635	12,498	14,955	14,955	16,415
DC Supported						
Transit Maintenance and Storage Facility	-	4,134	4,134	4,134	4,134	4,134
Total DC Supported	-	4,134	4,134	4,134	4,134	4,134
Total Debt	11,141	15,768	16,632	19,088	19,088	20,549

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades	100	100	100	100	100	\$500
Collection Development	700	1,050	900	900	900	\$4,450
Furniture Refresh	50					\$50
Library - Total	\$850	\$1,150	\$1,000	\$1,000	\$1,000	\$5,000
Brampton Public Library - Total	\$850	\$1,150	\$1,000	\$1,000	\$1,000	\$5,000
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives	15	15	15	15	15	\$75
Animal Services—Food/Water Bowl Sanitizer	18					\$18
Animal Services - Total	\$33	\$15	\$15	\$15	\$15	\$93
Community Safety & Well-Being						
Community Safety Program	450	570	570	570	570	\$2,730
Risk Intervention and Response Program	550					\$550
Community Safety & Well-Being - Total	\$1,000	\$570	\$570	\$570	\$570	\$3,280
Cultural Services						
Culture						
Public Art Investment		350	350	350	350	\$1,400
Culture - Total		\$350	\$350	\$350	\$350	\$1,400
Public Art						
Performing Arts - Preventative Maintenance	152	152	152	152	152	\$760
Performing Arts Initiatives		50	50	50	50	\$200
Public Art - Total	\$152	\$202	\$202	\$202	\$202	\$960
Cultural Services - Total	\$152	\$552	\$552	\$552	\$552	\$2,360
Fire & Emergency Services						
Dispatch Upgrade & Equipment	1,821	1,661	100	100	100	\$3,782
Emergency Measures Initiatives			100	108		\$208
Fire Miscellaneous Initiatives	150	200	200	200	200	\$950
Firefighting Equipment	645	733	586	621		\$2,585
Growth Vehicles	3,320	71	300			\$3,691
New Fire Communications Facility		7,000				\$7,000
Vehicle Replacement	12,157	3,360	7,985	6,000	3,000	\$32,502
Fire & Emergency Services - Total	\$18,093	\$13,025	\$9,271	\$7,029	\$3,300	\$50,718
Parks Maintenance & Forestry						
Parks-New Development						

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Community Living – Ward 01	500					\$500
Community Living – Ward 02	500					\$500
Community Living – Ward 03	500					\$500
Community Living – Ward 04	500					\$500
Community Living – Ward 05	500					\$500
Community Living – Ward 06	500					\$500
Community Living – Ward 07	500					\$500
Community Living – Ward 08	500					\$500
Community Living – Ward 09	500					\$500
Community Living – Ward 10	500					\$500
Parks-New Development - Total	\$5,000					\$5,000
Parks-Outdoor Assets						
Cassie Campbell Field Hockey - Carpet Replacement	2,250					\$2,250
Century Gardens Revitalization	350	700				\$1,050
Chinguacousy Park Revitalization	535	3,945	1,640			\$6,120
Construction - Gore Meadows - Outdoor	14,000					\$14,000
Construction - Torbram/Sandalwood Park	3,000					\$3,000
Cricket Field Lighting and Other Enhancements	1,725	8,100				\$9,825
Cricket Winter Optimized Outdoor Facilities	23,000					\$23,000
Engineering and Parkland Studies	300					\$300
Field Hockey - Construction	14,000					\$14,000
Major Turf Replacement - Creditview Sandalwood	240	2,160				\$2,400
New Neighbourhood Parks	75	75	75	75	75	\$375
Outdoor Rinks	1,250					\$1,250
Parks - Preventative Maintenance	50	50	50	50	50	\$250
Parks Asset Repair & Replacement	1,537	881	1,245	1,245	1,245	\$6,153
Parks Minor Capital	85	75	75	75	75	\$385
Parks New Community Assets	810	850	850	1,000	1,000	\$4,510
Peel Village Revitalization	500	1,500				\$2,000
Playground Mulch Conversions	772	1,571	902	1,773	1,538	\$6,556
Playground Repair & Replacement	2,097	1,775	3,225	2,000	2,000	\$11,097
Playground Sand Conversions	1,556	1,938	1,588	1,806	1,767	\$8,655
Recreation Trail Repair & Replacement	1,549	850	850	850	850	\$4,949
Riverstone Activity Plaza				500	4,500	\$5,000
Sportsfield Repair & Replacement		550	950	950	950	\$3,400

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Urban Forest Canopy Program		2,703	2,703	2,703	2,703	\$10,812
Parks-Outdoor Assets - Total	\$69,681	\$27,723	\$14,153	\$13,027	\$16,753	\$141,337
Parks Maintenance & Forestry - Total	\$74,681	\$27,723	\$14,153	\$13,027	\$16,753	\$146,337
Recreation						
CAA Centre	45		103			\$148
David Suzuki Field and Track Replacement with PDSB		750				\$750
Recreation - Equipment Replacement	1,605	1,360	1,335	1,290	1,290	\$6,880
Recreation - Indoor Asset	700	1,558	1,400	770	750	\$5,178
Recreation - Miscellaneous Initiatives	250	150	140	290	140	\$970
Recreation - Preventative Maintenance	1,025	1,025	1,025	1,025	1,025	\$5,125
Recreation Outdoor Assets	540	580	540	540	540	\$2,740
Recreation - Total	\$4,165	\$5,423	\$4,543	\$3,915	\$3,745	\$21,791
Community Services - Total	\$98,124	\$47,308	\$29,104	\$25,108	\$24,935	\$224,579
Corporate Support Services						
Corporate Support Services External						
Service Brampton						
311 Operational Review	100					\$100
Service Brampton - Total	\$100					\$100
Corporate Support Services External - Total	\$100					\$100
Finance						
Corporate Asset Management		500	500	500	500	\$2,000
Development Charges Study		400				\$400
Financial Master Plan	200					\$200
Minor Capital - Corporate Wide		254		254		\$508
Finance - Total	\$200	\$1,154	\$500	\$754	\$500	\$3,108
Human Resources						
Job Evaluation	29					\$29
Human Resources - Total	\$29					\$29
Information Technology						
Core Infrastructure Program						
Core Technologies Program	7,736	6,541	6,710	5,631	5,808	\$32,426
Preventative Maintenance	531	600	669	600	600	\$3,000
Core Infrastructure Program - Total	\$8,267	\$7,141	\$7,379	\$6,231	\$6,408	\$35,426
Information Technology - Total	\$8,267	\$7,141	\$7,379	\$6,231	\$6,408	\$35,426
Corporate Support Services - Total	\$8,596	\$8,295	\$7,879	\$6,985	\$6,908	\$38,663
Legislative Services						
City Clerk						
Elections	840	100		900	1,127	\$2,967

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
City Clerk - Total	\$840	\$100		\$900	\$1,127	\$2,967
Enforcement & By-law Services						
Minor Capital – Enforcement	31	37	40	40	40	\$188
Rental Registration & Licensing Pilot	225					\$225
Enforcement & By-law Services - Total	\$256	\$37	\$40	\$40	\$40	\$413
Legislative Services - Total	\$1,096	\$137	\$40	\$940	\$1,167	\$3,380
Office of the CAO						
Economic Development						
B-Hive		1,200				\$1,200
Brampton Entrepreneur Centre- Innovation District Expansion		1,200				\$1,200
Brampton Venture Zone	1,000	1,000	1,000	1,000	1,000	\$5,000
Clean Lab		1,200				\$1,200
Cybersecure Catalyst	1,000	1,000	1,000	1,000	1,000	\$5,000
Investment Attraction		150	150	150	150	\$600
New Co-Working Space Downtown		1,200				\$1,200
Economic Development - Total	\$2,000	\$6,950	\$2,150	\$2,150	\$2,150	\$15,400
Strategic Service & Initiatives						
Corporate Signage	200					\$200
Golden Age Village For The Elderly - GAVE	150					\$150
Land Acquisition & Preliminary Due Diligence	330		100	100	100	\$630
South West Quadrant Annual Lease	8,354	8,354	8,354	8,354	8,354	\$41,770
Strategic Service & Initiatives - Total	\$9,034	\$8,354	\$8,454	\$8,454	\$8,454	\$42,750
Office of the CAO - Total	\$11,034	\$15,304	\$10,604	\$10,604	\$10,604	\$58,150
Planning, Building & Growth Management						
Development Services & Design						
City Wide Streetscaping/Public Realm Manual	150					\$150
Urban Community Hub	170	150	33	33	33	\$419
Development Services & Design - Total	\$320	\$150	\$33	\$33	\$33	\$569
Downtown Revitalization						
Downtown Improvements	8,258	1,328	1,328			\$10,914
Downtown Secondary Plan	252					\$252
Garden Square		4,000				\$4,000
Heritage Theater Block & Southern Block	300					\$300
Ken Whillians Square	15,000					\$15,000
Downtown Revitalization - Total	\$23,810	\$5,328	\$1,328			\$30,466
Environment & Development Engineering						

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Environmental Master Plan Implementation		200	200	200	200	\$800
Riverwalk	15,000					\$15,000
Storm Sewer Assessments	400					\$400
Stormwater and Environmental Monitoring	75	300	300	300	300	\$1,275
Stormwater Asset Management		2,120	2,120	2,120	2,120	\$8,480
Stormwater Management - Restoration	40	2,550	2,550	2,550	2,550	\$10,240
Stormwater Management Study		200	400	400	400	\$1,400
Stormwater Pond Retrofits		250	600	1,000	1,000	\$2,850
Environment & Development Engineering - Total	\$15,515	\$5,620	\$6,170	\$6,570	\$6,570	\$40,445
Integrated City Planning						
Active Transportation Plans and Studies		260	260	260	260	\$1,040
Comprehensive Municipal Parking Strategy	300	300	300	300	300	\$1,500
Heritage Property Incentive Grant		100				\$100
Housing Brampton	10,155	6,350	6,350			\$22,855
Official Plan Review		250	250	150		\$650
Policy Planning Studies		600	600	250	250	\$1,700
Transportation Master Plan (TMP)	235	185	185	260	260	\$1,125
Transportation Modelling & Data Analytics	35	160	35	35	35	\$300
Integrated City Planning - Total	\$10,725	\$8,205	\$7,980	\$1,255	\$1,105	\$29,270
Planning, Building & Growth Management - Total	\$50,370	\$19,303	\$15,511	\$7,858	\$7,708	\$100,750
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement	9,849	15,036	21,320	18,693	11,152	\$76,050
BUR Roof Replacements	319	3,919				\$4,238
185 Clark Blvd - Clark Facility	1,224	379				\$1,603
Brampton Soccer Centre		100	900			\$1,000
Cassie Campbell Community Centre		425	235			\$660
Century Gardens Recreation Centre	976					\$976
Chinguacousy Park	163					\$163
Ellen Mitchell Recreation Centre					42	\$42
Emergency/Contingency Funds			1,500			\$1,500
Jim Archdekin Recreation Centre	481					\$481
Project Validation Team			850			\$850

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
South Fletcher's Sportsplex		352				\$352
Facilities Repair & Replacement - Total	\$13,012	\$20,211	\$24,805	\$18,693	\$11,194	\$87,915
Interior Design Services						
Interior Design Services	5,230	5,270	3,460	970	1,090	\$16,020
Interior Design Services - Total	\$5,230	\$5,270	\$3,460	\$970	\$1,090	\$16,020
New Construction						
Accessible Washroom Emergency Call Buttons	305					\$305
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings			25,000			\$25,000
Central Public School		1,500		6,000		\$7,500
Clark transit Parking Lot Extension	500	800				\$1,300
Dedicated Breastfeeding Spaces in City Facilities	100	100	100			\$300
Ellen Mitchell SNAPSO	120	1,100				\$1,220
Energy Retrofit - Earnscliffe Recreation Centre		11,500				\$11,500
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation			28,440			\$28,440
Fire Station 216		1,300		15,000		\$16,300
Fire Training Props - Fire Station 203		3,050				\$3,050
Howden Recreation Centre		9,800				\$9,800
Library Embleton		5,000		40,000		\$45,000
New Facilities Development	1,100	1,100	1,100	1,100	1,100	\$5,500
Transit Maintenance and Storage Facility						\$-
Chinguacousy Park - Concession Stand				2,635		\$2,635
Embleton Recreation Centre - Construction	24,000					\$24,000
New Construction - Total	\$26,125	\$35,250	\$54,640	\$64,735	\$1,100	\$181,850
Building Design & Construction - Total	\$44,367	\$60,731	\$82,905	\$84,398	\$13,384	\$285,785
Capital Works						
Active Transportation Infrastructure	170	1,000	1,000	1,000	3,000	\$6,170
Bridge Repairs		3,500	7,000	7,000	7,000	\$24,500
Clark Boulevard Road Construction			10,000			\$10,000
Clarkway Drive				20,000		\$20,000
Concrete Road Construction	2,000					\$2,000
Countryside Drive Improvements	18,000					\$18,000
Environmental Assessments		3,000				\$3,000
Goreway Drive Improvements	16,900	13,000	3,000			\$32,900

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Heritage Road Widening / Reconstruction				20,000	20,000	\$40,000
Horizontal & Vertical Control Network	100					\$100
Intermodal Drive Widening		5,100	2,900			\$8,000
Land Acquisitions				7,000	6,220	\$13,220
McVean Drive Widening			15,000		46,000	\$61,000
Minor Capital - Engineering		150		120	120	\$390
Noise Walls		11,000				\$11,000
Project Design		3,000	4,291	6,000	6,000	\$19,291
Road Infrastructure Miscellaneous			200	400	200	\$800
Road Resurfacing Program	11,000	13,842	15,800	16,800	30,873	\$88,315
ROW Asset Surveys		500		250		\$750
Sidewalks		600	600	736	600	\$2,536
Utility Relocation		1,300	2,500	2,200	2,500	\$8,500
Williams Parkway	17,000	14,500				\$31,500
Capital Works - Total	\$65,170	\$70,492	\$62,291	\$81,506	\$122,513	\$401,972
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		400	400	480	400	\$1,680
Energy Programs	215	215	215	215	206	\$1,066
Facility Inspections & Audits		1,200	1,200	1,200	1,200	\$4,800
Misc. Initiatives – Facilities Operations & Maintenance	100	100	100	100	100	\$500
Asset/Energy Mgmt & Cap Plng - Total	\$315	\$1,915	\$1,915	\$1,995	\$1,906	\$8,046
Security Services						
Corporate Security Systems	100	100	100	100	100	\$500
Minor Capital – Corporate Security	200	200	200	200	200	\$1,000
Security - Access Card & Reader Upgrade	959					\$959
Security - Rekey Phase 5	51					\$51
Security - Rekey Phase 6		150				\$150
Security - Voice Radio	270					\$270
Security Services - Total	\$1,580	\$450	\$300	\$300	\$300	\$2,930
Facilities Operations & Maintenance - Total	\$1,895	\$2,365	\$2,215	\$2,295	\$2,206	\$10,976
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance			8	8	8	\$24
Minor Capital - Fleet Facilities	180	100	100	100	100	\$580
New Equipment/Vehicles	1,351					\$1,351

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Replacement Equipment/Vehicles	2,636	9,240	3,000	4,000	3,000	\$21,876
Special Tools			45	45	55	\$145
Fleet Services - Total	\$4,167	\$9,340	\$3,153	\$4,153	\$3,163	\$23,976
Road Operations						
Active Transportation	293	500		271	800	\$1,864
AVL/GPS Solution		80	80	120	120	\$400
Minor Capital – Operations		20	20	20	20	\$80
Miscellaneous Infrastructure		210		300		\$510
Parking Lots	750	3,000	750	1,000	1,000	\$6,500
Pond Fountain Replacement	100	80	80			\$260
Road Operation - Preventative Maintenance	5,137	5,566	4,000	5,939	5,739	\$26,381
Wall and Fence Replacements and/or Major Repairs	100	75	75	100		\$350
Road Operations - Total	\$6,380	\$9,531	\$5,005	\$7,750	\$7,679	\$36,345
Traffic Services						
Minor Capital - Traffic	15	15	15	30	30	\$105
Streetlighting	3,492	1,000	1,000	1,257		\$6,749
Traffic - Preventative Maintenance	364	3,778	3,928	4,057	4,222	\$16,349
Traffic Calming Measures			200	372	250	\$822
Traffic Signal Modernization Program				300		\$300
Traffic Signalization		650	350	1,196	1,050	\$3,246
Traffic System Detectors	748	514	129	757	281	\$2,429
Traffic Services - Total	\$4,619	\$5,957	\$5,622	\$7,969	\$5,833	\$30,000
Road Maintenance, Operations & Fleet - Total	\$15,166	\$24,828	\$13,780	\$19,872	\$16,675	\$90,321
Public Works & Engineering - Total	\$126,598	\$158,416	\$161,191	\$188,071	\$154,778	\$789,054
Transit						
Transit Operations						
Bus Purchases	55,300	58,140	39,025	73,232	73,080	\$298,777
Bus Refurbishments		10,998	9,458	9,664	10,935	\$41,055
Hurontario Light Rail Transit	1,050	1,100	1,150	1,200	1,250	\$5,750
Hurontario LRT-Infrastructure	300					\$300
Light Rail Transit Extension	210	220	230	240	250	\$1,150
Environmental Assessment						
Shelter Refurbishments	400	603	519	370	202	\$2,094
Transit - Preventative Maintenance	1,680	1,940	2,320	2,450	2,620	\$11,010
Transit Innovation	3,000	3,000	3,000			\$9,000
Transit Operations - Total	\$61,940	\$76,001	\$55,702	\$87,156	\$88,337	\$369,136

2025 Capital Budget
5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Transit - Total	\$61,940	\$76,001	\$55,702	\$87,156	\$88,337	\$369,136
Grand Total	\$358,608	\$325,914	\$281,031	\$327,722	\$295,437	\$1,588,712

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$175	\$525				\$700
Furniture Refresh		\$50				\$50
Library - Total	\$175	\$675				\$850
Brampton Public Library - Total	\$175	\$675				\$850
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		\$15				\$15
Animal Services—Food/Water Bowl Sanitizer		\$18				\$18
Animal Services - Total		\$33				\$33
Community Safety & Well-Being						
Community Safety Program					\$450	\$450
Risk Intervention and Response Program					\$550	\$550
Community Safety & Well-Being - Total					\$1,000	\$1,000
Cultural Services						
Public Art						
Performing Arts - Preventative Maintenance		\$152				\$152
Public Art - Total		\$152				\$152
Cultural Services - Total		\$152				\$152
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$695		\$1,126		\$1,821
Fire Miscellaneous Initiatives		\$150				\$150
Firefighting Equipment	\$132	\$513				\$645
Growth Vehicles		\$220		\$3,100		\$3,320
Vehicle Replacement		\$857		\$11,300		\$12,157
Fire & Emergency Services - Total	\$132	\$2,435		\$15,526		\$18,093
Parks Maintenance & Forestry						
Parks-New Development						
Community Living – Ward 01					\$500	\$500
Community Living – Ward 02					\$500	\$500
Community Living – Ward 03					\$500	\$500

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Community Living – Ward 04					\$500	\$500
Community Living – Ward 05					\$500	\$500
Community Living – Ward 06					\$500	\$500
Community Living – Ward 07					\$500	\$500
Community Living – Ward 08					\$500	\$500
Community Living – Ward 09					\$500	\$500
Community Living – Ward 10					\$500	\$500
Parks-New Development - Total					\$5,000	\$5,000
Parks-Outdoor Assets						
Cassie Campbell Field Hockey - Carpet Replacement				\$2,250		\$2,250
Century Gardens Revitalization		\$350				\$350
Chinguacousy Park Revitalization				\$535		\$535
Construction - Gore Meadows - Outdoor	\$14,000					\$14,000
Construction - Torbram/Sandalwood Park	\$3,000					\$3,000
Cricket Field Lighting and Other Enhancements	\$1,725					\$1,725
Cricket Winter Optimized Outdoor Facilities	\$23,000					\$23,000
Engineering and Parkland Studies					\$300	\$300
Field Hockey - Construction	\$14,000					\$14,000
Major Turf Replacement - Creditview Sandalwood				\$240		\$240
New Neighbourhood Parks	\$75					\$75
Outdoor Rinks	\$1,250					\$1,250
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$1,537				\$1,537
Parks Minor Capital		\$85				\$85
Parks New Community Assets	\$810					\$810
Peel Village Revitalization		\$500				\$500
Playground Mulch Conversions				\$772		\$772
Playground Repair & Replacement				\$2,097		\$2,097
Playground Sand Conversions				\$1,556		\$1,556
Recreation Trail Repair & Replacement	\$75			\$1,474		\$1,549
Parks-Outdoor Assets - Total	\$57,935	\$2,522		\$8,924	\$300	\$69,681
Parks Maintenance & Forestry - Total	\$57,935	\$2,522		\$8,924	\$5,300	\$74,681
Recreation						

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
CAA Centre		\$45				\$45
Recreation - Equipment Replacement	\$75	\$1,530				\$1,605
Recreation - Indoor Asset	\$155	\$545				\$700
Recreation - Miscellaneous Initiatives	\$25	\$225				\$250
Recreation - Preventative Maintenance		\$1,025				\$1,025
Recreation Outdoor Assets	\$40	\$500				\$540
Recreation - Total	\$295	\$3,870				\$4,165
Community Services - Total	\$58,362	\$9,012		\$24,450	\$6,300	\$98,124
Corporate Support Services						
Corporate Support Services External						
Service Brampton						
311 Operational Review		\$100				\$100
Service Brampton - Total		\$100				\$100
Corporate Support Services External - Total		\$100				\$100
Finance						
Financial Master Plan		\$200				\$200
Finance - Total		\$200				\$200
Human Resources						
Job Evaluation		\$29				\$29
Human Resources - Total		\$29				\$29
Information Technology						
Core Infrastructure Program						
Core Technologies Program		\$7,736				\$7,736
Preventative Maintenance		\$531				\$531
Core Infrastructure Program - Total		\$8,267				\$8,267
Information Technology - Total		\$8,267				\$8,267
Corporate Support Services - Total		\$8,596				\$8,596
Legislative Services						
City Clerk						
Elections		\$840				\$840
City Clerk - Total		\$840				\$840
Enforcement & By-law Services						
Minor Capital – Enforcement		\$31				\$31
Rental Registration & Licensing Pilot		\$225				\$225
Enforcement & By-law Services - Total		\$256				\$256
Legislative Services - Total		\$1,096				\$1,096

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Office of the CAO						
Economic Development						
Brampton Venture Zone					\$1,000	\$1,000
Cybersecure Catalyst					\$1,000	\$1,000
Economic Development - Total					\$2,000	\$2,000
Strategic Service & Initiatives						
Corporate Signage		\$200				\$200
Golden Age Village For The Elderly - GAVE					\$150	\$150
Land Acquisition & Preliminary Due Diligence		\$330				\$330
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,430			\$150	\$9,034
Office of the CAO - Total	\$454	\$8,430			\$2,150	\$11,034
Planning, Building & Growth Management						
Development Services & Design						
City Wide Streetscaping/Public Realm Manual		\$150				\$150
Urban Community Hub		\$170				\$170
Development Services & Design - Total		\$320				\$320
Downtown Revitalization						
Downtown Improvements		\$8,258				\$8,258
Downtown Secondary Plan	\$252					\$252
Heritage Theater Block & Southern Block		\$300				\$300
Ken Whillians Square		\$15,000				\$15,000
Downtown Revitalization - Total	\$252	\$23,558				\$23,810
Environment & Development Engineering						
Riverwalk				\$44,700	(\$29,700)	\$15,000
Storm Sewer Assessments				\$400		\$400
Stormwater and Environmental Monitoring					\$75	\$75
Stormwater Management - Restoration					\$40	\$40
Environment & Development Engineering - Total				\$45,100	(\$29,585)	\$15,515
Integrated City Planning						
Comprehensive Municipal Parking Strategy				\$300		\$300
Housing Brampton				\$10,155		\$10,155

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transportation Master Plan (TMP)		\$235				\$235
Transportation Modelling & Data Analytics		\$35				\$35
Integrated City Planning - Total		\$270		\$10,455		\$10,725
Planning, Building & Growth Management - Total	\$252	\$24,148		\$55,555	(\$29,585)	\$50,370

Public Works & Engineering

Building Design & Construction

Facilities Repair & Replacement

Facilities Repair & Replacement		\$9,849				\$9,849
BUR Roof Replacements		\$319				\$319
185 Clark Blvd - Clark Facility		\$1,224				\$1,224
Century Gardens Recreation Centre		\$976				\$976
Chinguacousy Park		\$163				\$163
Jim Archdekin Recreation Centre		\$481				\$481

Facilities Repair & Replacement - Total		\$13,012				\$13,012
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Interior Design Services

Interior Design Services		\$5,230				\$5,230
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Interior Design Services - Total		\$5,230				\$5,230
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New Construction

Accessible Washroom Emergency Call Buttons		\$305				\$305
Clark transit Parking Lot Extension		\$500				\$500
Dedicated Breastfeeding Spaces in City Facilities		\$100				\$100
Ellen Mitchell SNAPSO	\$120					\$120
Howden Recreation Centre						\$-
New Facilities Development		\$1,100				\$1,100
Transit Maintenance and Storage Facility	(\$50,000)		\$50,000			\$-
Embleton Recreation Centre - Construction	\$15,000	\$3,000			\$6,000	\$24,000

New Construction - Total	(\$34,880)	\$5,005	\$50,000		\$6,000	\$26,125
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Building Design & Construction - Total	(\$34,880)	\$23,247	\$50,000		\$6,000	\$44,367
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Capital Works

Active Transportation Infrastructure		\$170				\$170
Concrete Road Construction				\$2,000		\$2,000
Countryside Drive Improvements	\$13,300	\$700			\$4,000	\$18,000
Goreway Drive Improvements	\$10,039	\$528			\$6,333	\$16,900

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Horizontal & Vertical Control Network					\$100	\$100
Road Resurfacing Program		\$800		\$9,400	\$800	\$11,000
Williams Parkway	\$13,600	\$3,400				\$17,000
Capital Works - Total	\$36,939	\$5,598		\$11,400	\$11,233	\$65,170
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Png						
Energy Programs		\$215				\$215
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Png - Total		\$315				\$315
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200
Security - Access Card & Reader Upgrade		\$959				\$959
Security - Rekey Phase 5		\$51				\$51
Security - Voice Radio		\$270				\$270
Security Services - Total		\$1,580				\$1,580
Facilities Operations & Maintenance - Total		\$1,895				\$1,895
Road Maintenance, Operations & Fleet						
Fleet Services						
Minor Capital - Fleet Facilities		\$180				\$180
New Equipment/Vehicles		\$1,351				\$1,351
Replacement Equipment/Vehicles		\$2,636				\$2,636
Fleet Services - Total		\$4,167				\$4,167
Road Operations						
Active Transportation				\$293		\$293
Parking Lots		\$750				\$750
Pond Fountain Replacement		\$100				\$100
Road Operation - Preventative Maintenance		\$5,137				\$5,137
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$6,087		\$293		\$6,380
Traffic Services						
Minor Capital - Traffic		\$15				\$15
Streetlighting				\$3,492		\$3,492
Traffic - Preventative Maintenance		\$364				\$364
Traffic System Detectors		\$748				\$748

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Traffic Services - Total		\$1,127		\$3,492		\$4,619
Road Maintenance, Operations & Fleet - Total		\$11,381		\$3,785		\$15,166
Public Works & Engineering - Total	\$2,059	\$42,121	\$50,000	\$15,185	\$17,233	\$126,598
Transit						
Transit Operations						
Bus Purchases		\$10,002		\$45,298		\$55,300
Hurontario Light Rail Transit		\$1,050				\$1,050
Hurontario LRT-Infrastructure					\$300	\$300
Light Rail Transit Extension Environmental Assessment					\$210	\$210
Shelter Refurbishments		\$400				\$400
Transit - Preventative Maintenance		\$1,680				\$1,680
Transit Innovation		\$3,000				\$3,000
Transit Operations - Total		\$16,132		\$45,298	\$510	\$61,940
Transit - Total		\$16,132		\$45,298	\$510	\$61,940
Grand Total	\$61,302	\$110,210	\$50,000	\$140,488	(\$3,392)	\$358,608

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$262	\$788				\$1,050
Library - Total	\$262	\$888				\$1,150
Brampton Public Library - Total	\$262	\$888				\$1,150
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		\$15				\$15
Animal Services - Total		\$15				\$15
Community Safety & Well-Being						
Community Safety Program					\$570	\$570
Community Safety & Well-Being - Total					\$570	\$570
Cultural Services						
Culture						
Public Art Investment		\$350				\$350
Culture - Total		\$350				\$350
Public Art						
Performing Arts - Preventative Maintenance		\$152				\$152
Performing Arts Initiatives		\$50				\$50
Public Art - Total		\$202				\$202
Cultural Services - Total		\$552				\$552
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$749			\$912	\$1,661
Fire Miscellaneous Initiatives		\$200				\$200
Firefighting Equipment	\$137	\$596				\$733
Growth Vehicles	\$71					\$71
New Fire Communications Facility				\$3,295	\$3,705	\$7,000
Vehicle Replacement		\$360		\$3,000		\$3,360
Fire & Emergency Services - Total	\$208	\$1,905		\$6,295	\$4,617	\$13,025
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Century Gardens Revitalization		\$700				\$700
Chinguacousy Park Revitalization				\$3,945		\$3,945

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Cricket Field Lighting and Other Enhancements	\$8,100					\$8,100
Major Turf Replacement - Creditview Sandalwood				\$2,160		\$2,160
New Neighbourhood Parks	\$75					\$75
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$881				\$881
Parks Minor Capital		\$75				\$75
Parks New Community Assets	\$850					\$850
Peel Village Revitalization		\$1,500				\$1,500
Playground Mulch Conversions				\$1,571		\$1,571
Playground Repair & Replacement				\$1,775		\$1,775
Playground Sand Conversions				\$1,938		\$1,938
Recreation Trail Repair & Replacement				\$850		\$850
Sportsfield Repair & Replacement		\$550				\$550
Urban Forest Canopy Program	\$1,252	\$1,451				\$2,703
Parks-Outdoor Assets - Total	\$10,277	\$5,207		\$12,239		\$27,723
Parks Maintenance & Forestry - Total	\$10,277	\$5,207		\$12,239		\$27,723
Recreation						
David Suzuki Field and Track Replacement with PDSB	\$750					\$750
Recreation - Equipment Replacement	\$100	\$1,260				\$1,360
Recreation - Indoor Asset	\$1,058	\$500				\$1,558
Recreation - Miscellaneous Initiatives	\$30	\$120				\$150
Recreation - Preventative Maintenance		\$1,025				\$1,025
Recreation Outdoor Assets	\$120	\$460				\$580
Recreation - Total	\$2,058	\$3,365				\$5,423
Community Services - Total	\$12,543	\$11,044		\$18,534	\$5,187	\$47,308
Corporate Support Services						
Finance						
Corporate Asset Management		\$500				\$500
Development Charges Study		\$400				\$400
Minor Capital - Corporate Wide		\$224			\$30	\$254
Finance - Total		\$1,124			\$30	\$1,154
Information Technology						
Core Infrastructure Program						
Core Technologies Program		\$6,541				\$6,541
Preventative Maintenance		\$600				\$600

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Core Infrastructure Program - Total		\$7,141				\$7,141
Information Technology - Total		\$7,141				\$7,141
Corporate Support Services - Total		\$8,265			\$30	\$8,295
Legislative Services						
City Clerk						
Elections		\$100				\$100
City Clerk - Total		\$100				\$100
Enforcement & By-law Services						
Minor Capital – Enforcement		\$37				\$37
Enforcement & By-law Services - Total		\$37				\$37
Legislative Services - Total		\$137				\$137
Office of the CAO						
Economic Development						
B-Hive					\$1,200	\$1,200
Brampton Entrepreneur Centre- Innovation District Expansion					\$1,200	\$1,200
Brampton Venture Zone					\$1,000	\$1,000
Clean Lab		\$1,200				\$1,200
Cybersecure Catalyst					\$1,000	\$1,000
Investment Attraction		\$150				\$150
New Co-Working Space Downtown					\$1,200	\$1,200
Economic Development - Total		\$1,350			\$5,600	\$6,950
Strategic Service & Initiatives						
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Strategic Service & Initiatives - Total	\$454	\$7,900				\$8,354
Office of the CAO - Total	\$454	\$9,250			\$5,600	\$15,304
Planning, Building & Growth Management						
Development Services & Design						
Urban Community Hub		\$150				\$150
Development Services & Design - Total		\$150				\$150
Downtown Revitalization						
Downtown Improvements		\$1,328				\$1,328
Garden Square		\$4,000				\$4,000
Downtown Revitalization - Total		\$5,328				\$5,328
Environment & Development Engineering						
Environmental Master Plan Implementation		\$200				\$200

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Stormwater and Environmental Monitoring					\$300	\$300
Stormwater Asset Management					\$2,120	\$2,120
Stormwater Management - Restoration					\$2,550	\$2,550
Stormwater Management Study					\$200	\$200
Stormwater Pond Retrofits					\$250	\$250
Environment & Development Engineering - Total		\$200			\$5,420	\$5,620
Integrated City Planning						
Active Transportation Plans and Studies		\$260				\$260
Comprehensive Municipal Parking Strategy				\$300		\$300
Heritage Property Incentive Grant		\$100				\$100
Housing Brampton				\$6,350		\$6,350
Official Plan Review		\$250				\$250
Policy Planning Studies		\$600				\$600
Transportation Master Plan (TMP)		\$185				\$185
Transportation Modelling & Data Analytics		\$160				\$160
Integrated City Planning - Total		\$1,555		\$6,650		\$8,205
Planning, Building & Growth Management - Total		\$7,233		\$6,650	\$5,420	\$19,303
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$15,036				\$15,036
BUR Roof Replacements		\$3,919				\$3,919
185 Clark Blvd - Clark Facility		\$379				\$379
Brampton Soccer Centre		\$100				\$100
Cassie Campbell Community Centre		\$425				\$425
South Fletcher's Sportsplex		\$352				\$352
Facilities Repair & Replacement - Total		\$20,211				\$20,211
Interior Design Services						
Interior Design Services		\$5,270				\$5,270
Interior Design Services - Total		\$5,270				\$5,270
New Construction						
Central Public School		\$1,500				\$1,500
Clark transit Parking Lot Extension		\$800				\$800

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Dedicated Breastfeeding Spaces in City Facilities		\$100				\$100
Ellen Mitchell SNAPSO	\$1,100					\$1,100
Energy Retrofit - Earnscliffe Recreation Centre					\$11,500	\$11,500
Fire Station 216	\$1,300					\$1,300
Fire Training Props - Fire Station 203		\$3,050				\$3,050
Howden Recreation Centre	\$5,166	\$4,634				\$9,800
Library Embleton	\$1,320	\$3,680				\$5,000
New Facilities Development		\$1,100				\$1,100
New Construction - Total	\$8,886	\$14,864			\$11,500	\$35,250
Building Design & Construction - Total	\$8,886	\$40,345			\$11,500	\$60,731
Capital Works						
Active Transportation Infrastructure				\$1,000		\$1,000
Bridge Repairs				\$3,500		\$3,500
Environmental Assessments	\$2,900	\$100				\$3,000
Goreway Drive Improvements	\$5,193	\$273			\$7,534	\$13,000
Intermodal Drive Widening	\$5,100					\$5,100
Minor Capital - Engineering		\$150				\$150
Noise Walls	\$10,450	\$550				\$11,000
Project Design	\$2,565	\$435				\$3,000
Road Resurfacing Program		\$792		\$13,050		\$13,842
ROW Asset Surveys		\$500				\$500
Sidewalks	\$600					\$600
Utility Relocation	\$1,234	\$66				\$1,300
Williams Parkway	\$11,600	\$2,900				\$14,500
Capital Works - Total	\$39,642	\$5,766		\$17,550	\$7,534	\$70,492
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Png						
Asset Management & Capital Planning - Preventative Maintenance		\$400				\$400
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$1,200				\$1,200
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Png - Total		\$1,915				\$1,915
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Security - Rekey Phase 6		\$150				\$150
Security Services - Total		\$450				\$450
Facilities Operations & Maintenance - Total		\$2,365				\$2,365
Road Maintenance, Operations & Fleet						
Fleet Services						
Minor Capital - Fleet Facilities		\$100				\$100
Replacement Equipment/Vehicles		\$9,240				\$9,240
Fleet Services - Total		\$9,340				\$9,340
Road Operations						
Active Transportation				\$500		\$500
AVL/GPS Solution		\$80				\$80
Minor Capital – Operations		\$20				\$20
Miscellaneous Infrastructure		\$210				\$210
Parking Lots		\$3,000				\$3,000
Pond Fountain Replacement		\$80				\$80
Road Operation - Preventative Maintenance		\$5,566				\$5,566
Wall and Fence Replacements and/or Major Repairs		\$75				\$75
Road Operations - Total		\$9,031		\$500		\$9,531
Traffic Services						
Minor Capital - Traffic		\$15				\$15
Streetlighting		\$1,000				\$1,000
Traffic - Preventative Maintenance		\$3,778				\$3,778
Traffic Signalization	\$650					\$650
Traffic System Detectors		\$514				\$514
Traffic Services - Total	\$650	\$5,307				\$5,957
Road Maintenance, Operations & Fleet - Total	\$650	\$23,678		\$500		\$24,828
Public Works & Engineering - Total	\$49,178	\$72,154		\$18,050	\$19,034	\$158,416
Transit						
Transit Operations						
Bus Purchases		\$33,340	\$5,000	\$19,800		\$58,140
Bus Refurbishments		\$10,998				\$10,998
Hurontario Light Rail Transit		\$1,100				\$1,100
Light Rail Transit Extension Environmental Assessment					\$220	\$220
Shelter Refurbishments		\$603				\$603
Transit - Preventative Maintenance		\$1,940				\$1,940

2026 Capital Budget
Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit Innovation		\$3,000				\$3,000
Transit Operations - Total		\$50,981	\$5,000	\$19,800	\$220	\$76,001
Transit - Total		\$50,981	\$5,000	\$19,800	\$220	\$76,001
Grand Total	\$62,437	\$159,952	\$5,000	\$63,034	\$35,491	\$325,914

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$225	\$675				\$900
Library - Total	\$225	\$775				\$1,000
Brampton Public Library - Total	\$225	\$775				\$1,000
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		\$15				\$15
Animal Services - Total		\$15				\$15
Community Safety & Well-Being						
Community Safety Program					\$570	\$570
Community Safety & Well-Being - Total					\$570	\$570
Cultural Services						
Culture						
Public Art Investment		\$350				\$350
Culture - Total		\$350				\$350
Public Art						
Performing Arts - Preventative Maintenance		\$152				\$152
Performing Arts Initiatives		\$50				\$50
Public Art - Total		\$202				\$202
Cultural Services - Total		\$552				\$552
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$100				\$100
Emergency Measures Initiatives		\$100				\$100
Fire Miscellaneous Initiatives		\$200				\$200
Firefighting Equipment		\$586				\$586
Growth Vehicles	\$140	\$160				\$300
Vehicle Replacement		\$1,585		\$6,400		\$7,985
Fire & Emergency Services - Total	\$140	\$2,731		\$6,400		\$9,271
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Chinguacousy Park Revitalization				\$1,640		\$1,640
New Neighbourhood Parks	\$75					\$75
Parks - Preventative Maintenance		\$50				\$50

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Parks Asset Repair & Replacement		\$1,245				\$1,245
Parks Minor Capital		\$75				\$75
Parks New Community Assets	\$850					\$850
Playground Mulch Conversions				\$902		\$902
Playground Repair & Replacement				\$3,225		\$3,225
Playground Sand Conversions				\$1,588		\$1,588
Recreation Trail Repair & Replacement				\$850		\$850
Sportsfield Repair & Replacement		\$950				\$950
Urban Forest Canopy Program	\$1,252	\$1,451				\$2,703
Parks-Outdoor Assets - Total	\$2,177	\$3,771		\$8,205		\$14,153
Parks Maintenance & Forestry - Total	\$2,177	\$3,771		\$8,205		\$14,153
Recreation						
CAA Centre		\$103				\$103
Recreation - Equipment Replacement	\$50	\$1,285				\$1,335
Recreation - Indoor Asset	\$1,000	\$400				\$1,400
Recreation - Miscellaneous Initiatives	\$25	\$115				\$140
Recreation - Preventative Maintenance		\$1,025				\$1,025
Recreation Outdoor Assets	\$80	\$460				\$540
Recreation - Total	\$1,155	\$3,388				\$4,543
Community Services - Total	\$3,472	\$10,457		\$14,605	\$570	\$29,104
Corporate Support Services						
Finance						
Corporate Asset Management		\$500				\$500
Finance - Total		\$500				\$500
Information Technology						
Core Infrastructure Program						
Core Technologies Program		\$6,710				\$6,710
Preventative Maintenance		\$669				\$669
Core Infrastructure Program - Total		\$7,379				\$7,379
Information Technology - Total		\$7,379				\$7,379
Corporate Support Services - Total		\$7,879				\$7,879
Legislative Services						
Enforcement & By-law Services						
Minor Capital – Enforcement		\$40				\$40
Enforcement & By-law Services - Total		\$40				\$40
Legislative Services - Total		\$40				\$40
Office of the CAO						

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Economic Development						
Brampton Venture Zone					\$1,000	\$1,000
Cybersecure Catalyst					\$1,000	\$1,000
Investment Attraction		\$150				\$150
Economic Development - Total		\$150			\$2,000	\$2,150
Strategic Service & Initiatives						
Land Acquisition & Preliminary Due Diligence		\$100				\$100
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000				\$8,454
Office of the CAO - Total	\$454	\$8,150			\$2,000	\$10,604
Planning, Building & Growth Management						
Development Services & Design						
Urban Community Hub		\$33				\$33
Development Services & Design - Total		\$33				\$33
Downtown Revitalization						
Downtown Improvements		\$1,328				\$1,328
Downtown Revitalization - Total		\$1,328				\$1,328
Environment & Development Engineering						
Environmental Master Plan Implementation		\$200				\$200
Stormwater and Environmental Monitoring					\$300	\$300
Stormwater Asset Management					\$2,120	\$2,120
Stormwater Management - Restoration					\$2,550	\$2,550
Stormwater Management Study					\$400	\$400
Stormwater Pond Retrofits					\$600	\$600
Environment & Development Engineering - Total		\$200			\$5,970	\$6,170
Integrated City Planning						
Active Transportation Plans and Studies		\$260				\$260
Comprehensive Municipal Parking Strategy				\$300		\$300
Housing Brampton				\$6,350		\$6,350
Official Plan Review		\$250				\$250
Policy Planning Studies		\$600				\$600
Transportation Master Plan (TMP)		\$185				\$185

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transportation Modelling & Data Analytics		\$35				\$35
Integrated City Planning - Total		\$1,330		\$6,650		\$7,980
Planning, Building & Growth Management - Total		\$2,891		\$6,650	\$5,970	\$15,511
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$21,320				\$21,320
Brampton Soccer Centre		\$900				\$900
Cassie Campbell Community Centre		\$235				\$235
Emergency/Contingency Funds		\$1,500				\$1,500
Project Validation Team		\$850				\$850
Facilities Repair & Replacement - Total		\$24,805				\$24,805
Interior Design Services						
Interior Design Services		\$3,460				\$3,460
Interior Design Services - Total		\$3,460				\$3,460
New Construction						
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings					\$25,000	\$25,000
Dedicated Breastfeeding Spaces in City Facilities		\$100				\$100
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation	\$8,850	\$19,590				\$28,440
New Facilities Development		\$1,100				\$1,100
New Construction - Total	\$8,850	\$20,790			\$25,000	\$54,640
Building Design & Construction - Total	\$8,850	\$49,055			\$25,000	\$82,905
Capital Works						
Active Transportation Infrastructure				\$1,000		\$1,000
Bridge Repairs				\$7,000		\$7,000
Clark Boulevard Road Construction	\$9,500	\$500				\$10,000
Goreway Drive Improvements	\$950	\$50			\$2,000	\$3,000
Intermodal Drive Widening	\$2,900					\$2,900
McVean Drive Widening	\$14,250	\$750				\$15,000
Project Design	\$3,506	\$785				\$4,291
Road Infrastructure Miscellaneous	\$50	\$150				\$200
Road Resurfacing Program		\$800		\$15,000		\$15,800

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Sidewalks	\$600					\$600
Utility Relocation	\$2,375	\$125				\$2,500
Capital Works - Total	\$34,131	\$3,160		\$23,000	\$2,000	\$62,291
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$400				\$400
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$1,200				\$1,200
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Plng - Total		\$1,915				\$1,915
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200
Security Services - Total		\$300				\$300
Facilities Operations & Maintenance - Total		\$2,215				\$2,215
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$100				\$100
Replacement Equipment/Vehicles		\$3,000				\$3,000
Special Tools		\$45				\$45
Fleet Services - Total		\$3,153				\$3,153
Road Operations						
AVL/GPS Solution		\$80				\$80
Minor Capital – Operations		\$20				\$20
Parking Lots		\$750				\$750
Pond Fountain Replacement		\$80				\$80
Road Operation - Preventative Maintenance		\$4,000				\$4,000
Wall and Fence Replacements and/or Major Repairs		\$75				\$75
Road Operations - Total		\$5,005				\$5,005
Traffic Services						
Minor Capital - Traffic		\$15				\$15
Streetlighting		\$1,000				\$1,000
Traffic - Preventative Maintenance		\$3,928				\$3,928
Traffic Calming Measures		\$200				\$200

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Traffic Signalization	\$350					\$350
Traffic System Detectors		\$129				\$129
Traffic Services - Total	\$350	\$5,272				\$5,622
Road Maintenance, Operations & Fleet - Total	\$350	\$13,430				\$13,780
Public Works & Engineering - Total	\$43,331	\$67,860		\$23,000	\$27,000	\$161,191
Transit						
Transit Operations						
Bus Purchases		\$28,425		\$10,600		\$39,025
Bus Refurbishments		\$9,458				\$9,458
Hurontario Light Rail Transit		\$1,150				\$1,150
Light Rail Transit Extension Environmental Assessment					\$230	\$230
Shelter Refurbishments		\$519				\$519
Transit - Preventative Maintenance		\$2,320				\$2,320
Transit Innovation		\$3,000				\$3,000
Transit Operations - Total		\$44,872		\$10,600	\$230	\$55,702
Transit - Total		\$44,872		\$10,600	\$230	\$55,702
Grand Total	\$47,482	\$142,924		\$54,855	\$35,770	\$281,031

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$225	\$675				\$900
Library - Total	\$225	\$775				\$1,000
Brampton Public Library - Total	\$225	\$775				\$1,000
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		\$15				\$15
Animal Services - Total		\$15				\$15
Community Safety & Well-Being						
Community Safety Program					\$570	\$570
Community Safety & Well-Being - Total					\$570	\$570
Cultural Services						
Culture						
Public Art Investment		\$350				\$350
Culture - Total		\$350				\$350
Public Art						
Performing Arts - Preventative Maintenance		\$152				\$152
Performing Arts Initiatives		\$50				\$50
Public Art - Total		\$202				\$202
Cultural Services - Total		\$552				\$552
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$100				\$100
Emergency Measures Initiatives		\$108				\$108
Fire Miscellaneous Initiatives		\$200				\$200
Firefighting Equipment		\$621				\$621
Vehicle Replacement				\$6,000		\$6,000
Fire & Emergency Services - Total		\$1,029		\$6,000		\$7,029
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
New Neighbourhood Parks	\$75					\$75
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$1,245				\$1,245
Parks Minor Capital		\$75				\$75

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Parks New Community Assets	\$1,000					\$1,000
Playground Mulch Conversions				\$1,773		\$1,773
Playground Repair & Replacement				\$2,000		\$2,000
Playground Sand Conversions				\$1,806		\$1,806
Recreation Trail Repair & Replacement				\$850		\$850
Riverstone Activity Plaza	\$500					\$500
Sportsfield Repair & Replacement		\$950				\$950
Urban Forest Canopy Program	\$1,252	\$1,451				\$2,703
Parks-Outdoor Assets - Total	\$2,827	\$3,771		\$6,429		\$13,027
Parks Maintenance & Forestry - Total	\$2,827	\$3,771		\$6,429		\$13,027
Recreation						
Recreation - Equipment Replacement	\$50	\$1,240				\$1,290
Recreation - Indoor Asset	\$370	\$400				\$770
Recreation - Miscellaneous Initiatives	\$100	\$190				\$290
Recreation - Preventative Maintenance		\$1,025				\$1,025
Recreation Outdoor Assets	\$80	\$460				\$540
Recreation - Total	\$600	\$3,315				\$3,915
Community Services - Total	\$3,427	\$8,682		\$12,429	\$570	\$25,108
Corporate Support Services						
Finance						
Corporate Asset Management		\$500				\$500
Minor Capital - Corporate Wide		\$224			\$30	\$254
Finance - Total		\$724			\$30	\$754
Information Technology						
Core Infrastructure Program						
Core Technologies Program		\$5,631				\$5,631
Preventative Maintenance		\$600				\$600
Core Infrastructure Program - Total		\$6,231				\$6,231
Information Technology - Total		\$6,231				\$6,231
Corporate Support Services - Total		\$6,955			\$30	\$6,985
Legislative Services						
City Clerk						
Elections		\$900				\$900
City Clerk - Total		\$900				\$900
Enforcement & By-law Services						
Minor Capital – Enforcement		\$40				\$40
Enforcement & By-law Services - Total		\$40				\$40

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Legislative Services - Total		\$940				\$940
Office of the CAO						
Economic Development						
Brampton Venture Zone					\$1,000	\$1,000
Cybersecure Catalyst					\$1,000	\$1,000
Investment Attraction		\$150				\$150
Economic Development - Total		\$150			\$2,000	\$2,150
Strategic Service & Initiatives						
Land Acquisition & Preliminary Due Diligence		\$100				\$100
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000				\$8,454
Office of the CAO - Total	\$454	\$8,150			\$2,000	\$10,604
Planning, Building & Growth Management						
Development Services & Design						
Urban Community Hub		\$33				\$33
Development Services & Design - Total		\$33				\$33
Environment & Development Engineering						
Environmental Master Plan Implementation		\$200				\$200
Stormwater and Environmental Monitoring				\$300		\$300
Stormwater Asset Management				\$2,120		\$2,120
Stormwater Management - Restoration				\$2,550		\$2,550
Stormwater Management Study				\$400		\$400
Stormwater Pond Retrofits				\$1,000		\$1,000
Environment & Development Engineering - Total		\$200		\$6,370		\$6,570
Integrated City Planning						
Active Transportation Plans and Studies		\$260				\$260
Comprehensive Municipal Parking Strategy				\$300		\$300
Official Plan Review		\$150				\$150
Policy Planning Studies		\$250				\$250
Transportation Master Plan (TMP)		\$260				\$260
Transportation Modelling & Data Analytics		\$35				\$35
Integrated City Planning - Total		\$955		\$300		\$1,255

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management - Total		\$1,188		\$300	\$6,370	\$7,858
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$18,693				\$18,693
Facilities Repair & Replacement - Total		\$18,693				\$18,693
Interior Design Services						
Interior Design Services		\$970				\$970
Interior Design Services - Total		\$970				\$970
New Construction						
Central Public School		\$6,000				\$6,000
Fire Station 216	\$15,000					\$15,000
Library Embleton	\$10,680	\$29,320				\$40,000
New Facilities Development		\$1,100				\$1,100
Chinguacousy Park - Concession Stand		\$2,635				\$2,635
New Construction - Total	\$25,680	\$39,055				\$64,735
Building Design & Construction - Total	\$25,680	\$58,718				\$84,398
Capital Works						
Active Transportation Infrastructure				\$1,000		\$1,000
Bridge Repairs				\$7,000		\$7,000
Clarkway Drive	\$19,000	\$1,000				\$20,000
Heritage Road Widening / Reconstruction	\$19,000	\$1,000				\$20,000
Land Acquisitions	\$7,000					\$7,000
Minor Capital - Engineering		\$120				\$120
Project Design	\$5,700	\$300				\$6,000
Road Infrastructure Miscellaneous	\$150	\$250				\$400
Road Resurfacing Program		\$800		\$16,000		\$16,800
ROW Asset Surveys		\$250				\$250
Sidewalks	\$736					\$736
Utility Relocation	\$2,090	\$110				\$2,200
Capital Works - Total	\$53,676	\$3,830		\$24,000		\$81,506
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$480				\$480
Energy Programs		\$215				\$215

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Facility Inspections & Audits		\$1,200				\$1,200
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Plng - Total		\$1,995				\$1,995
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200
Security Services - Total		\$300				\$300
Facilities Operations & Maintenance - Total		\$2,295				\$2,295
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$100				\$100
Replacement Equipment/Vehicles		\$4,000				\$4,000
Special Tools		\$45				\$45
Fleet Services - Total		\$4,153				\$4,153
Road Operations						
Active Transportation				\$271		\$271
AVL/GPS Solution		\$120				\$120
Minor Capital – Operations		\$20				\$20
Miscellaneous Infrastructure		\$300				\$300
Parking Lots		\$1,000				\$1,000
Road Operation - Preventative Maintenance		\$5,939				\$5,939
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$7,479		\$271		\$7,750
Traffic Services						
Minor Capital - Traffic		\$30				\$30
Streetlighting		\$1,257				\$1,257
Traffic - Preventative Maintenance		\$4,057				\$4,057
Traffic Calming Measures		\$372				\$372
Traffic Signal Modernization Program		\$300				\$300
Traffic Signalization	\$1,196					\$1,196
Traffic System Detectors		\$757				\$757
Traffic Services - Total	\$1,196	\$6,773				\$7,969
Road Maintenance, Operations & Fleet - Total	\$1,196	\$18,405		\$271		\$19,872
Public Works & Engineering - Total	\$80,552	\$83,248		\$24,271		\$188,071

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases		\$47,632	\$15,000	\$10,600		\$73,232
Bus Refurbishments		\$9,664				\$9,664
Hurontario Light Rail Transit		\$1,200				\$1,200
Light Rail Transit Extension Environmental Assessment					\$240	\$240
Shelter Refurbishments		\$370				\$370
Transit - Preventative Maintenance		\$2,450				\$2,450
Transit Operations - Total		\$61,316	\$15,000	\$10,600	\$240	\$87,156
Transit - Total		\$61,316	\$15,000	\$10,600	\$240	\$87,156
Grand Total	\$84,658	\$171,254	\$15,000	\$47,600	\$9,210	\$327,722

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$225	\$675				\$900
Library - Total	\$225	\$775				\$1,000
Brampton Public Library - Total	\$225	\$775				\$1,000
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		\$15				\$15
Animal Services - Total		\$15				\$15
Community Safety & Well-Being						
Community Safety Program					\$570	\$570
Community Safety & Well-Being - Total					\$570	\$570
Cultural Services						
Culture						
Public Art Investment		\$350				\$350
Culture - Total		\$350				\$350
Public Art						
Performing Arts - Preventative Maintenance		\$152				\$152
Performing Arts Initiatives		\$50				\$50
Public Art - Total		\$202				\$202
Cultural Services - Total		\$552				\$552
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$100				\$100
Fire Miscellaneous Initiatives		\$200				\$200
Vehicle Replacement				\$3,000		\$3,000
Fire & Emergency Services - Total		\$300		\$3,000		\$3,300
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
New Neighbourhood Parks	\$75					\$75
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$1,245				\$1,245
Parks Minor Capital		\$75				\$75
Parks New Community Assets	\$1,000					\$1,000
Playground Mulch Conversions				\$1,538		\$1,538

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Playground Repair & Replacement				\$2,000		\$2,000
Playground Sand Conversions				\$1,767		\$1,767
Recreation Trail Repair & Replacement				\$850		\$850
Riverstone Activity Plaza	\$4,500					\$4,500
Sportsfield Repair & Replacement		\$950				\$950
Urban Forest Canopy Program	\$1,252	\$1,451				\$2,703
Parks-Outdoor Assets - Total	\$6,827	\$3,771		\$6,155		\$16,753
Parks Maintenance & Forestry - Total	\$6,827	\$3,771		\$6,155		\$16,753
Recreation						
Recreation - Equipment Replacement	\$50	\$1,240				\$1,290
Recreation - Indoor Asset	\$100	\$650				\$750
Recreation - Miscellaneous Initiatives	\$25	\$115				\$140
Recreation - Preventative Maintenance		\$1,025				\$1,025
Recreation Outdoor Assets	\$80	\$460				\$540
Recreation - Total	\$255	\$3,490				\$3,745
Community Services - Total	\$7,082	\$8,128		\$9,155	\$570	\$24,935
Corporate Support Services						
Finance						
Corporate Asset Management		\$500				\$500
Finance - Total		\$500				\$500
Information Technology						
Core Infrastructure Program						
Core Technologies Program		\$5,808				\$5,808
Preventative Maintenance		\$600				\$600
Core Infrastructure Program - Total		\$6,408				\$6,408
Information Technology - Total		\$6,408				\$6,408
Corporate Support Services - Total		\$6,908				\$6,908
Legislative Services						
City Clerk						
Elections		\$1,127				\$1,127
City Clerk - Total		\$1,127				\$1,127
Enforcement & By-law Services						
Minor Capital – Enforcement		\$40				\$40
Enforcement & By-law Services - Total		\$40				\$40
Legislative Services - Total		\$1,167				\$1,167
Office of the CAO						
Economic Development						

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Venture Zone					\$1,000	\$1,000
Cybersecure Catalyst					\$1,000	\$1,000
Investment Attraction		\$150				\$150
Economic Development - Total		\$150			\$2,000	\$2,150
Strategic Service & Initiatives						
Land Acquisition & Preliminary Due Diligence		\$100				\$100
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000				\$8,454
Office of the CAO - Total	\$454	\$8,150			\$2,000	\$10,604
Planning, Building & Growth Management						
Development Services & Design						
Urban Community Hub		\$33				\$33
Development Services & Design - Total		\$33				\$33
Environment & Development Engineering						
Environmental Master Plan Implementation		\$200				\$200
Stormwater and Environmental Monitoring					\$300	\$300
Stormwater Asset Management					\$2,120	\$2,120
Stormwater Management - Restoration					\$2,550	\$2,550
Stormwater Management Study					\$400	\$400
Stormwater Pond Retrofits					\$1,000	\$1,000
Environment & Development Engineering - Total		\$200			\$6,370	\$6,570
Integrated City Planning						
Active Transportation Plans and Studies		\$260				\$260
Comprehensive Municipal Parking Strategy				\$300		\$300
Policy Planning Studies		\$250				\$250
Transportation Master Plan (TMP)		\$260				\$260
Transportation Modelling & Data Analytics		\$35				\$35
Integrated City Planning - Total		\$805		\$300		\$1,105
Planning, Building & Growth Management - Total		\$1,038		\$300	\$6,370	\$7,708
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Facilities Repair & Replacement		\$11,152				\$11,152
Ellen Mitchell Recreation Centre		\$42				\$42
Facilities Repair & Replacement - Total		\$11,194				\$11,194
Interior Design Services						
Interior Design Services		\$1,090				\$1,090
Interior Design Services - Total		\$1,090				\$1,090
New Construction						
New Facilities Development		\$1,100				\$1,100
New Construction - Total		\$1,100				\$1,100
Building Design & Construction - Total		\$13,384				\$13,384
Capital Works						
Active Transportation Infrastructure				\$3,000		\$3,000
Bridge Repairs				\$7,000		\$7,000
Heritage Road Widening / Reconstruction	\$19,000	\$1,000				\$20,000
Land Acquisitions	\$6,220					\$6,220
McVean Drive Widening	\$43,700	\$2,300				\$46,000
Minor Capital - Engineering		\$120				\$120
Project Design	\$5,700	\$300				\$6,000
Road Infrastructure Miscellaneous	\$100	\$100				\$200
Road Resurfacing Program		\$800		\$30,073		\$30,873
Sidewalks	\$600					\$600
Utility Relocation	\$2,375	\$125				\$2,500
Capital Works - Total	\$77,695	\$4,745		\$40,073		\$122,513
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$400				\$400
Energy Programs		\$206				\$206
Facility Inspections & Audits		\$1,200				\$1,200
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Plng - Total		\$1,906				\$1,906
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200
Security Services - Total		\$300				\$300
Facilities Operations & Maintenance - Total		\$2,206				\$2,206

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$100				\$100
Replacement Equipment/Vehicles		\$3,000				\$3,000
Special Tools		\$55				\$55
Fleet Services - Total		\$3,163				\$3,163
Road Operations						
Active Transportation				\$800		\$800
AVL/GPS Solution		\$120				\$120
Minor Capital – Operations		\$20				\$20
Parking Lots		\$1,000				\$1,000
Road Operation - Preventative Maintenance		\$5,739				\$5,739
Road Operations - Total		\$6,879		\$800		\$7,679
Traffic Services						
Minor Capital - Traffic		\$30				\$30
Traffic - Preventative Maintenance		\$4,222				\$4,222
Traffic Calming Measures		\$250				\$250
Traffic Signalization	\$1,050					\$1,050
Traffic System Detectors		\$281				\$281
Traffic Services - Total	\$1,050	\$4,783				\$5,833
Road Maintenance, Operations & Fleet - Total	\$1,050	\$14,825		\$800		\$16,675
Public Works & Engineering - Total	\$78,745	\$35,160		\$40,873		\$154,778
Transit						
Transit Operations						
Bus Purchases		\$62,480		\$10,600		\$73,080
Bus Refurbishments		\$10,935				\$10,935
Hurontario Light Rail Transit		\$1,250				\$1,250
Light Rail Transit Extension Environmental Assessment					\$250	\$250
Shelter Refurbishments		\$202				\$202
Transit - Preventative Maintenance		\$2,620				\$2,620
Transit Operations - Total		\$77,487		\$10,600	\$250	\$88,337
Transit - Total		\$77,487		\$10,600	\$250	\$88,337
Grand Total	\$86,506	\$138,813		\$60,928	\$9,190	\$295,437



2025 BUDGET

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 \$1,030.2 million and \$358.6 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	629,132		629,132
User Fees & Service Charges	346,695		346,695
Contribution from Reserves	27,067		27,067
Grants & Subsidies	17,097		17,097
Investment & Other Income	10,242		10,242
Federal / Provincial Grants		101,979	101,979
Tax Base Capital Contribution *		97,078	97,078
Development Charges		61,302	61,302
Debt - DC Supported		50,000	50,000
Canada Community-Building Fund		38,509	38,509
External Recoveries		17,133	17,133
Dedicated Transit Fund *		13,132	13,132
Other Funding *		9,060	9,060
Stormwater Charge		(29,585)	(29,585)
Total	\$1,030,233	\$358,608	\$1,388,841

* 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	2022	2023	Period Ending September 30, 2024			2024
	Year-End Balance	Year-End Balance	Cash Balance	Commitments	Net Balance Available	YE Projection Net Balance Available
Financial Strategy Reserve Funds						
Res # 100 - Legacy Fund	87,700	19,725	32,102	16,842	15,260	9,892
Res # 110 - Community Investment Fund	48,440	39,301	49,898	25,213	24,686	22,318
Res # 200 - Debt Repayment	12,733	13,287	13,594	0	13,594	(0)
Res # 211 - Interest Rate Stabilization	9,713	9,134	9,212	0	9,212	8,198
Subtotal	158,586	81,447	104,806	42,054	62,751	40,409
Development Charges Reserve Funds						
Res # 130 - DC:Growth Studies	1,696	(554)	5,751	5,355	396	598
Res # 132 - DC:Library	(1,942)	(1,094)	(552)	0	(552)	(181)
Res # 133 - DC:Fire Protection	(9,762)	(11,231)	(7,137)	12,628	(19,764)	(19,237)
Res # 134 - DC:Recreation	31,700	6,494	196,360	282,972	(86,612)	(113,340)
Res # 135 - DC:Transit	(15,614)	(18,483)	16,001	33,241	(17,240)	(121,481)
Res # 136 - DC:Public Works & Fleet	(26,460)	(25,271)	(24,257)	5,849	(30,106)	(29,557)
Res # 137 - DC:Roads & Engineering	52,934	77,777	214,976	191,539	23,437	38,213
Res # 138 - DC:Parking Facilities	5,539	5,376	5,600	454	5,146	5,192
Res # 142 - DC:Bramwest Transportation Corridor	31,464	35,283	38,127	22	38,104	38,983
Subtotal	69,555	68,297	444,870	532,060	(87,190)	(200,810)
Other Development Related Reserve Funds						
Res # 2 - Cash in lieu of Parkland	124,362	45,889	81,271	17,884	63,387	64,101
Res # 18 - Dev. Cont. for Future Construction	36,731	30,653	33,477	1,580	31,897	32,169
Res # 26 - Cash-In-Lieu of Downtown Parking	46	47	47	0	47	48
Res # 33 - Community Benefit Charges		734	744	0	744	750
Res # 38 - Subdivision Maintenance	17,850	18,481	18,922	0	18,922	19,076
Subtotal	178,988	95,804	134,462	19,465	114,997	116,143
Tax Base Capital Reserve Funds						
Res # 4 - Asset Replacement	8,709	25,537	229,249	224,260	4,989	10,183
Res # 36 - Joint Use Facility Agreements	642	690	696	0	696	702
Res # 46 - Stormwater Charge	20,224	25,673	74,435	101,812	(27,377)	(19,045)
Res # 119 - Transit Levy	(2,255)	7,109	36,014	34,163	1,852	2,144
Subtotal	27,320	59,009	340,395	360,235	(19,840)	(6,016)

City Funds and Balances

Reserve and Reserve Funds	2022	2023	Period Ending September 30, 2024			2024
	Year-End Balance	Year-End Balance	Cash Balance	Commitments	Net Balance Available	YE Projection Net Balance Available
Special Purpose Reserve Funds						
Res # 3 - Workers' Compensation Fund	(3,230)	0	(4,751)	0	(4,751)	(12)
Res # 12 - Land Proceeds	(32,282)	(33,718)	(30,572)	2,243	(32,816)	(33,064)
Res # 15 - Conversion of Employee Sick Leave	7,563	6,757	5,916	0	5,916	5,946
Res # 16 - Community Grant Surplus Reserve	477	106	66	0	66	67
Res # 19 - Employee Ben. Prem. Rate Stabilization	11,530	13,564	13,379	0	13,379	13,487
Res # 22 - Sport /Entertainment Centre	8,264	8,272	8,274	0	8,274	8,342
Res # 23 - Brampton Columbarium	45	48	52	0	52	53
Res # 24 - Housing Accelerator Funding		22,758	29,062	43,153	(14,091)	14,897
Res # 25 - Municipal Elections	949	1,556	2,846	513	2,333	2,320
Res # 30 - Energy Efficiencies	4,583	4,026	6,437	1,907	4,530	4,600
Res # 53 - Brampton Senior Fund	51	51	50	0	50	51
Res # 54 - LACAC	51	53	53	0	53	54
Res # 59 - Fire / Life Safety Centre	210	216	218	0	218	219
Res # 88 - Community Improvement Plan Fund	80	90	311	518	(207)	(205)
Res # 89 - Dedicated Gas Tax Reserve	5,943	5,943	(1,915)	0	(1,915)	10,088
Res # 91 - Canada Community-Building Fund	30,702	46,228	105,603	111,849	(6,246)	9,802
Res # 93 - Building Rate Stabilization	42,511	32,070	41,302	8,968	32,334	31,916
Res # 95 - Accele Ride Reserve	2,881	2,976	3,574	1,529	2,045	2,074
Res # 96 - Transportation Initiatives Reserve	672	880	888	873	15	22
Res # 97 - Multi -Year Non-Capital Projects	149	153	154	0	154	156
Res # 121 - Municipal Transit Capital	1,357	1,404	1,659	1,632	28	41
Res # 122 - Municipal Road & Bridge Infrastructure	47	48	49	0	49	49
Res # 123 - Miscellaneous Fed / Prov Transit Capital Grant	(8,553)	(8,388)	855	6,879	(6,024)	790
Res # 124 - Municipal Transit Demand Management	1	1	1	0	1	1
Res # 125 - Heritage Initiatives	61	63	63	0	63	64
Res # 126 - Pledge to Peel Memorial Hospital	68,594	75,540	81,143	0	81,143	0
Res # 127 - Major Maintenance Reserve Fund	5,257	6,052	6,515	0	6,515	6,568
Res # 128 - Brampton Starter Company	190	299	621	0	621	259
Res # 129 - Brampton University Reserve Fund	27	28	28	0	28	29
Res # 201 - Municipal Accomodation Tax			1,222	0	1,222	1,639
Subtotal	148,130	187,076	273,104	180,064	93,040	80,252
Reserves						
General Rate Stabilization Reserve	94,503	91,286	95,592	6,448	89,144	89,098
Subtotal	94,503	91,286	95,592	6,448	89,144	89,098
Total Reserve Funds and Reserves	677,083	582,919	1,393,228	1,140,326	252,902	119,076



2025 BUDGET

BRAMPTON
LIBRARY



Table of Contents

Departmental Service Overview	LIB-3
Operating Budget	
Departmental Operating Budget	LIB-6
Staff Requests	LIB-8
Variance Details	LIB-9
Capital Budget	
Departmental Capital Budget	LIB-10
2025 Budget, 2026 - 2029 Forecast	LIB-11
2025 - 2029 Funding Source Summaries	LIB-12
2025 Project Detail Summaries	LIB-17
2026 Project Detail Summaries	LIB-18
2027 Project Detail Summaries	LIB-19
2028 Project Detail Summaries	LIB-20
2029 Project Detail Summaries	LIB-21

Departmental Overview

Brampton Library

Branch & Neighborhood Services
Corporate Services
Community Engagement & Partnerships
Innovation & Technology

The Brampton Public 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.

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 e-Resources 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 (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Other Expenditures	21,473	21,473	22,241	768	3.6%
Revenues	0	0	0	0	0.0%
Total Operating	21,473	21,473	22,241	768	3.6%
New Positions		4	1		

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	993	850	1,150	1,000	1,000	1,000





Departmental Overview










2025 Highlights

- Continue implementation of the Library's Strategic Plan (year three)
- Complete space optimization project at the South Fletcher Branch Library in accordance with Facilities Master Plan recommendations, aligning with the Susan Fennell Retrofit
- Continue to develop and implement the Diversity, Equity and Inclusion Strategy in order to respond to community and staff needs
- Identify new Chinguacousy Branch location incorporating the updated facility development strategy, ensuring alignment with city development
- Implement a Fund Development strategy in order to provide new initiatives and campaigns that support Library programming
- Continue planning for library presence in Community Hub projects, including an anticipated pilot at Shoppers World mall (future Uptown Hub) and future development of Queen's Hub (Queen and Rutherford)
- Launch new software for web-based Library discovery
- Open the Claireville Branch in the eastern part of Brampton, in alignment with the Library Facilities Master Plan

Brampton Library Measures

Indicator Legend:

-  **Meeting target** = 100% of target being achieved
-  **Needs Improvement** = 0 to 74% of target being achieved
-  **Near target** = 75 to 99% of target being achieved
-  **Monitoring** = No target indicated

Indicators	How is this measured?	Measure Actual			Measure Target
		2023	2024 Estimate	2025 Projection	
Collections - Digital Items Borrowed	This measure includes the number of eBooks, eAudiobooks, eNewspapers, eMagazines, and movie downloads borrowed.	 769.0K	 784.0K	 795.0K	795.0K
Collections - Physical Items Borrowed	This measure includes the number of books, audio discs, and DVDs borrowed.	 2.5M	 2.5M	 2.6M	2.6M
In-Person Visits	This measure includes the number of visits to a Library location.	 1.8M	 1.9M	 2.1M	2.1M

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department’s services. In 2024 the net costs were \$21.5 million and in 2025 the proposed budget is \$22.2 million.

Net Expenditures: \$ 22.2 million (Total Expenditures: \$22.2 million)

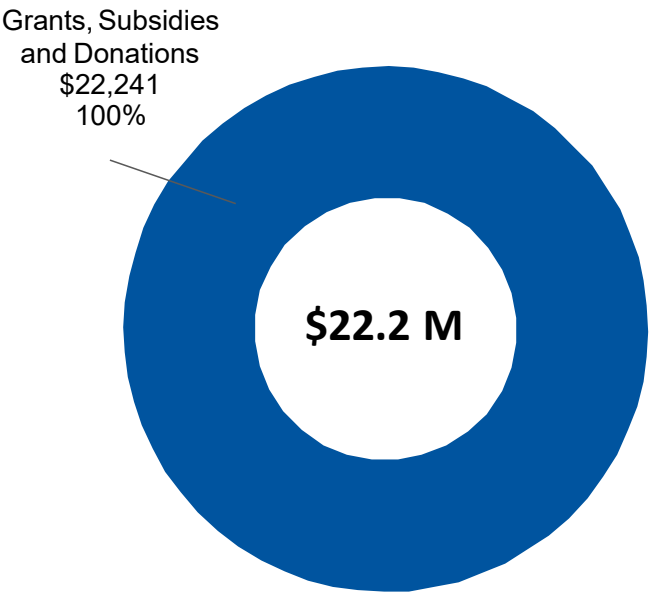
(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Revenues				
Property Taxes	21,473	22,241	768	3.6%
Total Revenues	21,473	22,241	768	3.6%
Expenditures				
Grants, Subsidies and Donations	21,473	22,241	768	3.6%
Total Expenditures	21,473	22,241	768	3.6%

Staffing	2023	2024	2025 Staff Adds*	2025
Brampton Public Library	93	97	1	98

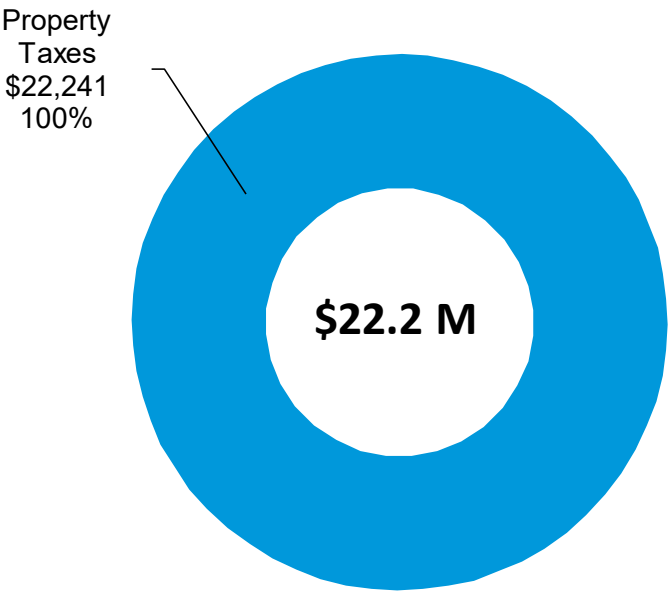
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Staffing Requests

Service Area	Position Title	Number of Positions
Library	Information Services Technician - Claireville Branch	1
	Subtotal	1
	Total	1

OPERATING VARIANCE DETAILS



Brampton Public Library

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

- | | |
|---|-----|
| > Compensation adjustments to reflect actual costs and forecasted actuals | 459 |
| > Operating expenditure adjustments to reflect actuals and forecasted actuals | 57 |

TOTAL BASE OPERATING INFLATION	516
---------------------------------------	------------

BASE OPERATING GROWTH

- | | |
|---|------|
| > Operating expenditure adjustments to reflect actuals and forecasted actuals | 50 |
| > Computer Maintenance - Cyber Security Support and Microsoft increase | 50 |
| > Revenue Adjustments | (13) |

TOTAL BASE OPERATING GROWTH	87
------------------------------------	-----------

NEW OR ENHANCED SERVICES

- | | |
|--|-----|
| > Information Services Technician (1 F/T) Claireville Branch | 100 |
| > Information Services Technician (1 P/T) Claireville Branch | 64 |

TOTAL NEW OR ENHANCED SERVICES	165
---------------------------------------	------------

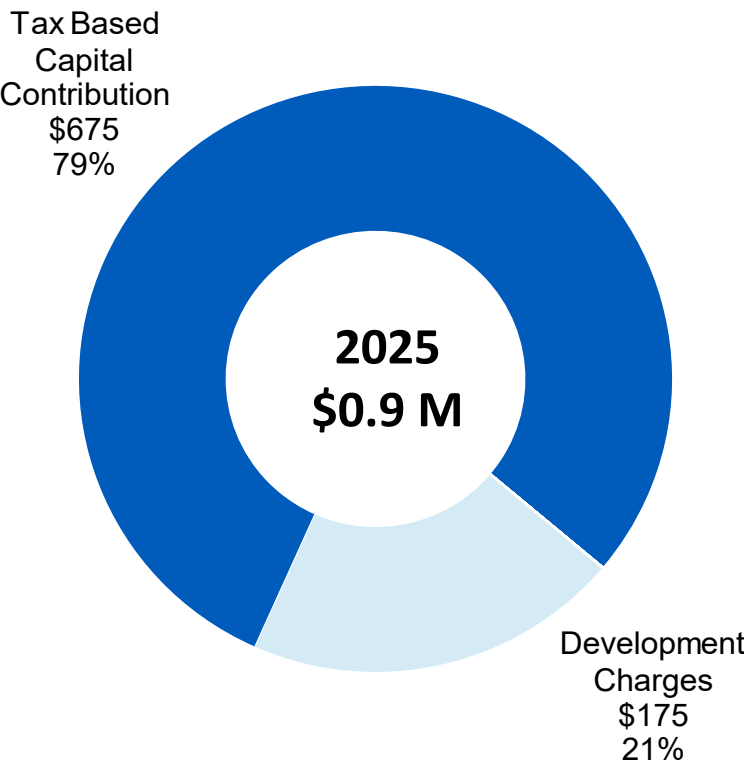
TOTAL, NET EXPENDITURE CHANGE	768
--------------------------------------	------------

Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2024 the capital budget for Brampton Public Library was \$1.0 million and in 2025 the proposed budget request is \$0.9 million.

2025 Capital Request: \$0.9 million (5-year program: \$5 million)

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Library	993	850	1,150	1,000	1,000	1,000
Total Capital Budget	993	850	1,150	1,000	1,000	1,000



2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades	100	100	100	100	100	\$500
Collection Development	700	1,050	900	900	900	\$4,450
Furniture Refresh	50					\$50
Library - Total	\$850	\$1,150	\$1,000	\$1,000	\$1,000	\$5,000
Brampton Public Library - Total	\$850	\$1,150	\$1,000	\$1,000	\$1,000	\$5,000
Grand Total	\$850	\$1,150	\$1,000	\$1,000	\$1,000	\$5,000

2025 Capital Budget
Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		\$100	\$100
Collection Development	\$175	\$525	\$700
Furniture Refresh		\$50	\$50
Library - Total	\$175	\$675	\$850
Brampton Public Library - Total	\$175	\$675	\$850
Grand Total	\$175	\$675	\$850

2026 Capital Budget
Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		\$100	\$100
Collection Development	\$262	\$788	\$1,050
Library - Total	\$262	\$888	\$1,150
Brampton Public Library - Total	\$262	\$888	\$1,150
Grand Total	\$262	\$888	\$1,150

2027 Capital Budget
Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		\$100	\$100
Collection Development	\$225	\$675	\$900
Library - Total	\$225	\$775	\$1,000
Brampton Public Library - Total	\$225	\$775	\$1,000
Grand Total	\$225	\$775	\$1,000

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		\$100	\$100
Collection Development	\$225	\$675	\$900
Library - Total	\$225	\$775	\$1,000
Brampton Public Library - Total	\$225	\$775	\$1,000
Grand Total	\$225	\$775	\$1,000

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		\$100	\$100
Collection Development	\$225	\$675	\$900
Library - Total	\$225	\$775	\$1,000
Brampton Public Library - Total	\$225	\$775	\$1,000
Grand Total	\$225	\$775	\$1,000

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
-----------------	-------

Project	Title / Ward / Location	Amount
256910-001	Automation Software Updates / City Wide / All locations	\$100

Library

Collection Development - \$700

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)	\$175
----------------------------	-------

Res#4-Asset R&R	\$525
-----------------	-------

Project	Title / Ward / Location	Amount
256900-001	Collection Development / City Wide / All Locations	\$700

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
-----------------	------

Project	Title / Ward / Location	Amount
256976-001	Furniture Refresh / City Wide / All Locations	\$50

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
-----------------	-------

Project	Title / Ward / Location	Amount
266910-001	Automation Software Updates / City Wide / All Locations	\$100

Library

Collection Development - \$1,050

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)	\$262
Res#4-Asset R&R	\$788

Project	Title / Ward / Location	Amount
266900-001	Collection Development / City Wide	\$1,050

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
-----------------	-------

Project	Title / Ward / Location	Amount
276910-001	Automation Software Updates / 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)	\$225
Res#4-Asset R&R	\$675

Project	Title / Ward / Location	Amount
276900-001	Collection Development / All Locations	\$900

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
-----------------	-------

Project	Title / Ward / Location	Amount
286910-001	Automation Software Updates / 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)	\$225
Res#4-Asset R&R	\$675

Project	Title / Ward / Location	Amount
286900-001	Collection Development / City Wide / All Locations	\$900

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
-----------------	-------

Project	Title / Ward / Location	Amount
296910-001	Automation Software Updates / 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)	\$225
Res#4-Asset R&R	\$675

Project	Title / Ward / Location	Amount
296900-001	Collection Development / All Locations	\$900



2025 BUDGET

COMMUNITY
SERVICES



Table of Contents

Departmental Overview	COMM-3
Divisional Service Overviews	
Animal Services	COMM-14
Community Safety & Well-Being	COMM-15
Cultural Services	COMM-16
Fire & Emergency Services	COMM-18
Parks Maintenance & Forestry	COMM-20
Recreation	COMM-21
Operating Budget	
Departmental Operating Budget	COMM-22
Detailed Divisional Breakdown	COMM-24
Staff Requests	COMM-25
Variance Details	COMM-26
Capital Budget	
Departmental Capital Budget	COMM-29
2025 Budget, 2026 - 2029 Forecast	COMM-30
2025 - 2029 Funding Source Summaries	COMM-33
2025 Project Detail Summaries	COMM-44
2026 Project Detail Summaries	COMM-63
2027 Project Detail Summaries	COMM-78
2028 Project Detail Summaries	COMM-91
2029 Project Detail Summaries	COMM-103

Departmental Overview

- Community Services
- Animal Services
- Community Safety & Well Being
- Cultural Services
- Fire & Emergency Services
- Parks Maintenance & Forestry
- Recreation

This large and diverse department enriches Brampton's community through animal welfare, accessible arts and cultural experiences; connects communities for safety and a sense of belonging; cultivates parks and open spaces for active lifestyles and environmental sustainability; offers best-in-class recreation activities and programs; and protects our community with trained professionals, active partnerships and the highest quality of preventative, educational and emergency response services.

Services *[see service plans in Appendix 2]*

- Animal Services
- Arts & Culture
- Community Grants
- Community Safety & Well-Being Coordination
- Emergency Management & Business Continuity
- Fire & Emergency Response
- Fire Prevention
- Parks, Forestry & Open Spaces
- Recreation Services

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	180,557	177,793	186,839	9,046	5.1%
Other Expenditures	47,377	41,645	50,131	8,486	20.4%
Revenues	(47,457)	(41,442)	(52,548)	(11,106)	26.8%
Total Operating	180,477	177,996	184,423	6,426	3.6%
New Positions		21	42		





Reflects 2024 Re-org

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	43,371	98,124	47,308	29,104	25,108	24,935


Community Services Strategic Initiatives

To accomplish the outcomes of the Corporate Strategic Plan the Community Services department contributes to the following strategic priorities and initiatives.

Indicator Legend:

-  **Meeting target** = 100% of target being achieved
-  **Needs Improvement** = 0 to 74% of target being achieved
-  **Near target** = 75 to 99% of target being achieved
-  **Monitoring** = No target indicated

STRATEGIC PRIORITY

 **Support Diverse Businesses, Artists, and Community Members**
Corporate Strategic Plan




INITIATIVE

Arts and Culture Sector Resources
Corporate Strategic Plan


This initiative aims to ensure that the necessary resources are in place to support Brampton's cultural ecosystem.

Overall, this initiative aims to enhance cultural capacity and strategic planning, with the goal of strengthening and sustaining Brampton's arts and culture sector. This includes fostering relationships with local businesses, educational institutions, and cultural organizations through proactive stakeholder engagement. A key priority for 2025 is the development of an affiliation program for non-profit arts organizations to promote collaboration and resource-sharing.

The *Amount of Grant Funding Directed to Arts & Culture Programs* encompasses allocations made through the Advance Brampton Fund, as well as support for the Brampton Arts Organization (BAO). BAO, incorporated as a registered non-profit in 2023, successfully transitioned to independence in 2024 with the support of five years of funding and resources. In 2024, the Advance Brampton Fund disbursed \$518,000 to support the delivery of 33 arts and culture projects by charitable and non-profit organizations in Brampton. This number is projected to grow in 2025, driven by the increased funding available through Advance Brampton and the capacity-building support provided to organizations through the development of an affiliated arts program.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Amount of Grant Funding Directed to Arts and Culture Programs Cultural Services	 \$528,980	 \$518,000	 \$583,000	N/A

STRATEGIC PRIORITY

 **Raise Investments in Arts & Culture**
Corporate Strategic Plan

Community Services Strategic Initiatives




INITIATIVE

Cultural Space & Infrastructure

Corporate Strategic Plan

We are increasing Brampton's inventory of physical and digital spaces for creative presentation, production, participation, collaboration, and innovation.

Strategic investment in public art, particularly in increasing the number of permanent public artworks is guided by the City's first Public Art Strategy, *Brampton An Artful Future*, endorsed by Council in 2024. This initiative includes managing artist calls, contracting, and the installation of both temporary and permanent artworks, including murals, monuments, and memorials in public spaces, such as the recently installed *Fah Who Dis? AstroBlack Joy*, commemorating Emancipation Day. It also involves working interdepartmentally with the Public Art Working Group to ensure effective implementation and alignment with broader City goals. The City is committed to preserving and maintaining *Permanent Public Artworks* through dedicated conservation programs, ensuring their long-term care.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Growth of Permanent Public Art Collection Cultural Services	 23	 28	 32	N/A

STRATEGIC PRIORITY



Advance Recreational Spaces & Programs

Corporate Strategic Plan

INITIATIVE




Partnerships with School Boards

Corporate Strategic Plan

In partnership with Peel District and Dufferin Peel Catholic District School Boards, several projects are underway to provide the community and school boards with joint amenities, for learning, technology, and joint field use.

This initiative includes several projects to provide the community and school boards with program delivery directly to students, as well as joint amenities and facilities that increase access to learning, technology and sport. The *Hours of School Programming* measure is linked to this strategic priority. This measure tracks the hours of programming Recreation staff deliver to students through school boards, and demonstrates the demand for recreation programming for our youngest residents. For the 2023/2024 school year, school bookings were up 38% from the previous year, as educators settled back into the classroom in a post-COVID environment. As our partnerships with the School Boards continue to strengthen and demonstrate success, and we bolster our community engagement efforts, we anticipate the number of joint-use amenity projects and school board program offerings to grow.

Community Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Hours of School Programming Recreation	 788	 827	 869	900

STRATEGIC PRIORITY



Advance Recreational Spaces & Programs

Corporate Strategic Plan




INITIATIVE

Winter Recreation Amenity Optimization

Corporate Strategic Plan

By optimizing our amenities, recreation sports and activities will be available in the winter season. These enhancements will also provide temporary outdoor skating/ice hockey rinks for use during the winter season across the city.

The number of *Recreation Program Registered Participants* is an indication of recreation program usage and may be considered for this priority. Brampton is seeing an increase in recreation participation in indoor spaces—and is responding to resident desires for additional winter recreation opportunities. This demand informs the City's investment in revitalizing and optimizing recreation amenities and building new infrastructure as Brampton continues to grow.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Winter-Optimized Recreation Amenities Parks Maintenance & Forestry	 12	 15	 17	N/A

STRATEGIC PRIORITY



Improve Safety

Corporate Strategic Plan

INITIATIVE




Community Safety Projects

Corporate Strategic Plan

Community safety projects will address resident safety concerns, ensure access to resources, and enhance one's sense of belonging in the community.

Community Services Strategic Initiatives

Community Safety Plan Community Interactions are an indication of the community's opportunity to participate and provide input and feedback on various projects identified in Brampton's Community Safety Action Plan. The Action Plan includes 24 initiatives such as fostering neighbourhood connections, raising awareness about crime and safety and proactively addressing emerging issues. In 2023, a streamlined approach based on the broad and diverse community engagement strategy of 2022 was created which helped to inform a more focused approach for specific project consideration for subsequent years as streamlined in the data below.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Community Safety Action Plan Community Interactions Community Safety & Well-Being	 300	 116	 100	100

STRATEGIC PRIORITY



Improve Safety

Corporate Strategic Plan

INITIATIVE

Fire and Emergency Services Inspection Program Enhancement




Corporate Strategic Plan

The implementation of a routine residential and commercial inspection program will reduce the likelihood and magnitude of fires occurring.

The Fire & Emergency Services Inspection Program Enhancement initiative has been strengthened by a new effort introduced last year to increase routine inspections for homes and businesses. These inspections are crucial in reducing the risk and impact of fires in our community.

A key measure of success for this program is the number of *Fire Safety Inspection Orders Issued* when Fire Code violations are found. Addressing these violations improves public safety and ensures compliance with important fire regulations. The number of inspection orders can vary each year based on the type of inspections conducted. In 2023, we focused on low-rise buildings, which are more complex and time-consuming to inspect. As a result, fewer inspections were completed, but more orders were issued due to the higher number of non-compliance cases. In 2024, we shifted to the Residential Rental Licensing (RRL) Program. These inspections were simpler and faster, allowing us to conduct more. However, fewer orders were issued as there was better initial compliance, a positive sign that more buildings are meeting fire safety standards. More inspections do not always mean more orders. The type of inspection and program matters. While we may conduct fewer, yet more complex, inspections, the increased complexity could lead to a higher number of orders issued, as these inspections are more likely to uncover non-compliance. Looking ahead to 2025, the City plans on continuing its focus on the RRL Program.

Community Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Fire Safety Inspection Orders Issued Fire and Emergency Services	 489	 500	 500	N/A

STRATEGIC PRIORITY





Improve Safety
 Corporate Strategic Plan

INITIATIVE

Auto Theft Reduction Measures
 Corporate Strategic Plan

Working with Peel Regional Police (PRP) and Peel Crime Stoppers to reduce auto theft through the combination of advocacy, awareness, education, and practical measures—including sourcing, purchasing, and distributing signal-blocking pouches to residents in five pilot areas across the city, as an auto theft prevention tool.

Following the success of the pilot project in 2023 that showed a 37% reduction of auto thefts in the identified areas, council approved a motion to expand distribution across the city to residents, by request.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Signal Blocking Pouches (SBP) Distributed Community Safety & Well-Being	 5,000	 5,000	 5,000	5,000

STRATEGIC PRIORITY


Improve Well-Being & Belonging
 Corporate Strategic Plan

INITIATIVE




Parks and Recreation Master Plan Refresh
 Corporate Strategic Plan

In 2023, the City undertook a five-year review and update of the 2017 Council endorsed Parks and Recreation Master Plan.

Community Services Strategic Initiatives

The Parks and Recreation Master Plan (PRMP) is a blueprint for how the City provides parks, recreation facilities, programs and services to the community, from now until 2036. Through the recent five-year review and update of the 2017 plan, the City has been able to enhance its progress, reconnect with the community and adapt to the growing needs of our city.

The *Recreation Complexes per 100,000 Residents* measure may be linked to this strategic priority. It counts the number of recreation locations divided by Brampton's population. This measure is expected to improve in future years as more Recreation centres are opened.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Recreation Complexes Per 100,000 Residents Recreation	 4.40	 4.80	 5.00	5.00

STRATEGIC PRIORITY



Improve Well-Being & Belonging

Corporate Strategic Plan




INITIATIVE

New Park Development

Corporate Strategic Plan

Additional park amenities such as pickleball, tennis, cricket, and adult fitness to promote active and healthy lifestyles for all residents.

The New *Park Installation* measure may be linked to this strategic priority. It is the number of new park installations (developed/assumed) connected 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.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
New & Replacement Playground Installations Parks Maintenance & Forestry	 16	 15	 15	15

STRATEGIC PRIORITY



Improve Well-Being & Belonging

Corporate Strategic Plan

Community Services Strategic Initiatives




INITIATIVE

Community Well-Being Projects

Corporate Strategic Plan

Community safety and well-being projects will empower residents and build their capacity to act and enhance well-being in their neighbourhoods. These projects will increase resident opportunities to participate and connect with the community.

We encourage community participation and civic engagement for our residents. Residents who are seeking local opportunities to participate in the community, or in their neighborhoods, for the purpose of safety and/or wellness promotion and creating new initiatives can become Friends of the Community Safety & Well-Being Office. Together, Friends would encourage the implementation of creative solutions tailored to the needs of the neighbourhood. The *Friends of the Community Safety & Well-Being Office* measure represents the total number of individuals who have signed up for information on the Community Safety & Well-Being Office.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Friends of the Community Safety & Well-Being Office Community Safety & Well-Being	 376	 325	 357	325

STRATEGIC PRIORITY



Enhance Energy & Climate Resilience

Corporate Strategic Plan

INITIATIVE

Brampton Fire & Emergency Services Environmental Sustainability

Corporate Strategic Plan




The design and construction of new Fire Stations (215, 216, & 217), the replacement of existing vehicles, and the acquisition of new vehicles incorporate innovation to reduce our environmental footprint.

Community Services Strategic Initiatives


This initiative is dedicated to investing in our emergency response services while reducing our environmental impact. As our city expands, we're not only building a new fire station (station 215) but also transitioning our fleet to more sustainable options—ensuring we maintain top-tier service without compromising our commitment to the environment.

This year, Brampton took a groundbreaking step by becoming the first city in Ontario to introduce two electric-powered front-line fire trucks, along with a green auxiliary fleet. This move is a bold stride toward a cleaner, safer future for emergency services and residents and highlights our commitment to sustainability. In addition, our newest fire station will be equipped with energy-efficient technologies that contribute to the city's climate resilience, aligning with Brampton's broader environmental goals.

A key measure of this initiative is the *Total Equivalent Kilowatt-hour (kWh) Energy Consumption* for all corporate buildings, including fire stations. By tracking the energy use of 97 city buildings, we gather crucial data that informs energy-saving projects and retrofits, helping us achieve our greenhouse gas reduction targets—30% by 2030 and 80% by 2050. Together, we're building a more sustainable Brampton for today and future generations.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Total Equivalent kWh Energy Consumption for the City's Fire Facilities (ekWh/ft2) Fire and Emergency Services	 15.02	 16.84	 16.84	N/A

STRATEGIC PRIORITY

 **Increase Parkland, Trees, & Naturalized Areas**
Corporate Strategic Plan




INITIATIVE

Urban Forest Canopy Program
Corporate Strategic Plan

Managing the urban forest will provide residents with economical, environmental, and safe parklands, pathways, and boulevards across the city.

Community Services Strategic Initiatives

The *Trees Planted* measure is linked to this strategic priority. This number aims to capture trees planted by the City and external partners (i.e. Conservation Authorities) within the City of Brampton each year. The City has a target to plant one million trees by the year 2040. This includes street trees, park trees and those planted through various initiatives. We will continue tree-planting efforts to increase the urban forest canopy citywide. The City is currently initiating a tree inventory that will support future tracking methods. This process will aid in providing comprehensive reporting on locations, health and species of trees, in supporting the approved 2022 Urban Forest Management Plan.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Trees Planted Parks Maintenance & Forestry	 31,586	 33,448	 50,000	50,000

STRATEGIC PRIORITY




 **Increase Parkland, Trees, & Naturalized Areas**
Corporate Strategic Plan

INITIATIVE

Parks Enhancements and Beautification
Corporate Strategic Plan

The Parks Enhancements and Beautification initiative is a plan responding to resident requests to improve upon benefits of key parks and community green landscapes. The aim is to enhance customer service by implementing interactive technology that provides real-time maintenance updates. Additionally, the City is improving the preservation of parks and green areas with more efficient operations and increased support during peak programming hours to ensure consistent service quality and customer service. The initiative also focuses on citywide transformation, revitalizing park amenities and City assets, and activating open spaces to support residents' health and well-being.

Initiated in 2024, this program aims to beautify all city parks and open spaces, in addition to regular maintenance practice. A key measure of this initiative is the number of *Annuaals and Perennials Planted* in our parks, neighbourhood entrances, and along streets annually.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Annuaals and Perennials Planted Parks Maintenance & Forestry	 209,394	 213,581	 215,700	N/A

Community Services Strategic Initiatives

STRATEGIC PRIORITY



Foster Community Environmental Stewardship

Corporate Strategic Plan

INITIATIVE

Litter Reduction Efforts

Corporate Strategic Plan

The City of Brampton is committed to being a healthy, resilient, and environmentally sustainable city. Litter reduction efforts contribute to positive impacts in the prevention, reduction, and elimination of litter in Brampton. Maintaining clean neighbourhoods is a priority for the City and residents—these efforts will provide opportunities for community-created actions.

The *Community Program Participation* measure is linked to this strategic priority and is gauged by the number of participants engaged in community programs led by Parks Operations to promote environmental resilience and sustainability. These programs include Registered Community Clean Ups, Community Gardens, Tree Give Aways, Tree Plantings, Front Garden Recognition and Environmental Education programs.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Community Program Participation Parks Maintenance & Forestry	31,612	34,773	38,250	N/A

Animal Services

Animal Services

Animal Services

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.

Services [see service plans in Appendix 2]

- Animal Services

Service Commitments

- Animal sheltering and field services 24/7, 365 days a year, including after-hours emergency response.

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	3,579	3,177	3,558	381	12.0%
Other Expenditures	500	481	526	45	9.3%
Revenues	(411)	(291)	(346)	(55)	18.9%
Total Operating	3,668	3,366	3,738	371	11.0%
New Positions		3	3		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	33	15	15	15	15

2025 Highlights

- Wildlife Coexistence Strategy (including dedicated coyote response officers)
- Expand hours of service and improved response times for service requests
- Increase public education campaigns to improve public safety, focused on:
 - Reducing wildlife feeding to minimize the number of resident interactions with wildlife
 - Dog bite prevention
- Increase animal adoptions through public education, promotion, and open houses
- Reduce the unowned community cat population through expansion of the Trap, Neuter, Release and Manage program
- Improve community outreach, including the volunteer and foster parent program
- Operation of community pet wellness clinics for residents who face financial barriers to veterinary care

Community Safety and Well-Being

Community Safety & Well-Being

Community Safety

Neighborhood Outreach & Development

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 toward improving safety and well-being within their neighborhoods.

Services *[see service plans in Appendix 2]*

- Community Safety & Well-Being Coordination

Service Commitments

- Respond to Community Safety and Well-Being office “Contact Us” form within 2 business days
- Respond to Fire Residential FAQ form within 1 business day

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	737	705	738	33	4.6%
Other Expenditures	125	221	231	10	4.7%
Total Operating	852	926	969	43	4.6%
New Positions		0	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	430	1,000	570	570	570	570

2025 Highlights

- Advise and support the Brampton Community Safety Advisory Committee and work plan
- Continue the Neighborhood Association Program
- Provide affiliated neighborhood groups access to the Nurtured Neighborhood Grant
- Lead planning and response efforts for encampments
- Host the annual Faith Leaders Event for community leaders across the city
- Develop and distribute a home and property crime prevention guide
- Plan and participate in community-wide special events and public education campaigns

Cultural Services

Cultural Services	Cultural Programming & Public Art
	Cultural Planning & Partnerships
	Performing Arts
	Community Grants

The Cultural Services Division nurtures and enhances Brampton's cultural identity and aims to provide both Brampton residents and visitors with a rich array of arts and cultural experiences. Through strategic investments in the arts and working with partners across the community, the division delivers various services that include: management, operations and performances within arts and culture venues including The Rose, LBP Theatre, Cyril Clark and Garden Square, visual and performing arts programs, arts education, the commissioning and maintenance of public art, strategic planning for accessible cultural facilities, and the delivery of the City's community grant program.

Services *[see service plans in Appendix 2]*

- Arts & Culture
- Community Grants

Service Commitments

- Host 3 information sessions annually to guide applicants through the grant application process
- Communicate funding decisions within 4 months of the grant deadline
- Tailored capacity-building support for the non-profit arts and culture sector through 8 development workshops annually to focus on fundraising, governance, and organizational sustainability
- Facilitate at least 5 community-engaged public art projects annually
- Maintain 100% of the public art collection in at least fair condition and ensure at least 85% remains in very good condition, prioritizing conservation for assets that fall below this standard

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	6,502	6,463	6,764	301	4.7%
Other Expenditures	5,416	5,715	5,914	199	3.5%
Revenues	(2,815)	(2,948)	(2,934)	14	-0.5%
Total Operating	9,104	9,230	9,743	514	5.6%
New Positions		3	2		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	1,217	152	552	552	552	552

Cultural Services

2025 Highlights

- Program and manage cultural events, including Brampton On Stage, Brampton Arts Walk of Fame, Culture Days, and National Canadian Film Day
- Implement a conservation program to preserve Brampton's public art collection
- Facilitate two temporary and one permanent Indigenous artist projects
- Enhance access to City resources, grants, venue bookings and professional development for local arts organizations
- Issue \$1.75M in grants through the 2025 Advance Brampton Fund

Fire & Emergency Services

Fire & Emergency Services

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

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

Services [see service plans in Appendix 2]

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

Service Commitments

- Firefighting crews available 24/7/365 for emergency response across 14 fire stations
- 100% response rate for inspections under the *Fire Protection & Prevention Act* (including public education requests and/or fire safety complaints)
- Annual training exercises and updates to business continuity plans under the Emergency Management Program

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	88,042	87,642	90,812	3,170	3.6%
Other Expenditures	6,049	5,947	6,187	239	4.0%
Revenues	(1,508)	(2,048)	(2,048)	0	0.0%
Total Operating	92,583	91,541	94,950	3,409	3.7%
New Positions		1	24		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	14,663	18,093	13,025	9,271	7,029	3,300

Fire & Emergency Services

2025 Highlights

- Fire Station 215 construction (expected to be operational in 2026)
- Next Generation 911 (NG911) Communications System Implementation
- 24 Fire Fighters
- New and replacement fire trucks (Idle Reduction Technology)
- Mobile Radio Replacement project
- Personal Protection Equipment (PPE) Replacement project (O. Reg 714/94, Fire Fighters Protective Equipment)

Parks Maintenance & Forestry

Parks Maintenance & Forestry

Parks Business Services & Administration
Parks Operations
Parks Planning, Development & Capital Delivery

The Parks Maintenance and Forestry Division plans, designs, constructs, and manages parks and open spaces to promote healthy, safe, and active lifestyles while enhancing the social and environmental advantages of open spaces for Brampton residents.

Services [see service plans in Appendix 2]

- Parks, Forestry & Open Spaces

Service Commitments

- Respond to tree canopy service requests in <90 days
- Plant a tree within a year of each tree removal (as applicable)
- Winter maintenance (e.g., snow removal) at select City sites within 24 hours after a snowfall
- Maintain sports fields with 1-3 grass cuts per week
- Maintain boulevards and tableland turf with 14 cuts per season

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	24,278	25,111	25,597	487	1.9%
Other Expenditures	13,140	11,947	13,235	1,289	10.8%
Revenues	(1,209)	(898)	(1,151)	(253)	28.2%
Total Operating	36,209	36,159	37,682	1,523	4.2%
New Positions		6	8		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	22,349	74,681	27,723	14,153	13,027	16,753

2025 Highlights

- Optimize recreation amenities for winter availability, and active and healthy lifestyles for residents
- Initiate the City's Urban Forest Management Plan (UFMP)—an urban forest canopy and structure study and enhancements to tree maintenance programs and practices to work towards achieving the 2040 One Million Trees target
- Create innovative and inclusive public spaces for urban growth, including the design and construction of various outdoor amenities including activity hubs, community parks and outdoor sport amenities citywide
- Enhance maintenance practices within parklands, boulevards, and parks for well-kept green spaces citywide, such as increased grass cuts and enhanced maintenance within parks and open spaces citywide

Recreation

Recreation

Recreation

Recreation Programming

Special Projects & Administration

Strategic Community Development & Partnerships

The Recreation Division offers Brampton residents equitable access to quality recreation services and programs that promote active and well-balanced lifestyles, and support healthier and connected communities. This division continually explores partnership opportunities with internal and external stakeholders for innovative service delivery models that will enhance the resident experience with recreation.

Services *[see service plans in Appendix 2]*

- Recreation Services

Service Commitments

- Deliver a minimum of 20,000 of registered programs annually
- Offer over 450,000 rental hours to the community
- Support over 5,000 subsidy clients to access recreation programs
- Welcome a minimum of 7 million visitors annually at our community centres
- Deliver over 200 program bookings to schools
- Respond to resident inquiries through Recreation@brampton.ca within 2 business days

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	56,307	53,844	58,296	4,451	8.3%
Other Expenditures	22,023	17,154	23,938	6,784	39.6%
Revenues	(41,514)	(35,257)	(46,069)	(10,812)	30.7%
Total Operating	36,816	35,741	36,165	424	1.2%
New Positions		7	5		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	4,712	4,165	5,423	4,543	3,915	3,745

2025 Highlights

- Develop and plan Recreation Revitalized projects that include: Youth Hub - Century Gardens Recreation Centre; re-opening of Balmoral Recreation Centre; design and construction projects for Embleton Community Centre, Howden Recreation Centre, and Victoria Park
- Optimize outdoor recreation amenities for winter availability (tennis and cricket)
- Continue to offer free recreation for older adults 70+ and expand program to older adults 65+

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2024 the net costs were \$178.0 million and in 2025 the proposed budget is \$184.4 million.

Net Expenditures: \$ 184.4 million (Total Expenditures: \$237.0 million)

(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Revenues				
Property Taxes	177,996	184,423	6,426	3.6%
User Fees and Service Charges	41,685	52,751	11,066	26.5%
Investment and Other Income	18	44	26	138.5%
Grants and Subsidies	(261)	(247)	14	-5.5%
Total Revenues	219,438	236,971	17,532	8.0%

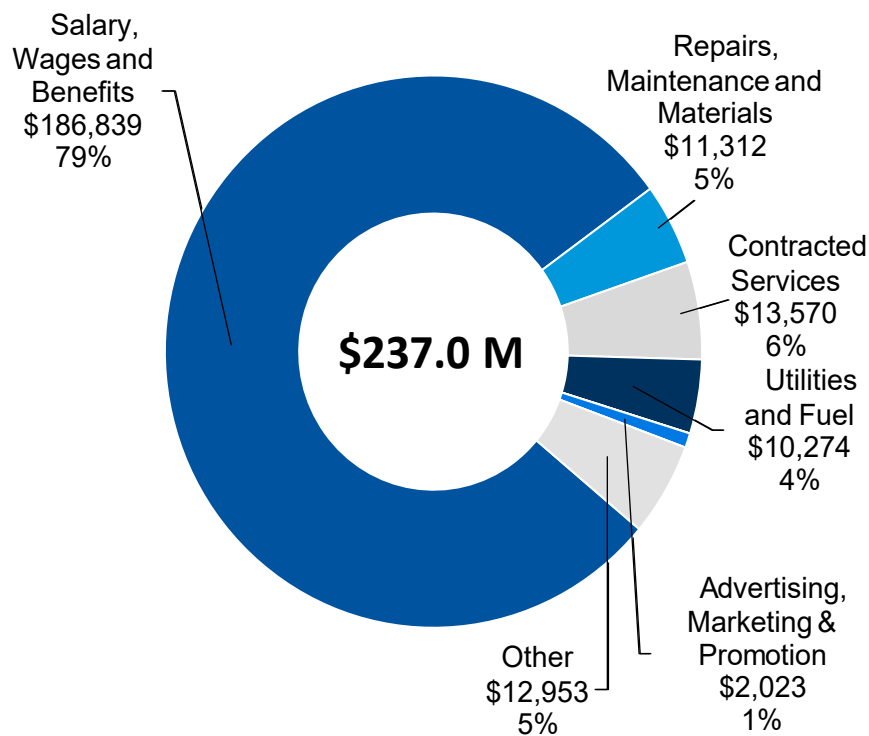
Expenditures				
Advertising, Marketing & Promotion	2,262	2,023	(238)	-10.5%
Contracted Services	11,200	13,570	2,369	21.2%
Contribution to Reserves and Capital	39	181	142	368.2%
Financial Services	42	236	194	455.8%
Grants, Subsidies and Donations	1,650	1,912	262	15.9%
Office and Administrative	5,116	6,065	949	18.5%
Professional Services	1,129	3,770	2,641	233.9%
Rent and Lease Charges	37	92	55	147.8%
Repairs, Maintenance and Materials	10,204	11,312	1,108	10.9%
Salary, Wages and Benefits	177,793	186,839	9,046	5.1%
Staff Development	663	697	33	5.0%
Utilities and Fuel	9,303	10,274	971	10.4%
Total Expenditures	219,438	236,971	17,532	8.0%

Staffing	2023	2024	2025 Staff Adds*	2025
Community Services	1,080	1,101	42	1,143

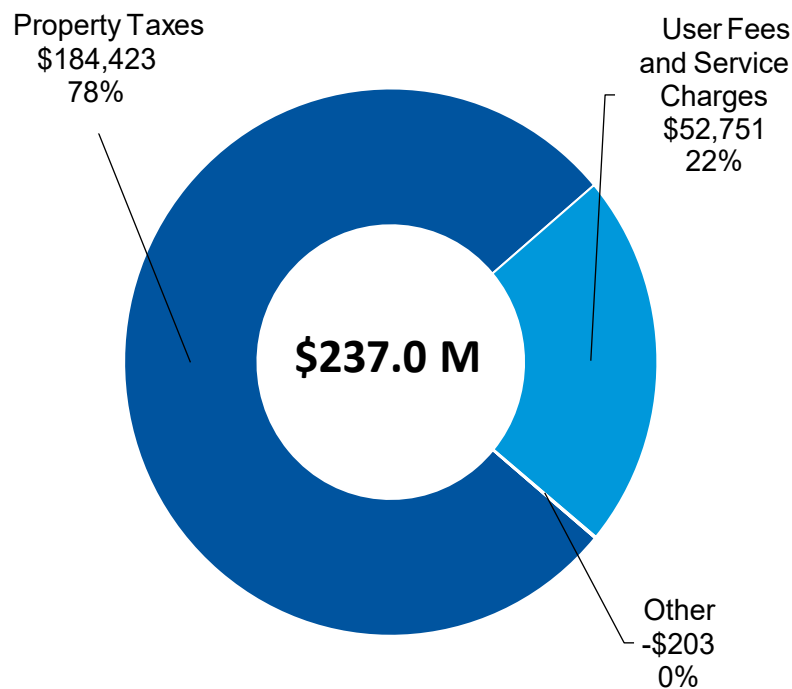
* Includes F/T permanent positions only. Reflects 2024 re-org.

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2025 BUDGET (\$000s)	Community Services							Total
	Animal Services	Community Safety & Well-Being	Community Services	Cultural Services	Fire & Emergency Services	Parks Maintenance & Forestry	Recreation	
Revenues								
Property Taxes	3,738	969	1,176	9,743	94,950	37,682	36,165	184,423
User Fees and Service Charges	346			2,872	2,048	1,131	46,354	52,751
Investment and Other Income						20	24	44
Contribution from Reserves								
Grants and Subsidies				63			(310)	(247)
Total Revenues	4,084	969	1,176	12,678	96,998	38,833	82,234	236,971
Expenditures								
Salary, Wages and Benefits	3,558	738	1,076	6,764	90,812	25,597	58,296	186,839
Contribution to Reserves and Capital						4	177	181
Repairs, Maintenance and Materials	133			282	2,048	2,487	6,361	11,312
Contracted Services	11	1		244	893	9,122	3,300	13,570
Utilities and Fuel				386	887	901	8,100	10,274
Financial Services							236	236
Grants, Subsidies and Donations		150		1,762				1,912
Office and Administrative	347	17	24	432	1,730	541	2,973	6,065
Rent and Lease Charges				79		13		92
Professional Services		10	65	1,006	188	10	2,492	3,770
Advertising, Marketing & Promotion	23	45		1,676	157	83	40	2,023
Staff Development	12	8	11	47	284	76	259	697
Internal Borrowing Repayments								
Total Expenditures	4,084	969	1,176	12,678	96,998	38,833	82,234	236,971

Staffing Requests

Service Area	Position Title	Number of Positions
Animal Services	Animal Control Officer	3
	Subtotal	3
Cultural Services	Coordinator, Audience Development & Sales (1 F/T)	1
	Coordinator, Community Development	1
	Subtotal	2
Fire & Emergency Services	Firefighters (24 F/T)	24
	Subtotal	24
Parks Maintenance & Forestry	Coordinator, Parks Projects	2
	Forestry Technician	1
	Project Manager, Parks Capital Delivery	5
	Subtotal	8
Recreation	Coordinator, Operations (1 F/T)	1
	Facility General Operator	1
	Programmer, Generalist	2
	Rec Manager, District	1
	Subtotal	5
	Total	42

OPERATING VARIANCE DETAILS



Community Services

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	1,747
> Operating expenditure adjustments to reflect actuals and forecasted actuals	120
> Culture - User Fee Increase	(28)
> Parks - User Fee Increase	(15)
> Recreation - User Fee Increase (Net (\$525K) Impact)	
Free Older Adult Programming (65+)	675
User Fee Increase	(1,200)

TOTAL BASE OPERATING INFLATION **1,299**

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	(149)
> Culture - Advance Brampton Fund	250
> Culture - BAO Annual Funding Increase	250
> Fire - Recruitment Services	100
> Recreation - Increased Recreation Program Volume (Net \$0 Impact)	
PT Labour	2,566
Operating Expenditures	1,043
Revenue	(3,609)
> Revenue adjustments to reflect actuals and forecasted actuals	(55)
> Animal Control Officer (1 Temp)	47
> Animal Control Officer (3 F/T)	287
> Culture - Coordinator, Audience Development & Sales (1 F/T) (Net \$0 Impact)	
Labour Expenditures	123
Reduction in Advertising Expenses	(123)
> Culture - Coordinator, Community Development (1 F/T) (Net \$0K Impact)	
Labour Expenditures	111
Reduction in Operating Expenditures	(111)
> Firefighters (24 F/T)	2,198

OPERATING VARIANCE DETAILS



> Parks - Coordinator, Parks Projects (2 F/T) (Net \$0 Impact)	
Labour Expenditures	247
Capital Recoveries	(247)
> Parks - Project Manager, Parks Capital Delivery (5 F/T) (Net \$0 Impact)	
Labour Expenditures	787
Capital Recoveries	(787)
> Parks - Urban Forest Management Plan - Forestry Technician (1 F/T) (Net \$0 Impact)	
Forestry Technician (1 F/T)	115
Revenue from Tree By-Law Permit	(115)
TOTAL BASE OPERATING GROWTH	2,928

NEW OR ENHANCED SERVICES

> New Facilities & Services	95
> Parks - Parks Beautification	1,000
> Programmer, Generalist (1 F/T) - CLTC (Net \$0 Impact)	
Programmer, Generalist (1 F/T) - CLTC	99
Revenue from CLTC	(99)
> Recreation - Balmoral Recreation Centre Revitalization (Net \$375K Impact)	
PT Labour	640
Operating Expenditures	191
Revenue	(456)
> Recreation - CAA Center (Net \$0 Impact)	
Operating Expenditures	5,046
Rec Manager, District (1 F/T) - Operational Growth	180
Net Contribution to CIF Reserve	142
Revenues	(5,368)
> Recreation - Programmer, Generalist (1 F/T) - Senior Support	99
> Recreation - Rosalea Tennis Club - (Net \$162K Impact)	
Operating Expenditures	155
PT Labour	9
Revenue	(2)

OPERATING VARIANCE DETAILS



> Recreation - Youth Hub - Century Gardens (Net \$409K Impact)

PT Labour	158
Coordinator, Operations (1 F/T)	123
Facility General Operator (1 F/T)	89
Operating Expenditures	41
Revenue	(2)

> Recreation - Youth Hub - Susan Fennell (Net \$60K Impact)

PT Labour	46
Operating Expenditures	15
Revenue	(1)

TOTAL NEW OR ENHANCED SERVICES	2,199
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TOTAL, NET EXPENDITURE CHANGE	6,426
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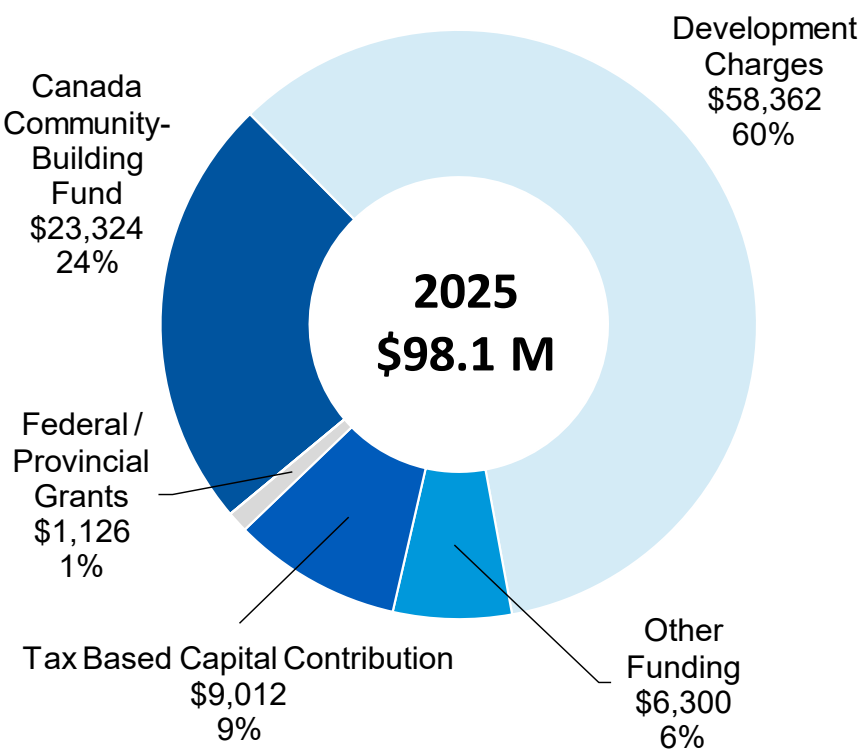
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2024 the capital budget for Community Services was \$43.4 million and in 2025 the approved budget is \$98.1 million.

Carried forward is \$147.5 million unspent from prior years as of September 30, 2024.

2025 Capital Request: \$98.1 million (5-year program: \$224.6 million)

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Animal Services		33	15	15	15	15
Community Safety & Well-Being	430	1,000	570	570	570	570
Cultural Services	1,217	152	552	552	552	552
Fire & Emergency Services	14,663	18,093	13,025	9,271	7,029	3,300
Parks Maintenance & Forestry	22,349	74,681	27,723	14,153	13,027	16,753
Recreation	4,712	4,165	5,423	4,543	3,915	3,745
Total Capital Budget	43,371	98,124	47,308	29,104	25,108	24,935



2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives	15	15	15	15	15	\$75
Animal Services—Food/Water Bowl Sanitizer	18					\$18
Animal Services - Total	\$33	\$15	\$15	\$15	\$15	\$93
Community Safety & Well-Being						
Community Safety Program	450	570	570	570	570	\$2,730
Risk Intervention and Response Program	550					\$550
Community Safety & Well-Being - Total	\$1,000	\$570	\$570	\$570	\$570	\$3,280
Cultural Services						
Culture						
Public Art Investment		350	350	350	350	\$1,400
Culture - Total		\$350	\$350	\$350	\$350	\$1,400
Public Art						
Performing Arts - Preventative Maintenance	152	152	152	152	152	\$760
Performing Arts Initiatives		50	50	50	50	\$200
Public Art - Total	\$152	\$202	\$202	\$202	\$202	\$960
Cultural Services - Total	\$152	\$552	\$552	\$552	\$552	\$2,360
Fire & Emergency Services						
Dispatch Upgrade & Equipment	1,821	1,661	100	100	100	\$3,782
Emergency Measures Initiatives			100	108		\$208
Fire Miscellaneous Initiatives	150	200	200	200	200	\$950
Firefighting Equipment	645	733	586	621		\$2,585
Growth Vehicles	3,320	71	300			\$3,691
New Fire Communications Facility		7,000				\$7,000
Vehicle Replacement	12,157	3,360	7,985	6,000	3,000	\$32,502
Fire & Emergency Services - Total	\$18,093	\$13,025	\$9,271	\$7,029	\$3,300	\$50,718
Parks Maintenance & Forestry						
Parks-New Development						
Community Living – Ward 01	500					\$500
Community Living – Ward 02	500					\$500
Community Living – Ward 03	500					\$500
Community Living – Ward 04	500					\$500
Community Living – Ward 05	500					\$500
Community Living – Ward 06	500					\$500
Community Living – Ward 07	500					\$500

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Community Living – Ward 08	500					\$500
Community Living – Ward 09	500					\$500
Community Living – Ward 10	500					\$500
Parks-New Development - Total	\$5,000					\$5,000
Parks-Outdoor Assets						
Cassie Campbell Field Hockey - Carpet Replacement	2,250					\$2,250
Century Gardens Revitalization	350	700				\$1,050
Chinguacousy Park Revitalization	535	3,945	1,640			\$6,120
Construction - Gore Meadows - Outdoor	14,000					\$14,000
Construction - Torbram/Sandalwood Park	3,000					\$3,000
Cricket Field Lighting and Other Enhancements	1,725	8,100				\$9,825
Cricket Winter Optimized Outdoor Facilities	23,000					\$23,000
Engineering and Parkland Studies	300					\$300
Field Hockey - Construction	14,000					\$14,000
Major Turf Replacement - Creditview Sandalwood	240	2,160				\$2,400
New Neighbourhood Parks	75	75	75	75	75	\$375
Outdoor Rinks	1,250					\$1,250
Parks - Preventative Maintenance	50	50	50	50	50	\$250
Parks Asset Repair & Replacement	1,537	881	1,245	1,245	1,245	\$6,153
Parks Minor Capital	85	75	75	75	75	\$385
Parks New Community Assets	810	850	850	1,000	1,000	\$4,510
Peel Village Revitalization	500	1,500				\$2,000
Playground Mulch Conversions	772	1,571	902	1,773	1,538	\$6,556
Playground Repair & Replacement	2,097	1,775	3,225	2,000	2,000	\$11,097
Playground Sand Conversions	1,556	1,938	1,588	1,806	1,767	\$8,655
Recreation Trail Repair & Replacement	1,549	850	850	850	850	\$4,949
Riverstone Activity Plaza				500	4,500	\$5,000
Sportsfield Repair & Replacement		550	950	950	950	\$3,400
Urban Forest Canopy Program		2,703	2,703	2,703	2,703	\$10,812
Parks-Outdoor Assets - Total	\$69,681	\$27,723	\$14,153	\$13,027	\$16,753	\$141,337
Parks Maintenance & Forestry - Total	\$74,681	\$27,723	\$14,153	\$13,027	\$16,753	\$146,337
Recreation						
CAA Centre	45		103			\$148

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
David Suzuki Field and Track Replacement with PDSB		750				\$750
Recreation - Equipment Replacement	1,605	1,360	1,335	1,290	1,290	\$6,880
Recreation - Indoor Asset	700	1,558	1,400	770	750	\$5,178
Recreation - Miscellaneous Initiatives	250	150	140	290	140	\$970
Recreation - Preventative Maintenance	1,025	1,025	1,025	1,025	1,025	\$5,125
Recreation Outdoor Assets	540	580	540	540	540	\$2,740
Recreation - Total	\$4,165	\$5,423	\$4,543	\$3,915	\$3,745	\$21,791
Community Services - Total	\$98,124	\$47,308	\$29,104	\$25,108	\$24,935	\$224,579
Grand Total	\$98,124	\$47,308	\$29,104	\$25,108	\$24,935	\$224,579

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		\$15			\$15
Animal Services—Food/Water Bowl Sanitizer		\$18			\$18
Animal Services - Total		\$33			\$33
Community Safety & Well-Being					
Community Safety Program				\$450	\$450
Risk Intervention and Response Program				\$550	\$550
Community Safety & Well-Being - Total				\$1,000	\$1,000
Cultural Services					
Public Art					
Performing Arts - Preventative Maintenance		\$152			\$152
Public Art - Total		\$152			\$152
Cultural Services - Total		\$152			\$152
Fire & Emergency Services					
Dispatch Upgrade & Equipment		\$695	\$1,126		\$1,821
Fire Miscellaneous Initiatives		\$150			\$150
Firefighting Equipment	\$132	\$513			\$645
Growth Vehicles		\$220	\$3,100		\$3,320
Vehicle Replacement		\$857	\$11,300		\$12,157
Fire & Emergency Services - Total	\$132	\$2,435	\$15,526		\$18,093
Parks Maintenance & Forestry					
Parks-New Development					
Community Living – Ward 01				\$500	\$500
Community Living – Ward 02				\$500	\$500
Community Living – Ward 03				\$500	\$500
Community Living – Ward 04				\$500	\$500
Community Living – Ward 05				\$500	\$500
Community Living – Ward 06				\$500	\$500
Community Living – Ward 07				\$500	\$500
Community Living – Ward 08				\$500	\$500
Community Living – Ward 09				\$500	\$500
Community Living – Ward 10				\$500	\$500
Parks-New Development - Total				\$5,000	\$5,000

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Parks-Outdoor Assets					
Cassie Campbell Field Hockey - Carpet Replacement			\$2,250		\$2,250
Century Gardens Revitalization		\$350			\$350
Chinguacousy Park Revitalization			\$535		\$535
Construction - Gore Meadows - Outdoor	\$14,000				\$14,000
Construction - Torbram/Sandalwood Park	\$3,000				\$3,000
Cricket Field Lighting and Other Enhancements	\$1,725				\$1,725
Cricket Winter Optimized Outdoor Facilities	\$23,000				\$23,000
Engineering and Parkland Studies				\$300	\$300
Field Hockey - Construction	\$14,000				\$14,000
Major Turf Replacement - Creditview Sandalwood			\$240		\$240
New Neighbourhood Parks	\$75				\$75
Outdoor Rinks	\$1,250				\$1,250
Parks - Preventative Maintenance		\$50			\$50
Parks Asset Repair & Replacement		\$1,537			\$1,537
Parks Minor Capital		\$85			\$85
Parks New Community Assets	\$810				\$810
Peel Village Revitalization		\$500			\$500
Playground Mulch Conversions			\$772		\$772
Playground Repair & Replacement			\$2,097		\$2,097
Playground Sand Conversions			\$1,556		\$1,556
Recreation Trail Repair & Replacement	\$75		\$1,474		\$1,549
Parks-Outdoor Assets - Total	\$57,935	\$2,522	\$8,924	\$300	\$69,681
Parks Maintenance & Forestry - Total	\$57,935	\$2,522	\$8,924	\$5,300	\$74,681
Recreation					
CAA Centre		\$45			\$45
Recreation - Equipment Replacement	\$75	\$1,530			\$1,605
Recreation - Indoor Asset	\$155	\$545			\$700
Recreation - Miscellaneous Initiatives	\$25	\$225			\$250
Recreation - Preventative Maintenance		\$1,025			\$1,025
Recreation Outdoor Assets	\$40	\$500			\$540
Recreation - Total	\$295	\$3,870			\$4,165
Community Services - Total	\$58,362	\$9,012	\$24,450	\$6,300	\$98,124

2025 Capital Budget
Funding Source Summary (\$000s)



Grand Total	\$58,362	\$9,012	\$24,450	\$6,300	\$98,124
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2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		\$15			\$15
Animal Services - Total		\$15			\$15
Community Safety & Well-Being					
Community Safety Program				\$570	\$570
Community Safety & Well-Being - Total				\$570	\$570
Cultural Services					
Culture					
Public Art Investment		\$350			\$350
Culture - Total		\$350			\$350
Public Art					
Performing Arts - Preventative Maintenance		\$152			\$152
Performing Arts Initiatives		\$50			\$50
Public Art - Total		\$202			\$202
Cultural Services - Total		\$552			\$552
Fire & Emergency Services					
Dispatch Upgrade & Equipment		\$749		\$912	\$1,661
Fire Miscellaneous Initiatives		\$200			\$200
Firefighting Equipment	\$137	\$596			\$733
Growth Vehicles	\$71				\$71
New Fire Communications Facility			\$3,295	\$3,705	\$7,000
Vehicle Replacement		\$360	\$3,000		\$3,360
Fire & Emergency Services - Total	\$208	\$1,905	\$6,295	\$4,617	\$13,025
Parks Maintenance & Forestry					
Parks-Outdoor Assets					
Century Gardens Revitalization		\$700			\$700
Chinguacousy Park Revitalization			\$3,945		\$3,945
Cricket Field Lighting and Other Enhancements	\$8,100				\$8,100
Major Turf Replacement - Creditview Sandalwood			\$2,160		\$2,160
New Neighbourhood Parks	\$75				\$75
Parks - Preventative Maintenance		\$50			\$50
Parks Asset Repair & Replacement		\$881			\$881
Parks Minor Capital		\$75			\$75

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Parks New Community Assets	\$850				\$850
Peel Village Revitalization		\$1,500			\$1,500
Playground Mulch Conversions			\$1,571		\$1,571
Playground Repair & Replacement			\$1,775		\$1,775
Playground Sand Conversions			\$1,938		\$1,938
Recreation Trail Repair & Replacement			\$850		\$850
Sportsfield Repair & Replacement		\$550			\$550
Urban Forest Canopy Program	\$1,252	\$1,451			\$2,703
Parks-Outdoor Assets - Total	\$10,277	\$5,207	\$12,239		\$27,723
Parks Maintenance & Forestry - Total	\$10,277	\$5,207	\$12,239		\$27,723
Recreation					
David Suzuki Field and Track Replacement with PDSB	\$750				\$750
Recreation - Equipment Replacement	\$100	\$1,260			\$1,360
Recreation - Indoor Asset	\$1,058	\$500			\$1,558
Recreation - Miscellaneous Initiatives	\$30	\$120			\$150
Recreation - Preventative Maintenance		\$1,025			\$1,025
Recreation Outdoor Assets	\$120	\$460			\$580
Recreation - Total	\$2,058	\$3,365			\$5,423
Community Services - Total	\$12,543	\$11,044	\$18,534	\$5,187	\$47,308
Grand Total	\$12,543	\$11,044	\$18,534	\$5,187	\$47,308

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		\$15			\$15
Animal Services - Total		\$15			\$15
Community Safety & Well-Being					
Community Safety Program				\$570	\$570
Community Safety & Well-Being - Total				\$570	\$570
Cultural Services					
Culture					
Public Art Investment		\$350			\$350
Culture - Total		\$350			\$350
Public Art					
Performing Arts - Preventative Maintenance		\$152			\$152
Performing Arts Initiatives		\$50			\$50
Public Art - Total		\$202			\$202
Cultural Services - Total		\$552			\$552
Fire & Emergency Services					
Dispatch Upgrade & Equipment		\$100			\$100
Emergency Measures Initiatives		\$100			\$100
Fire Miscellaneous Initiatives		\$200			\$200
Firefighting Equipment		\$586			\$586
Growth Vehicles	\$140	\$160			\$300
Vehicle Replacement		\$1,585	\$6,400		\$7,985
Fire & Emergency Services - Total	\$140	\$2,731	\$6,400		\$9,271
Parks Maintenance & Forestry					
Parks-Outdoor Assets					
Chinguacousy Park Revitalization			\$1,640		\$1,640
New Neighbourhood Parks	\$75				\$75
Parks - Preventative Maintenance		\$50			\$50
Parks Asset Repair & Replacement		\$1,245			\$1,245
Parks Minor Capital		\$75			\$75
Parks New Community Assets	\$850				\$850
Playground Mulch Conversions			\$902		\$902
Playground Repair & Replacement			\$3,225		\$3,225
Playground Sand Conversions			\$1,588		\$1,588

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Recreation Trail Repair & Replacement			\$850		\$850
Sportsfield Repair & Replacement		\$950			\$950
Urban Forest Canopy Program	\$1,252	\$1,451			\$2,703
Parks-Outdoor Assets - Total	\$2,177	\$3,771	\$8,205		\$14,153
Parks Maintenance & Forestry - Total	\$2,177	\$3,771	\$8,205		\$14,153
Recreation					
CAA Centre		\$103			\$103
Recreation - Equipment Replacement	\$50	\$1,285			\$1,335
Recreation - Indoor Asset	\$1,000	\$400			\$1,400
Recreation - Miscellaneous Initiatives	\$25	\$115			\$140
Recreation - Preventative Maintenance		\$1,025			\$1,025
Recreation Outdoor Assets	\$80	\$460			\$540
Recreation - Total	\$1,155	\$3,388			\$4,543
Community Services - Total	\$3,472	\$10,457	\$14,605	\$570	\$29,104
Grand Total	\$3,472	\$10,457	\$14,605	\$570	\$29,104

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		\$15			\$15
Animal Services - Total		\$15			\$15
Community Safety & Well-Being					
Community Safety Program				\$570	\$570
Community Safety & Well-Being - Total				\$570	\$570
Cultural Services					
Culture					
Public Art Investment		\$350			\$350
Culture - Total		\$350			\$350
Public Art					
Performing Arts - Preventative Maintenance		\$152			\$152
Performing Arts Initiatives		\$50			\$50
Public Art - Total		\$202			\$202
Cultural Services - Total		\$552			\$552
Fire & Emergency Services					
Dispatch Upgrade & Equipment		\$100			\$100
Emergency Measures Initiatives		\$108			\$108
Fire Miscellaneous Initiatives		\$200			\$200
Firefighting Equipment		\$621			\$621
Vehicle Replacement			\$6,000		\$6,000
Fire & Emergency Services - Total		\$1,029	\$6,000		\$7,029
Parks Maintenance & Forestry					
Parks-Outdoor Assets					
New Neighbourhood Parks	\$75				\$75
Parks - Preventative Maintenance		\$50			\$50
Parks Asset Repair & Replacement		\$1,245			\$1,245
Parks Minor Capital		\$75			\$75
Parks New Community Assets	\$1,000				\$1,000
Playground Mulch Conversions			\$1,773		\$1,773
Playground Repair & Replacement			\$2,000		\$2,000
Playground Sand Conversions			\$1,806		\$1,806
Recreation Trail Repair & Replacement			\$850		\$850
Riverstone Activity Plaza	\$500				\$500

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Sportsfield Repair & Replacement		\$950			\$950
Urban Forest Canopy Program	\$1,252	\$1,451			\$2,703
Parks-Outdoor Assets - Total	\$2,827	\$3,771	\$6,429		\$13,027
Parks Maintenance & Forestry - Total	\$2,827	\$3,771	\$6,429		\$13,027
Recreation					
Recreation - Equipment Replacement	\$50	\$1,240			\$1,290
Recreation - Indoor Asset	\$370	\$400			\$770
Recreation - Miscellaneous Initiatives	\$100	\$190			\$290
Recreation - Preventative Maintenance		\$1,025			\$1,025
Recreation Outdoor Assets	\$80	\$460			\$540
Recreation - Total	\$600	\$3,315			\$3,915
Community Services - Total	\$3,427	\$8,682	\$12,429	\$570	\$25,108
Grand Total	\$3,427	\$8,682	\$12,429	\$570	\$25,108

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		\$15			\$15
Animal Services - Total		\$15			\$15
Community Safety & Well-Being					
Community Safety Program				\$570	\$570
Community Safety & Well-Being - Total				\$570	\$570
Cultural Services					
Culture					
Public Art Investment		\$350			\$350
Culture - Total		\$350			\$350
Public Art					
Performing Arts - Preventative Maintenance		\$152			\$152
Performing Arts Initiatives		\$50			\$50
Public Art - Total		\$202			\$202
Cultural Services - Total		\$552			\$552
Fire & Emergency Services					
Dispatch Upgrade & Equipment		\$100			\$100
Fire Miscellaneous Initiatives		\$200			\$200
Vehicle Replacement			\$3,000		\$3,000
Fire & Emergency Services - Total		\$300	\$3,000		\$3,300
Parks Maintenance & Forestry					
Parks-Outdoor Assets					
New Neighbourhood Parks	\$75				\$75
Parks - Preventative Maintenance		\$50			\$50
Parks Asset Repair & Replacement		\$1,245			\$1,245
Parks Minor Capital		\$75			\$75
Parks New Community Assets	\$1,000				\$1,000
Playground Mulch Conversions			\$1,538		\$1,538
Playground Repair & Replacement			\$2,000		\$2,000
Playground Sand Conversions			\$1,767		\$1,767
Recreation Trail Repair & Replacement			\$850		\$850
Riverstone Activity Plaza	\$4,500				\$4,500
Sportsfield Repair & Replacement		\$950			\$950
Urban Forest Canopy Program	\$1,252	\$1,451			\$2,703

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Parks-Outdoor Assets - Total	\$6,827	\$3,771	\$6,155		\$16,753
Parks Maintenance & Forestry - Total	\$6,827	\$3,771	\$6,155		\$16,753
Recreation					
Recreation - Equipment Replacement	\$50	\$1,240			\$1,290
Recreation - Indoor Asset	\$100	\$650			\$750
Recreation - Miscellaneous Initiatives	\$25	\$115			\$140
Recreation - Preventative Maintenance		\$1,025			\$1,025
Recreation Outdoor Assets	\$80	\$460			\$540
Recreation - Total	\$255	\$3,490			\$3,745
Community Services - Total	\$7,082	\$8,128	\$9,155	\$570	\$24,935
Grand Total	\$7,082	\$8,128	\$9,155	\$570	\$24,935

Animal Services

Animal Services - Miscellaneous Initiatives - \$15

Miscellaneous Initiatives that include equipment such as portable radios, medical equipment, kennels, shelving, washers/dryers, and refrigerators as needed.

Proposed Funding Sources

Res#4-Asset R&R	\$15
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Project	Title / Ward / Location	Amount
255181-S	Animal Shelter - East / Ward 08	\$15

Animal Services

Animal Services—Food/Water Bowl Sanitizer - \$18

Replaces the existing industrial sanitizer that has reached its end of life. The sanitizer kills pathogens that can cause food-related illness while reducing labour costs.

Proposed Funding Sources

Res#4-Asset R&R	\$18
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Project	Title / Ward / Location	Amount
255182-001	Replacement of Food/Water Bowl Sanitizer / Ward 08	\$18

Community Safety & Well-Being

Community Safety Program - \$450

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	\$450
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Project	Title / Ward / Location	Amount
252112-001	Implementation - Contract Positions / City Wide	\$390
252112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$60

Community Safety & Well-Being

Risk Intervention and Response Program - \$550

This program will be used to fund risk intervention and response related projects such as addressing encampments, safety in the community, emerging issues, and the resourcing required to carry these projects forward.

Proposed Funding Sources

Res#110-Community Investment Fund	\$550
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Project	Title / Ward / Location	Amount
252115-001	Encampment Pilot Program / City Wide / City wide	\$550

Cultural Services

Public Art

Performing Arts - Preventative Maintenance - \$152

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	\$152
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Project	Title / Ward / Location	Amount
255997-100	PM - Performing Arts / City Wide / City-Wide	\$152

Fire & Emergency Services

Dispatch Upgrade & Equipment - \$1,821

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

Provincial Grants	\$1,126
Res#4-Asset R&R	\$695

Project	Title / Ward / Location	Amount
182430-004	Next Generation 911	\$1,126
252430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$695

Fire & Emergency Services

Fire Miscellaneous Initiatives - \$150

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

Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
252110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$150

Fire & Emergency Services Firefighting Equipment - \$645

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)	\$132
Res#4-Asset R&R	\$513

Project	Title / Ward / Location	Amount
252460-001	Fire Fighting Equipment / City Wide / City Wide	\$513
252460-002	Fire Fighting Equipment - Growth / City Wide / City Wide	\$132

Fire & Emergency Services Growth Vehicles - \$3,320

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

Res#4-Asset R&R	\$220
Res#91-Canada Community-Building Fund	\$3,100

Project	Title / Ward / Location	Amount
252300-003	Aerial / City Wide	\$3,100
252300-004	Marine-205 / City Wide	\$110
252300-005	SC-210 / City Wide	\$110

Fire & Emergency Services
Vehicle Replacement - \$12,157

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	\$857
Res#91-Canada Community-Building Fund	\$11,300

Project	Title / Ward / Location	Amount
252310-001	Squad-206 / City Wide / City Wide	\$2,500
252310-002	SC-201 / City Wide	\$100
252310-003	Hazmat-204 / City Wide / City Wide	\$577
252310-004	C-291 / City Wide / City Wide	\$110
252310-005	Squad-205 / City Wide	\$1,900
252310-006	Aerial 209 / City Wide	\$3,100
252310-007	Pumper 205 / City Wide	\$1,900
252310-008	Pumper 202	\$1,900
252310-010	C-252 / City Wide / City Wide	\$70

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 01 - \$500

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	\$500
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Project	Title / Ward / Location	Amount
256501-001	Community Living - Ward 01	\$500

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 02 - \$500

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	\$500
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Project	Title / Ward / Location	Amount
256502-001	Community Living - Ward 02	\$500

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 03 - \$500

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		\$500
Project	Title / Ward / Location	Amount
256503-001	Community Living - Ward 03	\$500

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 04 - \$500

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		\$500
Project	Title / Ward / Location	Amount
256504-001	Community Living - Ward 04	\$500

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 05 - \$500

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		\$500
Project	Title / Ward / Location	Amount
256505-001	Community Living - Ward 05	\$500

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 06 - \$500

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		\$500
Project	Title / Ward / Location	Amount
256506-001	Community Living - Ward 06	\$500

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 07 - \$500

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		\$500
Project	Title / Ward / Location	Amount
256507-001	Community Living - Ward 07	\$500

Parks Maintenance & Forestry
Parks-New Development
Community Living – Ward 08 - \$500

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		\$500
Project	Title / Ward / Location	Amount
256508-001	Community Living - Ward 08	\$500

Parks Maintenance & Forestry

Parks-New Development

Community Living – Ward 09 - \$500

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	\$500
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Project	Title / Ward / Location	Amount
256509-001	Community Living - Ward 09	\$500

Parks Maintenance & Forestry

Parks-New Development

Community Living – Ward 10 - \$500

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	\$500
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Project	Title / Ward / Location	Amount
256510-001	Community Living - Ward 10	\$500

Parks Maintenance & Forestry

Parks-Outdoor Assets

Cassie Campbell Field Hockey - Carpet Replacement - \$2,250

Replacement of the Cassie Campbell Outdoor Field Hockey artificial turf, which has reached the end of its useful lifecycle and repair and/or replacement of field drainage system, as required. This field is currently the only facility available for outdoor Field Hockey in Brampton and is heavily used by community sport organizations. Maintaining this asset will ensure programming options and access to premium sports amenities for residents continue to be available.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$2,250
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Project	Title / Ward / Location	Amount
255771-001	Cassie Campbell Field Hockey - Carpet Replacement / Cassie Campbell CC	\$2,250

Parks Maintenance & Forestry

Parks-Outdoor Assets

Century Gardens Revitalization - \$350

Lifecycle replacement and enhancements at the Century Gardens Recreation Centre, including, but not limited to, Splash Pad and Playground resurfacing, replace/update plaza lighting and seating, and repair and re-level adjacent asphalt and concrete pathways as required.

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	\$350
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Project	Title / Ward / Location	Amount
255650-001	Century Gardens Revitalization - Splash Pad Surfacing Replacement / Century Gardens	\$350

Parks Maintenance & Forestry

Parks-Outdoor Assets

Chinguacousy Park Revitalization - \$535

Lifecycle replacement and enhancements at Chinguacousy Park, including, but not limited to, redevelopment of the splash pad, outdoor fitness equipment and playgrounds in the park; repair and expansion of the skateboard park, expansion of the outdoor volleyball retaining walls to limit the loss of the beach court sand; expansion of existing parking facilities to accommodate park users; and replacement of the Terry Fox Stadium rubberized track surface, which has reached the end of its useful lifecycle.

Chinguacousy Park is a city- wide and regional destination and source of civic pride amongst Brampton residents. The Park and its amenities are popular attractions, and the sports facilities are heavily used by community sport organizations. Maintaining these assets will ensure passive/active recreation opportunities and access to premium sports amenities for residents are available.

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#91-Canada Community-Building Fund	\$535
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Project	Title / Ward / Location	Amount
255953-001	Chinguacousy Park Revitalization - Splash Pad Redevelopment / Chinguacousy Park	\$200
255953-002	Chinguacousy Park Revitalization - Outdoor fitness and Playground Redevelopment / Chinguacousy Park	\$150
255953-003	Chinguacousy Park Revitalization - Skate Park Replacement/Expansion / Chinguacousy Park	\$25
255953-007	Chinguacousy Park Revitalization - Terry Fox Stadium Track Replacement / Chinguacousy Park	\$160

Parks Maintenance & Forestry

Parks-Outdoor Assets

Construction - Gore Meadows - Outdoor - \$14,000

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)	\$14,000
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Project	Title / Ward / Location	Amount
225732-002	Construction - Gore Meadows - Outdoor / Ward 10 / Gore Meadows Community Park	\$14,000

Parks Maintenance & Forestry

Parks-Outdoor Assets

Construction - Torbram/Sandalwood Park - \$3,000

This project is to be the first 'Adventure Park' in Brampton. Adventure Park amenities will include: Parkour (first in Brampton), off-leash dog park, community garden, alternative learning space, adventure playground, open space areas, splash pad, community park building, basketball courts - half courts, and improvement to the urban forest canopy. A high focus on encouraging creativity, art, imagination, and learning.

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)	\$3,000
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Project	Title / Ward / Location	Amount
225751-002	Construction - Torbram/Sandalwood Park / City Wide / Torbram/Sandalwood Park	\$3,000

Parks Maintenance & Forestry

Parks-Outdoor Assets

Cricket Field Lighting and Other Enhancements - \$1,725

The projects within this program will provide the design and construction for new lighting and shade structures at various City cricket field locations.

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)	\$1,725
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Project	Title / Ward / Location	Amount
255872-001	Youth Cricket Lighting - County Court	\$100
255872-002	Youth Cricket Lighting - Allan Kerbal	\$100
255872-003	Youth Cricket Lighting - Blue Oak	\$100
255872-004	Youth Cricket Lighting - Creditview Sandalwood	\$100
255872-005	Sr Cricket Multi Purpose Lighting - Torbram/Sandalwood	\$100
255872-006	Sr Cricket Multi Purpose Lighting - Batsman Park (x2)	\$200
255872-007	Sr Cricket Multi Purpose Lighting - SaveMax	\$100
255872-008	Sr Cricket Multi Purpose Lighting - Creditview/Sandalwood	\$100
255872-009	Cricket Shade Shelters - Torbram/Sandalwood (x2)	\$275
255872-010	Cricket Shade Shelters - Creditview/Sandalwood Multipurpose Cricket Pitch (x2)	\$275
255872-011	Cricket Shade Shelters - SaveMax (x2)	\$275

Parks Maintenance & Forestry

Parks-Outdoor Assets

Cricket Winter Optimized Outdoor Facilities - \$23,000

Design and construction of outdoor cricket facilities optimized for year-round usage and play.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$23,000
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Project	Title / Ward / Location	Amount
245871-002	Construction Phase - Cricket Winter Optimized Outdoor Facilities / Earnscliffe Dome	\$23,000

Parks Maintenance & Forestry

Parks-Outdoor Assets

Engineering and Parkland Studies - \$300

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 in addition to developing strategies and investigating issues for Parks-related initiatives. Public engagement, concept development, detailed design and cost estimating are examples of the activities that will be conducted through these studies.

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	\$300
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Project	Title / Ward / Location	Amount
254150-001	Various Studies / City Wide / Various	\$300

Parks Maintenance & Forestry

Parks-Outdoor Assets

Field Hockey - Construction - \$14,000

New field hockey construction and programming.

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)	\$14,000
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Project	Title / Ward / Location	Amount
225335-001	Field Hockey - Construction / West End	\$14,000

Parks Maintenance & Forestry

Parks-Outdoor Assets

Major Turf Replacement - Creditview Sandalwood - \$240

Replacement of two (2) artificial turf Soccer Fields which have reached the end of their useful lifecycle and repair and/or replacement of field drainage systems, as required. The fields are heavily used by community sport organizations. Maintaining these assets will ensure programming options and access to premium sports amenities for residents continue to be available.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$240
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Project	Title / Ward / Location	Amount
255811-001	Major Turf Repair & Replacement - Creditview Sandalwood / Creditview Sandalwood	\$240

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

Outdoor Rinks - \$1,250

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)	\$1,250
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Project	Title / Ward / Location	Amount
255460-001	Outdoor Ice Rinks / Save Max & Sandalwood Park	\$1,250

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.

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
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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 - \$1,537

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	\$1,537
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Project	Title / Ward / Location	Amount
254954-001	Parks Outdoor Contingency / City Wide / Various	\$50
254954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$200
254954-003	Picnic Tables / City Wide / Various locations	\$200
254954-006	Street Ranger Litter Units / City Wide / Various locations	\$100
254954-008	Fitness Station Resurfacing (10 locations) / Various locations	\$262
254954-010	Splash Pad Resurfacing / Various locations	\$175
254954-011	Basketball Court Fencing Replacement / Various locations	\$100
254954-012	Lakelands Splash Pad Development / Lakelands	\$450

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Minor Capital - \$85

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	\$85
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Project	Title / Ward / Location	Amount
255499-001	Equipment / City Wide / Various locations	\$85

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks New Community Assets - \$810

New capital additions to park-related assets city wide. These park asset additions are prioritized through existing service level standards and consideration of 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)	\$810
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Project	Title / Ward / Location	Amount
255865-001	Jacksonville Park Shade Shelter / Jacksonville Park Shade Shelter	\$170
255865-002	Blue Oak Park Medium Shade Shelter / City Wide / Blue Oak Park Medium Shade Shelter	\$150
255865-003	Boyce Park Large Shade Shelter / City Wide / Boyce Park Large Shade Shelter	\$170
255865-004	Fairlawn Park Large Shade Shelter / Fairlawn Park Large Shade Shelter	\$170
255865-005	Upwood Park Medium Shade Shelter / Upwood Park Medium Shade Shelter	\$150

Parks Maintenance & Forestry
Parks-Outdoor Assets
Peel Village Revitalization - \$500

Lifecycle replacement and enhancements at Peel Village Gold Course, including, but not limited to, the repair and replacement of golf course irrigation systems and extension of existing power cart asphalt pathways.

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
255115-001	Peel Village Revitalization - Improvements Construction / Peel Village Golf Course	\$300
255115-002	Peel Village Revitalization - Cart Path Extension / Peel Village Golf Course	\$200

Parks Maintenance & Forestry
Parks-Outdoor Assets
Playground Mulch Conversions - \$772

This project is to convert to rubber surfacing for existing mulch 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#91-Canada Community-Building Fund	\$772
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Project	Title / Ward / Location	Amount
255422-001	Playground Mulch Conversions	\$772

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$2,097

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#91-Canada Community-Building Fund	\$2,097
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Project	Title / Ward / Location	Amount
255420-002	Playground Replacement - Francis H Taylor / City Wide / Francis H Taylor	\$274
255420-003	Playground Replacement - Maplehurst Parkette / City Wide / Maplehurst Parkette	\$119
255420-004	Playground Replacement - Major William Sharpe / City Wide / Major William Sharpe	\$268
255420-005	Playground Replacement - Thorndale Park / City Wide / Thorndale Park	\$274
255420-006	Playground R&R - Contingency / City Wide / Various locations	\$66
255420-007	Playground Replacement - Anne Nash Park / Anne Nash Park	\$274
255420-009	Playground Replacement - James and Margaret McGie / James and Margaret McGie	\$274
255420-010	Playground Replacement - Anderson Family Park / Anderson Family Park	\$274
255420-011	Playground Replacement - Brampton Marikina Friend Park / Brampton Marikina Friend Park	\$274

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Sand Conversions - \$1,556

This project is to deliver the full playground replacements to rubber surfacing for existing sand 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#91-Canada Community-Building Fund	\$1,556
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Project	Title / Ward / Location	Amount
255421-001	Playground Sand Conversions	\$1,556

Parks Maintenance & Forestry

Parks-Outdoor Assets

Recreation Trail Repair & Replacement - \$1,549

Annual Repair & Replacement Program of Parks Pathways, Walkways and related assets

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
Res#91-Canada Community-Building Fund	\$1,474

Project	Title / Ward / Location	Amount
255941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$134
255941-002	Pathway/Walkway Replacement - Walkway Watson Valley / City Wide / Walkway Watson Valley	\$203
255941-003	Pathway/Walkway Replacement - Walkway William Hostrawser Valley / City Wide / Walkway William Hostrawser Valley	\$211
255941-004	Pathway/Walkway Replacement - Walkway Hesp Valley / City Wide / Walkway Hesp Valley	\$263
255941-005	Pathway/Walkway Replacement - Walkway Eastbourne Park / City Wide / Walkway Eastbourne Park	\$220
255941-006	Pathway/Walkway Replacement - Walkway Jefferson Park / City Wide / Walkway Jefferson Park	\$301
255941-007	Pathway/Walkway Replacement - Walkway Jordan Park / Walkway Jordan Park	\$142
255941-008	Pathway/Walkway Replacement - Walkway Eastbourne Park Lookout / Walkway Eastbourne Park Lookout	\$75

Recreation

CAA Centre - \$45

The City of Brampton funds capital improvements to the CAA Centre based on the criteria of safeguarding the building's long-term value (preservation of assets), and assisting with operational efficiency (reduction of operating costs).

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	\$45
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Project	Title / Ward / Location	Amount
255780-001	CAA - Rubber Matting Replacement / CAA Centre	\$45

Recreation

Recreation - Equipment Replacement - \$1,605

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

Recreation (Dev Chg Reserves)	\$75
Res#4-Asset R&R	\$1,530

Project	Title / Ward / Location	Amount
255551-001	Fitness Equipment Replacement Program / City Wide	\$300
255551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$250
255551-003	Housekeeping Equipment Replacement Program / City Wide	\$175
255551-004	Aquatic Equipment Replacement Program / City Wide	\$50
255551-005	Small Capital Repair/Facility Maintenance / City Wide	\$350
255551-006	Small Appliance Replacement Program / City Wide	\$50
255551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	\$50
255551-008	Sports Equipment Replacement Program / City Wide	\$70
255551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40
255551-010	Wayfinding Signage (Replacement) / City Wide	\$75
255551-011	Water Fountain/Bottle Filling Station Replacements / City Wide	\$50
255551-012	Humicon Ladders Health & Safety Required Repairs / City Wide	\$100
255551-013	Cassie Campbell Fitness Group Studio Lighting, Mirrors and Lockers Replacement / Cassie Campbell Community Centre	\$45

Recreation

Recreation - Indoor Asset - \$700

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)	\$155
Res#4-Asset R&R	\$545

Project	Title / Ward / Location	Amount
235550-001	Balmoral - FF&E (TOP-UP) / Balmoral Recreation Centre	\$50
245550-002	BSC Gym Floor Refurbishment (TOP-UP) / Susan Fennell Sportsplex	\$150
255550-002	Backflow Preventer Program / City Wide	\$125
255550-003	BSC Walk-Draw Safety Curtain / Save Max Sports Centre	\$45
255550-004	Partition Enhancements / Citywide (Various Locations)	\$225
255550-006	FF&E - Century Gardens Youth Hub / Century Gardens Youth Hub	\$50
255550-008	Arena Fans / Citywide (Various Locations)	\$55

Recreation

Recreation - Miscellaneous Initiatives - \$250

Miscellaneous initiatives that include 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)	\$25
Res#4-Asset R&R	\$225

Project	Title / Ward / Location	Amount
255560-001	Recreation Strategies & Studies / City Wide / City Wide	\$150
255560-002	Programming & Engagement Technology / City Wide / City Wide	\$40
255560-099	Miscellaneous Initiatives / City Wide / City Wide	\$60

Recreation

Recreation - Preventative Maintenance - \$1,025

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	\$1,025
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Project	Title / Ward / Location	Amount
255996-001	PM - Recreation - Recreation East	\$500
255996-002	PM - Recreation - Recreation West	\$450
255996-003	PM - Recreation - CAA Centre / CAA Centre	\$75

Recreation

Recreation Outdoor Assets - \$540

Acquisition, repair or replacement of outdoor assets to update and/or maintain recreation's assets in a state of good repair. These recreation assets 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)	\$40
Res#4-Asset R&R	\$500

Project	Title / Ward / Location	Amount
255410-001	Storage Bunkers / City wide	\$40
255410-002	Outdoor Rink Matting & Wind Screens / Gore Meadows Community Centre	\$300
255410-003	Parking Gate Replacements (Ching Park) / Chinguacousy Park	\$25
255410-004	Ching Park Tennis Bubble Membrane - Lighting Replacement / Chinguacousy Park	\$175

Animal Services

Animal Services - Miscellaneous Initiatives - \$15

Miscellaneous Initiatives that include equipment such as portable radios, medical equipment, kennels, shelving, washers/dryers, and refrigerators as needed.

Proposed Funding Sources

Res#4-Asset R&R	\$15
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Project	Title / Ward / Location	Amount
265181-S	Animal Shelter - East	\$15

Community Safety & Well-Being

Community Safety Program - \$570

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	\$570
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Project	Title / Ward / Location	Amount
262112-001	Implementation - Contract Positions / City Wide	\$510
262112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$60

Cultural Services

Culture

Public Art Investment - \$350

Artist engagement, development, consultation, fabrication, and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions.

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	\$350
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Project	Title / Ward / Location	Amount
266860-001	Neighbourhood Beautification Project	\$150
266860-002	Traffic Box Program	\$50
266860-003	Public Art Along the Paths & Trails	\$25
266860-004	Temporary Projects, Programming, Marketing & Community Engagement	\$75
266860-005	Public Art - Preventative Maintenance	\$50

Cultural Services

Public Art

Performing Arts - Preventative Maintenance - \$152

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	\$152
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Project	Title / Ward / Location	Amount
265997-100	PM - Performing Arts / City Wide / City-Wide	\$152

Cultural Services

Public Art

Performing Arts Initiatives - \$50

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	\$50
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Project	Title / Ward / Location	Amount
266810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Ward 01 / Rose Theatre	\$50

Fire & Emergency Services

Dispatch Upgrade & Equipment - \$1,661

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	\$912
Res#4-Asset R&R	\$749

Project	Title / Ward / Location	Amount
262430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$1,661

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
262110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$200

Fire & Emergency Services

Firefighting Equipment - \$733

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)	\$137
Res#4-Asset R&R	\$596

Project	Title / Ward / Location	Amount
262460-001	Fire Fighting Equipment / City Wide / City Wide	\$596
262460-002	Fire Fighting Equipment - Growth / City Wide / City Wide	\$137

Fire & Emergency Services

Growth Vehicles - \$71

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)	\$71
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Project	Title / Ward / Location	Amount
262300-001	Cars for Net New FPOs / City Wide / City Wide	\$71

Fire & Emergency Services

New Fire Communications Facility - \$7,000

Co-located with Peel Regional Police in new construction site at 8000 Mississauga Rd. Cost based on percentage of floor space and shared facilities, including furniture, but excluding equipment.

Proposed Funding Sources

Cost Recovery-Municipal	\$3,705
Res#91-Canada Community-Building Fund	\$3,295

Project	Title / Ward / Location	Amount
262575-001	New Fire Communications Facility / City Wide / City Wide	\$7,000

Fire & Emergency Services

Vehicle Replacement - \$3,360

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	\$360
Res#91-Canada Community-Building Fund	\$3,000

Project	Title / Ward / Location	Amount
262310-003	C-250 / City Wide / City Wide	\$75
262310-004	C-290 / City Wide / City Wide	\$75
262310-005	C-298 / City Wide / City Wide	\$75
262310-006	C-209 / City Wide / City Wide	\$135
262310-007	Squad 212	\$3,000

Parks Maintenance & Forestry
Parks-Outdoor Assets
Century Gardens Revitalization - \$700

Lifecycle replacement and enhancements at the Century Gardens Recreation Centre, including, but not limited to, Splash Pad and Playground resurfacing, replace/update plaza lighting and seating, and repair and re-level adjacent asphalt and concrete pathways as required.

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	\$700
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Project	Title / Ward / Location	Amount
265650-001	Century Gardens Revitalization - Playground Resurfacing / Century Gardens	\$500
265650-002	Century Gardens Revitalization - Old Tractor Room/Gordon Graydon pathway levelling / Century Gardens	\$100
265650-003	Century Gardens Revitalization - Playground Seating Area Lighting Replacement / Century Gardens	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Chinguacousy Park Revitalization - \$3,945

Lifecycle replacement and enhancements at Chinguacousy Park, including, but not limited to, redevelopment of the splash pad, outdoor fitness equipment and playgrounds in the park; repair and expansion of the skateboard park, expansion of the outdoor volleyball retaining walls to limit the loss of the beach court sand; expansion of existing parking facilities to accommodate park users; and replacement of the Terry Fox Stadium rubberized track surface, which has reached the end of its useful lifecycle.

Chinguacousy Park is a city- wide and regional destination and source of civic pride amongst Brampton residents. The Park and its amenities are popular attractions, and the sports facilities are heavily used by community sport organizations. Maintaining these assets will ensure passive/active recreation opportunities and access to premium sports amenities for residents are available.

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#91-Canada Community-Building Fund	\$3,945
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Project	Title / Ward / Location	Amount
255953-001	Chinguacousy Park Revitalization - Splash Pad Redevelopment / Chinguacousy Park	\$1,800
255953-002	Chinguacousy Park Revitalization - Outdoor fitness and Playground Redevelopment / Chinguacousy Park	\$1,350
255953-003	Chinguacousy Park Revitalization - Skate Park Replacement/Expansion / Chinguacousy Park	\$225
265953-004	Chinguacousy Park Revitalization - Tennis Court Resurfacing / Chinguacousy Park	\$350
265953-005	Chinguacousy Park Revitalization - Additional Parking and Paving of Temporary Summer Lot / Chinguacousy Park	\$220

Parks Maintenance & Forestry

Parks-Outdoor Assets

Cricket Field Lighting and Other Enhancements - \$8,100

The projects within this program will provide the design and construction for new lighting and shade structures at various City cricket field locations.

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)	\$8,100
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Project	Title / Ward / Location	Amount
265872-001	Youth Cricket Lighting - County Court	\$900
265872-002	Youth Cricket Lighting - Allan Kerbal	\$900
265872-003	Youth Cricket Lighting - Blue Oak	\$900
265872-004	Youth Cricket Lighting - Creditview Sandalwood	\$900
265872-005	Sr Cricket Multi Purpose Lighting - Torbram/Sandalwood	\$900
265872-006	Sr Cricket Multi Purpose Lighting - Batsman Park (x2)	\$1,800
265872-007	Sr Cricket Multi Purpose Lighting - SaveMax	\$900
265872-008	Sr Cricket Multi Purpose Lighting - Creditview/Sandalwood	\$900

Parks Maintenance & Forestry

Parks-Outdoor Assets

Major Turf Replacement - Creditview Sandalwood - \$2,160

Replacement of two (2) artificial turf Soccer Fields which have reached the end of their useful lifecycle and repair and/or replacement of field drainage systems, as required. The fields are heavily used by community sport organizations. Maintaining these assets will ensure programming options and access to premium sports amenities for residents continue to be available.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$2,160
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Project	Title / Ward / Location	Amount
255811-001	Major Turf Repair & Replacement - Creditview Sandalwood / Creditview Sandalwood	\$2,160

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
265860-001	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.

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
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Project	Title / Ward / Location	Amount
265998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
265998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
265998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
265998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Asset Repair & Replacement - \$881

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	\$881
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Project	Title / Ward / Location	Amount
264954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
264954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$150
264954-003	Picnic Tables / City Wide / Various locations	\$50
264954-005	Life Saving Stations / City Wide / Various locations	\$20
264954-006	Street Ranger Litter Units / City Wide / Various locations	\$25
264954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various	\$100
264954-008	Parking Lots / City Wide / Various locations	\$100
264954-009	Fitness Station Resurfacing (10 locations) / Various locations	\$236
264954-011	Driveway Repavement, Grading and Resodding Back entrance	\$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
265499-001	Equipment / City Wide / Various locations	\$75

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks New Community Assets - \$850

New capital additions to park-related assets city wide. These park asset additions are prioritized through existing service level standards and consideration of 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)	\$850
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Project	Title / Ward / Location	Amount
265865-004	Shade Structure Program / City Wide / Various locations	\$250
265865-005	Tennis / Multi Purpose Court / City Wide / Various locations	\$250
265865-006	Pickle Ball / Various locations	\$250
265865-007	Adult Fitness Stations / Various locations	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Peel Village Revitalization - \$1,500

Lifecycle replacement and enhancements at Peel Village Gold Course, including, but not limited to, the repair and replacement of golf course irrigation systems and extension of existing power cart asphalt pathways.

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	\$1,500
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Project	Title / Ward / Location	Amount
255115-001	Peel Village Revitalization - Improvements Construction / Peel Village Golf Course	\$1,500

Parks Maintenance & Forestry
Parks-Outdoor Assets
Playground Mulch Conversions - \$1,571

This project is to convert to rubber surfacing for existing mulch 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#91-Canada Community-Building Fund	\$1,571
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Project	Title / Ward / Location	Amount
265422-001	Playground Mulch Conversions	\$1,571

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$1,775

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#91-Canada Community-Building Fund	\$1,775
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Project	Title / Ward / Location	Amount
265420-001	Playground conversion to Rubber Surfacing / Various	\$1,000
265420-002	Playground Replacement - TBD / City Wide / TBD	\$225
265420-003	Playground Replacement - TBD / City Wide / TBD	\$225
265420-004	Playground Replacement - TBD / City Wide / TBD	\$225
265420-008	Playground R&R - Contingency / City Wide / Various locations	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Sand Conversions - \$1,938

This project is to deliver the full playground replacements to rubber surfacing for existing sand 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#91-Canada Community-Building Fund	\$1,938
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Project	Title / Ward / Location	Amount
265421-001	Playground Sand Conversions	\$1,938

Parks Maintenance & Forestry

Parks-Outdoor Assets

Recreation Trail Repair & Replacement - \$850

Annual Repair & Replacement Program of Parks Pathways, Walkways and related assets

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#91-Canada Community-Building Fund	\$850
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Project	Title / Ward / Location	Amount
265941-001	Pathway/Walkway Replacement - Contingency / Various locations	\$125
265941-002	Pathway/Walkway Replacement - TBD / TBD	\$125
265941-003	Pathway/Walkway Replacement - TBD / TBD	\$125
265941-004	Pathway/Walkway Replacement - TBD / TBD	\$125
265941-005	Pathway/Walkway Replacement - TBD / TBD	\$125
265941-006	Pathway/Walkway Replacement - TBD / TBD	\$125
265941-007	Trail additions to existing parks / City-Wide	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Sportsfield Repair & Replacement - \$550

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	\$550
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Project	Title / Ward / Location	Amount
265893-001	Tennis Court LED Lighting Upgrade / City Wide / Various locations	\$100
265893-002	Sports Field Lighting / City Wide / Various locations	\$200
265893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	\$50
265893-004	Players Benches and Pads / City Wide / Various locations	\$50
265893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
265893-006	Irrigation / City Wide / Various locations	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Urban Forest Canopy Program - \$2,703

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)	\$1,252
Res#4-Asset R&R	\$1,451

Project	Title / Ward / Location	Amount
266611-001	Urban Forest Canopy Program / City Wide	\$2,503
266611-002	Staff Recoveries / City Wide	\$200

Recreation

David Suzuki Field and Track Replacement with PDSB - \$750

A joint investment with Peel District School Board to resurface the existing joint-use track and turf field at David Suzuki Secondary School, which has reached the end of its life. Project also includes adding storage bunkers for use by the City and community sport groups. The continued partnership on this field will ensure programming options and access to premium sports amenities for students and residents living in the neighbourhood are maintained, and that the field continues to be in the City's inventory of permitted fields to help meet the growing demands of sports organizations across the City.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$750
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Project	Title / Ward / Location	Amount
265939-001	David Suzuki Field and Track Replacement with PDSB	\$750

Recreation

Recreation - Equipment Replacement - \$1,360

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

Recreation (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$1,260

Project	Title / Ward / Location	Amount
265551-001	Fitness Equipment Replacement Program / City Wide	\$300
265551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$250
265551-003	Housekeeping Equipment Replacement Program / City Wide	\$175
265551-004	Aquatic Equipment Replacement Program / City Wide	\$50
265551-005	Small Capital Repair/Facility Maintenance / City Wide	\$250
265551-006	Small Appliance Replacement Program / City Wide	\$50
265551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	\$50
265551-008	Sports Equipment Replacement Program / City Wide	\$70
265551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40
265551-010	Wayfinding Signage (Replacement) / City Wide	\$100
265551-011	Sunshade Replacements / City Wide	\$25

Recreation

Recreation - Indoor Asset - \$1,558

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)	\$1,058
Res#4-Asset R&R	\$500

Project	Title / Ward / Location	Amount
255550-001	Indoor Digital Displays, Scoreboards & Score Clocks (New) / City Wide	\$100
255550-008	Arena Fans / Citywide (Various Locations)	\$125
265550-001	Backflow Preventer Program / City Wide	\$250
265550-002	Arena Fans / Citywide (Various Locations)	\$250
265550-003	Interior Revitalization Program	\$250
265550-004	FF&E Top-Ups	\$58
265550-005	FF&E - Chris Gibson Recreation Centre / Chris Gibson Recreation Centre	\$175
265550-007	FF&E - Victoria Park Arena / Victoria Park Arena	\$300
265550-009	Wayfinding Signage (New) / Citywide (Various Locations)	\$50

Recreation

Recreation - Miscellaneous Initiatives - \$150

Miscellaneous initiatives that include 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)	\$30
Res#4-Asset R&R	\$120

Project	Title / Ward / Location	Amount
265560-001	Recreation Strategies & Studies / City Wide / City Wide	\$60
265560-002	Programming & Engagement Technology / City Wide / City Wide	\$40
265560-099	Miscellaneous Initiatives / City Wide / City Wide	\$50

Recreation

Recreation - Preventative Maintenance - \$1,025

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	\$1,025
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Project	Title / Ward / Location	Amount
265996-001	PM - Recreation - Recreation East	\$500
265996-002	PM - Recreation - Recreation West	\$450
265996-003	PM - Recreation - CAA Centre / CAA Centre	\$75

Recreation

Recreation Outdoor Assets - \$580

Acquisition, repair or replacement of outdoor assets to update and/or maintain recreation's assets in a state of good repair. These recreation assets 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)	\$120
Res#4-Asset R&R	\$460

Project	Title / Ward / Location	Amount
255410-001	Storage Bunkers / City wide	\$40
265410-001	Outdoor lighting improvements	\$250
265410-002	Outdoor barrier replacements	\$150
265410-003	Storage bunkers	\$80
265410-004	Facility Entryway Improvements	\$60

Animal Services

Animal Services - Miscellaneous Initiatives - \$15

Miscellaneous Initiatives that include equipment such as portable radios, medical equipment, kennels, shelving, washers/dryers, and refrigerators as needed.

Proposed Funding Sources

Res#4-Asset R&R	\$15
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Project	Title / Ward / Location	Amount
275181-S	Animal Shelter - East	\$15

Community Safety & Well-Being

Community Safety Program - \$570

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	\$570
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Project	Title / Ward / Location	Amount
272112-001	Implementation - Contract Positions / City Wide	\$510
272112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$60

Cultural Services

Culture

Public Art Investment - \$350

Artist engagement, development, consultation, fabrication, and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions.

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	\$350
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Project	Title / Ward / Location	Amount
276860-001	Neighbourhood Beautification Project	\$150
276860-002	Traffic Box Program	\$50
276860-003	Public Art Along the Paths & Trails	\$25
276860-004	Temporary Projects, Programming, Marketing & Community Engagement	\$75
276860-005	Public Art - Preventative Maintenance	\$50

Cultural Services

Public Art

Performing Arts - Preventative Maintenance - \$152

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	\$152
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Project	Title / Ward / Location	Amount
275997-100	PM - Performing Arts / City-Wide	\$152

Cultural Services

Public Art

Performing Arts Initiatives - \$50

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	\$50
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Project	Title / Ward / Location	Amount
276810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Rose Theatre	\$50

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
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Project	Title / Ward / Location	Amount
272430-001	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
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Project	Title / Ward / Location	Amount
272610-001	Emergency Measures Initiatives / City Wide / City Wide	\$100

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
272110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$200

Fire & Emergency Services

Firefighting Equipment - \$586

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	\$586
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Project	Title / Ward / Location	Amount
272460-001	Fire Fighting Equipment / City Wide / City Wide	\$586

Fire & Emergency Services Growth Vehicles - \$300

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)	\$140
Res#4-Asset R&R	\$160

Project	Title / Ward / Location	Amount
272300-001	Telehandler / City Wide	\$160
272300-002	Cars for Net New FPOs / City Wide / City Wide	\$140

Fire & Emergency Services Vehicle Replacement - \$7,985

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	\$1,585
Res#91-Canada Community-Building Fund	\$6,400

Project	Title / Ward / Location	Amount
272310-001	C-202, C-203, C-204 / City Wide / City Wide	\$345
272310-002	C-270, C-280, C-282 / City Wide / City Wide	\$273
272310-003	C-266 / City Wide / City Wide	\$137
272310-004	C-201, C-205 / City Wide / City Wide	\$230
272310-005	Pumper 206 / City Wide	\$3,000
272310-007	Aerial 210	\$3,400
272310-008	DC Trucks and PC Truck / City Wide	\$600

Parks Maintenance & Forestry

Parks-Outdoor Assets

Chinguacousy Park Revitalization - \$1,640

Lifecycle replacement and enhancements at Chinguacousy Park, including, but not limited to, redevelopment of the splash pad, outdoor fitness equipment and playgrounds in the park; repair and expansion of the skateboard park, expansion of the outdoor volleyball retaining walls to limit the loss of the beach court sand; expansion of existing parking facilities to accommodate park users; and replacement of the Terry Fox Stadium rubberized track surface, which has reached the end of its useful lifecycle.

Chinguacousy Park is a city- wide and regional destination and source of civic pride amongst Brampton residents. The Park and its amenities are popular attractions, and the sports facilities are heavily used by community sport organizations. Maintaining these assets will ensure passive/active recreation opportunities and access to premium sports amenities for residents are available.

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#91-Canada Community-Building Fund	\$1,640
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Project	Title / Ward / Location	Amount
255953-007	Chinguacousy Park Revitalization - Terry Fox Stadium Track Replacement / Chinguacousy Park	\$1,440
275953-006	Chinguacousy Park Revitalization - Volleyball Retaining Wall Extension / Chinguacousy Park	\$200

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
275860-001	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.

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
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Project	Title / Ward / Location	Amount
275998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
275998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
275998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
275998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Asset Repair & Replacement - \$1,245

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	\$1,245
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Project	Title / Ward / Location	Amount
274954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
274954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$100
274954-003	Picnic Tables / City Wide / Various locations	\$150
274954-004	Cemetery Initiative / City Wide / Various	\$500
274954-005	Life Saving Stations / City Wide / Various locations	\$250
274954-006	Street Ranger Litter Units / City Wide / Various locations	\$20
274954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various	\$25
274954-008	Parking Lots / City Wide / Various locations	\$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
275499-001	Equipment / City Wide / Various locations	\$75

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks New Community Assets - \$850

New capital additions to park-related assets city wide. These park asset additions are prioritized through existing service level standards and consideration of 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)	\$850
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Project	Title / Ward / Location	Amount
275865-004	Shade Structure Program / City Wide / Various locations	\$250
275865-005	Tennis / Multi Purpose Court / City Wide / Various locations	\$250
275865-006	Pickle Ball / Various locations	\$250
275865-007	Adult Fitness Stations / Various locations	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Mulch Conversions - \$902

This project is to convert to rubber surfacing for existing mulch 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#91-Canada Community-Building Fund	\$902
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Project	Title / Ward / Location	Amount
275422-001	Playground Mulch Conversions	\$902

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$3,225

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#91-Canada Community-Building Fund	\$3,225
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Project	Title / Ward / Location	Amount
275420-001	Playground conversion to Rubber Surfacing	\$2,000
275420-002	Playground Replacement - TBD / City Wide / TBD	\$225
275420-003	Playground Replacement - TBD / City Wide / TBD	\$225
275420-004	Playground Replacement - TBD / City Wide / TBD	\$225
275420-005	Playground Replacement - TBD / City Wide / TBD	\$225
275420-006	Playground Replacement - TBD / City Wide / TBD	\$225
275420-008	Playground R&R - Contingency / City Wide / Various locations	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Sand Conversions - \$1,588

This project is to deliver the full playground replacements to rubber surfacing for existing sand 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#91-Canada Community-Building Fund	\$1,588
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Project	Title / Ward / Location	Amount
275421-001	Playground Sand Conversions	\$1,588

Parks Maintenance & Forestry

Parks-Outdoor Assets

Recreation Trail Repair & Replacement - \$850

Annual Repair & Replacement Program of Parks Pathways, Walkways and related assets

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#91-Canada Community-Building Fund	\$850
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Project	Title / Ward / Location	Amount
275941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
275941-002	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
275941-003	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
275941-004	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
275941-005	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
275941-006	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
275941-007	Trail additions to existing parks / City-Wide	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Sportsfield Repair & Replacement - \$950

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	\$950
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Project	Title / Ward / Location	Amount
275893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$200
275893-002	Sports Field Lighting / City Wide / Various locations	\$50
275893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	\$50
275893-004	Players Benches and Pads / City Wide / Various locations	\$50
275893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$100
275893-006	Irrigation / City Wide / Various locations	\$500

Parks Maintenance & Forestry

Parks-Outdoor Assets

Urban Forest Canopy Program - \$2,703

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)	\$1,252
Res#4-Asset R&R	\$1,451

Project	Title / Ward / Location	Amount
276611-001	Urban Forest Canopy Program / City Wide	\$2,503
276611-002	Staff Recoveries / City Wide	\$200

Recreation

CAA Centre - \$103

The City of Brampton funds capital improvements to the CAA Centre based on the criteria of safeguarding the building's long-term value (preservation of assets), and assisting with operational efficiency (reduction of operating costs).

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	\$103
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Project	Title / Ward / Location	Amount
275780-001	CAA - Community Entrance Improvements / CAA Centre	\$20
275780-002	CAA - Magnetometers (Walk through Metal Detectors) / CAA Centre	\$83

Recreation

Recreation - Equipment Replacement - \$1,335

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

Recreation (Dev Chg Reserves)	\$50
Res#4-Asset R&R	\$1,285

Project	Title / Ward / Location	Amount
275551-001	Fitness Equipment Replacement Program / City Wide	\$300
275551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$250
275551-003	Housekeeping Equipment Replacement Program / City Wide	\$175
275551-004	Aquatic Equipment Replacement Program / City Wide	\$100
275551-005	Small Capital Repair/Facility Maintenance / City Wide	\$250
275551-006	Small Appliance Replacement Program / City Wide	\$50
275551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	\$50
275551-008	Sports Equipment Replacement Program / City Wide	\$70
275551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40
275551-010	Wayfinding Signage (Replacement) / City Wide	\$50

Recreation

Recreation - Indoor Asset - \$1,400

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)	\$1,000
Res#4-Asset R&R	\$400

Project	Title / Ward / Location	Amount
275550-001	FF&E - Embleton Community Centre / Embleton Community Centre	\$350
275550-002	Arena Fans / Citywide (Various Locations)	\$250
275550-003	FF&E - Howden Community Centre / Howden Community Centre	\$350
275550-004	Interior Revitalization Program	\$250
275550-005	Minor Regulated Facility Mechanical/Electrical/Plumbing Upgrades	\$150
275550-009	Wayfinding Signage (New) / Citywide (Various Locations)	\$50

Recreation

Recreation - Miscellaneous Initiatives - \$140

Miscellaneous initiatives that include 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)	\$25
Res#4-Asset R&R	\$115

Project	Title / Ward / Location	Amount
275560-001	Recreation Strategies & Studies / City Wide	\$50
275560-002	Programming & Engagement Technology / City Wide	\$40
275560-099	Miscellaneous Initiatives / City Wide	\$50

Recreation

Recreation - Preventative Maintenance - \$1,025

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	\$1,025
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Project	Title / Ward / Location	Amount
275996-001	PM - Recreation - Recreation East	\$500
275996-002	PM - Recreation - Recreation West	\$450
275996-003	PM - Recreation - CAA Centre / CAA Centre	\$75

Recreation
Recreation Outdoor Assets - \$540

Acquisition, repair or replacement of outdoor assets to update and/or maintain recreation's assets in a state of good repair. These recreation assets 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)	\$80
Res#4-Asset R&R	\$460

Project	Title / Ward / Location	Amount
275410-001	Outdoor lighting improvements	\$250
275410-002	Outdoor barrier replacements	\$150
275410-003	Storage bunkers	\$80
275410-004	Facility Entryway Improvements	\$60

Animal Services

Animal Services - Miscellaneous Initiatives - \$15

Miscellaneous Initiatives that include equipment such as portable radios, medical equipment, kennels, shelving, washers/dryers, and refrigerators as needed.

Proposed Funding Sources

Res#4-Asset R&R	\$15
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Project	Title / Ward / Location	Amount
285181-S	Animal Shelter - East	\$15

Community Safety & Well-Being

Community Safety Program - \$570

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	\$570
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Project	Title / Ward / Location	Amount
282112-001	Implementation - Contract Positions / City Wide	\$510
282112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$60

Cultural Services

Culture

Public Art Investment - \$350

Artist engagement, development, consultation, fabrication, and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions.

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	\$350
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Project	Title / Ward / Location	Amount
286860-001	Neighbourhood Beautification Project	\$150
286860-002	Traffic Box Program	\$50
286860-003	Public Art Along the Paths & Trails	\$25
286860-004	Temporary Projects, Programming, Marketing & Community Engagement	\$75
286860-005	Public Art - Preventative Maintenance	\$50

Cultural Services

Public Art

Performing Arts - Preventative Maintenance - \$152

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	\$152
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Project	Title / Ward / Location	Amount
285997-100	PM - Performing Arts / City-Wide	\$152

Cultural Services

Public Art

Performing Arts Initiatives - \$50

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	\$50
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Project	Title / Ward / Location	Amount
286810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Rose Theatre	\$50

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
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Project	Title / Ward / Location	Amount
282430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$100

Fire & Emergency Services

Emergency Measures Initiatives - \$108

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	\$108
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Project	Title / Ward / Location	Amount
282610-001	Emergency Measures Initiatives / City Wide	\$108

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
282110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$200

Fire & Emergency Services

Firefighting Equipment - \$621

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	\$621
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Project	Title / Ward / Location	Amount
282460-001	Fire Fighting Equipment / City Wide / City Wide	\$621

Fire & Emergency Services

Vehicle Replacement - \$6,000

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#91-Canada Community-Building Fund	\$6,000
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Project	Title / Ward / Location	Amount
282310-001	Pumper 208 / City Wide / City Wide	\$3,000
282310-002	Pumper 257 / City Wide	\$3,000

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
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Project	Title / Ward / Location	Amount
285860-001	Staff Recoveries / 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.

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
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Project	Title / Ward / Location	Amount
285998-100	PM - Parks - Capital Design & Construction / City-Wide	\$9
285998-110	PM - Parks - Horticulture, Forestry & Cemetery / City-Wide	\$5
285998-120	PM - Parks - Parks Maintenance / City-Wide	\$35
285998-130	PM - Parks - Parks Director / City-Wide	\$1

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Asset Repair & Replacement - \$1,245

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	\$1,245
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Project	Title / Ward / Location	Amount
284954-001	Parks Outdoor Contingency / Various locations	\$100
284954-002	Parks Furniture, Fixtures and Equipment / Various locations	\$100
284954-003	Picnic Tables / Various locations	\$150
284954-004	Cemetery Initiative / Various	\$500
284954-005	Life Saving Stations / Various locations	\$250
284954-006	Street Ranger Litter Units / Various locations	\$20
284954-007	Splash Pad Surface Replacement / Repairs - City Wide / Various	\$25
284954-008	Parking Lots / Various locations	\$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
285499-001	Equipment / Various locations	\$75

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks New Community Assets - \$1,000

New capital additions to park-related assets city wide. These park asset additions are prioritized through existing service level standards and consideration of 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)	\$1,000
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Project	Title / Ward / Location	Amount
285865-004	Shade Structure Program / Various locations	\$250
285865-005	Tennis / Multi Purpose Court / Various locations	\$250
285865-006	Pickle Ball / Various locations	\$250
285865-007	Adult Fitness Stations / Various locations	\$250

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Mulch Conversions - \$1,773

This project is to convert to rubber surfacing for existing mulch 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#91-Canada Community-Building Fund	\$1,773
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Project	Title / Ward / Location	Amount
285422-001	Playground Mulch Conversions	\$1,773

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$2,000

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#91-Canada Community-Building Fund	\$2,000
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Project	Title / Ward / Location	Amount
285420-001	Playground conversion to Rubber Surfacing	\$1,000
285420-002	Playground Replacement - TBD / TBD	\$225
285420-003	Playground Replacement - TBD / TBD	\$225
285420-004	Playground Replacement - TBD / TBD	\$225
285420-005	Playground Replacement - TBD / TBD	\$225
285420-008	Playground R&R - Contingency / Various locations	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Sand Conversions - \$1,806

This project is to deliver the full playground replacements to rubber surfacing for existing sand 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#91-Canada Community-Building Fund	\$1,806
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Project	Title / Ward / Location	Amount
285421-001	Playground Sand Conversions	\$1,806

Parks Maintenance & Forestry

Parks-Outdoor Assets

Recreation Trail Repair & Replacement - \$850

Annual Repair & Replacement Program of Parks Pathways, Walkways and related assets

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#91-Canada Community-Building Fund	\$850
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Project	Title / Ward / Location	Amount
285941-001	Pathway/Walkway Replacement - Contingency / Various locations	\$125
285941-002	Pathway/Walkway Replacement - TBD / TBD	\$125
285941-003	Pathway/Walkway Replacement - TBD / TBD	\$125
285941-004	Pathway/Walkway Replacement - TBD / TBD	\$125
285941-005	Pathway/Walkway Replacement - TBD / TBD	\$125
285941-006	Pathway/Walkway Replacement - TBD / TBD	\$125
285941-007	Trail additions to existing parks / City-Wide	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Riverstone Activity Plaza - \$500

Design and development of a new outdoor activity plaza to compliment the Riverstone Community Centre; offering additional outdoor recreation and lifestyle activities to neighbouring residents.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$500
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Project	Title / Ward / Location	Amount
285873-001	Riverstone Activity Plaza / Riverstone Activity Plaza	\$500

Parks Maintenance & Forestry

Parks-Outdoor Assets

Sportsfield Repair & Replacement - \$950

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	\$950
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Project	Title / Ward / Location	Amount
285893-001	Sportsfield - Repair and Replacement / Various locations	\$200
285893-002	Sports Field Lighting / Various locations	\$50
285893-003	Sports Field - Goal Posts and Nets / Various locations	\$50
285893-004	Players Benches and Pads / Various locations	\$50
285893-005	Fencing - Sports Field, Backstops and General barriers / Various locations	\$100
285893-006	Irrigation / Various locations	\$500

Parks Maintenance & Forestry

Parks-Outdoor Assets

Urban Forest Canopy Program - \$2,703

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)	\$1,252
Res#4-Asset R&R	\$1,451

Project	Title / Ward / Location	Amount
286611-001	Urban Forest Canopy Program	\$2,503
286611-002	Staff Recoveries	\$200

Recreation

Recreation - Equipment Replacement - \$1,290

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

Recreation (Dev Chg Reserves)	\$50
Res#4-Asset R&R	\$1,240

Project	Title / Ward / Location	Amount
285551-001	Fitness Equipment Replacement Program / City Wide	\$300
285551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$250
285551-003	Housekeeping Equipment Replacement Program / City Wide	\$150
285551-004	Aquatic Equipment Replacement Program / City Wide	\$100
285551-005	Small Capital Repair/Facility Maintenance / City Wide	\$250
285551-006	Small Appliance Replacement Program / City Wide	\$50
285551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	\$50
285551-008	Sports Equipment Replacement Program / City Wide	\$50
285551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40
285551-010	Wayfinding Signage (Replacement) / City Wide	\$50

Recreation

Recreation - Indoor Asset - \$770

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)	\$370
Res#4-Asset R&R	\$400

Project	Title / Ward / Location	Amount
285550-001	Minor Regulated Facility Mechanical/Electrical/Plumbing Upgrades	\$150
285550-002	Arena Fans / Citywide (Various Locations)	\$250
285550-003	Interior Revitalization Program	\$250
285550-004	FF&E Top-Ups	\$70
285550-009	Wayfinding Signage (New) / Citywide (Various Locations)	\$50

Recreation

Recreation - Miscellaneous Initiatives - \$290

Miscellaneous initiatives that include 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)	\$100
Res#4-Asset R&R	\$190

Project	Title / Ward / Location	Amount
285560-001	Recreation Strategies & Studies / City Wide	\$200
285560-002	Programming & Engagement Technology / City Wide	\$40
285560-099	Miscellaneous Initiatives / City Wide	\$50

Recreation

Recreation - Preventative Maintenance - \$1,025

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	\$1,025
-----------------	---------

Project	Title / Ward / Location	Amount
285996-001	PM - Recreation - Recreation East	\$500
285996-002	PM - Recreation - Recreation West	\$450
285996-003	PM - Recreation - CAA Centre / CAA Centre	\$75

Recreation

Recreation Outdoor Assets - \$540

Acquisition, repair or replacement of outdoor assets to update and/or maintain recreation's assets in a state of good repair. These recreation assets 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)		\$80
Res#4-Asset R&R		\$460
Project	Title / Ward / Location	Amount
285410-001	Outdoor lighting improvements	\$250
285410-002	Outdoor barrier replacements	\$150
285410-003	Storage bunkers	\$80
285410-004	Facility Entryway Improvements	\$60

Animal Services

Animal Services - Miscellaneous Initiatives - \$15

Miscellaneous Initiatives that include equipment such as portable radios, medical equipment, kennels, shelving, washers/dryers, and refrigerators as needed.

Proposed Funding Sources

Res#4-Asset R&R	\$15
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Project	Title / Ward / Location	Amount
295181-S	Animal Shelter - East	\$15

Community Safety & Well-Being

Community Safety Program - \$570

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	\$570
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Project	Title / Ward / Location	Amount
292112-001	Implementation - Contract Positions / City Wide	\$510
292112-002	Implementation - Initiatives and Miscellaneous / City Wide	\$60

Cultural Services

Culture

Public Art Investment - \$350

Artist engagement, development, consultation, fabrication, and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions.

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	\$350
-----------------	-------

Project	Title / Ward / Location	Amount
296860-001	Neighbourhood Beautification Project	\$150
296860-002	Traffic Box Program	\$50
296860-003	Public Art Along the Paths & Trails	\$25
296860-004	Temporary Projects, Programming, Marketing & Community Engagement	\$75
296860-005	Public Art - Preventative Maintenance	\$50

Cultural Services

Public Art

Performing Arts - Preventative Maintenance - \$152

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	\$152
-----------------	-------

Project	Title / Ward / Location	Amount
295997-001	PM - Performing Arts / City-Wide	\$152

Cultural Services

Public Art

Performing Arts Initiatives - \$50

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	\$50
-----------------	------

Project	Title / Ward / Location	Amount
296810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Rose Theatre	\$50

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
292430-001	Dispatch Upgrade & Equipment / City Wide	\$100

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
-----------------	-------

Project	Title / Ward / Location	Amount
292110-001	Fire Miscellaneous Initiatives / City Wide	\$200

Fire & Emergency Services

Vehicle Replacement - \$3,000

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#91-Canada Community-Building Fund	\$3,000
---------------------------------------	---------

Project	Title / Ward / Location	Amount
292310-001	Aerial 208 / City Wide	\$3,000

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
295860-001	Staff Recoveries / 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.

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
-----------------	------

Project	Title / Ward / Location	Amount
295998-100	PM - Parks - Capital Design & Construction / City-Wide	\$9
295998-110	PM - Parks - Horticulture, Forestry & Cemetery / City-Wide	\$5
295998-120	PM - Parks - Parks Maintenance / City-Wide	\$35
295998-130	PM - Parks - Parks Director / City-Wide	\$1

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Asset Repair & Replacement - \$1,245

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	\$1,245
-----------------	---------

Project	Title / Ward / Location	Amount
294954-001	Parks Outdoor Contingency / Various locations	\$100
294954-002	Parks Furniture, Fixtures and Equipment / Various locations	\$100
294954-003	Picnic Tables / Various locations	\$150
294954-004	Cemetery Initiative / Various	\$500
294954-005	Life Saving Stations / Various locations	\$250
294954-006	Street Ranger Litter Units / Various locations	\$20
294954-007	Splash Pad Surface Replacement / Repairs - City Wide / Various	\$25
294954-008	Parking Lots / Various locations	\$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
-----------------	------

Project	Title / Ward / Location	Amount
295499-001	Equipment / Various locations	\$75

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks New Community Assets - \$1,000

New capital additions to park-related assets city wide. These park asset additions are prioritized through existing service level standards and consideration of 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)	\$1,000
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Project	Title / Ward / Location	Amount
295865-004	Shade Structure Program / Various locations	\$250
295865-005	Tennis / Multi Purpose Court / Various locations	\$250
295865-006	Pickle Ball / Various locations	\$250
295865-007	Adult Fitness Stations / Various locations	\$250

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Mulch Conversions - \$1,538

This project is to convert to rubber surfacing for existing mulch 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#91-Canada Community-Building Fund	\$1,538
---------------------------------------	---------

Project	Title / Ward / Location	Amount
295422-001	Playground Mulch Conversions	\$1,538

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$2,000

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#91-Canada Community-Building Fund	\$2,000
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Project	Title / Ward / Location	Amount
295420-001	Playground conversion to Rubber Surfacing	\$1,000
295420-002	Playground Replacement - TBD / TBD	\$225
295420-003	Playground Replacement - TBD / TBD	\$225
295420-004	Playground Replacement - TBD / TBD	\$225
295420-005	Playground Replacement - TBD / TBD	\$225
295420-008	Playground R&R - Contingency / Various locations	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Sand Conversions - \$1,767

This project is to deliver the full playground replacements to rubber surfacing for existing sand 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#91-Canada Community-Building Fund	\$1,767
---------------------------------------	---------

Project	Title / Ward / Location	Amount
295421-001	Playground Sand Conversions	\$1,767

Parks Maintenance & Forestry

Parks-Outdoor Assets

Recreation Trail Repair & Replacement - \$850

Annual Repair & Replacement Program of Parks Pathways, Walkways and related assets

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#91-Canada Community-Building Fund	\$850
---------------------------------------	-------

Project	Title / Ward / Location	Amount
295941-001	Pathway/Walkway Replacement - Contingency / Various locations	\$125
295941-002	Pathway/Walkway Replacement - TBD / TBD	\$125
295941-003	Pathway/Walkway Replacement - TBD / TBD	\$125
295941-004	Pathway/Walkway Replacement - TBD / TBD	\$125
295941-005	Pathway/Walkway Replacement - TBD / TBD	\$125
295941-006	Pathway/Walkway Replacement - TBD / TBD	\$125
295941-007	Trail additions to existing parks / City-Wide	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Riverstone Activity Plaza - \$4,500

Design and development of a new outdoor activity plaza to compliment the Riverstone Community Centre; offering additional outdoor recreation and lifestyle activities to neighbouring residents.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$4,500
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Project	Title / Ward / Location	Amount
285873-001	Riverstone Activity Plaza / Riverstone Activity Plaza	\$4,500

Parks Maintenance & Forestry

Parks-Outdoor Assets

Sportsfield Repair & Replacement - \$950

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	\$950
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Project	Title / Ward / Location	Amount
295893-001	Sportsfield - Repair and Replacement / Various locations	\$200
295893-002	Sports Field Lighting / Various locations	\$50
295893-003	Sports Field - Goal Posts and Nets / Various locations	\$50
295893-004	Players Benches and Pads / Various locations	\$50
295893-005	Fencing - Sports Field, Backstops and General barriers / Various locations	\$100
295893-006	Irrigation / Various locations	\$500

Parks Maintenance & Forestry

Parks-Outdoor Assets

Urban Forest Canopy Program - \$2,703

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)	\$1,252
Res#4-Asset R&R	\$1,451

Project	Title / Ward / Location	Amount
296611-001	Urban Forest Canopy Program	\$2,503
296611-002	Staff Recoveries	\$200

Recreation

Recreation - Equipment Replacement - \$1,290

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

Recreation (Dev Chg Reserves)	\$50
Res#4-Asset R&R	\$1,240

Project	Title / Ward / Location	Amount
295551-001	Fitness Equipment Replacement Program / City Wide	\$300
295551-002	Facility Furniture, Fixtures & Equipment Replacement Program / City Wide	\$250
295551-003	Housekeeping Equipment Replacement Program / City Wide	\$150
295551-004	Aquatic Equipment Replacement Program / City Wide	\$100
295551-005	Small Capital Repair/Facility Maintenance / City Wide	\$250
295551-006	Small Appliance Replacement Program / City Wide	\$50
295551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	\$50
295551-008	Sports Equipment Replacement Program / City Wide	\$50
295551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / City Wide	\$40
295551-010	Wayfinding Signage (Replacement) / City Wide	\$50

Recreation

Recreation - Indoor Asset - \$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)	\$100
Res#4-Asset R&R	\$650

Project	Title / Ward / Location	Amount
295550-002	Minor Regulated Facility Mechanical/Electrical/Plumbing Upgrades	\$150
295550-003	Interior Revitalization Program	\$500
295550-004	FF&E Top-Ups	\$100

Recreation

Recreation - Miscellaneous Initiatives - \$140

Miscellaneous initiatives that include 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)	\$25
Res#4-Asset R&R	\$115

Project	Title / Ward / Location	Amount
295560-001	Recreation Strategies & Studies / City Wide	\$50
295560-002	Programming & Engagement Technology / City Wide	\$40
295560-099	Miscellaneous Initiatives / City Wide	\$50

Recreation

Recreation - Preventative Maintenance - \$1,025

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	\$1,025
-----------------	---------

Project	Title / Ward / Location	Amount
295996-001	PM - Recreation - Recreation East	\$500
295996-002	PM - Recreation - Recreation West	\$450
295996-003	PM - Recreation - CAA Centre / CAA Centre	\$75

Recreation
Recreation Outdoor Assets - \$540

Acquisition, repair or replacement of outdoor assets to update and/or maintain recreation's assets in a state of good repair. These recreation assets 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)	\$80
Res#4-Asset R&R	\$460

Project	Title / Ward / Location	Amount
295410-001	Outdoor lighting improvements	\$250
295410-002	Outdoor barrier replacements	\$150
295410-003	Storage bunkers	\$80
295410-004	Facility Entryway Improvements	\$60



2025 BUDGET

CORPORATE
SUPPORT
SERVICES



Table of Contents

Departmental Overview	CSS-3
Divisional Service Overviews	
Corporate Budget Office	CSS-12
Corporate Support Services, External	CSS-13
Finance	CSS-16
Human Resources	CSS-17
Information Technology	CSS-19
Operating Budget	
Departmental Operating Budget	CSS-20
Detailed Divisional Breakdown	CSS-22
Staff Requests	CSS-23
Variance Details	CSS-24
Capital Budget	
Departmental Capital Budget	CSS-26
2025 Budget, 2026 - 2029 Forecast	CSS-27
2025 - 2029 Funding Source Summaries	CSS-28
2025 Project Detail Summaries	CSS-33
2026 Project Detail Summaries	CSS-36
2027 Project Detail Summaries	CSS-39
2028 Project Detail Summaries	CSS-41
2029 Project Detail Summaries	CSS-44

Departmental Overview

Corporate Support Services

- Corporate Budget Office
- Corporate Support Services, External
- Finance
- Human Resources
- Information Technology

The Corporate Support Services Department oversees and centralizes key administrative functions to enable and elevate City service delivery across all departments. Corporate Support Services stewards our human resources, finance, information technology, and corporate support services functions. Their direction perpetuates strategic focus, reinforces corporate values, safeguards municipal interests and assets, assumes financial responsibility, ensures accountability and results and advances technology with an organization-wide lens that enhances collaboration and consistency. The Corporate Support Services department applies relevant legislation and regulations, provides support and guidance, and manages information and customer-focused interactions to deliver service excellence to our employees and community.

Services *[see service plans in Appendix 2]*

- Corporate Governance
 - Corporate Performance
 - Citizen & Information Services
 - Digital & Technology Solutions
 - Engagement & Strategic Communications
- Events & Protocol
 - Financial Services
 - Human Resources
 - Tourism Development

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	58,495	60,346	61,289	943	1.6%
Other Expenditures	39,997	31,735	36,565	4,830	15.2%
Revenues	(16,917)	(8,902)	(12,842)	(3,940)	44.3%
Total Operating	81,576	83,179	85,012	1,834	2.2%
New Positions		23	1		





Reflects 2024 Re-org

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	13,617	8,596	8,295	7,879	6,985	6,908

Corporate Support Services Strategic Initiatives

To accomplish the outcomes of the Corporate Strategic Plan the Corporate Support Services department contributes to the following strategic priorities and initiatives.

Indicator Legend:

-  **Meeting target** = 100% of target being achieved
-  **Needs Improvement** = 0 to 74% of target being achieved
-  **Near target** = 75 to 99% of target being achieved
-  **Monitoring** = No target indicated

STRATEGIC PRIORITY



Strengthen Talent Attraction, Retention, and Employee Experience

Corporate Strategic Plan




INITIATIVE

Applicant Tracking System

Corporate Strategic Plan

The initiative for a new Applicant Tracking System (ATS) will manage the various recruiting methods across the City. This includes job description migrations, software decommissioning, workflow improvements, a centralized system for recruits, and a scheduling tool for mass recruits (Fire & Transit). The benefits of an ATS include a reduction in manual efforts and processes; a centralized candidate database; and efficient approval processes occurring in one system.

The *Average Time-To-Fill* measure may be linked to this strategic priority and is a key HR recruiting measure often tied to an ATS and the employee experience. This critical measure is an indication of the efficiency of our recruiting process – measuring the amount of time that elapses between the job requisition being approved and a job offer being accepted. By shortening the average time-to-fill, we can also improve the performance of other measures related to costs, productivity, and the overall employee experience. With the influx of growth in the City, the ATS project aims to bring efficiencies and reduce this measure beyond 2025.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Average Time-to-Fill (Days) Human Resources	 88	 90	 90	90

STRATEGIC PRIORITY



Strengthen Talent Attraction, Retention, and Employee Experience

Corporate Strategic Plan

INITIATIVE

Modern Workforce

Corporate Strategic Plan

Corporate Support Services Strategic Initiatives

The Modern Workforce initiative focuses on culture and flexibility, with key milestones related to policy, technology, and physical workspaces. Led by Human Resources, this corporate-wide initiative will assess and develop a modernized workplace strategy for alternative work arrangements and workspace planning.

The City has transitioned to a hybrid workplace, reflecting its commitment to a modern and adaptable workforce. The *Voluntary Turnover Rate* measure serves as a key indicator of the City's success in retaining talent and aligning with this strategic priority. By fostering a progressive and supportive work environment, the City aims to enhance employee experience and engagement, ultimately reducing the voluntary turnover rate and strengthening its workforce.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Voluntary Turnover Rate Human Resources	✔ 4.0%	➡ 4.3%	➡ 4.3%	4.0%

STRATEGIC PRIORITY



Elevate Performance and Service Standards

Corporate Strategic Plan

INITIATIVE

Financial Strategies

Corporate Strategic Plan




The development of our long-term financial plans and the Development Charges Studies inform our future financial strategies and decision-making.

The Financial Strategies initiative includes the development and implementation of guidelines for long-term financial planning and a new Development Charges By-law for the City. The *Financial & Regulatory Compliance Index* is a composite of external audits and reviews of the City's budget and financial reporting, which include:

- Successful external audits with no outstanding actionable items (50%)
- Achievement of Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award (25%) and GFOA Canadian Award for Financial Reporting (25%).

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 recommended industry best practices.

Corporate Support Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Financial and Regulatory Compliance Index Financial Services Service Plan	 100%	 100%	 100%	100%

STRATEGIC PRIORITY



Develop Tourism Infrastructure

Corporate Strategic Plan




INITIATIVE

Brampton Tourism Strategy

Corporate Strategic Plan

We are continuing to implement the priority areas of Brampton's Tourism Strategy – fostering pride of place, marketing, and communications, leveraging tourism development streams, and management and infrastructure. The Strategy serves as a framework to transform Brampton into a tourism destination over a five-year time frame.

As recommended in the Tourism Strategy, Brampton's Tourism Office is prioritizing stakeholder engagement and strategic communications efforts to strengthen Brampton's posture as a first-class tourism destination with investment opportunity and potential. The *Tourism Engagement and Communications Initiatives* measure indicates the number of projects that garner feedback from residents and businesses. Engagement and Communications Initiatives include the number of stakeholder/community engagement efforts as well as the number of tourism marketing campaigns. The information gathered guides marketing tactics that promote Brampton activities.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Tourism Engagement and Communication Initiatives Strategic Communications, Tourism & Events	 0	 8	 15	N/A

STRATEGIC PRIORITY



Develop Tourism Infrastructure

Corporate Strategic Plan

INITIATIVE




Special Event Advisory Team (SEAT) & Special Event Permit Program

Corporate Strategic Plan

Corporate Support Services Strategic Initiatives

This corporate-wide team includes the key external stakeholders (Peel Regional Police, Security, Road Closures, Paramedics, etc.) needed to review, coordinate, develop, and execute large-scale special events within the City and/or on City property.

The *SEAT Supported Events* measure may be linked to this strategic priority. SEAT is comprised of representatives from internal and external departments, and acts as a body responsible for reviewing applications to ensure the overall health and safety of festivals and events taking place on city-owned property. The measure represents the total number of community event requests received via SEAT. These events bring revenue to the local economy, encourage visitors, and enhance civic pride in the community. We are unable to specify a precise target for this measure because the City does not have control over who submits event inquiries, or when they are received.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Special Event Advisory Team (SEAT) Supported Events Strategic Communications, Tourism & Events	 155	 96	 100	N/A

STRATEGIC PRIORITY



Develop Tourism Infrastructure

Corporate Strategic Plan




INITIATIVE

Brampton Film Strategy

Corporate Strategic Plan

A five-year film and television strategy that considers the Film Feasibility Study conducted in 2020, will guide the future development of this sector and build upon the ongoing success of Brampton as a film and television destination.

The *Film Permit Inquiries* measure represents the number of film inquiries made to the city and may be linked to this strategic priority. This measure highlights Brampton's growing appeal as a filming destination.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Film Permit Inquiries Strategic Communications, Tourism & Events	 276	 300	 330	300

Corporate Support Services Strategic Initiatives

STRATEGIC PRIORITY



Develop Tourism Infrastructure

Corporate Strategic Plan




INITIATIVE

Tourism Event Sponsorship Program

Corporate Strategic Plan

There are two categories of sponsorship—Sport Tourism Events and Marquee Festivals. This program will provide sponsorship funding for annual events in Brampton to support the growth of festivals and sports tourism events in Brampton.

These events have considerable economic impact for the City and positively promote the City's image. The *Marquee Festival Sponsorship Funding* measure may be linked to this strategic priority. This measure represents the amount of funding the City provides to eligible organizations to host marquee festivals.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Marquee Festival Sponsorship Funding Strategic Communications, Tourism & Events	 \$666,500	 \$700,000	 \$730,000	\$700,000

STRATEGIC PRIORITY



Focus on Workplace Equity, Diversity, and Inclusion

Corporate Strategic Plan

INITIATIVE




Equity, Diversity, and Inclusion (EDI) Corporate Governance

Corporate Strategic Plan

We are creating a structure that promotes equity, diversity, and inclusion in the City. This includes corporate strategies, work plans, practices, processes, and community engagement and consultation. This structure will increase accountability, transparency, fairness, and social responsibility.

The *Staff Learning on Equity, Diversity, Inclusion, and Anti-Racism* measure accounts for the number of staff trained on equity, diversity, inclusion, and anti-racism each year. Through City provided learnings, we are building awareness and staff capacity to improve practices, processes, and interactions with diverse groups—embedding the principles of EDI into everything we do.

Corporate Support Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Equity, Diversity & Inclusion Learning Offerings Organizational Performance & Equity, Diversity and Inclusion	 2,200	 2,300	 2,600	2,000

STRATEGIC PRIORITY



Support Indigenous Heritage & Culture

Corporate Strategic Plan




INITIATIVE

Support Indigenous Relations

Corporate Strategic Plan

This initiative aims to develop and foster Indigenous relations within the community and support the implementation of the Truth and Reconciliation (TRC) Call to Action and United Nations Declaration on the Rights of Indigenous Peoples (UNDRIP), and the Murdered and Missing Indigenous Women and Girls.

There are 94 calls to action—12 directly related to municipalities. The *TRC Calls to Action & UNDRIP Articles Completed* measure may be linked to this strategic priority. This measure indicates the City's progress towards completing these calls to action through education, cultural preservation, public awareness, and equitable service delivery. By aligning these efforts with the broader goals of reconciliation, we are able to ensure the City's approach will be more impactful and sustainable.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
City's Commitment to TRC and UN Declaration on Rights of Indigenous People Organizational Performance & Equity, Diversity and Inclusion	 25%	 35%	 45%	N/A

STRATEGIC PRIORITY



Advance Technology for Service Delivery

Corporate Strategic Plan

INITIATIVE

Maintain and Strengthen the City's Cybersecurity Posture




Corporate Strategic Plan

Corporate Support Services Strategic Initiatives

The City will continue to maintain and strengthen the security posture of its technology environment and be responsive in the face of the evolving threat landscape. This includes improving our processes, raising awareness, training staff, and ensuring compliance with industry standards.

We aim to maintain and continually improve staff awareness through comprehensive awareness, continued education and training sessions. The *Cybersecurity Posture* measure empowers the City to adapt to new security threats, protect sensitive information, maintain service continuity, and build public trust. By systematically monitoring and improving cybersecurity, the City can better serve and protect its residents in a digital age. The target of 99% is an average of the following:

- Compliance that staff are current on all required IT directives and courses through the Talent and Learning Management System (TLMS)
- Staff attendance at all IT training courses for Cyber Security
- All new staff attend orientation, which includes Cyber Security Awareness
- Performance of simulated phishing emails

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Cybersecurity Posture Information Technology	 95.5%	 95.9%	 96.5%	99%

STRATEGIC PRIORITY



Advance Technology for Service Delivery

Corporate Strategic Plan

INITIATIVE



Modernization of the City's Data and Integration Infrastructure

Corporate Strategic Plan

The City is modernizing the existing data and integration infrastructure with products and services in support of business service delivery. This is to continue to enable and support business processes, reduce manual effort, visualize data, perform trend analysis, streamline services, and ensure that information is accurate and accessible.

This measure demonstrates that open data sets are a valuable resource to our users. The City's Open Data Policy promotes open data to improve accountability and transparency. Tracking the number of *Views on GeoHub* guides our platform improvements and content strategy. A measure target is not applicable however, based on previous years, we anticipate the views to increase by 15% year after year (this depends on the year, access is much higher in elections years).

Corporate Support Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Views on GeoHub Information Technology	 328.0K	 367.5K	 400.0K	N/A

Corporate Budget Office

Corporate Budget Office	Business Planning & Analytics
	Financial Advisory Services
	Financial Planning

The Corporate Budget Office provides financial leadership, advice and support to Council and City departments regarding budget matters, to maintain the financial stability, sustainability, integrity and reputation of the Corporation, and provides support to the Mayor in developing annual budgets.

Services *[see service plans in Appendix 2]*

- Financial Services

Service Commitments

- Annual Budget Guidelines
- Annual Operating & Capital Budget reports
- Quarterly reports to Council for operating budget and reserves

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	932	1,118	1,592	475	42.5%
Other Expenditures	13	10	12	2	16.2%
Total Operating	945	1,127	1,604	476	42.2%
New Positions		2	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

2025 Highlights

- Implement new Corporate Budget Office structure
- Update budgeting system
- Conduct comprehensive review of reserve fund process

Corporate Support Services, External

Corporate Support Services, External

Equity Office
Organizational Performance & Policy
Service Brampton
Strategic Communications, Tourism & Events

The Corporate Support Services Division plays a pivotal role in ensuring strategic alignment, operational excellence, and meaningful external stakeholder and citizen engagement. The division focuses on shaping and monitoring corporate policies, implementing performance measurement frameworks to enhance accountability and service delivery, integrating equity, diversity and inclusion (EDI) principles into the corporate culture, and executing internal and external communication, marketing campaigns and initiatives to strengthen brand reputation and stakeholder relationships. Additionally, the division leads tourism initiatives to boost economic and community engagement, manages corporate and public events to build community connections, and oversees customer service operations to ensure seamless, customer-centric experiences.

Services *[see service plans in Appendix 2]*

- Corporate Performance
- Corporate Governance
- Citizen & Information Services
- Engagement & Strategic Communications
- Events & Protocol
- Tourism Development

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	17,748	18,397	18,547	150	0.8%
Other Expenditures	9,954	6,730	9,534	2,803	41.7%
Revenues	(3,315)	(494)	(3,258)	(2,764)	559.9%
Total Operating	24,387	24,634	24,823	190	0.8%
New Positions		6	0		

Reflects 2024 Re-org

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	100	0	0	0	0

Service Commitments

Corporate Policy

- Review Council Policies and Administrative Directives every 3 years at a minimum

Organizational Performance

- Review and update Service Plans annually
- Prepare Departmental and Divisional Budget overview packages annually

Corporate Support Services, External

Service Commitments *(continued)*

Service Brampton

- Answer 80% of **311** phone calls within 120 seconds or less
- Resolve 85% of **311** customer inquiries at first contact
- Ensure 85% of evaluated **311** phone interactions meet or exceed quality expectations

Strategic Communications, Tourism & Events

- Strengthen Brampton's Brand Identity: Develop a unified, resident-focused brand narrative showcasing Brampton as a hub of innovation, diversity, and opportunity
- Deliver Resident-Centric and Engaging Social Media: Build vibrant, inclusive social media campaigns that encourage two-way engagement with residents
- Provide strategic guidance to City departments for effective communication with the public and employees, including comprehensive plans and reports
- Innovate Communication Practices Supporting the 2024 Corporate Strategic Plan: Align all communications efforts with the Corporate Strategic Plan to ensure coherence, inclusivity, and measurable impact
- Collect and report on the Municipal Accommodation Tax
- Respond to film inquiries within 2 business days
- Deliver funding support for Marquee Festivals, Experience Brampton Festivals and Sport Tourism Events

2025 Highlights

Equity Office

- EDI Strategy, Annual Report, Workforce Survey (implement results) and training
- Establishment and support for Employee Resource Groups (ERG)
- Creation of Indigenous Advisory Circle
- Creation of Black Advisory Group
- Anti-Black Racism Training
- Anti-Hate Campaign
- Islamophobia Strategy Development
- In partnership with HR, implement the Supported Employment Pilot Program to enhance accessibility and inclusion within the City

Corporate Policy

- Policy development, reviews and updates for changes to the *Municipal Act, 2001*, and provincial priorities (e.g. *Strong Mayors*, *Building Homes Act, 2022*, *Better Municipal Governance Act, 2022*)
- New Administrative Directives and/or Council Policies

Corporate Support Services, External

2025 Highlights *(continued)*

Organizational Performance

- Corporate Strategic Plan progress updates
- Service Plans and Department and Division Budget overviews enhanced through use of a comprehensive data visualization tool
- Administrative Directive and/or processes for Strategic Framework, strategy development, and Service Plans
- Customer Experience Strategy Implementation
- Community Satisfaction Survey
- New External Dashboard

Service Brampton

- Leverage AI/Chat Technology to enhance online and voice operations
- Improve customer experience through 311 modernization of technology and processes
- Enhance integration of online services, 311 mobile app, and chat functions
- Enhance notifications for service requests status updates
- Empower residents to resolve common issues independently with guides and FAQs
- Implement monitoring tools to track service performance and resident satisfaction

Strategic Communications, Tourism & Events

- Grow communications around Experience Brampton rebrand, including website, social media, and marketing
- Advance growth of City's Film Office and accompanying revenues, as guided by Tourism Strategy
- Develop a Sport Tourism Strategy to enhance Brampton as a hosting destination
- Ongoing support of community organizations through Marquee Festival and Events Funding Program, and community events and flag-raising.
- Update Corporate Brand guidelines
- Build out brand Identity for Brampton Entrepreneur Centre
- Evolution and refresh of Brampton Economic Development Office's InvestBrampton brand
- Advance and enhance corporate messaging, design, and marketing strategies while providing departmental support to drive engagement, strengthen brand identity, and achieve organizational goals

Finance

Finance

Accounting Services
Corporate Asset Management
Banking & Investments
Finance Client Services
Revenue Services

The Finance Division provides financial leadership, advice and support to Council and City departments to maintain the financial stability, sustainability, integrity and reputation of the Corporation.

Services *[see service plans in Appendix 2]*

- Financial Services

Service Commitments

- Report on State of Local Infrastructure (SoLI) annually
- Quarterly reports to Council for capital status
- Meet timelines for payroll, accounting, taxation and financial reporting
- Report operating and capital financial results every month

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	10,486	11,293	11,427	133	1.2%
Other Expenditures	1,693	1,618	1,510	(108)	-6.7%
Revenues	(3,723)	(3,717)	(3,892)	(175)	4.7%
Total Operating	8,456	9,195	9,045	(150)	-1.6%
New Positions		3	1		

Reflects 2024 Re-org

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	279	200	1,154	500	754	500

2025 Highlights

- Employee Self-Serve (ESS) function for direct deposit
- My Time Transit deployment
- Manage financial reporting and accounting processes for the CAA Centre's transition to City Operations
- Financial modelling and accounting processes for the Automated Speed Enforcement program
- Payment Card Industry (PCI) compliance and security standards upgrade
- Billing modernization (Theatre Ticketing system & centralized City invoicing)
- Integrate payment solutions for Gateless Parking & Accounts Receivable
- Updates to financial system
- Transportation and Stormwater Asset Management Plans (update per O. Reg 588/17)

Human Resources

Human Resources

Compensation & Benefits
Employee Relations
Labour Relations
Health, Safety & Wellness
HR Automation Reporting & Analytics
Human Resources Administration
Talent Acquisition & Organizational Development

The Human Resources Division fosters and promotes a workplace culture that focuses on people and performance through modernized strategies, governance, policies, programs, and services that attract, develop, retain, and support a diverse, healthy, and engaged workforce that is energized to deliver City Services.

Services *[see service plans in Appendix 2]*

- Human Resources

Service Commitments

- Adhere to all outlined HR Service Standards for compensation, benefits, employee relations, labour relations, health, safety & wellness, disability management, talent acquisition, organizational development, and HR administration.
 - Respond to all general inquiries within 2 business days
 - Complete workplace investigations within 90 calendar days
 - Complete WSIB Filings within 3 business days
 - Publish and promote employee learning opportunities quarterly

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	8,389	8,196	8,148	(48)	-0.6%
Other Expenditures	11,245	6,245	7,481	1,236	19.8%
Revenues	(9,768)	(4,581)	(5,581)	(1,000)	21.8%
Total Operating	9,866	9,861	10,048	187	1.9%
New Positions		8	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	29	0	0	0	0

Human Resources

2025 Highlights

- Develop and implement an HR Strategy that shapes and guides a positive Employee Experience
- Streamline processes and create efficiencies with technology including: automating the non-union merit process, creating the workforce dashboard, and creating the essential learning dashboard
- Implement the Supported Employment Pilot Program to enhance accessibility and inclusion within the City
- Complete CUPE job evaluation project

Information Technology

Information Technology

- IT Client Services
- IT Enterprise Systems
- IT Infrastructure Services
- IT Project Management Office

The 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.

Services *[see service plans in Appendix 2]*

- Digital & Technology Solutions

Service Commitments

- 99.9% network availability
- 80% of incidents are resolved at first contact

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	20,343	20,879	21,112	233	1.1%
Other Expenditures	17,059	17,093	17,990	897	5.2%
Revenues	(111)	(111)	(111)	0	0.0%
Total Operating	37,291	37,861	38,991	1,130	3.0%
New Positions		4	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	13,338	8,267	7,141	7,379	6,231	6,408

2025 Highlights

- Cyber Security Program
- New Portfolio/Program/Project Management Office
- Data as a Service (allow end users access to City data) Data Analytics (data-driven decision making) and Artificial Intelligence
- Mature and standardized IT processes for continuous improvement of service delivery to our clients

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2024 the net costs were \$83.2 million and in 2025 the proposed budget is \$85.0 million.

Net Expenditures: \$ 85.0 million (Total Expenditures: \$97.8 million)

(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Revenues				
Property Taxes	83,179	85,012	1,834	2.2%
User Fees and Service Charges	3,295	5,311	2,016	61.2%
Investment and Other Income	0	140	140	0.0%
Contribution from Reserves	5,558	7,367	1,809	32.5%
Grants and Subsidies	50	25	(25)	-50.0%
Total Revenues	92,081	97,854	5,773	6.3%

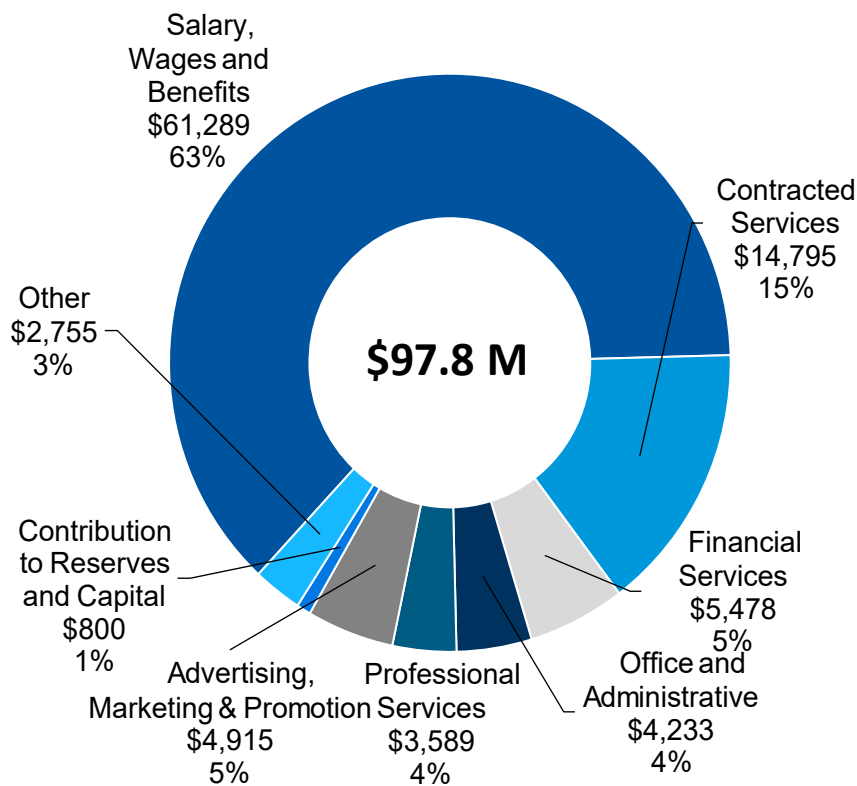
Expenditures				
Advertising, Marketing & Promotion	3,473	4,915	1,441	41.5%
Contracted Services	13,740	14,795	1,054	7.7%
Contribution to Reserves and Capital	0	800	800	0.0%
Financial Services	4,476	5,478	1,002	22.4%
Grants, Subsidies and Donations	1,100	1,430	330	30.0%
Office and Administrative	3,817	4,233	417	10.9%
Professional Services	3,873	3,589	(284)	-7.3%
Repairs, Maintenance and Materials	362	383	20	5.6%
Salary, Wages and Benefits	60,346	61,289	943	1.6%
Staff Development	893	942	49	5.5%
Total Expenditures	92,081	97,854	5,773	6.3%

Staffing	2023	2024	2025 Staff Adds*	2025
Corporate Support Services	426	448	1	449

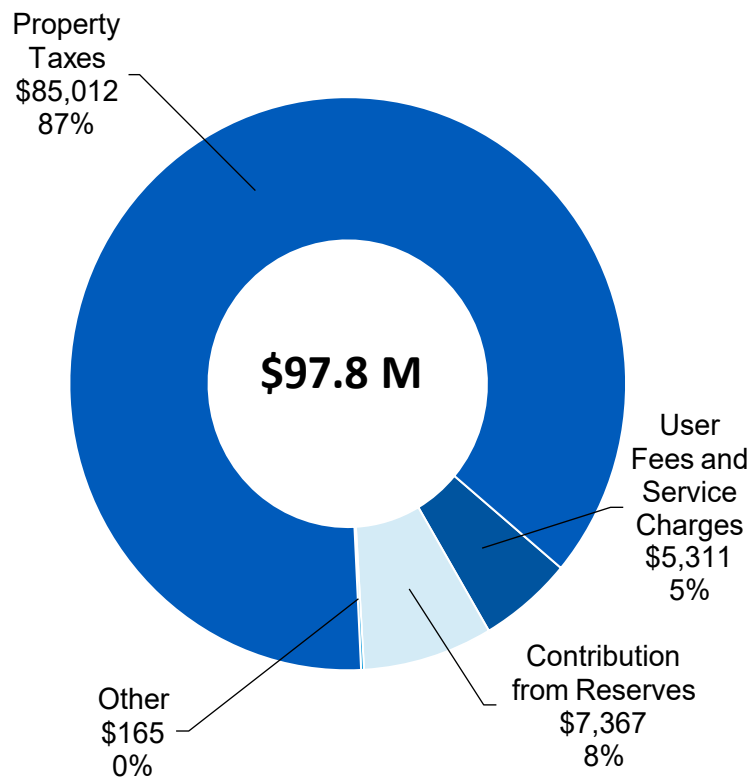
* Includes F/T permanent positions only. Reflects 2024 re-org.

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2025 BUDGET (\$000s)	Corporate Support Services						Total
	Corporate Budget Office	Corporate Support Services	Corporate Support Services External	Finance	Human Resources	Information Technology	
Revenues							
Property Taxes	1,604	502	24,823	9,045	10,048	38,991	85,012
User Fees and Service Charges			2,433	2,878	0		5,311
Investment and Other Income				140			140
Contribution from Reserves			800	875	5,581	111	7,367
Grants and Subsidies			25				25
Total Revenues	1,604	502	28,081	12,937	15,629	39,102	97,854
Expenditures							
Salary, Wages and Benefits	1,592	463	18,547	11,427	8,148	21,112	61,289
Contribution to Reserves and Capital			800				800
Repairs, Maintenance and Materials			160	220		3	383
Contracted Services			216	6		14,573	14,795
Utilities and Fuel							
Financial Services				146	5,332		5,478
Grants, Subsidies and Donations			1,430				1,430
Office and Administrative	3	8	1,653	647	133	1,790	4,233
Rent and Lease Charges							
Professional Services		25	596	360	1,133	1,475	3,589
Advertising, Marketing & Promotion			4,568	22	325		4,915
Staff Development	8	6	111	110	558	150	942
Internal Borrowing Repayments							
Total Expenditures	1,604	502	28,081	12,937	15,629	39,102	97,854

Staffing Requests

Service Area	Position Title	Number of Positions
Finance	Sr. Advisor, Banking and Investment	1
	Subtotal	1
	Total	1

Corporate Support Services

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	367
> Operating expenditure adjustments to reflect actuals and forecasted actuals	4

TOTAL BASE OPERATING INFLATION 371

BASE OPERATING GROWTH

> Information Technology - Applications & Software	
Microsoft Enterprise Agreement	400
Microsoft Enterprise Agreement (Licenses - Power BI portion only)	300
Mobile Communications - CC0169 - GPS and AVL for Additional Vehicles	84
> IT - Cost of Operationalizing Capital Projects (2025)	
Expenditures	669
Efficiencies	(669)
> Economic Development operating expenditure adjustments to reflect actuals and forecasted actuals	
Operating Adjustments	30
Revenue Adjustments	(14)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	356
> Financial Advisory Services	228
> IT - Infotech Research Group Memberships	
Expenditures	92
Efficiencies	(92)
> Workplace Safety and Insurance Board (Net \$0 impact)	
Expenditures	1,000
Contribution from Reserve 3	(1,000)
> Revenue adjustments to reflect actuals and forecasted actuals	(91)
> Economic Development - RCC Media Rail Bridge Advertising Agreement	(214)

OPERATING VARIANCE DETAILS



> Municipal Accommodation Tax (MAT)	
MAT Contribution to Reserve (2025 Portion)	800
MAT Contribution from Reserve (2024 Portion)	(800)
MAT 2025 Incremental Revenue	(1,488)
> Senior Advisor, Banking and Investment (1 F/T - Net \$0)	
Expenditures	140
Increase in Investment Income	(140)
TOTAL BASE OPERATING GROWTH	(408)

NEW OR ENHANCED SERVICES

> GT20 Cricket Tournament	300
> Increase to Corporate Events Budgets	
Canada Day	620
New Year's Eve	500
Diwali	205
Hockey Night in Brampton	90
Other Events	80
Mayor and Council Pop-up Events	76
TOTAL NEW OR ENHANCED SERVICES	1,871

TOTAL, NET EXPENDITURE CHANGE	1,834
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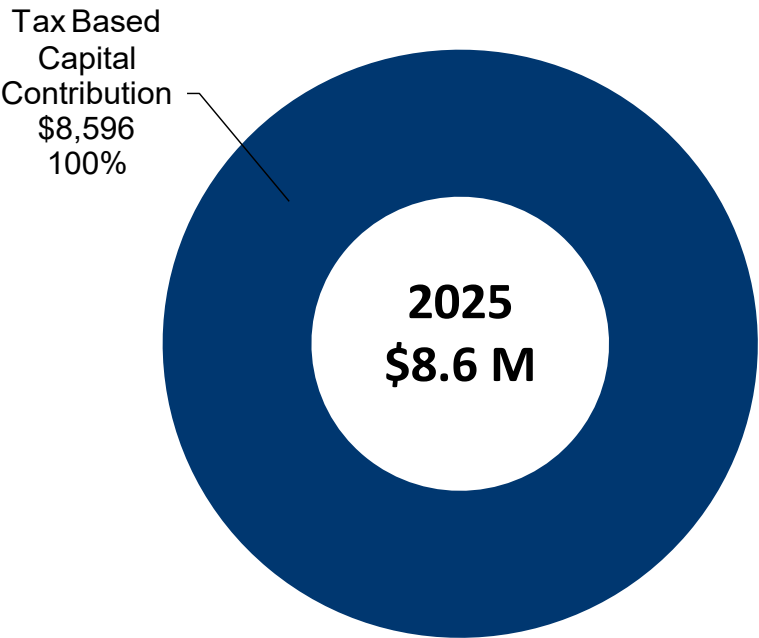
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2024 the capital budget for Corporate Support Services was \$13.6 million and in 2025 the proposed budget request is \$8.6 million.

Carried forward is \$22.9 million unspent from prior years as of September 30, 2024.

2025 Capital Request: \$8.6 million (5-year program: \$38.7 million)

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Corporate Support Services External		100	0	0	0	0
Finance	279	200	1,154	500	754	500
Human Resources		29	0	0	0	0
Information Technology	13,338	8,267	7,141	7,379	6,231	6,408
Total Capital Budget	13,617	8,596	8,295	7,879	6,985	6,908



2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Corporate Support Services						
Corporate Support Services External						
Service Brampton						
311 Operational Review	100					\$100
Service Brampton - Total	\$100					\$100
Corporate Support Services External - Total	\$100					\$100
Finance						
Corporate Asset Management		500	500	500	500	\$2,000
Development Charges Study		400				\$400
Financial Master Plan	200					\$200
Minor Capital - Corporate Wide		254		254		\$508
Finance - Total	\$200	\$1,154	\$500	\$754	\$500	\$3,108
Human Resources						
Job Evaluation	29					\$29
Human Resources - Total	\$29					\$29
Information Technology						
Core Infrastructure Program						
Core Technologies Program	7,736	6,541	6,710	5,631	5,808	\$32,426
Preventative Maintenance	531	600	669	600	600	\$3,000
Core Infrastructure Program - Total	\$8,267	\$7,141	\$7,379	\$6,231	\$6,408	\$35,426
Information Technology - Total	\$8,267	\$7,141	\$7,379	\$6,231	\$6,408	\$35,426
Corporate Support Services - Total	\$8,596	\$8,295	\$7,879	\$6,985	\$6,908	\$38,663
Grand Total	\$8,596	\$8,295	\$7,879	\$6,985	\$6,908	\$38,663

2025 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Other	Total
Corporate Support Services			
Corporate Support Services External			
Service Brampton			
311 Operational Review	\$100		\$100
Service Brampton - Total	\$100		\$100
Corporate Support Services External - Total	\$100		\$100
Finance			
Financial Master Plan	\$200		\$200
Finance - Total	\$200		\$200
Human Resources			
Job Evaluation	\$29		\$29
Human Resources - Total	\$29		\$29
Information Technology			
Core Infrastructure Program			
Core Technologies Program	\$7,736		\$7,736
Preventative Maintenance	\$531		\$531
Core Infrastructure Program - Total	\$8,267		\$8,267
Information Technology - Total	\$8,267		\$8,267
Corporate Support Services - Total	\$8,596		\$8,596
Grand Total	\$8,596		\$8,596

2026 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Other	Total
Corporate Support Services			
Finance			
Corporate Asset Management	\$500		\$500
Development Charges Study	\$400		\$400
Minor Capital - Corporate Wide	\$224	\$30	\$254
Finance - Total	\$1,124	\$30	\$1,154
Information Technology			
Core Infrastructure Program			
Core Technologies Program	\$6,541		\$6,541
Preventative Maintenance	\$600		\$600
Core Infrastructure Program - Total	\$7,141		\$7,141
Information Technology - Total	\$7,141		\$7,141
Corporate Support Services - Total	\$8,265	\$30	\$8,295
Grand Total	\$8,265	\$30	\$8,295

2027 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Other	Total
Corporate Support Services			
Finance			
Corporate Asset Management	\$500		\$500
Finance - Total	\$500		\$500
Information Technology			
Core Infrastructure Program			
Core Technologies Program	\$6,710		\$6,710
Preventative Maintenance	\$669		\$669
Core Infrastructure Program - Total	\$7,379		\$7,379
Information Technology - Total	\$7,379		\$7,379
Corporate Support Services - Total	\$7,879		\$7,879
Grand Total	\$7,879		\$7,879

2028 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Other	Total
Corporate Support Services			
Finance			
Corporate Asset Management	\$500		\$500
Minor Capital - Corporate Wide	\$224	\$30	\$254
Finance - Total	\$724	\$30	\$754
Information Technology			
Core Infrastructure Program			
Core Technologies Program	\$5,631		\$5,631
Preventative Maintenance	\$600		\$600
Core Infrastructure Program - Total	\$6,231		\$6,231
Information Technology - Total	\$6,231		\$6,231
Corporate Support Services - Total	\$6,955	\$30	\$6,985
Grand Total	\$6,955	\$30	\$6,985

2029 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Other	Total
Corporate Support Services			
Finance			
Corporate Asset Management	\$500		\$500
Finance - Total	\$500		\$500
Information Technology			
Core Infrastructure Program			
Core Technologies Program	\$5,808		\$5,808
Preventative Maintenance	\$600		\$600
Core Infrastructure Program - Total	\$6,408		\$6,408
Information Technology - Total	\$6,408		\$6,408
Corporate Support Services - Total	\$6,908		\$6,908
Grand Total	\$6,908		\$6,908

**Corporate Support Services External
Service Brampton**

311 Operational Review - \$100

The 311 Operational review is a comprehensive initiative aimed at elevating performance and service standards, enhancing productivity, and improving resolution processes. This will involve a thorough review of current operations to identify and address operational gaps thereby providing an objective assessment and actionable recommendations in order to better align resources and processes with service demands. Key objectives will include improving interactions with residents and divisional partners, reducing escalations and ensuring continuous improvement in service delivery.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
251732-001	311 Operational Review	\$100

Finance

Financial Master Plan - \$200

Long-Term Financial Master Plans assess the financial health of the City, within the context of its expenditures and revenues, demographic and economic environment, municipal financial benchmarks and existing governance structures. This assessment is used to develop long-term forecasts of capital and operating needs and the related funding sources, which provides the basis to anticipate future financial pressures and conduct sensitivity testing on key strategic goals.

Proposed Funding Sources

Res#4-Asset R&R	\$200
-----------------	-------

Project	Title / Ward / Location	Amount
251061-001	Long-Term Financial Master Plan	\$200

Human Resources

Job Evaluation - \$29

Comprehensive review and modernization of job evaluation tools and job descriptions.

Proposed Funding Sources

Res#4-Asset R&R	\$29
-----------------	------

Project	Title / Ward / Location	Amount
251345-001	CUPE Job Evaluation Modernization Project / Various	\$29

Information Technology
Core Infrastructure Program
Core Technologies Program - \$7,736

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. Corporate 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. Audio Visual 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	\$7,736
-----------------	---------

Project	Title / Ward / Location	Amount
251427-002	Data Centre Refresh / Various	\$990
251427-003	Network, Telecom & Radio Refresh / Various	\$1,786
251427-005	Desktop Refresh / Various	\$1,335
251427-007	Desktop Back Office Immersive Technologies / Various	\$150
251427-009	Various IT Security initiatives & Professional Services / Various	\$450
251427-012	Visual Technologies Refresh / Various	\$600
251427-014	Service Management / Various	\$200
251427-017	Boardroom Visual Technology / Various	\$150
251427-019	Security & Disaster Recovery / Various	\$1,225
251427-021	Artificial Intelligence Foundation / Various	\$150
251427-022	ERP and Integration Assessment / Various	\$300
251427-099	Additional Technology Requirements / Various	\$400

Information Technology

Core Infrastructure Program

Preventative Maintenance - \$531

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$531

Project	Title / Ward / Location	Amount
251998-001	Preventative Maintenance	\$531

Finance

Corporate Asset Management - \$500

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 municipal infrastructure assets to comply with O.Reg. 588/17 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	\$500
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Project	Title / Ward / Location	Amount
261075-001	Corporate Asset Management Staff Recoveries / Various	\$250
261075-002	CAM Consulting / Various	\$250

Finance

Development Charges Study - \$400

Funding for the Development Charges Update and Review process which is required every 5 years and next scheduled with completion no later than 2029. 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	\$400
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Project	Title / Ward / Location	Amount
261000-001	2027 Development Charges Background Study / Various	\$350
261000-002	Transportation Background Study / Various	\$50

Corporate Support Services

2026 Capital Budget - Project Detail Summaries (\$000s)



Finance

Minor Capital - Corporate Wide - \$254

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	\$224
Res#93-Building Rate Stabilization	\$30

Project	Title / Ward / Location	Amount
261098-001	Minor Capital - Finance / City Hall	\$5
261098-002	Minor Capital - Purchasing / City Hall	\$5
261098-003	Minor Capital - Legal / City Hall	\$5
261098-004	Minor Capital - Court Administration / City Hall	\$5
261098-005	Minor Capital - Corporate Services / City Hall	\$5
261098-006	Minor Capital - Enforcement / City Hall	\$5
261098-011	Minor Capital - Animal Services / City Hall	\$5
261098-012	Minor Capital - Building Design & Construction / City Hall	\$5
261098-013	Minor Capital - Community Services / City Hall	\$5
261098-014	Minor Capital - Facilities Operations & Maintenance / City Hall	\$5
261098-015	Minor Capital - Realty Services / City Hall	\$3
261098-016	Minor Capital - Recreation / City Hall	\$10
261098-017	Minor Capital - Service Brampton / City Hall	\$10
261098-018	Minor Capital - Building / City Hall	\$30
261098-019	Minor Capital - Cultural Services / City Hall	\$10
261098-020	Minor Capital - Economic Development / City Hall	\$10
261098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Hall	\$2
261098-030	Minor Capital - CAO / City Hall	\$2
261098-031	Minor Capital - City Clerk / City Hall	\$4
261098-033	Minor Capital - Human Resources / City Hall	\$14
261098-034	Minor Capital - Internal Audit / City Hall	\$7
261098-035	Minor Capital - Organizational Performance & Strategy / City Hall	\$2
261098-037	Minor Capital - Strategic Communications / City Hall	\$30
261098-040	Minor Capital - Development Services & Design / City Hall	\$5
261098-041	Minor Capital - Integrated City Planning / City Hall	\$5
261098-042	Minor Capital - Capital Works / City Hall	\$10
261098-043	Minor Capital - Environment and Development Engineering / City Hall	\$5
261098-044	Minor Capital - Parks / City Hall	\$10
261098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Hall	\$20
261098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$5
261098-048	Minor Capital - Downtown Revitalization	\$5
261098-049	Minor Capital - Strategic Service & Initiatives	\$5

Information Technology
Core Infrastructure Program
Core Technologies Program - \$6,541

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. Corporate 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. Audio Visual 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	\$6,541
-----------------	---------

Project	Title / Ward / Location	Amount
251427-007	Desktop Back Office Immersive Technologies / Various	\$50
261427-002	Data Centre Refresh / Various	\$1,860
261427-003	Network, Telecom & Radio Refresh / Various	\$1,214
261427-005	Desktop Refresh / Various	\$1,942
261427-012	Visual Technologies Refresh / Various	\$100
261427-014	Service Management / Various	\$75
261427-016	Application Lifecycle / Various	\$500
261427-017	Boardroom Visual Technology / Various	\$350
261427-099	Additional Technology Requirements / Various	\$450

Information Technology
Core Infrastructure Program
Preventative Maintenance - \$600

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$600
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Project	Title / Ward / Location	Amount
261998-001	Preventative Maintenance	\$600

Finance

Corporate Asset Management - \$500

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 municipal infrastructure assets to comply with O.Reg. 588/17 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		\$500
Project	Title / Ward / Location	Amount
271075-001	Corporate Asset Management Staff Recoveries / Various	\$250
271075-002	CAM Consulting / Various	\$250

Information Technology
Core Infrastructure Program
Core Technologies Program - \$6,710

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. Corporate 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. Audio Visual 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	\$6,710
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Project	Title / Ward / Location	Amount
251427-007	Desktop Back Office Immersive Technologies / Various	\$50
271427-002	Data Centre Refresh / Various	\$2,100
271427-003	Network, Telecom & Radio Refresh / Various	\$1,000
271427-005	Desktop Refresh / Various	\$1,635
271427-012	Visual Technologies Refresh / Various	\$100
271427-014	Service Management / Various	\$75
271427-016	Application Lifecycle / Various	\$500
271427-017	Boardroom Visual Technology / Various	\$350
271427-019	Security & Disaster Recovery / Various	\$400
271427-099	Additional Technology Requirements / Various	\$500

Information Technology
Core Infrastructure Program
Preventative Maintenance - \$669

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$669
-----------------	-------

Project	Title / Ward / Location	Amount
271998-001	Preventative Maintenance	\$669

Finance

Corporate Asset Management - \$500

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 municipal infrastructure assets to comply with O.Reg. 588/17 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		\$500
Project	Title / Ward / Location	Amount
281075-001	Corporate Asset Management Staff Recoveries / Various	\$250
281075-002	CAM Consulting / Various	\$250

Corporate Support Services

2028 Capital Budget - Project Detail Summaries (\$000s)



Finance

Minor Capital - Corporate Wide - \$254

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	\$224
Res#93-Building Rate Stabilization	\$30

Project	Title / Ward / Location	Amount
281098-001	Minor Capital - Finance	\$5
281098-002	Minor Capital - Purchasing	\$5
281098-003	Minor Capital - Legal	\$5
281098-004	Minor Capital - Court Administration	\$5
281098-005	Minor Capital - Corporate Services	\$5
281098-006	Minor Capital - Enforcement	\$5
281098-011	Minor Capital - Animal Services	\$5
281098-012	Minor Capital - Building Design & Construction	\$5
281098-013	Minor Capital - Community Services	\$5
281098-014	Minor Capital - Facilities Operations & Maintenance	\$5
281098-015	Minor Capital - Realty Services	\$3
281098-016	Minor Capital - Recreation	\$10
281098-017	Minor Capital - Service Brampton	\$10
281098-018	Minor Capital - Building	\$30
281098-019	Minor Capital - Cultural Services	\$10
281098-020	Minor Capital - Economic Development	\$10
281098-021	Minor Capital - Corporate Projects, Policy & Liaison	\$2
281098-030	Minor Capital - CAO	\$2
281098-031	Minor Capital - City Clerk	\$4
281098-033	Minor Capital - Human Resources	\$14
281098-034	Minor Capital - Internal Audit	\$7
281098-035	Minor Capital - Organizational Performance & Strategy	\$2
281098-037	Minor Capital - Strategic Communications	\$30
281098-040	Minor Capital - Development Services & Design	\$5
281098-041	Minor Capital - Integrated City Planning	\$5
281098-042	Minor Capital - Capital Works	\$10
281098-043	Minor Capital - Environment and Development Engineering	\$5
281098-044	Minor Capital - Parks	\$10
281098-045	Minor Capital - Road Maintenance, Operations & Fleet	\$20
281098-046	Minor Capital - Community Safety & Well-Being Office	\$5
281098-048	Minor Capital - Downtown Revitalization	\$5
281098-049	Minor Capital - Strategic Service & Initiatives	\$5

Information Technology
Core Infrastructure Program
Core Technologies Program - \$5,631

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. Corporate 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. Audio Visual 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	\$5,631
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Project	Title / Ward / Location	Amount
251427-007	Desktop Back Office Immersive Technologies / Various	\$50
281427-002	Data Centre Refresh / Various	\$1,500
281427-003	Network, Telecom & Radio Refresh / Various	\$1,000
281427-005	Desktop Refresh / Various	\$1,606
281427-012	Visual Technologies Refresh / Various	\$100
281427-014	Service Management / Various	\$75
281427-016	Application Lifecycle / Various	\$500
281427-017	Boardroom Visual Technology / Various	\$350
281427-099	Additional Technology Requirements / Various	\$450

Information Technology
Core Infrastructure Program
Preventative Maintenance - \$600

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$600
-----------------	-------

Project	Title / Ward / Location	Amount
281998-001	Preventative Maintenance	\$600

Finance

Corporate Asset Management - \$500

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 municipal infrastructure assets to comply with O.Reg. 588/17 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	\$500
-----------------	-------

Project	Title / Ward / Location	Amount
291075-001	Corporate Asset Management Staff Recoveries / Various	\$250
291075-002	CAM Consulting / Various	\$250

Information Technology

Core Infrastructure Program

Core Technologies Program - \$5,808

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

- Servers, Storage and backup systems;
- Data Centre(s) and computing rooms and systems;
- Cloud hosting and management resources;
- Corporate and public networks, telecommunication, Wireless, Radio and cable connectivity;
- Access management, Information and cyber security systems;
- User computing, smartphones, printers, point of sale and related devices and peripherals;
- IT service management processes and tools;
- Any other IT Infrastructure systems and tools;
- System monitoring and alerting;
- Audio Visual 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	\$5,808
-----------------	---------

Project	Title / Ward / Location	Amount
291427-002	Data Centre Refresh / Various	\$1,500
291427-003	Network, Telecom & Radio Refresh / Various	\$1,000
291427-005	Desktop Refresh / Various	\$1,783
291427-007	Desktop Back Office Immersive Technologies / Various	\$50
291427-012	Visual Technologies Refresh / Various	\$100
291427-014	Service Management / Various	\$75
291427-016	Application Lifecycle / Various	\$500
291427-017	Boardroom Visual Technology / Various	\$350
291427-099	Additional Technology Requirements / Various	\$450

Information Technology

Core Infrastructure Program

Preventative Maintenance - \$600

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$600
Project	Title / Ward / Location	Amount
291998-001	Preventative Maintenance	\$600



2025 BUDGET

LEGISLATIVE
SERVICES



Table of Contents

Departmental Overview	LEG-3
Divisional Service Overviews	
Automated Enforcement & Court Administration	LEG-8
City Clerk	LEG-9
Enforcement & By-law Services	LEG-10
Insurance & Risk Management	LEG-11
Legal Services	LEG-12
Operating Budget	
Departmental Operating Budget	LEG-14
Detailed Divisional Breakdown	LEG-16
Staff Requests	LEG-17
Variance Details	LEG-18
Capital Budget	
Departmental Capital Budget	LEG-20
2025 Budget, 2026 - 2029 Forecast	LEG-21
2025 - 2029 Funding Source Summaries	LEG-22
2025 Project Detail Summaries	LEG-27
2026 Project Detail Summaries	LEG-28
2027 Project Detail Summaries	LEG-29
2028 Project Detail Summaries	LEG-30
2029 Project Detail Summaries	LEG-31

Departmental Overview

Legislative Services

Automated Enforcement & Court Administration
 City Clerk's Office
 Enforcement & By-Law Services
 Insurance & Risk Management
 Legal Services

The Legislative Services Department provides strategic support and advice to internal departments as well as our residents on matters related to community safety, prosecutorial and court operations, legislative compliance, risk management, City governance, and records management. Through enforcing City by-laws and upholding provincial offences, the department contributes to a safer community for all residents.

Services *[see service plans in Appendix 2]*

Corporate Insurance & Claims	Municipal By-law Enforcement
Council & Committee Support	Municipal Election Administration
Court Administration	Prosecutions
Legal Support, Counsel & Advocacy	Records, Privacy & Information Management
Licensing Issuance & Inspections	

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	27,325	29,839	36,103	6,264	21.0%
Other Expenditures	14,277	8,841	39,388	30,547	345.5%
Revenues	(29,323)	(29,458)	(65,201)	(35,743)	121.3%
Total Operating	12,279	9,222	10,290	1,068	11.6%
New Positions		24	59		





Reflects 2024 Re-org

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	645	1,096	137	40	940	1,167

Legislative Services Strategic Initiatives

To accomplish the outcomes of the Corporate Strategic Plan the Legislative Services department contributes to the following strategic priorities and initiatives.

Indicator Legend:

-  **Meeting target** = 100% of target being achieved
-  **Needs Improvement** = 0 to 74% of target being achieved
-  **Near target** = 75 to 99% of target being achieved
-  **Monitoring** = No target indicated

STRATEGIC PRIORITY



Elevate Performance and Service Standards

Corporate Strategic Plan



INITIATIVE

Enterprise Risk Management Program

Corporate Strategic Plan

The program includes strategy development and an implementation plan for Enterprise Risk Management (ERM) across the organization.

The *Annual Cost of Risk Per \$1,000 of Revenue* measure may be linked to this strategic priority. It is the total operating budget for Insurance & Risk Management, plus expenses for claims settlement (including legal defense fees), plus insurance premiums, minus the subrogation recoveries per \$1,000 of City revenue. We optimize our cost of risk, by analysing our claims history and exposures and carefully selecting insurance coverages that result in favourable premiums, while still providing protection against significant losses.

Indicator	Measure Actual		Measure Target
	2024 Estimate	2025 Projection	
Cost of Risk per \$1,000 of Revenue Insurance & Risk Management	 \$ 8.00	 \$ 8.00	N/A

STRATEGIC PRIORITY



Elevate Performance and Service Standards

Corporate Strategic Plan

INITIATIVE



Information and Data Governance (IDG) Strategy

Corporate Strategic Plan

A corporate roadmap for IDG will enable responsible records management, information and data governance, and data management.

Legislative Services Strategic Initiatives

The IDG Strategy for 2025 will focus on improving data literacy for staff, and developing the policy and procedural framework. The *City Records Managed* measure may be linked to this strategic priority. Brampton's Records and Information Management System (BRIMS) offers centralized lifecycle management of City information per the City's Records Retention by-law and policies. As more materials are digitized, we are seeing an increase in the amount of information stored annually. We are conducting bi-annual information disposition to complete the lifecycle management and support sound governance.

Indicator	Measure Actual		Measure Target
	2024 Estimate	2025 Projection	
City Records Managed City Clerk	 8,850,000	 9,100,000	N/A

STRATEGIC PRIORITY



Elevate Performance and Service Standards

Corporate Strategic Plan



INITIATIVE

Court Modernization

Corporate Strategic Plan

The expansion of the APS program includes camera-based offences, property and animal related by-law violations, and the modernization of the Provincial Offences Court.

The *Administrative Penalty System (APS) Charges Filed* measure may be linked to this strategic priority. It includes parking tickets, automated speed enforcement, property by-law infractions, and other municipal by-law infractions. The processing and management of charges through APS relieves the court system by referring appeals to screening and hearing officers. We monitor this measure to anticipate volumes and allocate appropriate resourcing for operations. We anticipate more charges will be processed through this system as we expand the portfolio of matters handled through the APS. In 2025, we expect a significant increase of APS charges resulting from the deployment of 185 Automated Speed Enforcement cameras. There is no target for this measure. The City's goal is to achieve compliance with applicable City by-laws.

Indicator	Measure Actual		Measure Target
	2024 Estimate	2025 Projection	
Administrative Penalty System (APS) Charges Filed Court Administration	 193,000	 567,000	N/A

Legislative Services Strategic Initiatives

STRATEGIC PRIORITY

 **Improve Safety**
Corporate Strategic Plan



INITIATIVE

Second Unit Task Force Administration


Corporate Strategic Plan

The Second Unit Task Force assists with the investigation of illegal dwelling units in multi-unit houses and lodging houses to ensure by-laws, relevant codes, and safety standards are met.

The *Property Standards Cases* measure may be linked to this strategic priority. It includes the enforcement of private property offences such as illegal additional residential units (ARU), lodging houses, and minimum maintenance standards. The goal of this collaborative effort is to ensure the well-being of the residents in these homes and that safety standards are met.

Indicator	Measure Actual		Measure Target
	2024 Estimate	2025 Projection	
Property Standards Cases Enforcement & By-Law Services	 21,092	 25,310	N/A

STRATEGIC PRIORITY

 **Improve Safety**
Corporate Strategic Plan

INITIATIVE



Automated Speed Enforcement (ASE) Program

Corporate Strategic Plan

The City of Brampton is expanding its automated speed enforcement program through the establishment of a new ASE Processing Centre and increasing the City's ASE camera portfolio to a total of 185 cameras. Brampton's Processing Centre will process more ASE camera images, in anticipation of deterring speeding and increasing road safety. In addition, the new facility will operate as a regional processing centre to support municipalities across Ontario.

Brampton's Processing Centre opened in September 2024. The *Automated Speed Enforcement Penalty Orders Issued* measure can be linked to this strategic priority. The number of ASE Administrative Penalty Orders issued demonstrates the City's commitment to reduce speeding and speed related injuries and fatalities, and to create safer streets across the City.

Legislative Services Strategic Initiatives

Indicator	Measure Actual		Measure Target
	2024 Estimate	2025 Projection	
Automated Speed Enforcement Penalty Orders Issued Court Administration	 42,000	 406,077	N/A

Automated Enforcement & Court Administration

The Automated Enforcement & Court Administration Division enhances public safety and supports municipal enforcement efforts. Using technology, it detects and captures speeding violations in school and community safety zones, reviews infractions, issues tickets, and manages enforcement data to improve road safety. It also provides front-line services for the judicial process and the Administrative Penalty program, supporting the judiciary, legal professionals, and enforcement agencies. Additionally, it oversees screenings, hearings, and payment processing within the administrative penalty.

Services *[see service plans in Appendix 2]*

- Court Administration
- Municipal By-Law Enforcement

Service Commitments

- Review ASE speeding incidents within 23 days of occurrence

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	2,824	4,488	7,218	2,730	60.8%
Other Expenditures	6,691	3,027	33,233	30,207	998.0%
Revenues	(21,966)	(23,534)	(58,462)	(34,927)	148.4%
Total Operating	(12,452)	(16,019)	(18,010)	(1,991)	12.4%
New Positions		16	31		

Reflects 2024 Re-org

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

2025 Highlights

- Increase number of Automated Speed Enforcement (ASE) cameras in the City to a total of 185
- Attract municipal clients to join the ASE Processing Centre
- Focus on continuous improvement and scaling operations to support growth of the City's ASE cameras portfolio
- Investigate addition of red light camera processing capabilities
- Expand the Administrative Penalty System (APS) to include red light camera offences
- Modernize the POA Court processes
- Optimize APS Screening and Hearing scheduling
- Investigate improvements to APS collection process

City Clerk

City Clerk's Office

City Clerk
Records & Information Management
Municipal Elections
Business Operations

The City Clerk's 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.

Services *[see service plans in Appendix 2]*

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

Service Commitments

- < 10 business days to process business license renewals and new applications for business licenses

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	4,298	4,302	4,307	5	0.1%
Other Expenditures	686	617	703	86	13.9%
Revenues	(3,647)	(2,760)	(3,235)	(475)	17.2%
Total Operating	1,337	2,159	1,776	(384)	-17.8%
New Positions		2	1		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	840	100	0	900	1,127

2025 Highlights

- Information and Data Governance (IDG) Strategy
- Privacy protection training
- Ward Boundary Review
- Election research and planning
- Business licensing improvements
- Expand civil marriage ceremony provision and space enhancement
- Expand the public counter to serve more clients and minimize wait times

Enforcement and By-Law Services

Enforcement & By-Law Services

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

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. These initiatives 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.

Services *[see service plans in Appendix 2]*

- Licensing Issuance & Inspections
- Municipal By-Law Enforcement

Service Commitments

- Service requests (for municipal, parking, and property standards) will be assigned to an officer within 7 business days (currently being reviewed in service delivery committee). Response times may vary depending on the type of service request (i.e. priority calls, vital services)

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	13,086	13,040	16,547	3,507	26.9%
Other Expenditures	647	558	820	262	47.0%
Revenues	(3,263)	(2,722)	(3,043)	(321)	11.8%
Total Operating	10,470	10,876	14,324	3,449	31.7%
New Positions		2	26		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	645	256	37	40	40	40

2025 Highlights

- Implement the Stabilization Staffing Model to further support community safety
- Continue the Residential Rental Licensing Pilot Program
- Continue the enforcement strategy to investigate illegal land use to reduce environmental impact and protect public safety
- Continue utilization of (2) Automated License Plate Recognition systems
- Continue the proactive Enforcement Strategy
- Transition additional by-law offences to the Administrative Penalty System
- Online issuance and renewal of licences and permits

Insurance & 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 developing risk mitigation strategies.

Services *[see service plans in Appendix 2]*

- Corporate Governance
- Corporate Insurance & Claims

Service Commitments

- Claims open within 2 days of receipt
- Review Certificates of Insurance within 3 days of receipt
- Subrogation opened within 30 days of receipt
- Contract & Agreement risk reviews completed within 5 days of receipt

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	955	873	875	3	0.3%
Other Expenditures	5,584	3,881	3,897	15	0.4%
Revenues	(44)	(30)	(40)	(10)	33.3%
Total Operating	6,496	4,724	4,732	8	0.2%
New Positions		0	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

2025 Highlights

- Continue implementation of Enterprise Risk Management (ERM) program across the organization, including development of departmental risk registers
- Prepare for downloading of services from Peel Region

Legal Services

Legal Services

Litigation & Municipal By-Law

- Prosecutions

Real Estate & Planning

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; and provides representation in legal proceedings and negotiation and conduct of agreements and transactions.

Services [see service plans in Appendix 2]

- Legal Support, Counsel & Advocacy
- Prosecutions

Service Commitments

- Site Plan Agreements prepared within 10 business days of receipt of signed memo from Planning
- Subdivision Agreements prepared within 1 month of receipt of draft M-Plan circulated from Planning
- By-laws registered within 5 business days of receipt of certified copies from Clerk's Division
- Respond to Section 39 Requests within 21 days pursuant to the *Construction Act*
- Respond to Human Rights Application within 35 days
- File Defense within 20 business days of receipt of Statement of Claim, pursuant to the Rules of Civil Procedure
- Process Information of Summons from Enforcement within 8 weeks of receipt

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	5,485	6,674	6,622	(53)	-0.8%
Other Expenditures	655	728	704	(24)	-3.3%
Revenues	(404)	(412)	(422)	(10)	2.4%
Total Operating	5,736	6,991	6,904	(87)	-1.2%
New Positions		4	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

Legal Services

2025 Highlights

- Bring more Ontario Land Tribunal (OLT), Human Resources and Risk Management claims in-house to minimize external legal expenses
- Address legislative changes relating to the lack of affordable housing
- Assist Planning and Realty in meeting the City's housing targets through applying a practical approach to legal advice
- Continue to assist in the enforcement of illegal truck yards and storage operations

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2024 the net costs were \$9.2 million and in 2025 the proposed budget is \$10.3 million.

Net Expenditures: \$ 10.3 million (Total Expenditures: \$75.5 million)

(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Revenues				
Property Taxes	9,222	10,290	1,068	11.6%
User Fees and Service Charges	29,458	65,201	35,743	121.3%
Grants and Subsidies	0	0	0	0.0%
Total Revenues	38,680	75,491	36,811	95.2%
Expenditures				
Advertising, Marketing & Promotion	65	97	32	50.0%
Contracted Services	1,488	4,711	3,223	216.6%
Contribution to Reserves and Capital	1,068	7,778	6,710	628.2%
Financial Services	3,869	3,887	18	0.5%
Grants, Subsidies and Donations	0	10,405	10,405	0.0%
Internal Borrowing Repayments	0	2,488	2,488	0.0%
Office and Administrative	1,006	8,324	7,318	727.4%
Professional Services	718	831	112	15.6%
Repairs, Maintenance and Materials	420	530	110	26.2%
Salary, Wages and Benefits	29,839	36,103	6,264	21.0%
Staff Development	207	294	87	41.9%
Utilities and Fuel	0	43	43	0.0%
Total Expenditures	38,680	75,491	36,811	95.2%

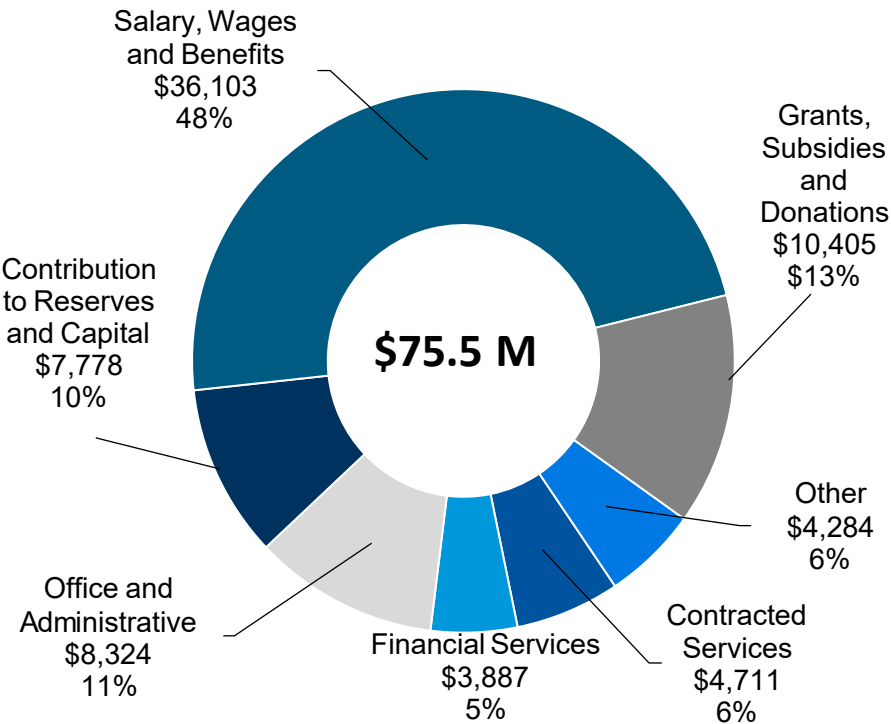
Staffing	2023	2024	2025 Staff Adds*	2025
Legislative Services**	216	239	59	298

* Includes F/T permanent positions only. Reflects 2024 re-org.

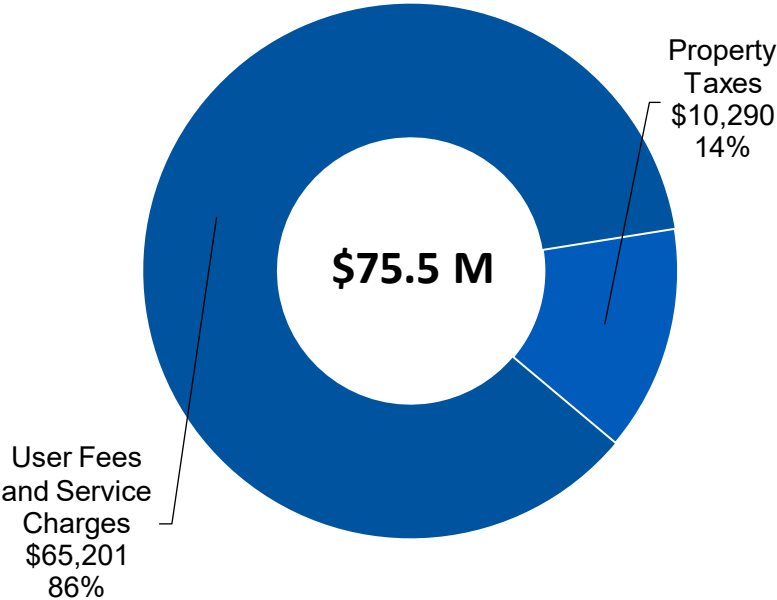
** ASE (26) and Enforcement (26) position approved in-year in 2024

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2025 BUDGET (\$000s)	Legislative Services						
	Automated Speed Enforcement & Court Administration	City Clerk	Enforcement & By-law Services	Insurance & Risk Management	Legal Services	Legislative Services	Total
Revenues							
Property Taxes	(18,010)	1,776	14,324	4,732	6,904	564	10,290
User Fees and Service Charges	58,462	3,235	3,043	40	422		65,201
Investment and Other Income							
Contribution from Reserves							
Grants and Subsidies							
Total Revenues	40,451	5,010	17,368	4,772	7,326	564	75,491
Expenditures							
Salary, Wages and Benefits	7,218	4,307	16,547	875	6,622	533	36,103
Contribution to Reserves and Capital	7,778						7,778
Repairs, Maintenance and Materials	101	260	168		1		530
Contracted Services	4,562	15	96		38		4,711
Utilities and Fuel	43						43
Financial Services				3,887			3,887
Grants, Subsidies and Donations	10,405						10,405
Office and Administrative	7,534	261	409	6	106	8	8,324
Rent and Lease Charges							
Professional Services	236	120	17		453	5	831
Advertising, Marketing & Promotion	30	15	51		2		97
Staff Development	57	32	80	4	104	18	294
Internal Borrowing Repayments	2,488						2,488
Total Expenditures	40,451	5,010	17,368	4,772	7,326	564	75,491

Staffing Requests

Service Area	Position Title	Number of Positions
Automated Speed Enforcement & Court Administration	Automated Enforcement Officer	26
	Screening Officer	2
	Supervisor, Automated Enforcement	3
	Subtotal	31
City Clerk	Deputy Clerk, Rec & Info Mgmt	1
	Subtotal	1
Enforcement & By-law Services	Analyst	1
	Enforcement Officer	17
	Escalation & Communications Supervisor	1
	Plans Examiner - Zoning	1
	Property Standards Officer	5
	Training Supervisor	1
	Subtotal	26
Legislative Services	Asst, Comm Legislative Services	1
	Subtotal	1
	Total	59

OPERATING VARIANCE DETAILS



Legislative Services

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

- | | |
|---|-------|
| > Compensation adjustments to reflect actual costs and forecasted actuals | (386) |
| > Operating expenditure adjustments to reflect actuals and forecasted actuals | 20 |

TOTAL BASE OPERATING INFLATION (366)

BASE OPERATING GROWTH

- | | |
|---|----------|
| > Operating expenditure adjustments to reflect actuals and forecasted actuals | 118 |
| > Automated Speed Enforcement (Net \$272K Impact) | |
| Other Expenditures | 22,572 |
| Contribution to Reserve | 7,778 |
| Automated Enforcement Officer (21 F/T) | 1,754 |
| Supervisor, Automated Enforcement (3 F/T) | 420 |
| Automated Enforcement Officer (5 F/T) | 418 |
| Screening Officer (2 F/T) | 224 |
| Revenues | (32,894) |
| > Deputy Clerk, Rec & Info Mgmt (1 F/T - Net Impact \$0) | |
| Headcount Request | 180 |
| Existing Budget | (180) |
| > Revenue adjustments to reflect actuals and forecasted actuals | (495) |
| > Enforcement - Mobile Licensing Revenue Increase | (321) |
| > Asst, Comm Legislative Services (1 F/T) | 100 |

OPERATING VARIANCE DETAILS



> Enforcement Stabilization Staffing Model (In Year Approved Positions) - Net
\$1,760K Impact

Enforcement Officer (17 F/T - Partially Offset by Revenues)	921
Property Standards Officer (5 F/T - Partially Offset by Revenues)	503
Escalation & Communications Supervisor (1 F/T)	143
Training Supervisor (1 F/T)	143
Analyst (1 F/T)	126
Plans Examiner - Zoning (1 F/T)	122
Enforcement Officer (14 P/T - Revenue Surplus)	(196)

TOTAL BASE OPERATING GROWTH	1,434
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TOTAL, NET EXPENDITURE CHANGE	1,068
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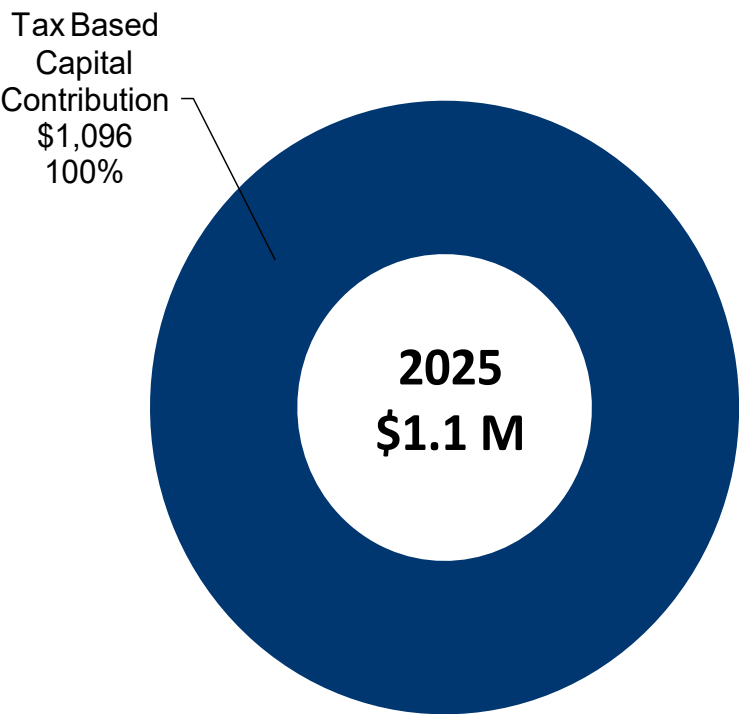
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2024 the capital budget for Legislative Services was \$0.6 million and in 2025 the proposed budget request is \$1.1 million.

Carried forward is \$0.4 million unspent from prior years as of September 30, 2024.

2025 Capital Request: \$1.1 million (5-year program: \$3.4 million)

Capital (\$000s)	2024	2025	2026	2027	2028	2029
City Clerk	0	840	100	0	900	1,127
Enforcement & By-law Services	645	256	37	40	40	40
Total Capital Budget	645	1,096	137	40	940	1,167



2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Legislative Services						
City Clerk						
Elections	840	100		900	1,127	\$2,967
City Clerk - Total	\$840	\$100		\$900	\$1,127	\$2,967
Enforcement & By-law Services						
Minor Capital – Enforcement	31	37	40	40	40	\$188
Rental Registration & Licensing Pilot	225					\$225
Enforcement & By-law Services - Total	\$256	\$37	\$40	\$40	\$40	\$413
Legislative Services - Total	\$1,096	\$137	\$40	\$940	\$1,167	\$3,380
Grand Total	\$1,096	\$137	\$40	\$940	\$1,167	\$3,380

2025 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Total
Legislative Services		
City Clerk		
Elections	\$840	\$840
City Clerk - Total	\$840	\$840
Enforcement & By-law Services		
Minor Capital – Enforcement	\$31	\$31
Rental Registration & Licensing Pilot	\$225	\$225
Enforcement & By-law Services - Total	\$256	\$256
Legislative Services - Total	\$1,096	\$1,096
Grand Total	\$1,096	\$1,096

2026 Capital Budget
Funding Source Summary (\$000s)



	Tax Based	Total
Legislative Services		
City Clerk		
Elections	\$100	\$100
City Clerk - Total	\$100	\$100
Enforcement & By-law Services		
Minor Capital – Enforcement	\$37	\$37
Enforcement & By-law Services - Total	\$37	\$37
Legislative Services - Total	\$137	\$137
Grand Total	\$137	\$137

2027 Capital Budget
Funding Source Summary (\$000s)



	Tax Based	Total
Legislative Services		
Enforcement & By-law Services		
Minor Capital – Enforcement	\$40	\$40
Enforcement & By-law Services - Total	\$40	\$40
Legislative Services - Total	\$40	\$40
Grand Total	\$40	\$40

2028 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Total
Legislative Services		
City Clerk		
Elections	\$900	\$900
City Clerk - Total	\$900	\$900
Enforcement & By-law Services		
Minor Capital – Enforcement	\$40	\$40
Enforcement & By-law Services - Total	\$40	\$40
Legislative Services - Total	\$940	\$940
Grand Total	\$940	\$940

2029 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Total
Legislative Services		
City Clerk		
Elections	\$1,127	\$1,127
City Clerk - Total	\$1,127	\$1,127
Enforcement & By-law Services		
Minor Capital – Enforcement	\$40	\$40
Enforcement & By-law Services - Total	\$40	\$40
Legislative Services - Total	\$1,167	\$1,167
Grand Total	\$1,167	\$1,167

City Clerk

Elections - \$840

Procurement of election technology equipment for the Municipal Election, including vote tabulators, accessible voting units, and additional technical hardware.

Proposed Funding Sources

Res#4-Asset R&R	\$840
-----------------	-------

Project	Title / Ward / Location	Amount
251120-001	Paper Ballot Tabulation	\$840

Enforcement & By-law Services

Minor Capital – Enforcement - \$31

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	\$31
-----------------	------

Project	Title / Ward / Location	Amount
251193-099	Enforcement Minor Capital / Various	\$31

Enforcement & By-law Services

Rental Registration & Licensing Pilot - \$225

Pilot project to test the viability of licensing rental housing in low density neighbourhoods to improve safety, health, transparency on housing affordability and diversity, and compliance with City Bylaws.

Proposed Funding Sources

Res#4-Asset R&R	\$225
-----------------	-------

Project	Title / Ward / Location	Amount
257936-001	Rental Registration and Licensing Pilot / Pilot study area	\$225

City Clerk Elections - \$100

Procurement of election technology equipment for the Municipal Election, including vote tabulators, accessible voting units, and additional technical hardware.

Proposed Funding Sources

Res#4-Asset R&R	\$100
-----------------	-------

Project	Title / Ward / Location	Amount
261120-002	Voter Processing - Laptops	\$100

Enforcement & By-law Services Minor Capital – Enforcement - \$37

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	\$37
-----------------	------

Project	Title / Ward / Location	Amount
261193-099	Enforcement Minor Capital / Various	\$37

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
Project	Title / Ward / Location	Amount
271193-099	Enforcement Minor Capital / Various	\$40

City Clerk Elections - \$900

Procurement of election technology equipment for the Municipal Election, including vote tabulators, accessible voting units, and additional technical hardware.

Proposed Funding Sources

Res#4-Asset R&R	\$900
-----------------	-------

Project	Title / Ward / Location	Amount
281120-004	Internet Voting	\$900

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
-----------------	------

Project	Title / Ward / Location	Amount
281193-099	Enforcement Minor Capital / Various	\$40

City Clerk

Elections - \$1,127

Procurement of election technology equipment for the Municipal Election, including vote tabulators, accessible voting units, and additional technical hardware.

Proposed Funding Sources

Res#4-Asset R&R	\$1,127
-----------------	---------

Project	Title / Ward / Location	Amount
291120-001	Paper Ballot Tabulation	\$1,007
291120-002	Voter Processing - Laptops	\$120

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
-----------------	------

Project	Title / Ward / Location	Amount
291193-099	Enforcement Minor Capital / Various	\$40



2025 BUDGET

MAYOR and
COUNCIL

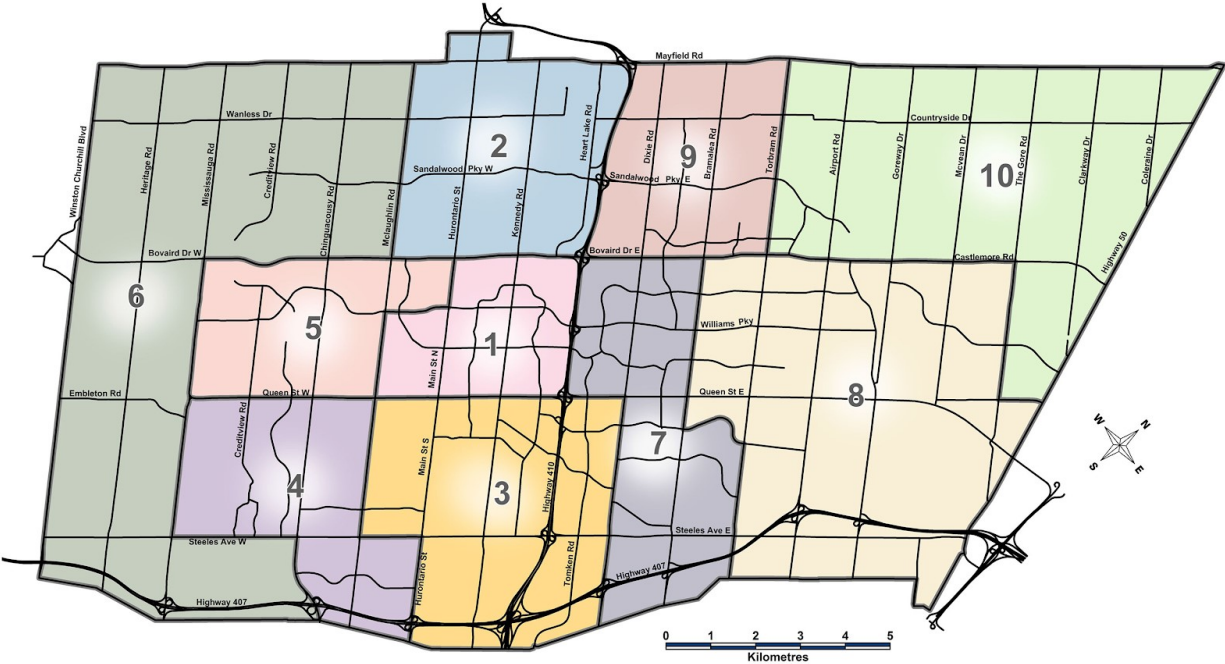


Table of Contents

Departmental Overview	MC-3
Operating Budget	
Departmental Operating Budget	MC-5
Variance Details	MC-7

Departmental Overview

The City of Brampton has an elected Mayor and 10 members of Council who represent the ten wards within the city.



Municipal Councils are responsible for the governance and oversight of service delivery to support the community at the municipal level. Our City Council sets the direction for the City’s Corporate Strategic Plan.

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	5,140	4,844	4,875	31	0.6%
Other Expenditures	470	949	1,088	139	14.6%
Revenues	0	0	0	0	0.0%
Total Operating	5,610	5,793	5,963	170	2.9%
New Positions		0	0		

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

Departmental Overview

Brampton's Corporate Strategic Plan outlines how the City will transform Brampton from where it is today, to where its residents want it to be in the future. The Plan is structured by six focus areas with concentrated themes and outcomes that align with the Brampton 2040 Vision.



Health & Well-Being

We are focusing on citizens' belonging, health, wellness, and safety



Transit & Connectivity

We are focusing on transportation and a connected infrastructure that is safe, convenient, efficient, and sustainable.



Culture & Diversity

We are focusing on cultural diversity, cross-cultural understanding, and supporting artistic expression and production.



Environmental Resilience & Sustainability

We are focusing on nurturing and protecting our environment for a sustainable future.



Growing Urban Centres & Neighbourhoods

We are focusing on an economy that thrives with communities that are strong and connected.



Government & Leadership

We are focusing on service excellence with equity, innovation, efficiency, effectiveness, accountability, and transparency.

Council is aware of the investments, efforts, and service levels that will bring all other initiatives to closure as planned. As directed by Council, the City will commit the resources available to complete all of the strategic priorities. Our strategic priorities, initiatives, and projects aim to achieve the outcomes of the focus areas and make Brampton a great place to live, work, and play.

2025 Highlights

- Advance progress on various projects and initiatives outlined in the Strategic Plan. To learn more, visit the [Strategic Planning](#) web page.
- Work cross-departmentally to provide enhanced community engagement and recognition of Brampton's culture and diversity.

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2024 the net costs were \$5.8 million and in 2024 the proposed budget is \$6.0 million.

Net Expenditures: \$ 6.0 million (Total Expenditures: \$6.0 million)

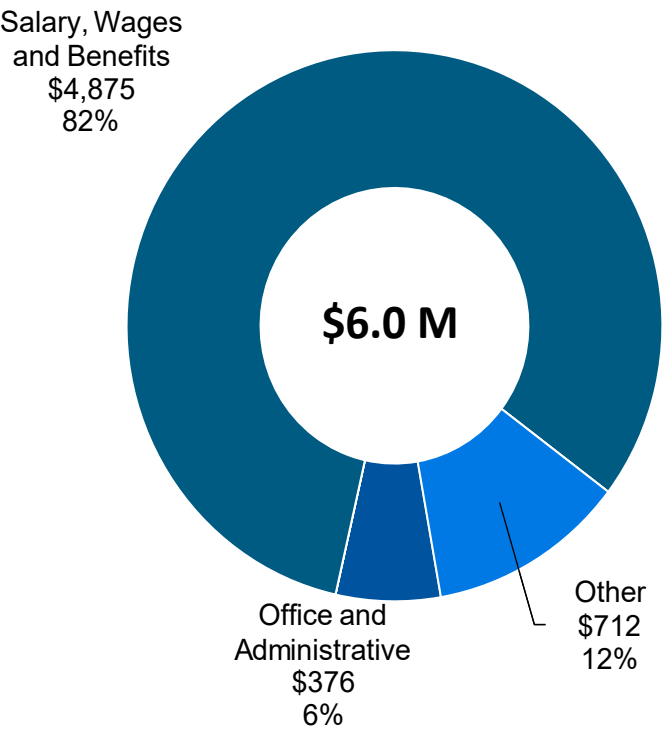
(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Revenues				
Property Taxes	5,793	5,963	170	2.9%
Total Revenues	5,793	5,963	170	2.9%
Expenditures				
Advertising, Marketing & Promotion	650	650	0	0.0%
Office and Administrative	237	376	139	58.5%
Professional Services	60	60	0	0.0%
Salary, Wages and Benefits	4,844	4,875	31	0.6%
Staff Development	2	2	0	0.0%
Total Expenditures	5,793	5,963	170	2.9%

Staffing	2023	2024	2025 Staff Adds*	2025
Mayor & Members of Council	11	11	0	11

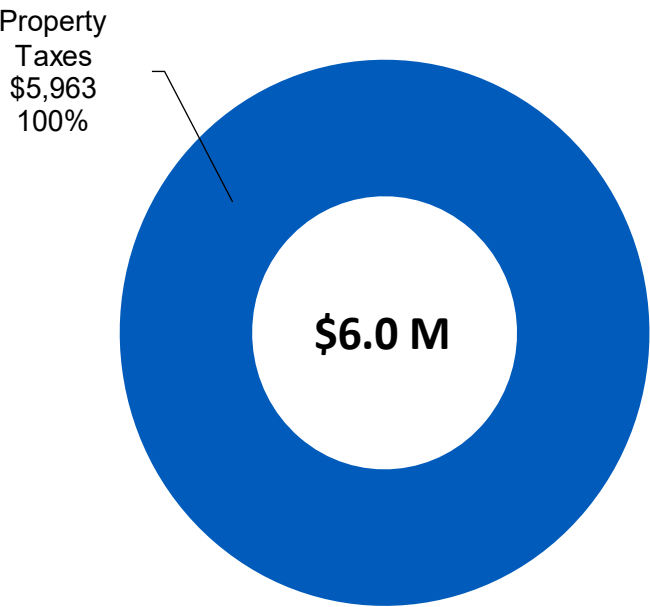
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



OPERATING VARIANCE DETAILS



Mayor & Members Of Council

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

- > Compensation adjustments to reflect actual costs and forecasted actuals 31
- > Community Outreach 139

TOTAL BASE OPERATING INFLATION	170
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TOTAL, NET EXPENDITURE CHANGE	170
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2025 BUDGET

OFFICE of the CHIEF
ADMINISTRATIVE
OFFICER



Table of Contents

Departmental Overview	CAO-3
Divisional Service Overviews	
Business Improvement & Compliance	CAO-7
Economic Development	CAO-9
Internal Audit	CAO-10
Purchasing	CAO-11
Strategic Services & Initiatives	CAO-12
Operating Budget	
Departmental Operating Budget	CAO-14
Detailed Divisional Breakdown	CAO-16
Staff Requests	CAO-17
Variance Details	CAO-18
Capital Budget	
Departmental Capital Budget	CAO-20
2025 Budget, 2026 - 2029 Forecast	CAO-21
2025 - 2029 Funding Source Summaries	CAO-22
2025 Project Detail Summaries	CAO-27
2026 Project Detail Summaries	CAO-29
2027 Project Detail Summaries	CAO-32
2028 Project Detail Summaries	CAO-34
2029 Project Detail Summaries	CAO-36

Departmental Overview

- Office of the CAO

Business Improvement & Compliance
 Economic Development
 Internal Audit
 Municipal Transition & Integration
 Purchasing
 Strategic Services & Initiatives

The Office of the CAO coordinates the enterprise management of the City as defined by the *Municipal Act, 2001*, legislation, by-laws, policies, and plans. The Office supports the implementation of Mayor and Council priorities to meet the needs of a growing, diverse city. The Office ensures that the City’s programs and services are delivered to the residents of the city in a fiscally responsible and responsive manner. The Office collaborates with municipalities, other levels of government and partners to advance the City’s key priorities.

Services *[see service plans in Appendix 2]*

- Corporate Governance
 Corporate Performance
 Economic Development

Internal Audit
 Procurement
 Real Property Management

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	15,320	14,201	14,987	786	5.5%
Other Expenditures	6,078	5,734	5,678	(57)	-1.0%
Revenues	(3,442)	(2,178)	(2,024)	153	-7.0%
Total Operating	17,956	17,757	18,640	883	5.0%
New Positions		5	2		





Reflects 2024 Re-org

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	9,154	11,034	15,304	10,604	10,604	10,604

Office of the CAO Strategic Initiatives

To accomplish the outcomes of the Corporate Strategic Plan the Office of the CAO department contributes to the following strategic priorities and initiatives.

Indicator Legend:

-  **Meeting target** = 100% of target being achieved
-  **Needs Improvement** = 0 to 74% of target being achieved
-  **Near target** = 75 to 99% of target being achieved
-  **Monitoring** = No target indicated

STRATEGIC PRIORITY



Support Diverse Businesses, Artists, and Community Members

Corporate Strategic Plan




INITIATIVE

Sustainable Procurement Program

Corporate Strategic Plan

The Sustainable Procurement Program includes various programs and projects to increase procurement opportunities for equity-deserving groups, improve wage fairness, and training and employment opportunities for Brampton construction contracts.

This measure is the percent of certified *Diverse Suppliers Invited to Invitational Procurements* and supports Council's priority of creating more opportunities for diverse suppliers. We are adjusting our purchasing processes to be more inclusive and raising diverse suppliers' awareness of how to do business with the City.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Diverse Suppliers Invited to Invitational Procurements Purchasing	 17%	 23%	 30%	15%

STRATEGIC PRIORITY



Stimulate Innovation, Create Jobs, & Grow Investment

Corporate Strategic Plan

INITIATIVE

Economic Development

Corporate Strategic Plan

This initiative strategically leverages Brampton's unique value proposition to execute targeted investment attraction and retention activities and actively seeks to stimulate job creation in priority sectors of growth in Brampton. The expansion of the Investment Services portfolio aims to reduce complexities and red tape for businesses, streamlining processes to enhance the ease of doing business in the city and reducing tax rates through increased investment. Supporting workforce development through the promotion of targeted training programs, apprenticeships, and partnerships with educational institutions to align curriculum with the evolving needs of employers and ensure access to quality jobs, career advancement, and economic stability. The establishment of a Medical Technologies Task Force underscores collaboration efforts aimed at increasing investment and innovation within the Health & Life Sciences sector in Brampton, including support for Toronto Metropolitan University's (TMU) Brampton School of Medicine. Innovation District projects focus on building the momentum of this strategic area in Downtown Brampton including start-up scaling, investment attraction, and talent development. The Innovation District will also be home to the multi-use Centre for Innovation facility.

The *Jobs Created, Supported, and Retained* measure evaluates the effectiveness of economic development efforts in fostering job creation, business retention, and expansion across the city. This metric encompasses a variety of initiatives, including streamlining the investment process, offering business advisory services, collaborating with post-secondary institutions, and working with Innovation District partners to nurture and accelerate start-ups. By capturing the combined impact of these activities, this measure provides a clear view of how economic development contributes to maintaining and growing the local workforce.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Jobs Created, Supported, and Retained Economic Development	✓ 4,555	✓ 3,185	✓ 3,500	1,000

STRATEGIC PRIORITY



Improve Health Care Infrastructure

Corporate Strategic Plan

INITIATIVE

Peel Memorial Hospital Redevelopment

Corporate Strategic Plan

Peel Memorial Centre for Integrated Health and Wellness is an ambulatory care centre providing life-changing health care services including day surgeries and procedures, child and youth mental health programs, seniors wellness and rehabilitation, dialysis, a 24/7 urgent care centre, and other health care services that keep people healthy and reduce hospital re-admissions. To expand inpatient capacity in Brampton, the Ontario Government has committed to major redevelopment of Osler's Peel Memorial site, including up to 350 inpatient beds and a second Emergency Department to serve the community. The City has made a commitment to contribute up to \$125M towards local share – through a \$4.9M annual hospital levy.

The *Local Share of Hospital Funding* measures the City’s commitment to supporting hospital redevelopment and the expansion of healthcare services to create greater hospital capacity in Brampton. In 2022, Brampton City Council approved an increase to the tax levy to fund the City's contribution to the development of Brampton's second hospital. The City aims to raise up to \$125 million. As of September 30, 2024, the balance is 81.1 million.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Local Share of Hospital Funding Finance	✔ \$75,500,000	✔ \$81,100,000	TBD	\$125,000,000

Business Improvement and Compliance

Business Improvement & Compliance

Business Improvement & Innovation

Center of Excellence & Capital Compliance

The Business Improvement and Compliance Division is responsible for the areas of Enterprise Project Management and Continuous Improvement. It aligns goals, plans, and set priorities to ensure value across all projects, products, and activities in the organization. It also drives business improvement and fosters innovation across the entire organization, promoting continuous growth and adaptability.

Services *[see service plans in Appendix 2]*

- Corporate Performance

Service Commitments

- Issue Project Status Report quarterly
- Complete continuous improvement project updates within 30 days following each stage gate

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	1,187	945	937	(8)	-0.9%
Other Expenditures	98	223	223	0	0.0%
Total Operating	1,286	1,168	1,160	(8)	-0.7%
New Positions		0	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

2025 Highlights

- Introduce various frameworks to ensure compliance and consistency of project management processes across the organization to reduce the capital backlog through visibility, data centralization and risk management
- Increase the level of Corporate Project Management, business maturity and dashboard reporting to increase accountability and transparency
- Enhance the adoption of project management and continuous improvement standards, tools and practices:
 - Project Management—Continue with the Project Management Maturity Working Group and Mastering Project Excellence yearly event
 - Continuous Improvement—Establish a Continuous Improvement Community of Practice

Business Improvement and Compliance

2025 Highlights (continued)

- Develop a process governance framework, process inventory and prioritization matrix to provide a structured approach for continuous improvement activities and ensure that processes are carried out in a consistent and standardized manner
- Develop calculation of benefits protocol to measure the value and impact (ROI) of continuous improvement initiatives

Economic Development

Economic Development

Entrepreneurial Service
Investment Attraction
Investment Services
Sector Management

The Economic Development Division includes Brampton's Accredited Economic Development Office (AEDO), one of just 70 worldwide to receive this recognition. This team is committed to building a strong and inclusive local economy. The division supports Brampton's growth by attracting investment, fostering entrepreneurship through the Brampton Innovation District, and helping local businesses thrive. It focuses on business retention, supporting small business development, and strengthening economic resilience. Additionally, the division promotes local innovation, job creation, and economic growth through workforce development and research.

Services [see service plans in Appendix 2]

- Economic Development

Service Commitments

- 48-hour response time to business inquiries

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	4,463	3,704	3,969	265	7.2%
Other Expenditures	3,977	3,489	3,064	(425)	-12.2%
Revenues	(2,862)	(1,529)	(1,370)	158	-10.4%
Total Operating	5,579	5,664	5,663	(1)	0.0%
New Positions		3	0		

Reflects 2024 Re-org

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	800	2,000	6,950	2,150	2,150	2,150

2025 Highlights

- Innovation District projects—including the expansion of the Brampton Entrepreneur Centre—focusing on building momentum in Downtown Brampton with start-up scaling, investment attraction, and talent development
- Strategic investment attraction missions that focus on priority sectors of growth
- Medical Technologies Task Force focusing on investment and innovation in the medical and life sciences sector and support for TMU's Brampton School of Medicine
- Expand Investment Services to provide expedited services to businesses in Brampton

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.

Services *[see service plans in Appendix 2]*

- Internal Audit

Service Commitments

- Develop and implement Annual Internal Audit Work Plan
- Manage the City's Ethics Hotline

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	1,606	1,719	1,704	(15)	-0.9%
Other Expenditures	346	246	297	51	20.8%
Total Operating	1,952	1,965	2,001	36	1.8%
New Positions		1	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

2025 Highlights

- Reconfigure audit software for more effective use and alignment with updated IIA Standards
- Implement Internal Audit's Management Action Plans associated with the Gap Assessment, including:
 - Validating management action plan status associated with internal audit reports
 - Developing a Quality Assurance Program with ongoing monitoring and self-assessment
- Expand the usage of audit analytics
- Conduct a City-wide risk assessment and create a five-year risk-based audit plan

Purchasing

Purchasing

Competitive and Limited Tender Purchase Processes

Procurement Performance & Reporting

Purchasing

Surplus Asset Disposal and Disposition

The Purchasing division oversees the City's procurement efforts, providing leadership, advice, and support to ensure the responsible and trustworthy use of public funds for acquiring goods, services, and construction.

Services *[see service plans in Appendix 2]*

- Procurement

Service Commitments

- Complete all procurement processes within 70 days

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	4,265	3,796	3,796	0	0.0%
Other Expenditures	82	78	81	3	3.8%
Revenues	(180)	(180)	(180)	0	0.0%
Total Operating	4,167	3,694	3,698	3	0.1%
New Positions		0	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

2025 Highlights

- Supply Chain Diversity Program expansion and increased opportunities for Diverse Suppliers
- 4th Annual Reverse Vendor Tradeshow
- Community Benefits Policy implementation
- Fair Wage Policy Implementation

Strategic Services and Initiatives

Strategic Services and Initiatives	Government Relations & Public Liaison
	Corporate Projects
	Realty Services
	Youth Program & Initiatives

The Strategic Services and Initiatives Division supports the City's Corporate mandate and Council directions. The Division centralizes the coordination of key organization-wide deliverables, and reporting and forecasting to enable effective decision-making. The Division steers strategic initiatives and advances the City's key priorities through Corporate Projects, Realty Services, Government Relations & Public Liaison, and Youth Program & Initiatives. Corporate Projects focuses on delivering significant projects that impact the City and works to ensure that these projects align with the municipality's broader strategic goals. Realty Services delivers timely and cost-efficient real estate solutions in a fiscally and socially responsible way, aligned with the City's objectives. Government Relations & Public Liaison is responsible for inter-governmental affairs, public affairs, public policy, grant funding and government relations by building strong partnerships among the federal, provincial, and local governments. Youth Program & Initiatives focuses on empowering youth creating opportunities that inspire young individuals to engage with their community, develop essential skills, and prepare for future careers.

Services *[see service plans in Appendix 2]*

- Corporate Governance
- Real Property Management

Service Commitments

- Provide Regional, Provincial, and Federal government relations presentations at all City Council and Committee of Council meetings

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	2,770	3,012	3,500	488	16.2%
Other Expenditures	710	795	1,109	314	39.5%
Revenues	(400)	(469)	(474)	(5)	1.1%
Total Operating	3,080	3,337	4,134	797	23.9%
New Positions		1	1		

Reflects 2024 Re-org

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	8,354	9,034	8,354	8,454	8,454	8,454

Strategic Services and Initiatives

2025 Highlights

- Lead the City Lands, Centre for Innovation (CFI) and Heritage Theatre Block corporate projects
- Property and Land Acquisition Strategy (30 years)
- Policy on Leasing City Properties by Not-for-Profits (NFPs) at Below-Market Rent
- Acquire property rights to facilitate Ten Year Roads Capital Plan (2018-2028), Transportation Master Plan, and the Transportation Vision
- Property acquisitions for the City's strategic initiatives (e.g., Riverwalk, Heritage Theatre Block)
- Long Term Care (LTC) and Supportive Senior's Affordable Housing Initiatives (Golden Age Village for the Elderly, GAVE and Indus Community Services)
- Complete land donation agreement and environmental assessment for Kay Blair Hospice
- Advocacy to the provincial government for an exemption from the Special Policy Area (SPA) to enable key projects
- Coordinate the transition of services from the Region of Peel to Brampton's as legislated under the Peel Transition Board legislation
- Advocacy for funding to provincial and federal governments for the Light Rail Transit (LRT) Phase 2 extension, the Queen St – Highway 7 Bus Rapid Transit (BRT), Third Transit Facility Electrification, and increase in housing and development along these corridors
- Advocate to the federal government the City's support and position for a new Municipal Growth Framework that expands financing and revenue tools to address economic growth
- Develop Youth Program & Initiatives section—recruitments, mandates, and deliverables
- Advance the development of City Lands at Highway 407/Kennedy Road, redevelopment of the Heritage Theatre Block and Southern Block, and construction of the Centre for Innovation.
- Negotiate leases for two childcare providers to operate affordable centres at Chris Gibson Recreation Centre and Embleton Community Centre
- Engage with the community, academic institutions and non-profits to build new partnerships, and strengthen existing relationships
- Complete and implement the Youth Engagement Strategy to create internal and external mentorship and opportunities for Brampton youth
- Seek and secure additional funding opportunities to subsidize youth employment at the City

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2024 the net costs were \$17.7 million and in 2025 the proposed budget is \$18.6 million.

Net Expenditures: \$ 18.6 million (Total Expenditures: \$20.7 million)

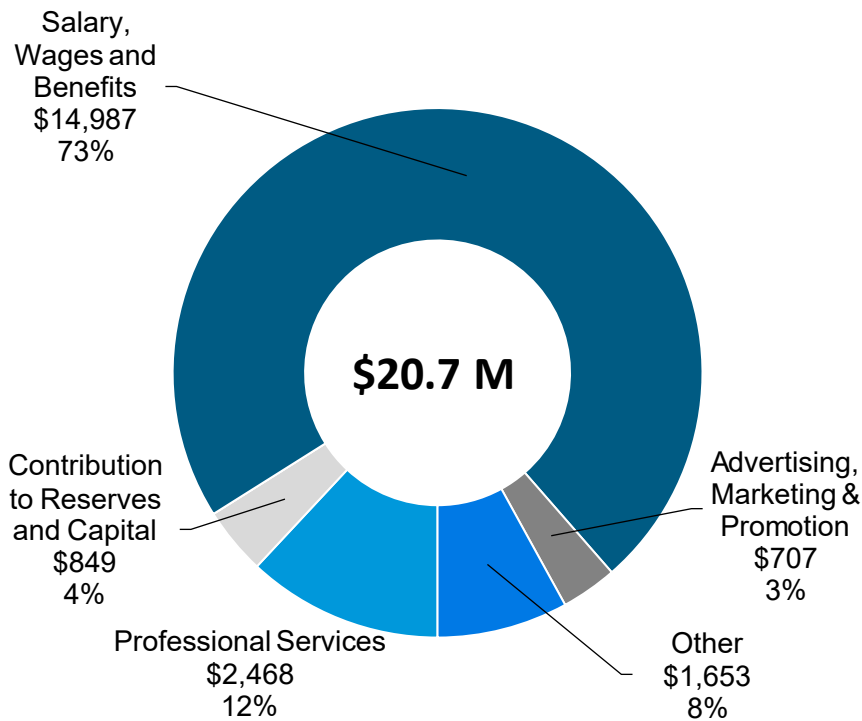
(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Revenues				
Property Taxes	17,757	18,640	883	5.0%
User Fees and Service Charges	694	1,107	412	59.3%
Contribution from Reserves	1,150	449	(701)	-61.0%
Grants and Subsidies	334	469	136	40.7%
Total Revenues	19,935	20,664	730	3.7%
Expenditures				
Advertising, Marketing & Promotion	1,066	707	(358)	-33.6%
Contracted Services	13	526	513	3949.1%
Contribution to Reserves and Capital	1,150	849	(301)	-26.2%
Financial Services	56	65	9	16.7%
Grants, Subsidies and Donations	267	221	(46)	-17.2%
Office and Administrative	806	117	(689)	-85.4%
Professional Services	1,571	2,468	897	57.1%
Salary, Wages and Benefits	14,201	14,987	786	5.5%
Staff Development	806	723	(82)	-10.2%
Total Expenditures	19,935	20,664	730	3.7%

Staffing	2023	2024	2025 Staff Adds*	2025
Office of the CAO	92	97	2	99

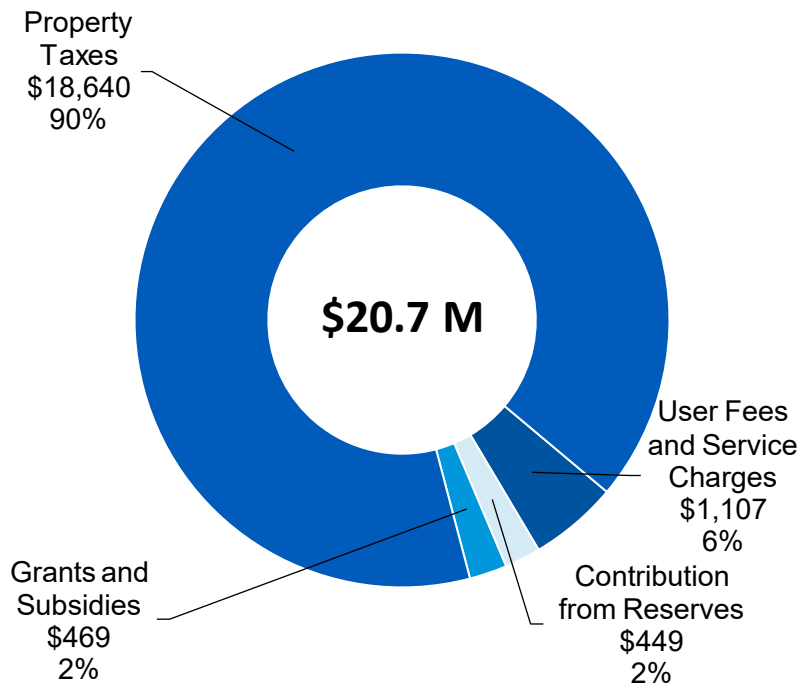
* Includes F/T permanent positions only. Reflects 2024 re-org.

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2025 BUDGET (\$000s)	Office of the CAO						Total
	Business Improvement & Compliance	Economic Development	Internal Audit	Office of the CAO	Purchasing	Strategic Service & Initiatives	
Revenues							
Property Taxes	1,160	5,663	2,001	1,984	3,698	4,134	18,640
User Fees and Service Charges		453			180	474	1,107
Investment and Other Income							
Contribution from Reserves		449					449
Grants and Subsidies		469					469
Total Revenues	1,160	7,033	2,001	1,984	3,878	4,608	20,664
Expenditures							
Salary, Wages and Benefits	937	3,969	1,704	1,080	3,796	3,500	14,987
Contribution to Reserves and Capital		849					849
Repairs, Maintenance and Materials							
Contracted Services		334	10	1		181	526
Utilities and Fuel							
Financial Services		7				58	65
Grants, Subsidies and Donations		221					221
Office and Administrative	(770)	652	30	23	20	162	117
Rent and Lease Charges							
Professional Services	970	234	213	565	5	482	2,468
Advertising, Marketing & Promotion		649		7		51	707
Staff Development	23	118	44	308	56	174	723
Internal Borrowing Repayments							
Total Expenditures	1,160	7,033	2,001	1,984	3,878	4,608	20,664

Staffing Requests

Service Area	Position Title	Number of Positions
Office of the CAO	Admin. Assistant, Office of the CAO	1
	Subtotal	1
Strategic Service & Initiatives	Senior Advisor, Corporate Projects	1
	Subtotal	1
	Total	2

OPERATING VARIANCE DETAILS



Office of the CAO

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals 58

TOTAL BASE OPERATING INFLATION 58

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals 65

> Brampton Venture Zone - End of Agreement

General Rate Stabilization (GRS) Funding 1,150

Consulting Expenses (1,150)

> Business Improvement Initiatives

Business Improvement Initiatives 800

Efficiencies (800)

> Economic Development operating expenditure adjustments to reflect actuals and forecasted actuals

Operating Adjustments 561

B-Hive Operating Adjustments 400

B-Hive Revenue Adjustments (400)

Revenue Adjustments (582)

> Intergovernmental Engagement 250

> Algoma Sponsorship Revenue (3 Year Agreement) (10)

> Revenue adjustments to reflect actuals and forecasted actuals (5)

> Administrative Assistant, Office of the CAO (1 F/T - Net \$0)

Expenditures 99

Savings (99)

> Senior Advisor, Corporate Projects (1 F/T) 161

> Strategic Services & Initiatives Summer Student (1 P/T) 12

> Youth Strategy & Initiatives Summer Students (27 P/T) 335

TOTAL BASE OPERATING GROWTH 787

OPERATING VARIANCE DETAILS



NEW OR ENHANCED SERVICES

> Government Relations Business Development and Advocacy	38
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TOTAL NEW OR ENHANCED SERVICES	38
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TOTAL, NET EXPENDITURE CHANGE	883
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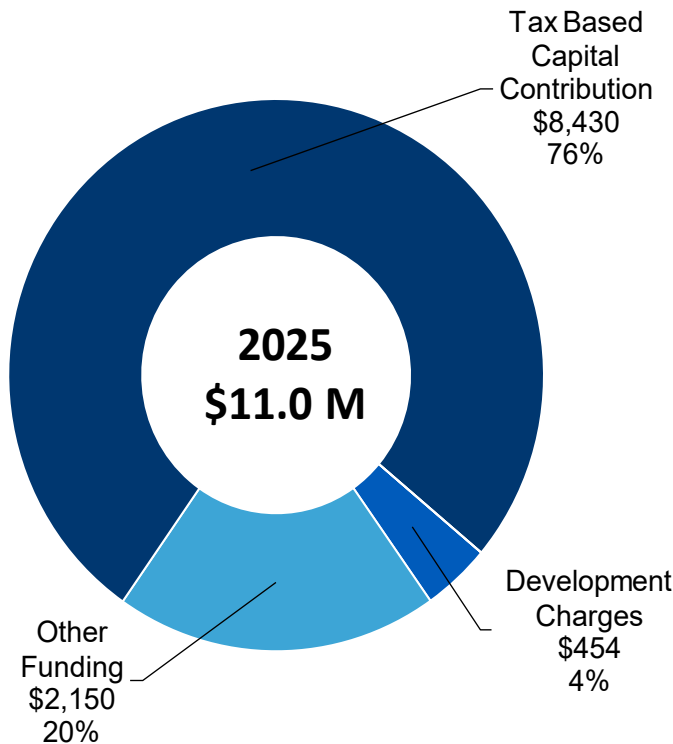
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2024 the capital budget for Office of the CAO was \$9.2 million and in 2025 the proposed budget request is \$11.0 million.

Carried forward is \$19.2 million unspent from prior years as of September 30, 2024.

2025 Capital Request: \$11.0 million (5-year program: \$58.2 million)

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Economic Development	800	2,000	6,950	2,150	2,150	2,150
Strategic Service & Initiatives	8,354	9,034	8,354	8,454	8,454	8,454
Total Capital Budget	9,154	11,034	15,304	10,604	10,604	10,604



2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Office of the CAO						
Economic Development						
B-Hive		1,200				\$1,200
Brampton Entrepreneur Centre-Innovation District Expansion		1,200				\$1,200
Brampton Venture Zone	1,000	1,000	1,000	1,000	1,000	\$5,000
Clean Lab		1,200				\$1,200
Cybersecure Catalyst	1,000	1,000	1,000	1,000	1,000	\$5,000
Investment Attraction		150	150	150	150	\$600
New Co-Working Space Downtown		1,200				\$1,200
Economic Development - Total	\$2,000	\$6,950	\$2,150	\$2,150	\$2,150	\$15,400
Strategic Service & Initiatives						
Corporate Signage	200					\$200
Golden Age Village For The Elderly - GAVE	150					\$150
Land Acquisition & Preliminary Due Diligence	330		100	100	100	\$630
South West Quadrant Annual Lease	8,354	8,354	8,354	8,354	8,354	\$41,770
Strategic Service & Initiatives - Total	\$9,034	\$8,354	\$8,454	\$8,454	\$8,454	\$42,750
Office of the CAO - Total	\$11,034	\$15,304	\$10,604	\$10,604	\$10,604	\$58,150
Grand Total	\$11,034	\$15,304	\$10,604	\$10,604	\$10,604	\$58,150

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Other	Total
Office of the CAO				
Economic Development				
Brampton Venture Zone			\$1,000	\$1,000
Cybersecure Catalyst			\$1,000	\$1,000
Economic Development - Total			\$2,000	\$2,000
Strategic Service & Initiatives				
Corporate Signage		\$200		\$200
Golden Age Village For The Elderly - GAVE			\$150	\$150
Land Acquisition & Preliminary Due Diligence		\$330		\$330
South West Quadrant Annual Lease	\$454	\$7,900		\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,430	\$150	\$9,034
Office of the CAO - Total	\$454	\$8,430	\$2,150	\$11,034
Grand Total	\$454	\$8,430	\$2,150	\$11,034

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Other	Total
Office of the CAO				
Economic Development				
B-Hive			\$1,200	\$1,200
Brampton Entrepreneur Centre- Innovation District Expansion			\$1,200	\$1,200
Brampton Venture Zone			\$1,000	\$1,000
Clean Lab		\$1,200		\$1,200
Cybersecure Catalyst			\$1,000	\$1,000
Investment Attraction		\$150		\$150
New Co-Working Space Downtown			\$1,200	\$1,200
Economic Development - Total		\$1,350	\$5,600	\$6,950
Strategic Service & Initiatives				
South West Quadrant Annual Lease	\$454	\$7,900		\$8,354
Strategic Service & Initiatives - Total	\$454	\$7,900		\$8,354
Office of the CAO - Total	\$454	\$9,250	\$5,600	\$15,304
Grand Total	\$454	\$9,250	\$5,600	\$15,304

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Other	Total
Office of the CAO				
Economic Development				
Brampton Venture Zone			\$1,000	\$1,000
Cybersecure Catalyst			\$1,000	\$1,000
Investment Attraction		\$150		\$150
Economic Development - Total		\$150	\$2,000	\$2,150
Strategic Service & Initiatives				
Land Acquisition & Preliminary Due Diligence		\$100		\$100
South West Quadrant Annual Lease	\$454	\$7,900		\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000		\$8,454
Office of the CAO - Total	\$454	\$8,150	\$2,000	\$10,604
Grand Total	\$454	\$8,150	\$2,000	\$10,604

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Other	Total
Office of the CAO				
Economic Development				
Brampton Venture Zone			\$1,000	\$1,000
Cybersecure Catalyst			\$1,000	\$1,000
Investment Attraction		\$150		\$150
Economic Development - Total		\$150	\$2,000	\$2,150
Strategic Service & Initiatives				
Land Acquisition & Preliminary Due Diligence		\$100		\$100
South West Quadrant Annual Lease	\$454	\$7,900		\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000		\$8,454
Office of the CAO - Total	\$454	\$8,150	\$2,000	\$10,604
Grand Total	\$454	\$8,150	\$2,000	\$10,604

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Other	Total
Office of the CAO				
Economic Development				
Brampton Venture Zone			\$1,000	\$1,000
Cybersecure Catalyst			\$1,000	\$1,000
Investment Attraction		\$150		\$150
Economic Development - Total		\$150	\$2,000	\$2,150
Strategic Service & Initiatives				
Land Acquisition & Preliminary Due Diligence		\$100		\$100
South West Quadrant Annual Lease	\$454	\$7,900		\$8,354
Strategic Service & Initiatives - Total	\$454	\$8,000		\$8,454
Office of the CAO - Total	\$454	\$8,150	\$2,000	\$10,604
Grand Total	\$454	\$8,150	\$2,000	\$10,604

Economic Development Brampton Venture Zone - \$1,000

A unique model that combines the strength of an educational institution with entrepreneurial thinking to drive economic growth of the city drawing on its greatest asset, its people. Brampton is uniquely positioned, given its location, industrial presence and human capital (ie a significant immigrant population with relevant knowledge and technical expertise) BVZ is harnessing those strengths to foster startup activity (ie Job creation, company HQ's, funding gaps, pilots and customer growth etc.).

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
251209-001	Brampton Venture Zone / City Wide	\$1,000

Economic Development Cybersecure Catalyst - \$1,000

Located in downtown Brampton, the Rogers Cybersecure Catalyst is a not-for-profit organization, owned and operated by TMU with substantial connections to the university's faculty and students. The Catalyst has a broad mandate to empower Canadians and Canadian businesses through training, research and education in cybersecurity. The Catalyst will convene leaders from industry, government and academia to share best practices and develop strategy in an environment of open collaboration and cooperation. This partnership between industry, government and academia signals a strong commitment to collaborate to tackle the challenges and seize the opportunities in cybersecurity. The City of Brampton will provide support for the Catalyst's programming, including the physical establishment of the Catalyst's training centre, commercial accelerator, and simulated security operations centre.

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
251206-001	Cybersecure Catalyst	\$1,000

Strategic Service & Initiatives Corporate Signage - \$200

This funding is for installing on site signage that communicates project details, milestones, as well as bringing awareness to key City initiatives. Signage may need to be updated over time to match evolving project stages – announcing these details to Brampton residents. Residents, in this manner, will easily recognize where municipal investments are being made in their community.

Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
251540-001	Corporate Projects Signage	\$200

Strategic Service & Initiatives**Golden Age Village For The Elderly - GAVE - \$150**

The City is collaborating with Golden Age Village for the Elderly (GAVE) on the development of a Long-Term Care facility and Affordable Senior Housing. Funding is being requested to cover legal and due diligence expenses necessary to finalize the Affordable Senior Housing agreements.

Proposed Funding Sources

Res#110-Community Investment Fund	\$150
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Project	Title / Ward / Location	Amount
211550-001	Land Lease Preparation Costs	\$150

Strategic Service & Initiatives**Land Acquisition & Preliminary Due Diligence - \$330**

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	\$330
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Project	Title / Ward / Location	Amount
251542-S	Land Acquisitions & Preliminary Due Diligence / City Wide / Various Locations	\$330

Strategic Service & Initiatives**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
259930-001	Lease Payment / Downtown	\$8,354

Economic Development**B-Hive - \$1,200**

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	\$1,200
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Project	Title / Ward / Location	Amount
267985-002	Relocation of B-Hive	\$1,200

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
267988-001	Brampton Entrepreneur Centre-Innovation District Expansion	\$1,200

Economic Development**Brampton Venture Zone - \$1,000**

A unique model that combines the strength of an educational institution with entrepreneurial thinking to drive economic growth of the city drawing on its greatest asset, its people. Brampton is uniquely positioned, given its location, industrial presence and human capital (ie a significant immigrant population with relevant knowledge and technical expertise) BVZ is harnessing those strengths to foster startup activity (ie Job creation, company HQ's, funding gaps, pilots and customer growth etc.).

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
261209-001	Brampton Venture Zone / City Wide	\$1,000

Economic Development**Clean Lab - \$1,200**

This feasibility study, and future implementation of recommendations, will support Brampton's emerging health and life sciences sector, engages local stakeholders in the life sciences field to support business development, aid in FDI as firms continue to seek out lab space for emerging life science developments, and support the City's efforts in building a global Innovation District and attracting a potential anchor for life science firms coming here.

Proposed Funding Sources

Res#4-Asset R&R	\$1,200
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Project	Title / Ward / Location	Amount
261270-001	Lab Space Implementation	\$1,200

Economic Development**Cybersecure Catalyst - \$1,000**

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Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
261206-001	Cybersecure Catalyst	\$1,000

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
261256-001	Investment Attraction / City Wide	\$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

Project	Title / Ward / Location	Amount
267989-001	New Co-Working Space Downtown	\$1,200

Strategic Service & Initiatives
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
269930-001	Lease Payment / Downtown	\$8,354

Economic Development Brampton Venture Zone - \$1,000

A unique model that combines the strength of an educational institution with entrepreneurial thinking to drive economic growth of the city drawing on its greatest asset, its people. Brampton is uniquely positioned, given its location, industrial presence and human capital (ie a significant immigrant population with relevant knowledge and technical expertise) BVZ is harnessing those strengths to foster startup activity (ie Job creation, company HQ's, funding gaps, pilots and customer growth etc.).

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
271209-001	Brampton Venture Zone / City Wide	\$1,000

Economic Development Cybersecure Catalyst - \$1,000

Located in downtown Brampton, the Rogers Cybersecure Catalyst is a not-for-profit organization, owned and operated by TMU with substantial connections to the university's faculty and students. The Catalyst has a broad mandate to empower Canadians and Canadian businesses through training, research and education in cybersecurity. The Catalyst will convene leaders from industry, government and academia to share best practices and develop strategy in an environment of open collaboration and cooperation. This partnership between industry, government and academia signals a strong commitment to collaborate to tackle the challenges and seize the opportunities in cybersecurity. The City of Brampton will provide support for the Catalyst's programming, including the physical establishment of the Catalyst's training centre, commercial accelerator, and simulated security operations centre.

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
271206-001	Cybersecure Catalyst	\$1,000

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
271256-001	Investment Attraction / City Wide	\$150

Strategic Service & Initiatives**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
-----------------	-------

Project	Title / Ward / Location	Amount
271542-S	Land Acquisitions & Preliminary Due Diligence / Various Locations	\$100

Strategic Service & Initiatives**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
279930-001	Lease Payment / Downtown	\$8,354

Economic Development Brampton Venture Zone - \$1,000

A unique model that combines the strength of an educational institution with entrepreneurial thinking to drive economic growth of the city drawing on its greatest asset, its people. Brampton is uniquely positioned, given its location, industrial presence and human capital (ie a significant immigrant population with relevant knowledge and technical expertise) BVZ is harnessing those strengths to foster startup activity (ie Job creation, company HQ's, funding gaps, pilots and customer growth etc.).

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
281209-001	Brampton Venture Zone / City Wide	\$1,000

Economic Development Cybersecure Catalyst - \$1,000

Located in downtown Brampton, the Rogers Cybersecure Catalyst is a not-for-profit organization, owned and operated by TMU with substantial connections to the university's faculty and students. The Catalyst has a broad mandate to empower Canadians and Canadian businesses through training, research and education in cybersecurity. The Catalyst will convene leaders from industry, government and academia to share best practices and develop strategy in an environment of open collaboration and cooperation. This partnership between industry, government and academia signals a strong commitment to collaborate to tackle the challenges and seize the opportunities in cybersecurity. The City of Brampton will provide support for the Catalyst's programming, including the physical establishment of the Catalyst's training centre, commercial accelerator, and simulated security operations centre.

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
281206-001	Cybersecure Catalyst	\$1,000

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
281256-001	Investment Attraction / City Wide	\$150

Strategic Service & Initiatives**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.

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Proposed Funding Sources

Res#4-Asset R&R	\$100
-----------------	-------

Project	Title / Ward / Location	Amount
281542-S	Land Acquisitions & Preliminary Due Diligence / Various Locations	\$100

Strategic Service & Initiatives**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
289930-001	Lease Payment / Downtown	\$8,354

Economic Development Brampton Venture Zone - \$1,000

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Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
291209-001	Brampton Venture Zone / City Wide	\$1,000

Economic Development Cybersecure Catalyst - \$1,000

Located in downtown Brampton, the Rogers Cybersecure Catalyst is a not-for-profit organization, owned and operated by TMU with substantial connections to the university's faculty and students. The Catalyst has a broad mandate to empower Canadians and Canadian businesses through training, research and education in cybersecurity. The Catalyst will convene leaders from industry, government and academia to share best practices and develop strategy in an environment of open collaboration and cooperation. This partnership between industry, government and academia signals a strong commitment to collaborate to tackle the challenges and seize the opportunities in cybersecurity. The City of Brampton will provide support for the Catalyst's programming, including the physical establishment of the Catalyst's training centre, commercial accelerator, and simulated security operations centre.

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,000
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Project	Title / Ward / Location	Amount
291206-001	Cybersecure Catalyst	\$1,000

Economic Development Investment Attraction - \$150

Implementation of the City's Investment Attraction work plan.

Proposed Funding Sources

Res#4-Asset R&R	\$150
-----------------	-------

Project	Title / Ward / Location	Amount
291256-001	Investment Attraction / City Wide	\$150

Strategic Service & Initiatives**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
-----------------	-------

Project	Title / Ward / Location	Amount
291542-S	Land Acquisitions & Preliminary Due Diligence / Various Locations	\$100

Strategic Service & Initiatives**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
299930-001	Lease Payment / Downtown	\$8,354



2025 BUDGET

PLANNING,
BUILDING and
GROWTH
MANAGEMENT



Table of Contents

Departmental Overview	PLNG-3
Divisional Service Overviews	
Building	PLNG-13
Development Services & Design	PLNG-14
Downtown Revitalization	PLNG-15
Environment & Development Engineering	PLNG-16
Integrated City Planning	PLNG-18
Operating Budget	
Departmental Operating Budget	PLNG-20
Detailed Divisional Breakdown	PLNG-22
Staff Requests	PLNG-23
Variance Details	PLNG-24
Capital Budget	
Departmental Capital Budget	PLNG-26
2025 Budget, 2026 - 2029 Forecast	PLNG-27
2025 - 2029 Funding Source Summaries	PLNG-29
2025 Project Detail Summaries	PLNG-34
2026 Project Detail Summaries	PLNG-38
2027 Project Detail Summaries	PLNG-44
2028 Project Detail Summaries	PLNG-49
2029 Project Detail Summaries	PLNG-53

Departmental Overview

Planning, Building & Growth Management

Building
Development Service & Design
Downtown Revitalization
Environmental & Development Engineering
Integrated City Planning

The Planning, Building and Growth Management Department delivers services that guide the development of Brampton's 2040 Vision, supplemented through the implementation of the Brampton Plan to support the creation of complete communities. Effective growth management, short and long-range policy planning, urban design, 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.

Services *[see service plans in Appendix 2]*

Building Regulations & Permit Approvals Development Engineering & Construction
City Planning Environmental Planning
Development Approvals Stormwater Management





Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	31,674	36,845	38,670	1,825	5.0%
Other Expenditures	6,580	6,089	6,575	486	8.0%
Revenues	(40,803)	(41,959)	(45,860)	(3,901)	9.3%
Total Operating	(2,549)	975	(615)	(1,591)	-163.1%
New Positions		17	18		

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	109,895	50,370	19,303	15,511	7,858	7,708

Planning, Building & Growth Management Strategic Initiatives

To accomplish the outcomes of the Corporate Strategic Plan the Planning, Building & Growth Management department contributes to the following strategic priorities and initiatives.

Indicator Legend:

-  **Meeting target** = 100% of target being achieved
-  **Needs Improvement** = 0 to 74% of target being achieved
-  **Near target** = 75 to 99% of target being achieved
-  **Monitoring** = No target indicated

STRATEGIC PRIORITY



Invest in Strategic Growth Areas

Corporate Strategic Plan




INITIATIVE

Unlock Downtown and Strategic Growth Areas

Corporate Strategic Plan

The projects and actions under this initiative will unlock downtown Brampton and advance progress in strategic growth areas. They are key to achieving the City's housing goals and supporting a modern liveable city. These projects will support the development of key growth areas, coordinate planning, and create a vibrant urban realm and walkable neighbourhoods.

The *Infrastructure and Public Realm Area Improvement Measure* tracks the progress of constructed infrastructure and public realm projects, which supports the emerging vision for an elevated Downtown Brampton. The City will continue to monitor this measure by updating future revitalization projects, coordinating with council priority initiatives, and incorporating planning studies to ensure the target of 100,000 m² by 2030 is met.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Infrastructure and Public Realm Improvements Downtown Revitalization	 10,000	 11,500	 15,000	N/A

STRATEGIC PRIORITY



Invest in Strategic Growth Areas

Corporate Strategic Plan

INITIATIVE




Riverwalk

Corporate Strategic Plan

The City is preparing a flood protection plan to remove the provincial planning restrictions on the downtown and develop the public realm along Etobicoke Creek to create a downtown destination and identity.

Planning, Building & Growth Management Strategic Initiatives

The City is working to unlock opportunities for development and economic growth in the Downtown. The *Flood Protection Completion* measure tracks the progress of the design and construction of Etobicoke Creek flood protection in Downtown Brampton, which is a critical first step toward the completion of the flood protection plan by 2028.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Flood Protection Completion Environment & Development Engineering	 8%	 20%	 32%	N/A

STRATEGIC PRIORITY



Invest in Strategic Growth Areas

Corporate Strategic Plan




INITIATIVE

Built Heritage and Cultural Landscapes

Corporate Strategic Plan

We are preserving Brampton's built heritage through the Heritage, Archaeological Management Plan, Cultural Heritage Master Plan, Heritage Inventory Review (Bill 23), and policy studies and initiatives.

The City's has a mandate to conserve heritage properties as outlined in the Provincial Planning Statement under the Ontario Heritage Act. The *Designated and Listed Heritage Properties* measure represents the number of properties within Brampton that have been assessed and deemed worthy of protection for cultural heritage value or interest, demonstrating progress made toward achieving this mandate.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Listed and Designated Properties Integrated City Planning	 689	 661	 647	N/A

STRATEGIC PRIORITY



Support Housing

Corporate Strategic Plan

INITIATIVE




Manage Growth to Support Complete Communities

Corporate Strategic Plan

Planning, Building & Growth Management Strategic Initiatives

The City has ambitious growth targets. To support this growth and achieve the Brampton 2040 Vision, key policies and amenities are needed. This initiative includes projects that will support these growth targets and ensure the City is supported by sound planning and investments in higher order transit, such as LRT and BRT.

The *Construction Value* measure may be linked to this strategic priority. 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 types of projects submitted.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Construction Value Building	 2.3B	 2.1B	 2.1B	N/A

STRATEGIC PRIORITY



Support Housing

Corporate Strategic Plan




INITIATIVE

Housing Pledge

Corporate Strategic Plan

The More Homes Built Faster Act, 2022 (Bill 23) includes a goal to build 1.5 million homes in Ontario by 2031. Brampton's contribution to this goal is a pledge to build 113,000 homes. These initiatives help achieve Brampton's Housing Pledge.

The *New Housing Supply* in Brampton measure may be linked to this strategic priority. This measure represents yearly new home construction starts in Brampton, including Additional Residential Units (ARUs). Brampton must achieve the annual targets set by the province to achieve our Housing pledge of 113,000 units by 2031. The 2024 target from the province is 9,417. The City will aim to achieve 6,000 to 7,000 starts in 2024.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
New Housing Supply Integrated City Planning	 6,868	 5,500	 6,000	6,000

STRATEGIC PRIORITY



Improve the Connectivity & Livability of Streets and Infrastructure

Corporate Strategic Plan

Planning, Building & Growth Management Strategic Initiatives

INITIATIVE

Streets for People

Corporate Strategic Plan

This initiative includes projects that are geared toward making roads safer for all transportation modes and encouraging active and sustainable methods of travel.

The *Active Transportation Infrastructure* measure tracks the total kilometers of bike lanes, multi-use paths, recreational trails, and signed bike routes in the City. It is an important indicator of the infrastructure available for active transportation such as walking, cycling, and other self-propelled forms of transportation. The City has a target of 866km by 2041.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Active Transportation Infrastructure (KM) Integrated City Planning	 526	 536	 550	N/A

STRATEGIC PRIORITY



Increase Parkland, Trees, & Naturalized Areas

Corporate Strategic Plan

INITIATIVE




Environmental Restoration

Corporate Strategic Plan

This initiative includes environmental restoration projects and actions that connect and bring back the health and biodiversity of natural habitats including shorelines, rivers, creeks, lakes, meadows, wetlands, valley lands, and woodlands. As a result, the enhanced natural environments stabilize local wildlife habitats, mitigate local flood damage, provide air pollution removal, carbon storage and sequestration, air temperature control, and reduce maintenance costs. The Norton Place Park Woodland Restoration project is partially funded by the TRCA and the Loafer's Lake Shoreline Restoration is funded by a \$75K grant.

The *Natural Heritage System Conserved* measure may be linked to this strategic priority. It tracks the number of hectares 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 mitigating and adapting to climate change. The City will continue to acquire more land as development occurs and will benefit from increased resources and regulations for the protection of natural lands.

Planning, Building & Growth Management Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Natural Heritage System Conserved Environment & Development Engineering	 2,790	 2,819	 2,835	N/A

STRATEGIC PRIORITY



Enhance Energy & Climate Resilience

Corporate Strategic Plan




INITIATIVE

Climate Change Adaptation

Corporate Strategic Plan

The Climate Change Adaptation Plan is a five-year plan to make Brampton a more climate-resilient City. The goal is to reduce our vulnerabilities to climate change through a series of recommended actions that will improve our resiliency and ensure that communities are prepared for future impacts.

The *Staff Trained on Climate Change and Climate Adaptation* measure may be linked to this strategic priority. It represents the number of City staff engaged in climate change training (e.g., Climate Change Seminar Series) and the climate adaptation planning process to improve climate adaptation awareness and improve the integration of climate adaptation into city plans, processes and projects. We expect to see a 10% growth year over year as the City implements its Climate Change Adaptation Plan and further staff training programs become available.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Staff Trained on Climate Change and Climate Adaption Environment & Development Engineering	 60	 75	 83	N/A

STRATEGIC PRIORITY



Enhance Energy & Climate Resilience

Corporate Strategic Plan

INITIATIVE



Climate Change Mitigation

Corporate Strategic Plan

Planning, Building & Growth Management Strategic Initiatives

The City is implementing key projects from the Community Energy and Emissions Reduction Plan (CEERP)—an evidence-based, comprehensive plan to drive innovation, employment, and economic development—to achieve the City’s environmental and climate change goals, and correlating social benefits. These projects will improve energy efficiency, reduce GHG emissions, create economic advantage, ensure energy security, and increase resilience to climate change.

The *Planting One Million Trees by 2040* measure is an indicator of climate change mitigation. Planting trees helps mitigate climate change by absorbing carbon dioxide (CO2) from the atmosphere. As trees grow, they store carbon in their biomass, reducing the amount of CO2, a greenhouse gas, that contributes to climate change. Trees also release oxygen and regulate local climate by providing shade and reducing the urban heat island effect. This helps temperature regulation which can reduce the need for energy-intensive air conditioning in the summer and heating in the winter. The City tracks City initiatives (capital projects, street trees, park trees) and Community tree planting events. We have launched an online tree planting tracker tool to help monitor and report progress toward achieving the one million new tree goal.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Planting One Million Trees by 2040 Environment & Development Engineering	N/A	 33,448	 41,648	N/A

STRATEGIC PRIORITY



Enhance Energy & Climate Resilience

Corporate Strategic Plan

INITIATIVE




Stormwater Management Initiatives

Corporate Strategic Plan

The City is adapting to evolving best practices, regulatory requirements, continued growth, and climate change through multiple stormwater management initiatives.

The *Stormwater System Sewers Meeting Service Level* 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 the flooding that threatens life and damages property. The City is completing a comprehensive condition assessment and capacity model over the next few years, to gain greater insight into the performance of the City’s sewers and enable more targeted capital improvements to meet the 90% target.

Planning, Building & Growth Management Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Stormwater System Sewers Meeting Service Level Targets Environment & Development Engineering	 80%	 80%	 80%	90%

STRATEGIC PRIORITY



Enhance Energy & Climate Resilience

Corporate Strategic Plan




INITIATIVE

Water Quality Strategy

Corporate Strategic Plan

Over half of Brampton was developed before modern stormwater management requirements were in place. A new Water Quality Strategy and key projects will prevent pollution from washing directly into the environment and degrading habitats and will protect and restore the health of Brampton's watercourses. A key component of the strategy is a retrofit program, which includes a series of new stormwater management facilities to intercept and treat stormwater.

The *Private Water Quality Units Inspected and Maintained* measure may be linked to this strategic priority. 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 before 2022 - 60% of Brampton was developed without modern stormwater management ponds, and many property owners were unaware of their responsibility to maintain these devices. The City completed the first year of an ongoing education campaign and intends to expand the inventory of units.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Private Water Quality Units Inspected and Maintained Environment & Development Engineering	 35%	 52%	 65%	N/A

STRATEGIC PRIORITY



Foster Community Environmental Stewardship

Corporate Strategic Plan

Planning, Building & Growth Management Strategic Initiatives




INITIATIVE

Environmental Education & Outreach Expansion

Corporate Strategic Plan

Improving environmental resilience and sustainability in Brampton is the shared responsibility of the City, its residents, businesses, and property owners across public and private properties. We are expanding our existing education and outreach programs to encourage more environmental action on private properties by raising awareness, building a sense of shared responsibility, and providing resources to take action at home or work in Brampton.

The *Environmental Outreach Participants* measure may be linked to this strategic priority. It tracks the number of residents and property owners who participated in public environmental outreach events and initiatives. Participation is key to achieving the City's sustainability, climate change, and natural heritage targets. Investment in additional outreach resources, with a broader coordinated community effort, will improve this measure and achieve future targets.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Environmental Outreach Participants Environment & Development Engineering	 43,900	 45,000	 46,000	48,290

STRATEGIC PRIORITY



Promote Active Transportation

Corporate Strategic Plan

INITIATIVE




Active Transportation Plan Implementation

Corporate Strategic Plan

This initiative will create more sustainable options for people to move around our City. The implementation of a comprehensive and connected active transportation network (as outlined in our Active Transportation Master Plan) provides opportunities to increase sustainable modes and influence travel choices away from single-occupant automobiles.

The *Bicycle Path Lanes per 100,000 Population* measure tracks the total kilometers of bicycle path lanes in the City. It is an important indicator that reflects 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.

Planning, Building & Growth Management Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Kilometers of Bicycle Path Lanes Per 100,000 Population City Planning Service Plan	 89	 92	 95	N/A

STRATEGIC PRIORITY



Promote Active Transportation

Corporate Strategic Plan

INITIATIVE

Shared Micromobility (E-Scooter) Pilot Project

Corporate Strategic Plan

Micromobility refers to transportation over short distances provided by a range of small, lightweight vehicles that typically operate at speeds under 25 km/h. These new modes of transportation—like electric (pedal-assisted) bicycles and scooters—are examples of how the City can encourage more sustainable, green, attractive, healthy, and safe travel options for the community. This initiative will gather data, assess the performance and operation of a micromobility system, and recommend a possible permanent solution.

The *Mode Share/Sustainable Trips* measure is linked to this Strategic Priority as it reports on the proportion of trips made using a sustainable travel mode of transportation over time. 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 achieve a target of 50% by 2041 as outlined in the Transportation Master Plan. Data for this measure is collected from the Transportation Tomorrow Survey (TTS), as a cooperative effort by local and provincial government agencies to collect information about urban travel in southern Ontario, which is typically conducted every five years. The 2021 TTS was delayed due to the COVID-19 pandemic. Staff have received preliminary results from the 2022 TTS but have concerns about the mode share results and await potential refinements to account for the lingering impacts of the pandemic on mode share at the time of the survey.

Indicator	Measure Actual			Measure Target
	2016	2021	2026	
Mode Share/Sustainable Trips Integrated City Planning	 32.7%	TBC	N/A	N/A

Building

Building

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

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 signs by-laws to ensure the built form of the City meets the desired criteria established through the planning process.

Services *[see service plans in Appendix 2]*

- Building Regulations & Permit Approvals

Service Commitments

- 10 business days – small residential (building permits)
- 15 business days – small industrial, commercial, and institutional (ICI) and two-unit dwellings
- 20 business days – large ICI
- 30 business days – complex and post-disaster buildings

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	14,136	17,274	17,910	637	3.7%
Other Expenditures	944	1,122	1,159	36	3.2%
Revenues	(18,866)	(22,943)	(23,861)	(919)	4.0%
Total Operating	(3,786)	(4,547)	(4,792)	(246)	5.4%
New Positions		1	4		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	0	0	0	0	0	0

2025 Highlights

- Launch the full Online Permit Submission Portal
- Develop a strategic approach to streamline building inspection protocols to enhance service delivery through quicker response times

Development Services and Design

The Development Services and Design 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.

Services *[see service plans in Appendix 2]*

- Development Approvals

Service Commitments

- 120 days for official plan amendment reviews
- 90 days for zoning by-law amendment reviews
- 60 days for site plan review
- 120 days for the plan of subdivision application review

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	5,960	7,018	7,197	180	2.6%
Other Expenditures	228	413	407	(6)	-1.5%
Revenues	(13,438)	(12,203)	(13,459)	(1,256)	10.3%
Total Operating	(7,250)	(4,773)	(5,855)	(1,082)	22.7%
New Positions		4	1		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	200	320	150	33	33	33

2025 Highlights

- Implement process improvements to reduce review timelines and help ensure City-building goals are met
- Advance work on a technological solution to modernize the Development Approval Process and integrate with the Building and Development Engineering systems
- Advance Urban Community Hub work (multi-year project) to accommodate the future delivery of an Uptown and Queen Street community hub
- Complete new City-wide Urban Design Guidelines

Downtown Revitalization

The Downtown Revitalization Division is responsible for long term strategic planning for the City of Brampton's downtown. This includes guiding future development and investment, managing downtown capital project design and construction, coordinating cross-departmental projects and programs, and developing and implementing activation strategies to maintain a vibrant downtown during construction.

Services *[see service plans in Appendix 2]*

- City Planning
- Roads

Service Commitments

- Expedite the delivery of capital projects that support downtown revitalization
- Report monthly to Strategic Downtown Leadership on progress of strategic projects
- Update and coordinate with Downtown Brampton BIA (DBBIA) on a monthly basis
- Work with downtown stakeholders to advocate and facilitate activations during construction

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	291	437	426	(11)	-2.6%
Other Expenditures	0	(5)	0	5	-100.0%
Total Operating	291	432	426	(6)	-1.5%
New Positions		3	2		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	300	23,810	5,328	1,328	0	0

2025 Highlights

- Progress Downtown streetscaping improvements for Main and Queen Streets to enhance pedestrian experience, connectivity, and public realm aesthetics
- Advance the redevelopment plans for Ken Whillans Square and Garden Square through an international design competition, focusing on creating multifunctional and community-centered spaces
- Drive implementation of the Integrated Downtown Plan (IDP) to ensure cohesive cross-functional project delivery across the corporation on Downtown priorities
- Develop and execute interim strategies, including the Activate Downtown Brampton initiative to promote vibrancy during construction. This includes the interim strategy to expand Garden Square in the short-term, while long-term redevelopment plans for Heritage Theatre and Southern Blocks are underway
- Continue the review of the Downtown Secondary Plan to address needs for growth, housing, and transit-oriented development

Environment and Development Engineering

Environment & Development Engineering

Development Construction
Development Engineering
Environmental Engineering
Environment
Stormwater Programs

The Environment and Development Engineering Division facilitates the planning, design, and construction of new infrastructure; manages the City's stormwater assets; provides engineering services for key City development initiatives; and advances environmental sustainability, and climate change mitigation and adaption across the City.

Services *[see service plans in Appendix 2]*

- Development Engineering & Construction
- Environmental Planning
- Stormwater Management

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
- 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

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	6,673	7,158	7,712	554	7.7%
Other Expenditures	4,545	4,194	4,673	479	11.4%
Revenues	(8,436)	(6,812)	(7,978)	(1,166)	17.1%
Total Operating	2,783	4,540	4,407	(133)	-2.9%
New Positions		5	5		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	97,895	15,515	5,620	6,170	6,570	6,570

Environment and Development Engineering

2025 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
- Begin implementation planning to operationalize and drive progress on Brampton Climate Change Adaptation Plan. The Climate Change Adaptation Plan is 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

Integrated City Planning

Integrated City Planning

Official Plan & Growth Management
Policy, Programs & Implementation
Transportation Planning

The Integrated City Planning 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. The division is responsible for planning solutions that improve how people and goods move within the City of Brampton supporting economic development objectives that for 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.

Services [see service plans in Appendix 2]

- City Planning

Service Commitments

- Advance the Growth Management Program, as identified through the Official Plan policy
 - Regularly report to Council to track progress toward the vision of the Brampton Plan
 - Communicate KPIs to internal stakeholders on an as needed/project basis to ensure infrastructure servicing needs are met
- Conduct an employment area study when required to align Brampton with the new provincial policy framework
- Regularly align planning documents to the new direction of the Brampton Plan
 - Complete new Secondary Plans, Precinct Plans and Area Plans
 - Repeal Secondary Plans that have been built out and no longer relevant
 - Complete the Comprehensive Zoning By-Law within 1 year of the Brampton Plan coming into effect, as per the *Planning Act*

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	3,502	4,158	4,364	207	5.0%
Other Expenditures	405	315	283	(32)	-10.0%
Revenues	(63)	(2)	(293)	(291)	14536.1%
Total Operating	3,843	4,471	4,355	(116)	-2.6%
New Positions		4	4		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	11,500	10,725	8,205	7,980	1,255	1,105

Integrated City Planning

2025 Highlights

- Finalize Comprehensive Zoning By-Law Review
- Commence Secondary Plan Reviews and consolidate in Brampton Plan, as well as conduct updates required to Brampton Plan for consistency with the Provincial Planning Statement, 2024 and restructuring of Peel Region
- Initiate Housing Brampton projects and deliver on key Housing Accelerator Fund initiatives, including Housing Catalyst pilot program expansions, Housing Incentive Program, Inclusionary Zoning, Garden Suite outreach and rebate program, and Encouraging “Missing Middle” Housing
- Advance the City’s Growth Management Program and Strategy to appropriately stage and sequence development with hard and soft infrastructure
- Launch the Rental Registration and Licencing Pilot program
- Implement City-Wide Parking Strategy
- Advance the city’s key Secondary/Tertiary Plans to facilitate the sustainable growth and development of the city
- Finalize the Bram West Secondary Plan Review land use concept and commence technical studies for the comprehensive review of the secondary plan area
- Follow up on approved Brampton Plan and Major Transit Station Area (MTSA) policies, begin work on Designated MTSA Integrated Plans
- Promote Brampton’s Built Heritage through permitting and designations, updating the Heritage Resource Inventory to meet Bill 23 requirements, and initiate the Cultural Heritage Master Plan
- Complete the Archaeological Management Plan
- Continued implementation of active transportation facilities and infrastructure
- Enhanced mobility data collection for comprehensive transportation analysis
- Implement shared e-scooter data management solution
- Complete the Brampton Mobility Plan

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2024 the net budget costs were \$1.0 million and in 2025 the proposed budget is \$(0.6) million.

Net Expenditures: \$ (0.6) million (Total Expenditures: \$45.2 million)

(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Revenues				
Property Taxes	975	(615)	(1,591)	-163.1%
User Fees and Service Charges	29,397	32,162	2,765	9.4%
Contribution from Reserves	12,562	13,698	1,136	9.0%
Total Revenues	42,935	45,245	2,311	5.4%

Expenditures				
Advertising, Marketing & Promotion	234	189	(44)	-19.0%
Contracted Services	3,604	4,099	494	13.7%
Financial Services	254	254	0	0.0%
Grants, Subsidies and Donations	1	0	(1)	-100.0%
Office and Administrative	795	804	10	1.2%
Professional Services	662	491	(171)	-25.9%
Repairs, Maintenance and Materials	63	165	102	160.4%
Salary, Wages and Benefits	36,845	38,670	1,825	5.0%
Staff Development	416	503	88	21.1%
Utilities and Fuel	60	70	10	16.7%
Total Expenditures	42,935	45,245	2,311	5.4%

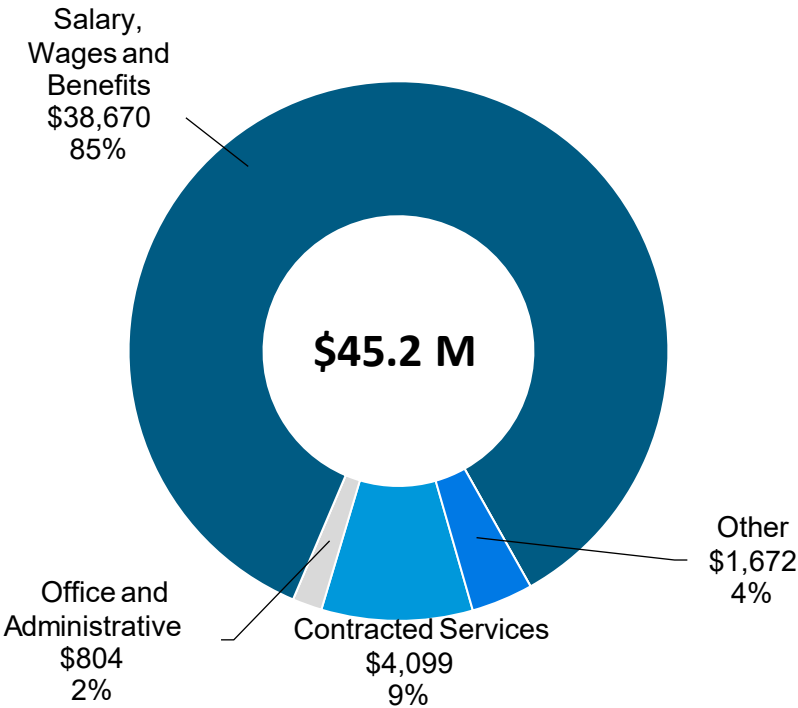
Staffing	2023	2024	2025 Staff Adds*	2025
Planning, Building & Growth Management***	277	294	18	312

* Includes F/T permanent positions only

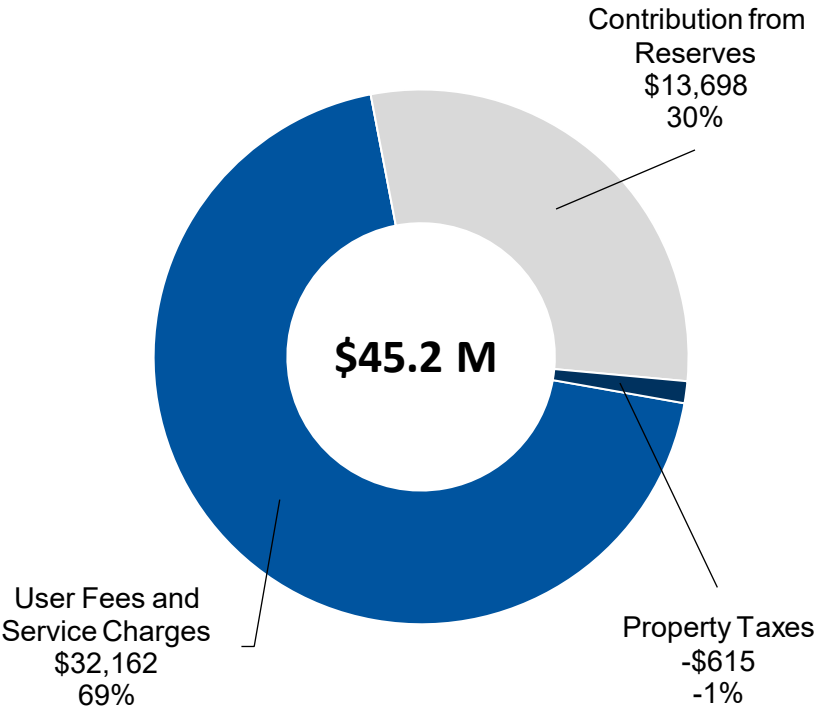
*** Land Use Planning (7) positions transferred from ROP in-year in 2024

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2025 BUDGET (\$000s)	Planning, Building & Growth Management						Total
	Building	Development Services & Design	Downtown Revitalization	Environment & Development Engineering	Integrated City Planning	Planning, Building & Growth Management	
Revenues							
Property Taxes	(4,792)	(5,855)	426	4,407	4,355	844	(615)
User Fees and Service Charges	15,918	13,459		2,223	293	270	32,162
Investment and Other Income							
Contribution from Reserves	7,943			5,755			13,698
Grants and Subsidies							
Total Revenues	19,069	7,604	426	12,385	4,648	1,114	45,245
Expenditures							
Salary, Wages and Benefits	17,910	7,197	426	7,712	4,364	1,061	38,670
Contribution to Reserves and Capital							
Repairs, Maintenance and Materials	160			5	0		165
Contracted Services	38	20		4,020	21		4,099
Utilities and Fuel	70						70
Financial Services	254						254
Grants, Subsidies and Donations							
Office and Administrative	188	45	(21)	552	24	16	804
Rent and Lease Charges							
Professional Services	236	67		25	138	25	491
Advertising, Marketing & Promotion	4	147		7	31	1	189
Staff Development	209	128	21	64	70	11	503
Internal Borrowing Repayments							
Total Expenditures	19,069	7,604	426	12,385	4,648	1,114	45,245

Staffing Requests

Service Area	Position Title	Number of Positions
Building	Advisor, Special Projects	2
	Senior Advisor, Special Projects	1
	Supervisor, Administration and Information Services	1
	Subtotal	4
Development Services & Design	Planner III, Development	1
	Subtotal	1
Downtown Revitalization	Planner 1	1
	Project Manager	1
	Subtotal	2
Environment & Development Engineering	Engineer, Environmental Compliance	2
	Policy Planner II, Environment	1
	Policy Planner IV, Environment	1
	Sr Manager	1
	Subtotal	5
Integrated City Planning	Advisor, Special Projects	1
	Sr. Advisor, Special Projects, MTSA	1
	Transportation Planner	2
	Subtotal	4
Planning, Building & Growth Management	Admin Assistant	1
	Strategic Leader, Project Management	1
	Subtotal	2
	Total	18

OPERATING VARIANCE DETAILS



Planning, Building & Growth Management

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(14)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(66)
> Revenue adjustments to reflect actuals and forecasted actuals	30
> User Fee Increase	(57)

TOTAL BASE OPERATING INFLATION (107)

BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	465
> Building Division Operating Adjustments	
Contribution From Reserve 93	102
Building Division Operations	(206)
> Revenue adjustments to reflect actuals and forecasted actuals	(560)
> New Revenue - Planning	(1,133)
> Advisor, Special Projects (1 F/T - Net \$0 Impact)	
Expenditures	142
Capital Recoveries	(142)
> Building	
Advisor, Special Projects (2 F/T - Net \$71K Reduction)	284
Senior Advisor, Special Projects (1 F/T - Net \$46K Reduction)	183
Supervisor, Administration & Information Services (1 F/T - Net \$36K Reduction)	142
Contribution From Reserve 93	(762)
> Downtown Revitalization	
Project Manager, Downtown Construction (1 F/T - Net \$0 Impact)	160
Planner 1 (1 F/T - Net \$0 Impact)	122
Capital Recoveries	(283)

OPERATING VARIANCE DETAILS



> Engineer, Environmental Compliance (2 F/T - Net \$0 Impact)	
Expenditures	320
Funded from Admin Fees From Subdivisions	(320)
> Sr Manager, Riverwalk Implementation & Construction (1 F/T - Net \$0 Impact)	
Expenditures	203
Capital Recoveries	(203)
> Sr. Advisor, Special Projects, MTSA (1 F/T - Net \$0 Impact)	
Expenditures	184
Capital Recoveries	(184)
TOTAL BASE OPERATING GROWTH	(1,484)

PROVINCIAL IMPACTS

> Land Use Planning - ROP Transfer	
Transportation Planner (2 F/T)	220
Strategic Leader, Project Management (1 F/T)	183
Planner III, Development (1 F/T)	138
Policy Planner IV, Environment (1 F/T)	138
Policy Planner II, Environment (1 F/T)	124
Admin Asst (1 F/T)	86
External Recovery	(890)

TOTAL PROVINCIAL IMPACTS	-
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TOTAL, NET EXPENDITURE CHANGE	(1,591)
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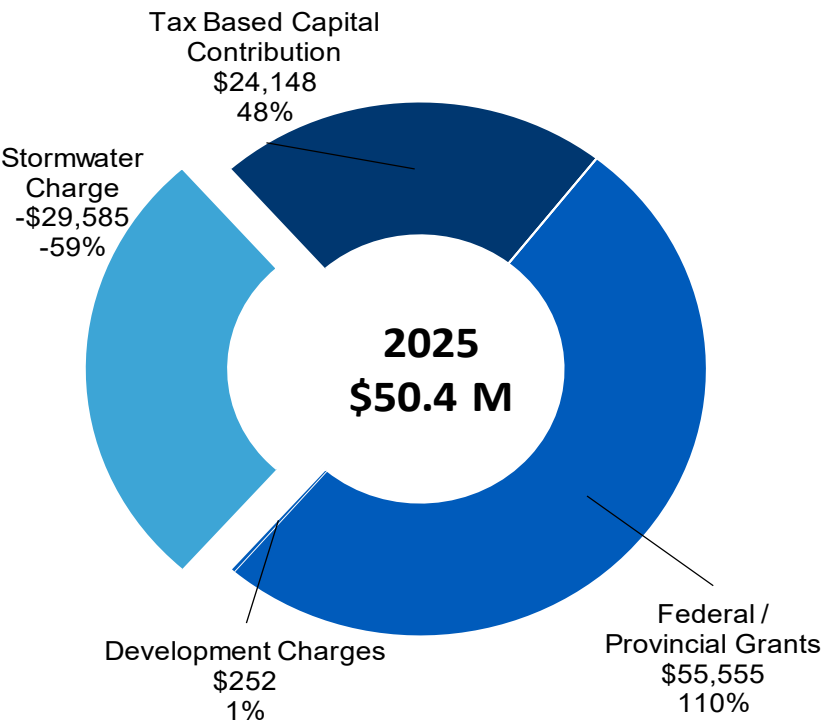
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2024 the capital budget for Planning Building Growth and Management was \$110 million and in 2025 the proposed budget request is \$50.4 million.

Carried forward is \$263.7 million unspent from prior years as of September 30, 2024.

2025 Capital Request: \$50.4 million (5-year program: \$100.7 million)

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Development Services & Design	200	320	150	33	33	33
Downtown Revitalization	300	23,810	5,328	1,328	0	0
Environment & Development Engineering	97,895	15,515	5,620	6,170	6,570	6,570
Integrated City Planning	11,500	10,725	8,205	7,980	1,255	1,105
Total Capital Budget	109,895	50,370	19,303	15,511	7,858	7,708



2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Planning, Building & Growth Management						
Development Services & Design						
City Wide Streetscaping/Public Realm Manual	150					\$150
Urban Community Hub	170	150	33	33	33	\$419
Development Services & Design - Total	\$320	\$150	\$33	\$33	\$33	\$569
Downtown Revitalization						
Downtown Improvements	8,258	1,328	1,328			\$10,914
Downtown Secondary Plan	252					\$252
Garden Square		4,000				\$4,000
Heritage Theater Block & Southern Block	300					\$300
Ken Whillians Square	15,000					\$15,000
Downtown Revitalization - Total	\$23,810	\$5,328	\$1,328			\$30,466
Environment & Development Engineering						
Environmental Master Plan Implementation		200	200	200	200	\$800
Riverwalk	15,000					\$15,000
Storm Sewer Assessments	400					\$400
Stormwater and Environmental Monitoring	75	300	300	300	300	\$1,275
Stormwater Asset Management		2,120	2,120	2,120	2,120	\$8,480
Stormwater Management - Restoration	40	2,550	2,550	2,550	2,550	\$10,240
Stormwater Management Study		200	400	400	400	\$1,400
Stormwater Pond Retrofits		250	600	1,000	1,000	\$2,850
Environment & Development Engineering - Total	\$15,515	\$5,620	\$6,170	\$6,570	\$6,570	\$40,445
Integrated City Planning						
Active Transportation Plans and Studies		260	260	260	260	\$1,040
Comprehensive Municipal Parking Strategy	300	300	300	300	300	\$1,500
Heritage Property Incentive Grant		100				\$100
Housing Brampton	10,155	6,350	6,350			\$22,855
Official Plan Review		250	250	150		\$650
Policy Planning Studies		600	600	250	250	\$1,700
Transportation Master Plan (TMP)	235	185	185	260	260	\$1,125
Transportation Modelling & Data Analytics	35	160	35	35	35	\$300
Integrated City Planning - Total	\$10,725	\$8,205	\$7,980	\$1,255	\$1,105	\$29,270

2025 Capital Budget
5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Planning, Building & Growth Management - Total	\$50,370	\$19,303	\$15,511	\$7,858	\$7,708	\$100,750
Grand Total	\$50,370	\$19,303	\$15,511	\$7,858	\$7,708	\$100,750

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management					
Development Services & Design					
City Wide Streetscaping/Public Realm Manual		\$150			\$150
Urban Community Hub		\$170			\$170
Development Services & Design - Total		\$320			\$320
Downtown Revitalization					
Downtown Improvements		\$8,258			\$8,258
Downtown Secondary Plan	\$252				\$252
Heritage Theater Block & Southern Block		\$300			\$300
Ken Whillians Square		\$15,000			\$15,000
Downtown Revitalization - Total	\$252	\$23,558			\$23,810
Environment & Development Engineering					
Riverwalk			\$44,700	(\$29,700)	\$15,000
Storm Sewer Assessments			\$400		\$400
Stormwater and Environmental Monitoring				\$75	\$75
Stormwater Management - Restoration				\$40	\$40
Environment & Development Engineering - Total			\$45,100	(\$29,585)	\$15,515
Integrated City Planning					
Comprehensive Municipal Parking Strategy			\$300		\$300
Housing Brampton			\$10,155		\$10,155
Transportation Master Plan (TMP)		\$235			\$235
Transportation Modelling & Data Analytics		\$35			\$35
Integrated City Planning - Total		\$270	\$10,455		\$10,725
Planning, Building & Growth Management - Total	\$252	\$24,148	\$55,555	(\$29,585)	\$50,370
Grand Total	\$252	\$24,148	\$55,555	(\$29,585)	\$50,370

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management					
Development Services & Design					
Urban Community Hub		\$150			\$150
Development Services & Design - Total		\$150			\$150
Downtown Revitalization					
Downtown Improvements		\$1,328			\$1,328
Garden Square		\$4,000			\$4,000
Downtown Revitalization - Total		\$5,328			\$5,328
Environment & Development Engineering					
Environmental Master Plan Implementation		\$200			\$200
Stormwater and Environmental Monitoring				\$300	\$300
Stormwater Asset Management				\$2,120	\$2,120
Stormwater Management - Restoration				\$2,550	\$2,550
Stormwater Management Study				\$200	\$200
Stormwater Pond Retrofits				\$250	\$250
Environment & Development Engineering - Total		\$200		\$5,420	\$5,620
Integrated City Planning					
Active Transportation Plans and Studies		\$260			\$260
Comprehensive Municipal Parking Strategy			\$300		\$300
Heritage Property Incentive Grant		\$100			\$100
Housing Brampton			\$6,350		\$6,350
Official Plan Review		\$250			\$250
Policy Planning Studies		\$600			\$600
Transportation Master Plan (TMP)		\$185			\$185
Transportation Modelling & Data Analytics		\$160			\$160
Integrated City Planning - Total		\$1,555	\$6,650		\$8,205
Planning, Building & Growth Management - Total		\$7,233	\$6,650	\$5,420	\$19,303
Grand Total		\$7,233	\$6,650	\$5,420	\$19,303

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management					
Development Services & Design					
Urban Community Hub		\$33			\$33
Development Services & Design - Total		\$33			\$33
Downtown Revitalization					
Downtown Improvements		\$1,328			\$1,328
Downtown Revitalization - Total		\$1,328			\$1,328
Environment & Development Engineering					
Environmental Master Plan Implementation		\$200			\$200
Stormwater and Environmental Monitoring				\$300	\$300
Stormwater Asset Management				\$2,120	\$2,120
Stormwater Management - Restoration				\$2,550	\$2,550
Stormwater Management Study				\$400	\$400
Stormwater Pond Retrofits				\$600	\$600
Environment & Development Engineering - Total		\$200		\$5,970	\$6,170
Integrated City Planning					
Active Transportation Plans and Studies		\$260			\$260
Comprehensive Municipal Parking Strategy			\$300		\$300
Housing Brampton			\$6,350		\$6,350
Official Plan Review		\$250			\$250
Policy Planning Studies		\$600			\$600
Transportation Master Plan (TMP)		\$185			\$185
Transportation Modelling & Data Analytics		\$35			\$35
Integrated City Planning - Total		\$1,330	\$6,650		\$7,980
Planning, Building & Growth Management - Total		\$2,891	\$6,650	\$5,970	\$15,511
Grand Total		\$2,891	\$6,650	\$5,970	\$15,511

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management					
Development Services & Design					
Urban Community Hub		\$33			\$33
Development Services & Design - Total		\$33			\$33
Environment & Development Engineering					
Environmental Master Plan Implementation		\$200			\$200
Stormwater and Environmental Monitoring				\$300	\$300
Stormwater Asset Management				\$2,120	\$2,120
Stormwater Management - Restoration				\$2,550	\$2,550
Stormwater Management Study				\$400	\$400
Stormwater Pond Retrofits				\$1,000	\$1,000
Environment & Development Engineering - Total		\$200		\$6,370	\$6,570
Integrated City Planning					
Active Transportation Plans and Studies		\$260			\$260
Comprehensive Municipal Parking Strategy			\$300		\$300
Official Plan Review		\$150			\$150
Policy Planning Studies		\$250			\$250
Transportation Master Plan (TMP)		\$260			\$260
Transportation Modelling & Data Analytics		\$35			\$35
Integrated City Planning - Total		\$955	\$300		\$1,255
Planning, Building & Growth Management - Total		\$1,188	\$300	\$6,370	\$7,858
Grand Total		\$1,188	\$300	\$6,370	\$7,858

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management					
Development Services & Design					
Urban Community Hub		\$33			\$33
Development Services & Design - Total		\$33			\$33
Environment & Development Engineering					
Environmental Master Plan Implementation		\$200			\$200
Stormwater and Environmental Monitoring				\$300	\$300
Stormwater Asset Management				\$2,120	\$2,120
Stormwater Management - Restoration				\$2,550	\$2,550
Stormwater Management Study				\$400	\$400
Stormwater Pond Retrofits				\$1,000	\$1,000
Environment & Development Engineering - Total		\$200		\$6,370	\$6,570
Integrated City Planning					
Active Transportation Plans and Studies		\$260			\$260
Comprehensive Municipal Parking Strategy			\$300		\$300
Policy Planning Studies		\$250			\$250
Transportation Master Plan (TMP)		\$260			\$260
Transportation Modelling & Data Analytics		\$35			\$35
Integrated City Planning - Total		\$805	\$300		\$1,105
Planning, Building & Growth Management - Total		\$1,038	\$300	\$6,370	\$7,708
Grand Total		\$1,038	\$300	\$6,370	\$7,708

Development Services & Design

City Wide Streetscaping/Public Realm Manual - \$150

To create a comprehensive set of public realm and streetscape improvement standards to address the evolution of the public realm, especially where high-levels of intensification are anticipated. Intensification-related development applications necessitate the improvement and revitalization of the adjacent public realm including the pedestrian realm and streetscaping work. The document will contain streetscape standards including standards for street furniture and finishes outside the Downtown.

Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
257942-001	City Wide Streetscaping/Public Realm Manual / City wide	\$150

Development Services & Design

Urban Community Hub - \$170

To plan, design and develop a prototype model for Urban Community Hubs that will serve as a vibrant and inclusive space, fostering social interaction, stimulating economic growth and championing environmental sustainability in intensification areas. This project will advance the Uptown and Queen Urban Community Hub work and lay the ground work for the capital construction phase.

Proposed Funding Sources

Res#4-Asset R&R	\$170
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Project	Title / Ward / Location	Amount
257842-001	Urban Community Hub / Shoppers World and Queen Street in the vicinity of Rutherford Road	\$170

Downtown Revitalization

Downtown Improvements - \$8,258

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	\$8,258
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Project	Title / Ward / Location	Amount
183866-001	Downtown Improvements / Ward 01 / Ward 03 / Queen Street and Main Street	\$6,630
253866-001	Capital Recoveries	\$1,328
253866-002	George St N (Wellington to Railroad St) and Wellington Street W (Main to George St) EA Study	\$300

Downtown Revitalization
Downtown Secondary Plan - \$252

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)	\$252
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Project	Title / Ward / Location	Amount
257302-001	Downtown Brampton Secondary Plan Review	\$252

Downtown Revitalization
Heritage Theater Block & Southern Block - \$300

Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
257725-001	Heritage Theater Block & Southern Block	\$300

Downtown Revitalization
Ken Whillans Square - \$15,000

Detailed design, tender preparation, and construction of the improvements for the Ken Whillans Square.

Proposed Funding Sources

Res#4-Asset R&R	\$15,000
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Project	Title / Ward / Location	Amount
224451-002	Ken Whillans Square / Ward 03 / Ken Whillans Square	\$15,000

Environment & Development Engineering
Riverwalk - \$15,000

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

Contribution from Reserve 32	\$15,000
Provincial Grants	\$29,700
Res#46 - Stormwater Charge	(\$29,700)

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	\$0
257735-002	Riverwalk-Land Acquisitions	\$15,000

Environment & Development Engineering
Storm Sewer Assessments - \$400

To undertake a storm sewer assessments for aging infrastructure to assess the condition and remaining life expectancy. Develop an ongoing multi-year storm sewer assessment plans for the anticipated life expectancy of the assets.

Proposed Funding Sources

Contribution from Reserve 32 \$400

Project	Title / Ward / Location	Amount
254970-001	Storm Sewer Assessments	\$400

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$75

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 \$75

Project	Title / Ward / Location	Amount
254920-001	Stormwater Monitoring / City Wide / Various	\$75

Environment & Development Engineering
Stormwater Management - Restoration - \$40

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 \$40

Project	Title / Ward / Location	Amount
254940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$40

Integrated City Planning
Comprehensive Municipal Parking Strategy - \$300

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources

Housing Accelerator \$300

Project	Title / Ward / Location	Amount
257921-001	City-wide Parking Strategy Implementation / City wide	\$300

Integrated City Planning Housing Brampton - \$10,155

The various housing initiatives under the City's Housing Accelerator Fund Action Plan, which will direct the City's housing work over the next 3 years and work to fulfill commitments that the City has to the federal government.

Proposed Funding Sources

Contribution from Reserve 32	\$10,155
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Project	Title / Ward / Location	Amount
257935-003	Housing Incentive Program	\$10,155

Integrated City Planning Transportation Master Plan (TMP) - \$235

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

Res#4-Asset R&R	\$235
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Project	Title / Ward / Location	Amount
257360-001	Transportation Master Plan - Implementation	\$125
257360-005	TMP Resource Cost	\$110

Integrated City Planning Transportation Modelling & Data Analytics - \$35

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R	\$35
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Project	Title / Ward / Location	Amount
257357-001	Modelling & Data	\$35

Development Services & Design Urban Community Hub - \$150

To plan, design and develop a prototype model for Urban Community Hubs that will serve as a vibrant and inclusive space, fostering social interaction, stimulating economic growth and championing environmental sustainability in intensification areas. This project will advance the Uptown and Queen Urban Community Hub work and lay the ground work for the capital construction phase.

Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
267842-001	Urban Community Hub / Ward 3	\$150

Downtown Revitalization Downtown Improvements - \$1,328

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	\$1,328
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Project	Title / Ward / Location	Amount
263866-001	Capital Recoveries	\$1,328

Downtown Revitalization Garden Square - \$4,000

Detailed design, tender preparation, and construction of the improvements for the Garden Square.

Proposed Funding Sources

Res#4-Asset R&R	\$4,000
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Project	Title / Ward / Location	Amount
224450-002	Garden Square Redevelopment / Ward 01 / Garden Square	\$4,000

Environment & Development Engineering Environmental Master Plan Implementation - \$200

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	\$200
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Project	Title / Ward / Location	Amount
267485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$200

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$300

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 \$300

Project	Title / Ward / Location	Amount
264920-001	Stormwater Monitoring / City Wide / Various	\$300

Environment & Development Engineering
Stormwater Asset Management - \$2,120

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 \$2,120

Project	Title / Ward / Location	Amount
264941-001	City-wide CCTV Inspection Program / City Wide / Various	\$1,400
264941-002	Stormwater Education and Outreach / City Wide / Various	\$70
264941-003	Capital Improvements / City Wide / Various	\$500
264941-004	Asset Mgmt Activites / City Wide / City Wide	\$150

Environment & Development Engineering
Stormwater Management - Restoration - \$2,550

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 \$2,550

Project	Title / Ward / Location	Amount
264940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$1,500
264940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$1,000
264940-003	Stormwater Restoration - Other / City Wide / Various	\$50

Environment & Development Engineering Stormwater Management Study - \$200

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	\$200
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Project	Title / Ward / Location	Amount
264950-001	Stormwater Management Study / City Wide / Various	\$200

Environment & Development Engineering Stormwater Pond Retrofits - \$250

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	\$250
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Project	Title / Ward / Location	Amount
264945-001	Stormwater Retrofit Program / City Wide / Various	\$250

Integrated City Planning Active Transportation Plans and Studies - \$260

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	\$260
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Project	Title / Ward / Location	Amount
267356-002	AT Plan Implementation (Cycling Infrastructure Design)	\$150
267356-005	ATP Resource Cost	\$110

Integrated City Planning

Comprehensive Municipal Parking Strategy - \$300

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources

Housing Accelerator	\$300
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Project	Title / Ward / Location	Amount
267921-001	City-wide Parking Strategy Implementation / City wide	\$300

Integrated City Planning

Heritage Property Incentive Grant - \$100

The Heritage Incentive Grant program provides owners of Heritage designated properties with up to 50% matching funds up to a maximum of \$10,000 to complete approved conservation work on their properties. To increase the attractiveness and demand for the program, staff are proposing to increase the grant to \$25K, as part of the Bill 23 Heritage Register update, and exploring the provincial heritage tax incentive.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
267826-001	Heritage Property Incentive Grant	\$100

Integrated City Planning

Housing Brampton - \$6,350

The various housing initiatives under the City's Housing Accelerator Fund Action Plan, which will direct the City's housing work over the next 3 years and work to fulfill commitments that the City has to the federal government.

Proposed Funding Sources

Housing Accelerator	\$6,350
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Project	Title / Ward / Location	Amount
267935-002	Garden Suite Information, Outreach and Rebate Program	\$100
267935-003	Housing Incentive Program	\$6,000
267935-004	Inclusionary Zoning Implementation	\$250

Integrated City Planning
Official Plan Review - \$250

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

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
267400-001	Official Plan Review	\$100
267400-002	Growth Management Program	\$150

Integrated City Planning
Policy Planning Studies - \$600

City-wide strategy and action-plan including goals and targets on transforming the City's urban centres, town centres, and MTSA's into age-friendly and complete communities, 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 and cultural heritage by updating the Heritage Register in response to bill 23, completing the AMP, and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	\$600
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Project	Title / Ward / Location	Amount
267003-001	Designated MTSA Integrated Plans	\$350
267003-002	Heritage Studies	\$250

Integrated City Planning
Transportation Master Plan (TMP) - \$185

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

Res#4-Asset R&R	\$185
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Project	Title / Ward / Location	Amount
267360-001	Transportation Master Plan Implementation	\$75
267360-005	TMP Resource Cost	\$110

Integrated City Planning
Transportation Modelling & Data Analytics - \$160

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources	
Res#4-Asset R&R	\$160

Project	Title / Ward / Location	Amount
267357-001	Modeling & Data (Mircomobility Data Solution)	\$35
267357-004	Modeling & Data (Travel Demand Model Update)	\$125

Development Services & Design
Urban Community Hub - \$33

To plan, design and develop a prototype model for Urban Community Hubs that will serve as a vibrant and inclusive space, fostering social interaction, stimulating economic growth and championing environmental sustainability in intensification areas. This project will advance the Uptown and Queen Urban Community Hub work and lay the ground work for the capital construction phase.

Proposed Funding Sources

Res#4-Asset R&R	\$33
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Project	Title / Ward / Location	Amount
277842-001	Urban Community Hub	\$33

Downtown Revitalization
Downtown Improvements - \$1,328

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	\$1,328
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Project	Title / Ward / Location	Amount
273866-001	Capital Recoveries	\$1,328

Environment & Development Engineering
Environmental Master Plan Implementation - \$200

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	\$200
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Project	Title / Ward / Location	Amount
277485-001	Implementation of EMP actions, programs and studies / City Wide	\$200

Environment & Development Engineering Stormwater and Environmental Monitoring - \$300

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	\$300
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Project	Title / Ward / Location	Amount
274920-001	Stormwater Monitoring / City Wide / Various	\$300

Environment & Development Engineering Stormwater Asset Management - \$2,120

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	\$2,120
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Project	Title / Ward / Location	Amount
274941-001	City-wide CCTV Inspection Program / City Wide	\$1,400
274941-002	Stormwater Education and Outreach / City Wide / Various	\$70
274941-003	Capital Improvements / City Wide / Various	\$500
274941-004	Asset Mgmt Activites / City Wide / City Wide	\$150

Environment & Development Engineering Stormwater Management - Restoration - \$2,550

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	\$2,550
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Project	Title / Ward / Location	Amount
274940-001	Stormwater Facilities Restoration / Cleaning / City Wide / City Wide	\$1,500
274940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$1,000
274940-003	Stormwater Restoration - Other / City Wide / Various	\$50

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
274950-001	Stormwater Management Study / City Wide / Various	\$400

Environment & Development Engineering Stormwater Pond Retrofits - \$600

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	\$600
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Project	Title / Ward / Location	Amount
274945-001	Stormwater Retrofit Program / City Wide / Various	\$600

Integrated City Planning Active Transportation Plans and Studies - \$260

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	\$260
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Project	Title / Ward / Location	Amount
277356-002	AT Plan Implementation (Cycling Infrastructure Design) / City wide	\$150
277356-005	ATP Resource Cost	\$110

Integrated City Planning

Comprehensive Municipal Parking Strategy - \$300

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources

Housing Accelerator	\$300
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Project	Title / Ward / Location	Amount
277921-001	City-wide Parking Strategy Implementation / City wide	\$300

Integrated City Planning

Housing Brampton - \$6,350

The various housing initiatives under the City's Housing Accelerator Fund Action Plan, which will direct the City's housing work over the next 3 years and work to fulfill commitments that the City has to the federal government.

Proposed Funding Sources

Housing Accelerator	\$6,350
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Project	Title / Ward / Location	Amount
277935-002	Garden Suite Information, Outreach and Rebate Program	\$100
277935-003	Housing Incentive Program	\$6,000
277935-004	Inclusionary Zoning Implementation	\$250

Integrated City Planning

Official Plan Review - \$250

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

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
277400-001	Official Plan Review	\$100
277400-002	Growth Management Program	\$150

Integrated City Planning **Policy Planning Studies - \$600**

City-wide strategy and action-plan including goals and targets on transforming the City's urban centres, town centres, and MTSA's into age-friendly and complete communities, 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 and cultural heritage by updating the Heritage Register in response to bill 23, completing the AMP, and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	\$600
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Project	Title / Ward / Location	Amount
277003-001	Designated MTSA Integrated Plans / Transit Corridors (Queen, Hurontario, Steeles, & GO line).	\$350
277003-002	Heritage Studies	\$250

Integrated City Planning **Transportation Master Plan (TMP) - \$185**

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

Res#4-Asset R&R	\$185
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Project	Title / Ward / Location	Amount
277360-001	Transportation Master Plan - Implementation	\$75
277360-005	TMP Resource Cost	\$110

Integrated City Planning **Transportation Modelling & Data Analytics - \$35**

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R	\$35
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Project	Title / Ward / Location	Amount
277357-001	Modeling & Data (Mircomobility Data Solution) / City wide	\$35

Development Services & Design
Urban Community Hub - \$33

To plan, design and develop a prototype model for Urban Community Hubs that will serve as a vibrant and inclusive space, fostering social interaction, stimulating economic growth and championing environmental sustainability in intensification areas. This project will advance the Uptown and Queen Urban Community Hub work and lay the ground work for the capital construction phase.

Proposed Funding Sources

Res#4-Asset R&R	\$33
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Project	Title / Ward / Location	Amount
287842-001	Urban Community Hub	\$33

Environment & Development Engineering
Environmental Master Plan Implementation - \$200

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	\$200
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Project	Title / Ward / Location	Amount
287485-001	Implementation of EMP actions, programs and studies / Various	\$200

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$300

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	\$300
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Project	Title / Ward / Location	Amount
284920-001	Stormwater Monitoring / Various	\$300

Environment & Development Engineering
Stormwater Asset Management - \$2,120

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 \$2,120

Project	Title / Ward / Location	Amount
284941-001	City-wide CCTV Inspection Program / Various	\$1,400
284941-002	Stormwater Education and Outreach / Various	\$70
284941-003	Capital Improvements / Various	\$500
284941-004	Asset Mgmt Activites / City Wide	\$150

Environment & Development Engineering
Stormwater Management - Restoration - \$2,550

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 \$2,550

Project	Title / Ward / Location	Amount
284940-001	Stormwater Facilities Restoration / Cleaning / City Wide	\$1,500
284940-002	Watercourse and stream corridor maintenance and restoration / Various	\$1,000
284940-003	Stormwater Restoration - Other / Various	\$50

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

Project	Title / Ward / Location	Amount
284950-001	Stormwater Management Study / Various	\$400

Environment & Development Engineering

Stormwater Pond Retrofits - \$1,000

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	\$1,000
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Project	Title / Ward / Location	Amount
284945-001	Stormwater Retrofit Program / Various	\$1,000

Integrated City Planning

Active Transportation Plans and Studies - \$260

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	\$260
-----------------	-------

Project	Title / Ward / Location	Amount
287356-002	AT Plan Implementation (Cycling Infrastructure Design) / City wide	\$150
287356-005	ATP Resource Cost	\$110

Integrated City Planning

Comprehensive Municipal Parking Strategy - \$300

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources

Housing Accelerator	\$300
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Project	Title / Ward / Location	Amount
287921-001	City-wide Parking Strategy Implementation (incl. Resource) / City wide	\$300

Integrated City Planning

Official Plan Review - \$150

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

Res#4-Asset R&R	\$150
-----------------	-------

Project	Title / Ward / Location	Amount
287400-002	Growth Management Program	\$150

Integrated City Planning **Policy Planning Studies - \$250**

City-wide strategy and action-plan including goals and targets on transforming the City's urban centres, town centres, and MTSAs into age-friendly and complete communities, 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 and cultural heritage by updating the Heritage Register in response to bill 23, completing the AMP, and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	\$250
-----------------	-------

Project	Title / Ward / Location	Amount
287003-002	Heritage Studies	\$250

Integrated City 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

Res#4-Asset R&R	\$260
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Project	Title / Ward / Location	Amount
287360-001	Transportation Master Plan - Implementation	\$150
287360-005	TMP Resource Cost	\$110

Integrated City Planning **Transportation Modelling & Data Analytics - \$35**

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R	\$35
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Project	Title / Ward / Location	Amount
287357-001	Modeling & Data / City wide	\$35

Development Services & Design
Urban Community Hub - \$33

To plan, design and develop a prototype model for Urban Community Hubs that will serve as a vibrant and inclusive space, fostering social interaction, stimulating economic growth and championing environmental sustainability in intensification areas. This project will advance the Uptown and Queen Urban Community Hub work and lay the ground work for the capital construction phase.

Proposed Funding Sources

Res#4-Asset R&R	\$33
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Project	Title / Ward / Location	Amount
297842-001	Urban Community Hub	\$33

Environment & Development Engineering
Environmental Master Plan Implementation - \$200

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	\$200
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Project	Title / Ward / Location	Amount
297485-001	Implementation of EMP actions, programs and studies / Various	\$200

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$300

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	\$300
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Project	Title / Ward / Location	Amount
294920-001	Stormwater Monitoring / Various	\$300

Environment & Development Engineering
Stormwater Asset Management - \$2,120

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 \$2,120

Project	Title / Ward / Location	Amount
294941-001	Stormwater Education and Outreach / Various	\$1,400
294941-002	Capital Improvements / Various	\$70
294941-003	Asset Mgmt Activites / Various	\$500
294941-004	Asset Mgmt Activites / City Wide	\$150

Environment & Development Engineering
Stormwater Management - Restoration - \$2,550

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 \$2,550

Project	Title / Ward / Location	Amount
294940-001	Stormwater Facilities Restoration / Cleaning / City Wide	\$1,500
294940-002	Watercourse and stream corridor maintenance and restoration / Various	\$1,000
294940-003	Stormwater Restoration - Other / Various	\$50

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

Project	Title / Ward / Location	Amount
294950-001	Stormwater Management Study / Various	\$400

Environment & Development Engineering Stormwater Pond Retrofits - \$1,000

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	\$1,000
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Project	Title / Ward / Location	Amount
294945-001	Stormwater Retrofit Program / Various	\$1,000

Integrated City Planning Active Transportation Plans and Studies - \$260

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	\$260
-----------------	-------

Project	Title / Ward / Location	Amount
297356-002	AT Plan Implementation (Cycling Infrastructure Design) / City wide	\$150
297356-005	ATP Resource Cost	\$110

Integrated City Planning Comprehensive Municipal Parking Strategy - \$300

City-wide review of municipal parking approaches to develop an overall strategic approach to parking, including on-street, off street, municipally owned and managed parking.

Proposed Funding Sources

Housing Accelerator	\$300
---------------------	-------

Project	Title / Ward / Location	Amount
297921-001	City-wide Parking Strategy Implementation (incl. Resource) / City wide	\$300

Integrated City Planning
Policy Planning Studies - \$250

City-wide strategy and action-plan including goals and targets on transforming the City's urban centres, town centres, and MTSAs into age-friendly and complete communities, 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 and cultural heritage by updating the Heritage Register in response to bill 23, completing the AMP, and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	\$250
-----------------	-------

Project	Title / Ward / Location	Amount
297003-002	Heritage Studies	\$250

Integrated City 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

Res#4-Asset R&R	\$260
-----------------	-------

Project	Title / Ward / Location	Amount
297360-001	Transportation Master Plan - Implementation	\$150
297360-005	TMP Resource Cost	\$110

Integrated City Planning
Transportation Modelling & Data Analytics - \$35

The continued development and improvement of the City's transportation demand modelling capabilities and other data collection and monitoring activities that support Transportation Master Plan and associated transportation studies, reviews, implementation and monitoring.

Proposed Funding Sources

Res#4-Asset R&R	\$35
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Project	Title / Ward / Location	Amount
297357-001	Modeling & Data	\$35



2025 BUDGET

**PUBLIC WORKS
and ENGINEERING**



Table of Contents

Departmental Overview	PWE-3
Divisional Service Overviews	
Building Design & Construction	PWE-10
Capital Works	PWE-11
Facilities Operation & Maintenance	PWE-13
Road Maintenance, Operations & Fleet	PWE-14
Operating Budget	
Departmental Operating Budget	PWE-16
Detailed Divisional Breakdown	PWE-18
Staff Requests	PWE-19
Variance Details	PWE-20
Capital Budget	
Departmental Capital Budget	PWE-22
2025 Budget, 2026 - 2029 Forecast	PWE-23
2025-2029 Funding Source Summaries	PWE-27
2025 Project Detail Summaries	PWE-39
2026 Project Detail Summaries	PWE-52
2027 Project Detail Summaries	PWE-71
2028 Project Detail Summaries	PWE-87
2029 Project Detail Summaries	PWE-103

Departmental Overview

- Public Works & Engineering
- Building, Design & Construction
 - Capital Works
 - Facilities, Operations & Maintenance
 - Roads Maintenance, Operations & Fleet

The Public Works and Engineering 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.

Services *[see service plans in Appendix 2]*

- Corporate Fleet Management
- Facilities Management
- Parking Services
- Roads
- Security Services
- Stormwater Management



Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	44,489	45,684	45,248	(436)	-1.0%
Other Expenditures	57,917	51,938	60,469	8,531	16.4%
Revenues	(6,537)	(6,564)	(7,119)	(555)	8.5%
Total Operating	95,869	91,058	98,598	7,540	8.3%
New Positions		9	8		

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	276,048	126,598	158,416	161,191	188,071	154,778

Public Works & Engineering Strategic Initiatives

To accomplish the outcomes of the Corporate Strategic Plan the Public Works and Engineering department contributes to the following strategic priorities and initiatives.

Indicator Legend:

-  **Meeting target** = 100% of target being achieved
-  **Needs Improvement** = 0 to 74% of target being achieved
-  **Near target** = 75 to 99% of target being achieved
-  **Monitoring** = No target indicated

STRATEGIC PRIORITY




 **Foster Community Environmental Stewardship**
Corporate Strategic Plan

INITIATIVE

Environmental Education Centre (EEC), Centre for Community Energy Transformation (CCET), and Post Traumatic Growth Association (PTGA)
Corporate Strategic Plan

This initiative includes the design and construction of the Environmental Education Centre (EEC) in alignment with the approved Phase 1 of the Eco Park Master Plan. The initiative aims to promote awareness and advance sustainable practices within the community. The EEC will integrate outdoor education, recreation, and conservation. It will enhance community access to nature through trails, a pedestrian bridge, and restored wetlands, while incorporating Indigenous cultural spaces. The EEC will equip residents with the knowledge and tools to reduce their environmental footprint at home, work, and in their neighborhoods. Additionally, the EEC will house: the Centre for Community Energy Transformation (CCET) – a non-profit organization that provides tools and resources for homeowners, developers, and businesses to improve energy efficiency; and the Post-Traumatic Growth Association (PTGA) – a non-profit organization supporting Canadian veterans, First Responders, RCMP, and law enforcement.

The EEC, CCET, & PTGA Progress measure tracks key milestones of the initiative. This initiative is on track and the status indicators below provide progress details.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
EEC, CCET, & PTGA Progress Building Design & Construction	 Council Resolution for EEC	 Architect Retained	 Pre-Design	N/A

STRATEGIC PRIORITY

 **Advance Recreational Spaces & Programs**
Corporate Strategic Plan

INITIATIVE

Century Gardens Youth Hub
Corporate Strategic Plan

Public Works & Engineering Strategic Initiatives

The City is building a Youth Hub to provide a one-stop-shop for youth leadership opportunities and access to health care, education, employment, career, and social services. The existing Lawn Bowling Clubhouse and lawn bowling pitch will be replaced with a Community Youth Hub facility with supporting outdoor multi-purpose activity spaces.

The *Active Capital Projects* measure, led by the City of Brampton's Building, Design, and Construction department, focuses on constructing and upgrading public facilities and infrastructure to foster the city's growth and enhance the quality of life for residents. In 2024, the City is managing 145 capital projects, surpassing its target of 144 for the year. Looking ahead to 2025, the City plans to oversee 144 projects, underscoring its continued dedication to enhancing Brampton's built environment while prioritizing efficiency and sustainable development practices.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Active Capital projects Building Design & Construction	✓ 145	✓ 145	✓ 144	144

STRATEGIC PRIORITY



Advance Recreational Spaces & Programs

Corporate Strategic Plan

INITIATIVE

Recreation Centre Revitalization

Corporate Strategic Plan

The City is advancing several construction projects of new and enhanced multi-use recreation facilities for year-round programming across Brampton.

Public Works & Engineering Strategic Initiatives

The *Overall Condition Rating of Recreation Facilities* measure may be linked to this strategic priority and is based on the Facility Condition Index (FCI). This important measure tracks the overall condition rating of Recreation facilities to determine whether the recreation facilities meet all safety and regulatory requirements. This measure evaluates the condition of City of Brampton recreation facilities, providing a comprehensive assessment of their structural integrity, safety features, and overall performance. Regular inspections conducted every five years by external consultants, help identify potential issues and areas for improvement. These updates ensure that recreation facilities meet safety requirements, adhere to evolving regulatory standards, and continue to serve the community effectively. By maintaining a high standard of care for its recreation facilities, the City of Brampton demonstrates its commitment to fostering safe, sustainable, and accessible spaces for all residents and users.

Facility Condition Index (FCI) is an industry-standard index that measures the relative condition of a facility. The Facilities Condition Rating is set on an FCI calculation basis which considers the cost of deferred maintenance and repairs work required at each facility relative to the replacement value of the facility. The Facility Condition Index (FCI) is a critical metric that enables organizations to prioritize maintenance, allocate budgets efficiently, benchmark facility conditions, make informed repair versus replacement decisions, communicate asset needs to stakeholders, and mitigate risks by proactively managing infrastructure.

Condition Rating based on FCI Percentage Range (It is the ratio of the “repair needs” to replacement value” expressed in percentage terms):




Very Good (< 5%)

Good (5% to 10%)

Fair (10% to 20%)

Poor (20% to 30%)

Very Poor (> 30%)

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Overall Condition Rating of Recreation Facilities Facilities, Operations & Maintenance	 Very Good	 Good	 Very Good	Very Good

STRATEGIC PRIORITY



Enhance Energy & Climate Resilience

Corporate Strategic Plan

INITIATIVE

Net-Zero Retrofit

Corporate Strategic Plan

Public Works & Engineering Strategic Initiatives

The City is developing a roadmap to achieve the long-term net-zero targets for all City facilities. The Susan Fennell Sportsplex and Earnscliffe Recreation Centre Net-Zero Retrofit projects will achieve the 100% Greenhouse Gas (GHG) reduction target for these facilities. The LEED Certification project (led by Building Design & Construction) will ensure that City facilities are built at the highest standard and contribute to the City's GHG reduction targets.

The *Reduction of GHG Emissions from City-Owned Buildings* measure aligns closely with this strategic priority, aiming to significantly reduce greenhouse gas emissions and support environmental sustainability. The goal is to achieve a 40-45% reduction in emissions by 2030 (compared to a 2010 baseline) and to ultimately reach net zero emissions by 2050. These targets align with federal commitments to reduce GHG emissions by 40-45% by 2030 (relative to 2005 levels) and achieve net zero by 2050.




To meet these goals, new construction projects led by the Building Design & Construction team will adhere to the latest CaGBC Zero Carbon design standards, ensuring energy efficiency and sustainability. The City's 2010 emissions baseline was 19,007 tonnes of CO₂e. Achieving a 45% reduction by 2030 requires lowering emissions by approximately 8,550 tonnes, bringing annual emissions down to 10,457 tonnes of CO₂e by that year.

The table below summarizes the GHG emissions reduction targets compared to the 2010 baseline:

Target by 2030: 10,457 tonnes of CO₂e (45% reduction from 2010 baseline of 19,007 tonnes)

Target by 2050: 0 tonnes of CO₂e (100% reduction, net zero emissions)

This measure underscores the City's commitment to mitigating climate change, enhancing sustainability, and fostering long-term environmental resilience.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Corporate GHG Emissions Reductions Facilities, Operations & Maintenance	 7.1%	 21.5%	 21.5%	N/A

STRATEGIC PRIORITY



Improve Health Care Infrastructure

Corporate Strategic Plan

INITIATIVE

Toronto Metropolitan University Medical School



Corporate Strategic Plan

In early 2023, the City and the Toronto Metropolitan University (TMU) reached an agreement to locate a new School of Medicine in the Bramalea Civic Centre. It is scheduled to open in September 2025 and will support undergraduate medical students and post-graduate residencies.

Public Works & Engineering Strategic Initiatives

The *Clinical Faculty Appointed* measure may be linked to this strategic priority. This measure tracks the number of Peel physicians who are attached to the William Osler Health System (i.e. working in Brampton hospitals) and those who have independent practices in Peel. The measure stands as a strong indicator of the new capacity being brought into serve Brampton because of the draw of the medical school. This measure had a steady state target of 1000.

Source: Toronto Metropolitan University, School of Medicine

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Clinical Faculty Appointed Building Design & Construction	N/A	 322	 400	N/A

STRATEGIC PRIORITY



Improve Safety

Corporate Strategic Plan

INITIATIVE

Traffic Cameras at Intersections Pilot Project

Corporate Strategic Plan

The project will include installation of high resolution traffic cameras at 50 traffic intersections in the City, with the goal to deter crime. Utilizing this kind of technology can enable more effective and efficient inquiries and investigations related to community safety and security.

The Traffic Cameras at Intersections Pilot Project represents a proactive approach to enhancing urban mobility and safety. By tracking data collected from these cameras, the City aims to reduce accidents, improve traffic flow, and promote safe driving behaviours. This measure empowers the City to make informed decisions that benefit the community, ultimately leading to safer and more efficient streets for all road users. The City of Brampton continues to work towards securing a vendor and is currently working on completing the procurement.




The progress measures key milestones of the initiatives. The initiative is on track and the status indicators below provide progress details. Key milestones are listed in the phases below:

Phase 1 - The existing 19 Pan-Tilt-Zoom will be replaced with the new 19 360-degree cameras.

Phase 2 – The Design and Engineering Services for new trenching, conduit, and associated electrical work at all 50 intersections will be completed under this phase.

Phase 3 – During this phase, the remaining thirty (30) 360-degree cameras as well as two hundred (200) LPRCs will be installed.

Public Works & Engineering Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Intersection Camera Project Progress Facilities, Operations & Maintenance	 N/A	 Finalize Procurement for Phase 1	 Complete Phase 1, 2 & 3	N/A

STRATEGIC PRIORITY



Strengthen Talent Attraction, Retention, and Employee Experience

Corporate Strategic Plan

INITIATIVE




Flower City Community Centre (FCCC) Building Expansion

Corporate Strategic Plan

The expansion of FCCC Buildings 1 and 2 will provide space for the immersive training of our growing Building division and Enforcement division.

The *Total Enforcement Cases* measure is an integral component linked to this strategic priority, reflecting the City's commitment to maintaining safety, compliance, and quality of life for its residents. This measure encompasses a broad range of enforcement activities, including cases related to parking regulations, municipal by-laws, property standards, and business licensing. Each category plays a vital role in ensuring the orderly development and management of the city.

As Brampton experiences significant population growth and urban expansion, the demand for enforcement services has risen accordingly. A growing population brings increased activity in residential, commercial, and public spaces, creating greater pressure on enforcement teams to address community concerns, ensure compliance, and uphold standards across diverse areas. The rising number of enforcement cases not only reflects the city's growth but also highlights the importance of proactive planning and resource allocation. As demand continues to increase, the City remains committed to delivering efficient, fair, and consistent enforcement services that align with its strategic priorities and contribute to a well-managed and livable urban environment.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Total Enforcement Cases Enforcement & By-Law Services	 109,402	 125,812	 144,684	N/A

Building Design and Construction

Building, Design & Construction

BDC Project Planning & Validation

Construction Project Delivery & Implementation

Interior Design Services & Accommodation Planning

The Building Design and 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.

Services *[see service plans in Appendix 2]*

- Facilities Management

Service Commitments

- 24-hour response time to emergency requests 24/7, 365 days a year

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	2,311	2,362	2,359	(3)	-0.1%
Other Expenditures	266	262	238	(24)	-9.0%
Total Operating	2,577	2,624	2,597	(27)	-1.0%
New Positions		0	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	139,059	44,367	60,731	82,905	84,398	13,384

2025 Highlights

- Embleton Recreation Centre – a new development to serve the growing needs of southwest Brampton that includes indoor programming and various outdoor amenities
- Howden Recreation Centre - the design and construction of a new recreation centre
- Fire Station 215 – the design, contract administration, and construction of a new fire station on Goreway Drive
- Century Gardens Youth Centre – the design and construction of a new Youth Hub
- Victoria Park Recreation Facility – a new facility for programming and the Brampton Sports Hall of Fame
- Arts Hub – the design and construction of a physical and digital space for creative presentation, production, participation, collaboration, and innovation
- State of Good Repair Program – a program that addresses the general repair, replacement, alterations, and small renovations at City-wide facilities

Capital Works

Capital Works Construction Services
Engineering Services
Technical Support Services

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.

Services *[see service plans in Appendix 2]*

- Roads

Service Commitments

- Deliver road infrastructure projects as part of the City's approved road capital program.
- Capital road infrastructure including road widenings, road resurfacing, bridges, transit infrastructure, intersection improvements, sidewalks, Noise wall and other road improvements.
- Maintain asset management inventory for the City's road systems, bridges, Noise walls, sidewalks and gateway infrastructure
- Key Procurements: Engineering Consulting services, Contract Administration, geotechnical and material testing, noise assessment, as well as Ontario Land Surveyor services.
- Minimum Maintenance Standard ON Regulation 239/02 for sidewalks and roads
- Bridge inspections are required by Provincial Legislation
- Provide detailed insights into the Individual asset conditions, overall network condition and informs state-of-local-infrastructure reporting
- Collaborate with Corporate Asset Management on the Transportation Asset Management Plan to evaluate current infrastructure and identify future needs

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	3,241	2,299	2,185	(114)	-5.0%
Other Expenditures	145	125	115	(10)	-8.3%
Revenues	(49)	(17)	(17)	0	0.0%
Total Operating	3,337	2,407	2,283	(125)	-5.2%
New Positions		1	0		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	103,028	65,170	70,492	62,291	81,506	122,513

Capital Works

2025 Highlights

- Design and construction of road widenings/extensions to support growth
- 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

Facilities Operations and Maintenance

Facilities, Operations & Maintenance	Asset/Energy Management & Capital Planning
	Facilities Maintenance
	Facilities Services & Operations
	Security Services

The Facilities, Operations and Maintenance Division proactively cares for City buildings, extending their useful life and ensuring a safe, welcoming environment for staff and the public. By enhancing system reliability, the Division also promotes sustainability—improving energy efficiency and supporting the City’s green initiatives.

Services *[see service plans in Appendix 2]*

- Facilities Management
- Security Services

Service Commitments

- 24-hour response time to emergency requests 24/7/365 days a year
- 24/7/365 security patrol
- Security incident response within 15 minutes

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	11,921	12,009	12,161	153	1.3%
Other Expenditures	14,954	12,752	13,679	928	7.3%
Revenues	(1,117)	(686)	(920)	(234)	34.2%
Total Operating	25,757	24,074	24,921	846	3.5%
New Positions		6	3		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	4,293	1,895	2,365	2,215	2,295	2,206

2025 Highlights

- Susan Fennel Sportsplex’s Net Zero Carbon Retrofit Project – a deep energy retrofit exercise to reduce Greenhouse Gas (GHG) Emissions for the facility
- A computerized maintenance system will be implemented for tracking, monitoring, and completing service requests to support daily operations and maintenance of FOM facilities
- Implementation of fifty (50) 360-degree cameras and two hundred (200) license plate recognition cameras (LPRC) across fifty (50) intersections in all wards. This will improve community safety
- All City card readers and employee access cards will be replaced with new access card reader systems and new employee access cards. This will improve the safety and security of the City’s assets and facilities

Road Maintenance, Operations and Fleet

Road Maintenance, Operations & Fleet

Road Operations
Contracted Services & Operations
Fleet Services
Traffic Services

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

Services [see service plans in Appendix 2]

- Corporate Fleet Management
- Parking
- Roads
- Stormwater Maintenance

Service Commitments

- Accessible parking requirements
- Standard service request resolution times: 1-day response for highest priority service requests, 14 days for medium priority, 35 days for lowest priority
- Mandatory annual vehicle inspections as per Standard 11 of the National Safety Code and Regulation 611 of the Ontario Highway Traffic Act
- Systematic inspection, repair, and maintenance of motorized equipment as per City preventative maintenance policy
- Minimum Maintenance Standard ON Regulation 239/02 for sidewalks and roads
- Roads, sidewalks, and trails are safe and passable within 24 hours of a winter event
- Road patrols 24hr/day in winter, 16hr/day in summer

Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	26,560	28,345	27,863	(481)	-1.7%
Other Expenditures	42,413	38,661	46,298	7,637	19.8%
Revenues	(5,371)	(5,861)	(6,182)	(321)	5.5%
Total Operating	63,603	61,144	67,979	6,835	11.2%
New Positions		2	5		

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	29,668	15,166	24,828	13,780	19,872	16,675

Road Maintenance, Operations and Fleet

2025 Highlights

- Electric/Hybrid powered fleet vehicles – new and replacement vehicles will be electric/hybrid to reduce our carbon footprint where possible
- Parking Lot Rehabilitation – life cycle replacement of recreation center parking lots
- Traffic Signal Detectors and Street Lighting Rebuilds
- New Winter Operations Yard – increasing capacity for growth in winter operations and snow storage
- Expansion of Traffic Program – implementing new devices such as pedestrian crossovers and speed cushions and continuing the implementation of Automated Speed Enforcement
- Replacement Vehicles – Replacing existing fleet vehicles over 10 years of age

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2024 the net costs were \$91.1 million and in 2025 the proposed budget is \$98.6 million.

Net Expenditures: \$ 98.6 million (Total Expenditures: \$105.7 million)

(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change	% Change
Revenues					
Property Taxes	91,058	98,598	7,540	8.3%	8.3%
User Fees and Service Charges	6,364	6,894	530	8.3%	8.3%
Contribution from Reserves	200	225	25	12.5%	12.5%
Total Revenues	97,622	105,717	8,095	8.3%	8.3%

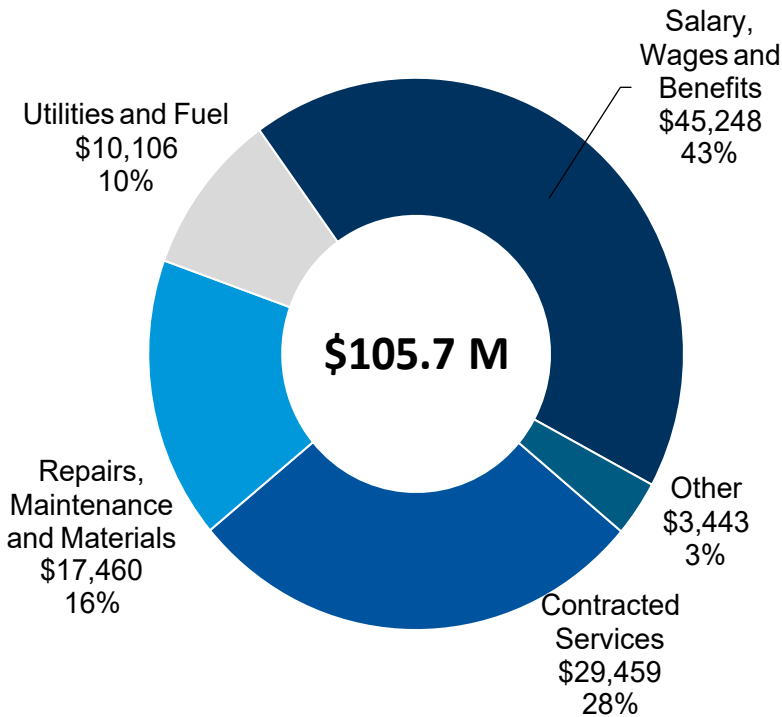
Expenditures					
Advertising, Marketing & Promotion	63	67	4	6.4%	6.4%
Contracted Services	21,408	29,459	8,052	37.6%	37.6%
Contribution to Reserves and Capital	36	0	(36)	-100.0%	-100.0%
Financial Services	302	290	(12)	-4.0%	-4.0%
Grants, Subsidies and Donations	1,083	1,083	0	0.0%	0.0%
Office and Administrative	2,593	508	(2,085)	-80.4%	-80.4%
Professional Services	190	161	(29)	-15.4%	-15.4%
Rent and Lease Charges	738	860	122	16.5%	16.5%
Repairs, Maintenance and Materials	15,620	17,460	1,841	11.8%	11.8%
Salary, Wages and Benefits	45,684	45,248	(436)	-1.0%	-1.0%
Staff Development	421	475	54	12.8%	12.8%
Utilities and Fuel	9,485	10,106	621	6.5%	6.5%
Total Expenditures	97,622	105,717	8,095	8.3%	8.3%

Staffing	2023	2024	2025 Staff Adds*	2025
Public Works & Engineering	445	454	8	462

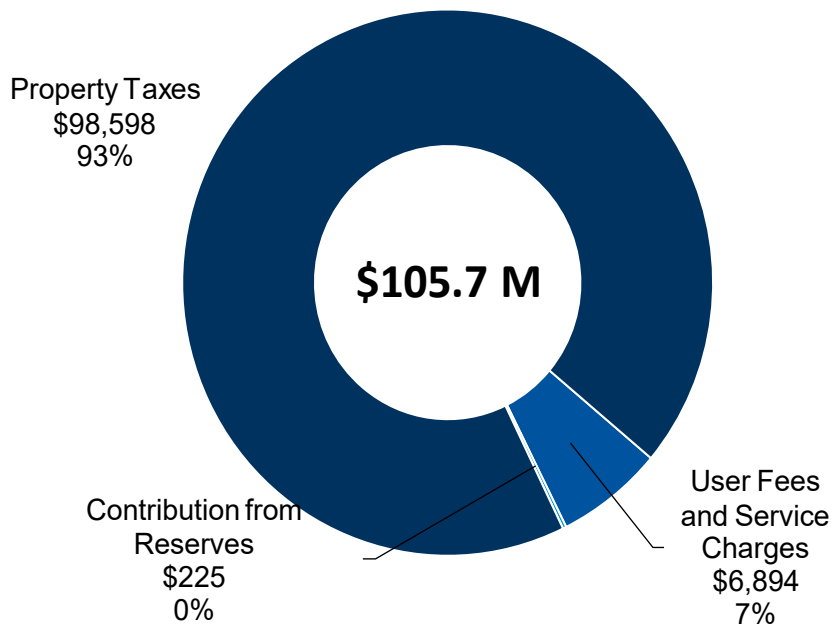
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2025 BUDGET (\$000s)	Public Works & Engineering					Total
	Building Design & Construction	Capital Works	Facilities Operations & Maintenance	Public Works & Engineering	Road Maintenance, Operations & Fleet	
Revenues						
Property Taxes	2,597	2,283	24,921	819	67,979	98,598
User Fees and Service Charges		17	695		6,182	6,894
Investment and Other Income			225			225
Contribution from Reserves						
Grants and Subsidies						
Total Revenues	2,597	2,300	25,841	819	74,161	105,717
Expenditures						
Salary, Wages and Benefits	2,359	2,185	12,161	679	27,863	45,248
Contribution to Reserves and Capital						
Repairs, Maintenance and Materials	1	18	2,599		14,843	17,460
Contracted Services	1	0	7,073	1	22,384	29,459
Utilities and Fuel			4,031		6,075	10,106
Financial Services			235		55	290
Grants, Subsidies and Donations				1	1,082	1,083
Office and Administrative	95	8	(634)	27	1,012	508
Rent and Lease Charges			251		609	860
Professional Services	31	5	25	60	40	161
Advertising, Marketing & Promotion			27	22	18	67
Staff Development	110	83	73	28	180	475
Internal Borrowing Repayments						
Total Expenditures	2,597	2,300	25,841	819	74,161	105,717

Staffing Requests

Service Area	Position Title	Number of Positions
Facilities Operations & Maintenance	Associate, Investigations Support	1
	Building Maintenance Operator	1
	Clerk, Security Services	1
	Subtotal	3
Road Maintenance, Operations & Fleet	Coordinator, Traffic Planning	1
	Labourer, Traffic	1
	Senior Operations Technician	1
	Traffic Operations Technologist III	1
	Truck Driver, Traffic	1
	Subtotal	5
	Total	8

OPERATING VARIANCE DETAILS



Public Works & Engineering

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	138
> Operating expenditure adjustments to reflect actuals and forecasted actuals	468
> Revenue adjustments to reflect actuals and forecasted actuals	(90)
> Winter Control	7,150

TOTAL BASE OPERATING INFLATION	7,666
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BASE OPERATING GROWTH

> Operating expenditure adjustments to reflect actuals and forecasted actuals	744
> ASE Revenues - Community Safety (Crossing Guards)	(1,000)
> Automated Speed Enforcement Costs (Net \$222K Impact)	
175 Sandalwood Facility (ASE Processing Centre)	989
Traffic Operations Technologist III (1 F/T - Net \$0 Impact)	121
Truck Driver, Traffic (1 F/T - Net \$0 Impact)	91
Building Maintenance Operator (1 F/T - Net \$0 Impact)	90
Labourer, Traffic (1 F/T - Net \$0 Impact)	84
Recovery from ASE Revenues	(1,153)
> Revenue adjustments to reflect actuals and forecasted actuals	(320)
> Operating Efficiencies	(141)
> Clerk, Security Services-Conversion (1 F/T - Net \$51K Impact)	
Expenditures	87
Part-time Savings	(36)
> Coordinator, Traffic Planning (1 F/T)	124
> Senior Operations Technician (1 F/T - Net \$0 Impact) - Site Alteration	
Expenditures	146
Increase in Site Alteration Revenues	(146)
> Winter Control	82
> Associate, Investigations Support (1 F/T)	111

TOTAL BASE OPERATING GROWTH	(126)
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TOTAL, NET EXPENDITURE CHANGE

7,540

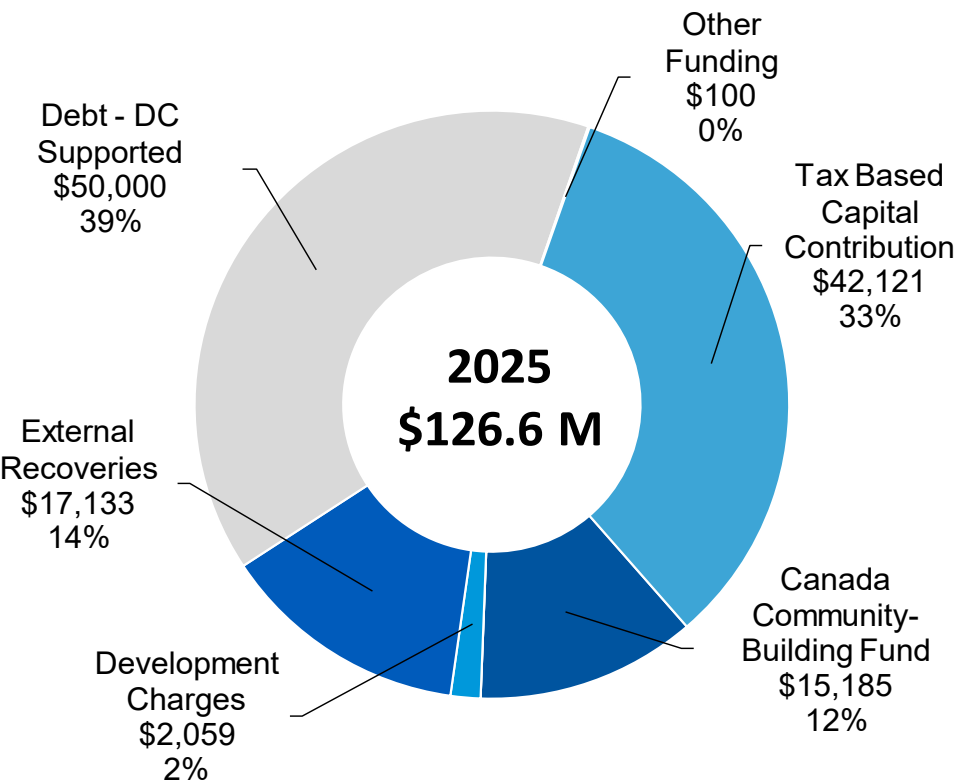
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2024 the capital budget for Public Works and Engineering was \$276.0 million and in 2025 the proposed budget request is \$126.6 million.

Carried forward is \$916 million unspent from prior years as of September 30, 2024.

2025 Capital Request: \$126.6 million (5-year program: \$789.0 million)

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Building Design & Construction	139,059	44,367	60,731	82,905	84,398	13,384
Capital Works	103,028	65,170	70,492	62,291	81,506	122,513
Facilities Operations & Maintenance	4,293	1,895	2,365	2,215	2,295	2,206
Road Maintenance, Operations & Fleet	29,668	15,166	24,828	13,780	19,872	16,675
Total Capital Budget	276,048	126,598	158,416	161,191	188,071	154,778



2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement	9,849	15,036	21,320	18,693	11,152	\$76,050
BUR Roof Replacements	319	3,919				\$4,238
185 Clark Blvd - Clark Facility	1,224	379				\$1,603
Brampton Soccer Centre		100	900			\$1,000
Cassie Campbell Community Centre		425	235			\$660
Century Gardens Recreation Centre	976					\$976
Chinguacousy Park	163					\$163
Ellen Mitchell Recreation Centre					42	\$42
Emergency/Contingency Funds			1,500			\$1,500
Jim Archdekin Recreation Centre	481					\$481
Project Validation Team			850			\$850
South Fletcher's Sportsplex		352				\$352
Facilities Repair & Replacement - Total	\$13,012	\$20,211	\$24,805	\$18,693	\$11,194	\$87,915
Interior Design Services						
Interior Design Services	5,230	5,270	3,460	970	1,090	\$16,020
Interior Design Services - Total	\$5,230	\$5,270	\$3,460	\$970	\$1,090	\$16,020
New Construction						
Accessible Washroom Emergency Call Buttons	305					\$305
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings			25,000			\$25,000
Central Public School		1,500		6,000		\$7,500
Clark transit Parking Lot Extension	500	800				\$1,300
Dedicated Breastfeeding Spaces in City Facilities	100	100	100			\$300
Ellen Mitchell SNAPSO	120	1,100				\$1,220
Energy Retrofit - Earnscliffe Recreation Centre		11,500				\$11,500
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation			28,440			\$28,440
Fire Station 216		1,300		15,000		\$16,300
Fire Training Props - Fire Station 203		3,050				\$3,050
Howden Recreation Centre		9,800				\$9,800
Library Embleton		5,000		40,000		\$45,000
New Facilities Development	1,100	1,100	1,100	1,100	1,100	\$5,500
Transit Maintenance and Storage Facility						\$-

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Chinguacousy Park - Concession Stand				2,635		\$2,635
Embleton Recreation Centre - Construction	24,000					\$24,000
New Construction - Total	\$26,125	\$35,250	\$54,640	\$64,735	\$1,100	\$181,850
Building Design & Construction - Total	\$44,367	\$60,731	\$82,905	\$84,398	\$13,384	\$285,785
Capital Works						
Active Transportation Infrastructure	170	1,000	1,000	1,000	3,000	\$6,170
Bridge Repairs		3,500	7,000	7,000	7,000	\$24,500
Clark Boulevard Road Construction			10,000			\$10,000
Clarkway Drive				20,000		\$20,000
Concrete Road Construction	2,000					\$2,000
Countryside Drive Improvements	18,000					\$18,000
Environmental Assessments		3,000				\$3,000
Goreway Drive Improvements	16,900	13,000	3,000			\$32,900
Heritage Road Widening / Reconstruction				20,000	20,000	\$40,000
Horizontal & Vertical Control Network	100					\$100
Intermodal Drive Widening		5,100	2,900			\$8,000
Land Acquisitions				7,000	6,220	\$13,220
McVean Drive Widening			15,000		46,000	\$61,000
Minor Capital - Engineering		150		120	120	\$390
Noise Walls		11,000				\$11,000
Project Design		3,000	4,291	6,000	6,000	\$19,291
Road Infrastructure Miscellaneous			200	400	200	\$800
Road Resurfacing Program	11,000	13,842	15,800	16,800	30,873	\$88,315
ROW Asset Surveys		500		250		\$750
Sidewalks		600	600	736	600	\$2,536
Utility Relocation		1,300	2,500	2,200	2,500	\$8,500
Williams Parkway	17,000	14,500				\$31,500
Capital Works - Total	\$65,170	\$70,492	\$62,291	\$81,506	\$122,513	\$401,972
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		400	400	480	400	\$1,680
Energy Programs	215	215	215	215	206	\$1,066
Facility Inspections & Audits		1,200	1,200	1,200	1,200	\$4,800
Misc. Initiatives – Facilities Operations & Maintenance	100	100	100	100	100	\$500
Asset/Energy Mgmt & Cap Plng - Total	\$315	\$1,915	\$1,915	\$1,995	\$1,906	\$8,046
Security Services						

2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Corporate Security Systems	100	100	100	100	100	\$500
Minor Capital – Corporate Security	200	200	200	200	200	\$1,000
Security - Access Card & Reader Upgrade	959					\$959
Security - Rekey Phase 5	51					\$51
Security - Rekey Phase 6		150				\$150
Security - Voice Radio	270					\$270
Security Services - Total	\$1,580	\$450	\$300	\$300	\$300	\$2,930
Facilities Operations & Maintenance - Total	\$1,895	\$2,365	\$2,215	\$2,295	\$2,206	\$10,976
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance			8	8	8	\$24
Minor Capital - Fleet Facilities	180	100	100	100	100	\$580
New Equipment/Vehicles	1,351					\$1,351
Replacement Equipment/Vehicles	2,636	9,240	3,000	4,000	3,000	\$21,876
Special Tools			45	45	55	\$145
Fleet Services - Total	\$4,167	\$9,340	\$3,153	\$4,153	\$3,163	\$23,976
Road Operations						
Active Transportation	293	500		271	800	\$1,864
AVL/GPS Solution		80	80	120	120	\$400
Minor Capital – Operations		20	20	20	20	\$80
Miscellaneous Infrastructure		210		300		\$510
Parking Lots	750	3,000	750	1,000	1,000	\$6,500
Pond Fountain Replacement	100	80	80			\$260
Road Operation - Preventative Maintenance	5,137	5,566	4,000	5,939	5,739	\$26,381
Wall and Fence Replacements and/or Major Repairs	100	75	75	100		\$350
Road Operations - Total	\$6,380	\$9,531	\$5,005	\$7,750	\$7,679	\$36,345
Traffic Services						
Minor Capital - Traffic	15	15	15	30	30	\$105
Streetlighting	3,492	1,000	1,000	1,257		\$6,749
Traffic - Preventative Maintenance	364	3,778	3,928	4,057	4,222	\$16,349
Traffic Calming Measures			200	372	250	\$822
Traffic Signal Modernization Program				300		\$300
Traffic Signalization		650	350	1,196	1,050	\$3,246
Traffic System Detectors	748	514	129	757	281	\$2,429
Traffic Services - Total	\$4,619	\$5,957	\$5,622	\$7,969	\$5,833	\$30,000
Road Maintenance, Operations & Fleet - Total	\$15,166	\$24,828	\$13,780	\$19,872	\$16,675	\$90,321

2025 Capital Budget
5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Public Works & Engineering - Total	\$126,598	\$158,416	\$161,191	\$188,071	\$154,778	\$788,884
Grand Total	\$126,598	\$158,416	\$161,191	\$188,071	\$154,778	\$788,884

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$9,849				\$9,849
BUR Roof Replacements		\$319				\$319
185 Clark Blvd - Clark Facility		\$1,224				\$1,224
Century Gardens Recreation Centre		\$976				\$976
Chinguacousy Park		\$163				\$163
Jim Archdekin Recreation Centre		\$481				\$481
Facilities Repair & Replacement - Total		\$13,012				\$13,012
Interior Design Services						
Interior Design Services		\$5,230				\$5,230
Interior Design Services - Total		\$5,230				\$5,230
New Construction						
Accessible Washroom Emergency Call Buttons		\$305				\$305
Clark transit Parking Lot Extension		\$500				\$500
Dedicated Breastfeeding Spaces in City Facilities		\$100				\$100
Ellen Mitchell SNAPSO	\$120					\$120
Howden Recreation Centre						\$-
New Facilities Development		\$1,100				\$1,100
Transit Maintenance and Storage Facility	(\$50,000)		\$50,000			\$-
Embleton Recreation Centre - Construction	\$15,000	\$3,000			\$6,000	\$24,000
New Construction - Total	(\$34,880)	\$5,005	\$50,000		\$6,000	\$26,125
Building Design & Construction - Total	(\$34,880)	\$23,247	\$50,000		\$6,000	\$44,367
Capital Works						
Active Transportation Infrastructure		\$170				\$170
Concrete Road Construction				\$2,000		\$2,000
Countryside Drive Improvements	\$13,300	\$700			\$4,000	\$18,000
Goreway Drive Improvements	\$10,039	\$528			\$6,333	\$16,900
Horizontal & Vertical Control Network					\$100	\$100
Road Resurfacing Program		\$800		\$9,400	\$800	\$11,000
Williams Parkway	\$13,600	\$3,400				\$17,000
Capital Works - Total	\$36,939	\$5,598		\$11,400	\$11,233	\$65,170
Facilities Operations & Maintenance						

2025 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Asset/Energy Mgmt & Cap Plng						
Energy Programs		\$215				\$215
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Plng - Total		\$315				\$315
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200
Security - Access Card & Reader Upgrade		\$959				\$959
Security - Rekey Phase 5		\$51				\$51
Security - Voice Radio		\$270				\$270
Security Services - Total		\$1,580				\$1,580
Facilities Operations & Maintenance - Total		\$1,895				\$1,895
Road Maintenance, Operations & Fleet						
Fleet Services						
Minor Capital - Fleet Facilities		\$180				\$180
New Equipment/Vehicles		\$1,351				\$1,351
Replacement Equipment/Vehicles		\$2,636				\$2,636
Fleet Services - Total		\$4,167				\$4,167
Road Operations						
Active Transportation				\$293		\$293
Parking Lots		\$750				\$750
Pond Fountain Replacement		\$100				\$100
Road Operation - Preventative Maintenance		\$5,137				\$5,137
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$6,087		\$293		\$6,380
Traffic Services						
Minor Capital - Traffic		\$15				\$15
Streetlighting				\$3,492		\$3,492
Traffic - Preventative Maintenance		\$364				\$364
Traffic System Detectors		\$748				\$748
Traffic Services - Total		\$1,127		\$3,492		\$4,619
Road Maintenance, Operations & Fleet - Total		\$11,381		\$3,785		\$15,166
Public Works & Engineering - Total	\$2,059	\$42,121	\$50,000	\$15,185	\$17,233	\$126,598
Grand Total	\$2,059	\$42,121	\$50,000	\$15,185	\$17,233	\$126,598

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$15,036				\$15,036
BUR Roof Replacements		\$3,919				\$3,919
185 Clark Blvd - Clark Facility		\$379				\$379
Brampton Soccer Centre		\$100				\$100
Cassie Campbell Community Centre		\$425				\$425
South Fletcher's Sportsplex		\$352				\$352
Facilities Repair & Replacement - Total		\$20,211				\$20,211
Interior Design Services						
Interior Design Services		\$5,270				\$5,270
Interior Design Services - Total		\$5,270				\$5,270
New Construction						
Central Public School		\$1,500				\$1,500
Clark transit Parking Lot Extension		\$800				\$800
Dedicated Breastfeeding Spaces in City Facilities		\$100				\$100
Ellen Mitchell SNAPSO	\$1,100					\$1,100
Energy Retrofit - Earnscliffe Recreation Centre					\$11,500	\$11,500
Fire Station 216	\$1,300					\$1,300
Fire Training Props - Fire Station 203		\$3,050				\$3,050
Howden Recreation Centre	\$5,166	\$4,634				\$9,800
Library Embleton	\$1,320	\$3,680				\$5,000
New Facilities Development		\$1,100				\$1,100
New Construction - Total	\$8,886	\$14,864			\$11,500	\$35,250
Building Design & Construction - Total	\$8,886	\$40,345			\$11,500	\$60,731
Capital Works						
Active Transportation Infrastructure				\$1,000		\$1,000
Bridge Repairs				\$3,500		\$3,500
Environmental Assessments	\$2,900	\$100				\$3,000
Goreway Drive Improvements	\$5,193	\$273			\$7,534	\$13,000
Intermodal Drive Widening	\$5,100					\$5,100
Minor Capital - Engineering		\$150				\$150
Noise Walls	\$10,450	\$550				\$11,000
Project Design	\$2,565	\$435				\$3,000
Road Resurfacing Program		\$792		\$13,050		\$13,842

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
ROW Asset Surveys		\$500				\$500
Sidewalks	\$600					\$600
Utility Relocation	\$1,234	\$66				\$1,300
Williams Parkway	\$11,600	\$2,900				\$14,500
Capital Works - Total	\$39,642	\$5,766		\$17,550	\$7,534	\$70,492
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$400				\$400
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$1,200				\$1,200
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Plng - Total		\$1,915				\$1,915
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200
Security - Rekey Phase 6		\$150				\$150
Security Services - Total		\$450				\$450
Facilities Operations & Maintenance - Total		\$2,365				\$2,365
Road Maintenance, Operations & Fleet						
Fleet Services						
Minor Capital - Fleet Facilities		\$100				\$100
Replacement Equipment/Vehicles		\$9,240				\$9,240
Fleet Services - Total		\$9,340				\$9,340
Road Operations						
Active Transportation				\$500		\$500
AVL/GPS Solution		\$80				\$80
Minor Capital – Operations		\$20				\$20
Miscellaneous Infrastructure		\$210				\$210
Parking Lots		\$3,000				\$3,000
Pond Fountain Replacement		\$80				\$80
Road Operation - Preventative Maintenance		\$5,566				\$5,566
Wall and Fence Replacements and/or Major Repairs		\$75				\$75
Road Operations - Total		\$9,031		\$500		\$9,531
Traffic Services						
Minor Capital - Traffic		\$15				\$15

2026 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Streetlighting		\$1,000				\$1,000
Traffic - Preventative Maintenance		\$3,778				\$3,778
Traffic Signalization	\$650					\$650
Traffic System Detectors		\$514				\$514
Traffic Services - Total	\$650	\$5,307				\$5,957
Road Maintenance, Operations & Fleet - Total	\$650	\$23,678		\$500		\$24,828
Public Works & Engineering - Total	\$49,178	\$72,154		\$18,050	\$19,034	\$158,416
Grand Total	\$49,178	\$72,154		\$18,050	\$19,034	\$158,416

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$21,320				\$21,320
Brampton Soccer Centre		\$900				\$900
Cassie Campbell Community Centre		\$235				\$235
Emergency/Contingency Funds		\$1,500				\$1,500
Project Validation Team		\$850				\$850
Facilities Repair & Replacement - Total		\$24,805				\$24,805
Interior Design Services						
Interior Design Services		\$3,460				\$3,460
Interior Design Services - Total		\$3,460				\$3,460
New Construction						
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings					\$25,000	\$25,000
Dedicated Breastfeeding Spaces in City Facilities		\$100				\$100
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation	\$8,850	\$19,590				\$28,440
New Facilities Development		\$1,100				\$1,100
New Construction - Total	\$8,850	\$20,790			\$25,000	\$54,640
Building Design & Construction - Total	\$8,850	\$49,055			\$25,000	\$82,905
Capital Works						
Active Transportation Infrastructure				\$1,000		\$1,000
Bridge Repairs				\$7,000		\$7,000
Clark Boulevard Road Construction	\$9,500	\$500				\$10,000
Goreway Drive Improvements	\$950	\$50			\$2,000	\$3,000
Intermodal Drive Widening	\$2,900					\$2,900
McVean Drive Widening	\$14,250	\$750				\$15,000
Project Design	\$3,506	\$785				\$4,291
Road Infrastructure Miscellaneous	\$50	\$150				\$200
Road Resurfacing Program		\$800		\$15,000		\$15,800
Sidewalks	\$600					\$600
Utility Relocation	\$2,375	\$125				\$2,500
Capital Works - Total	\$34,131	\$3,160		\$23,000	\$2,000	\$62,291
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						

2027 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Asset Management & Capital Planning - Preventative Maintenance		\$400				\$400
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$1,200				\$1,200
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Plng - Total		\$1,915				\$1,915
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200
Security Services - Total		\$300				\$300
Facilities Operations & Maintenance - Total		\$2,215				\$2,215
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$100				\$100
Replacement Equipment/Vehicles		\$3,000				\$3,000
Special Tools		\$45				\$45
Fleet Services - Total		\$3,153				\$3,153
Road Operations						
AVL/GPS Solution		\$80				\$80
Minor Capital – Operations		\$20				\$20
Parking Lots		\$750				\$750
Pond Fountain Replacement		\$80				\$80
Road Operation - Preventative Maintenance		\$4,000				\$4,000
Wall and Fence Replacements and/or Major Repairs		\$75				\$75
Road Operations - Total		\$5,005				\$5,005
Traffic Services						
Minor Capital - Traffic		\$15				\$15
Streetlighting		\$1,000				\$1,000
Traffic - Preventative Maintenance		\$3,928				\$3,928
Traffic Calming Measures		\$200				\$200
Traffic Signalization	\$350					\$350
Traffic System Detectors		\$129				\$129
Traffic Services - Total	\$350	\$5,272				\$5,622
Road Maintenance, Operations & Fleet - Total	\$350	\$13,430				\$13,780

2027 Capital Budget
Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering - Total	\$43,331	\$67,860		\$23,000	\$27,000	\$161,191
Grand Total	\$43,331	\$67,860		\$23,000	\$27,000	\$161,191

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$18,693				\$18,693
Facilities Repair & Replacement - Total		\$18,693				\$18,693
Interior Design Services						
Interior Design Services		\$970				\$970
Interior Design Services - Total		\$970				\$970
New Construction						
Central Public School		\$6,000				\$6,000
Fire Station 216	\$15,000					\$15,000
Library Embleton	\$10,680	\$29,320				\$40,000
New Facilities Development		\$1,100				\$1,100
Chinguacousy Park - Concession Stand		\$2,635				\$2,635
New Construction - Total	\$25,680	\$39,055				\$64,735
Building Design & Construction - Total	\$25,680	\$58,718				\$84,398
Capital Works						
Active Transportation Infrastructure				\$1,000		\$1,000
Bridge Repairs				\$7,000		\$7,000
Clarkway Drive	\$19,000	\$1,000				\$20,000
Heritage Road Widening / Reconstruction	\$19,000	\$1,000				\$20,000
Land Acquisitions	\$7,000					\$7,000
Minor Capital - Engineering		\$120				\$120
Project Design	\$5,700	\$300				\$6,000
Road Infrastructure Miscellaneous	\$150	\$250				\$400
Road Resurfacing Program		\$800		\$16,000		\$16,800
ROW Asset Surveys		\$250				\$250
Sidewalks	\$736					\$736
Utility Relocation	\$2,090	\$110				\$2,200
Capital Works - Total	\$53,676	\$3,830		\$24,000		\$81,506
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$480				\$480
Energy Programs		\$215				\$215
Facility Inspections & Audits		\$1,200				\$1,200

2028 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Plng - Total		\$1,995				\$1,995
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$200				\$200
Security Services - Total		\$300				\$300
Facilities Operations & Maintenance - Total		\$2,295				\$2,295
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$100				\$100
Replacement Equipment/Vehicles		\$4,000				\$4,000
Special Tools		\$45				\$45
Fleet Services - Total		\$4,153				\$4,153
Road Operations						
Active Transportation				\$271		\$271
AVL/GPS Solution		\$120				\$120
Minor Capital – Operations		\$20				\$20
Miscellaneous Infrastructure		\$300				\$300
Parking Lots		\$1,000				\$1,000
Road Operation - Preventative Maintenance		\$5,939				\$5,939
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$7,479		\$271		\$7,750
Traffic Services						
Minor Capital - Traffic		\$30				\$30
Streetlighting		\$1,257				\$1,257
Traffic - Preventative Maintenance		\$4,057				\$4,057
Traffic Calming Measures		\$372				\$372
Traffic Signal Modernization Program		\$300				\$300
Traffic Signalization	\$1,196					\$1,196
Traffic System Detectors		\$757				\$757
Traffic Services - Total	\$1,196	\$6,773				\$7,969
Road Maintenance, Operations & Fleet - Total	\$1,196	\$18,405		\$271		\$19,872
Public Works & Engineering - Total	\$80,552	\$83,248		\$24,271		\$188,071
Grand Total	\$80,552	\$83,248		\$24,271		\$188,071

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$11,152				\$11,152
Ellen Mitchell Recreation Centre		\$42				\$42
Facilities Repair & Replacement - Total		\$11,194				\$11,194
Interior Design Services						
Interior Design Services		\$1,090				\$1,090
Interior Design Services - Total		\$1,090				\$1,090
New Construction						
New Facilities Development		\$1,100				\$1,100
New Construction - Total		\$1,100				\$1,100
Building Design & Construction - Total		\$13,384				\$13,384
Capital Works						
Active Transportation Infrastructure				\$3,000		\$3,000
Bridge Repairs				\$7,000		\$7,000
Heritage Road Widening / Reconstruction	\$19,000	\$1,000				\$20,000
Land Acquisitions	\$6,220					\$6,220
McVean Drive Widening	\$43,700	\$2,300				\$46,000
Minor Capital - Engineering		\$120				\$120
Project Design	\$5,700	\$300				\$6,000
Road Infrastructure Miscellaneous	\$100	\$100				\$200
Road Resurfacing Program		\$800		\$30,073		\$30,873
Sidewalks	\$600					\$600
Utility Relocation	\$2,375	\$125				\$2,500
Capital Works - Total	\$77,695	\$4,745		\$40,073		\$122,513
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		\$400				\$400
Energy Programs		\$206				\$206
Facility Inspections & Audits		\$1,200				\$1,200
Misc. Initiatives – Facilities Operations & Maintenance		\$100				\$100
Asset/Energy Mgmt & Cap Plng - Total		\$1,906				\$1,906
Security Services						
Corporate Security Systems		\$100				\$100

2029 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Minor Capital – Corporate Security		\$200				\$200
Security Services - Total		\$300				\$300
Facilities Operations & Maintenance - Total		\$2,206				\$2,206
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
Minor Capital - Fleet Facilities		\$100				\$100
Replacement Equipment/Vehicles		\$3,000				\$3,000
Special Tools		\$55				\$55
Fleet Services - Total		\$3,163				\$3,163
Road Operations						
Active Transportation				\$800		\$800
AVL/GPS Solution		\$120				\$120
Minor Capital – Operations		\$20				\$20
Parking Lots		\$1,000				\$1,000
Road Operation - Preventative Maintenance		\$5,739				\$5,739
Road Operations - Total		\$6,879		\$800		\$7,679
Traffic Services						
Minor Capital - Traffic		\$30				\$30
Traffic - Preventative Maintenance		\$4,222				\$4,222
Traffic Calming Measures		\$250				\$250
Traffic Signalization	\$1,050					\$1,050
Traffic System Detectors		\$281				\$281
Traffic Services - Total	\$1,050	\$4,783				\$5,833
Road Maintenance, Operations & Fleet - Total	\$1,050	\$14,825		\$800		\$16,675
Public Works & Engineering - Total	\$78,745	\$35,160		\$40,873		\$154,778
Grand Total	\$78,745	\$35,160		\$40,873		\$154,778

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$13,012

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		\$13,012
Project	Title / Ward / Location	Amount
221650-S	Century Gardens Recreation Centre / Ward 01	\$976
231650-038	Electric Vehicle Charging Stations - FS 202, 204 & 207 / City Wide / Various	\$365
231650-S	Williams Parkway Works Operation Centre / Ward 08	\$942
241650-051	Asphalt Shingle Roof Replacement / Ward 06 / Credit View Park	\$485
241650-S	130 Sandalwood Parkway / Ward 02	\$1,060
241650-S	185 Clark Blvd - Clark Facility / Ward 07	\$1,224
241650-S	Avondale Daycare / Ward 07	\$163
241650-S	Bramalea Transit Terminal / Ward 07	\$198
241650-S	Brampton Soccer Centre / Ward 09	\$263
241650-S	City Hall Parking / Ward 03	\$388
241650-S	Jim Archdekin Recreation Centre / Ward 02	\$481
241650-S	McMurphy Recreation Centre / Ward 03	\$574
241650-S	Miscellaneous Initiatives - Fire Stations / City Wide	\$301
241650-S	Terry Miller Recreation Centre / Ward 07	\$319
251650-003	BUR Roof Replacements / Ward 03 / CAA Sports Centre	\$319
251650-004	Dasherboards and Shielding Replacement / Ward 03 / CAA Sports Centre	\$177
251650-013	Terminal Light Standards / Ward 02 / Heartlake Terminal	\$29
251650-S	175 Sandalwood Pkwy / Ward 02	\$680
251650-S	185 Clark Blvd - Clark Facility / Ward 07	\$176
251650-S	55 Queen / Ward 03	\$22
251650-S	Brampton Curling Club / Ward 01	\$92
251650-S	Cassie Campbell Community Centre / Ward 06	\$235
251650-S	Chinguacousy Park / Ward 08	\$163
251650-S	City Wide / City Wide	\$711
251650-S	Emergency/Contingency Funds / City Wide	\$1,500
251650-S	Fire Station 213 / Ward 08	\$51
251650-S	Gore Meadows Community Centre & Library / Ward 10	\$123
251650-S	McMurphy Recreation Centre / Ward 03	\$97
251650-S	Project Validation Team / City Wide	\$850
251650-S	Snelgrove Community Centre / Ward 02	\$48

Building Design & Construction
Interior Design Services
Interior Design Services - \$5,230

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	\$5,230
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Project	Title / Ward / Location	Amount
241900-004	CH1 Clerks Counter / Ward 03 / City Hall	\$1,140
251900-001	Election Office Relocation / Ward 02 / 175 Sandalwood Pkwy W	\$800
251900-002	Wayfinding Signage Program / City Wide / Various	\$100
251900-003	Annual Corporate Churn and Workplace Strategy / City Wide / City-Wide	\$500
251900-004	Planning, Building & Growth Management Renovation / Ward 03 / City Hall	\$350
251900-005	Parks Deployment Relocation / Ward 02 / 175 Sandalwood Pkwy W	\$350
251900-006	Recreation Relocation / Ward 02 / 175 Sandalwood Pkwy W	\$1,400
251900-007	Trinity Common Lounge / Ward 07 / Trinity Commons Transit Terminal	\$100
251900-100	Interior Design Services / City Wide / City Wide	\$490

Building Design & Construction
New Construction
Accessible Washroom Emergency Call Buttons - \$305

This project adds Accessible Washroom Emergency Call Buttons to various City facilities.

Proposed Funding Sources

Res#4-Asset R&R	\$305
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Project	Title / Ward / Location	Amount
251611-001	Accessible Washroom Emergency Call Buttons / City Wide / City-wide	\$305

Building Design & Construction
New Construction
Clark transit Parking Lot Extension - \$500

This project will provide additional parking spaces and driveway to accommodate additional staff vehicles at 185 Clark Blvd.

Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
252833-001	Clark transit Parking Lot Extension / Ward 03 / 185 Clark Blvd - Clark Facility	\$500

Building Design & Construction

New Construction

Dedicated Breastfeeding Spaces in City Facilities - \$100

Breastfeeding spaces will be placed into City facilities for public and staff use with a clear display of signage.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
252871-001	Dedicated Breastfeeding Spaces in City Facilities / City Wide / Various	\$100

Building Design & Construction

New Construction

Ellen Mitchell SNAPSO - \$120

To expand the existing SNAPSO facility at the Ellen Mitchell community centre, for the non-for-profit organization.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$120
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Project	Title / Ward / Location	Amount
255540-S	Ellen Mitchell Recreation Centre / Ward 07	\$120

Building Design & Construction

New Construction

Embleton Community Centre - \$24,000

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

Cost Recovery-Regional	\$6,000
Recreation (Dev Chg Reserves)	\$15,000
Res#4-Asset R&R	\$3,000

Project	Title / Ward / Location	Amount
225700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$24,000

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#4-Asset R&R	\$0

Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	\$0

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

Building Design & Construction
New Construction
Transit Maintenance and Storage Facility - \$0

As part of the Transit Masterplan, a third Transit maintenance and storage facility is required to accommodate growth. This funding request is for the design-build portion of phase 1 site development.

Proposed Funding Sources

External DC Supported Debt	\$50,000
Transit (Dev Chg Reserves)	(\$50,000)

Project	Title / Ward / Location	Amount
194880-003	New Transit Facility - Construction / Ward 10 / Highway 50 & Cadetta Rd.	\$0

Capital Works

Active Transportation Infrastructure - \$170

Active transportation infrastructure includes several infrastructure improvements that will facilitate and promote active transportation throughout the city, and make it safer. Infrastructure improvements include school crossing upgrades, midblock pedestrian and cyclist signal installations, pedestrian crossovers, wayfinding signage, sidewalk and multi-use path upgrades, and implementation of key on-road bike lanes.

Proposed Funding Sources

Res#4-Asset R&R	\$170
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Project	Title / Ward / Location	Amount
253130-001	Active Transportation Detailed Design / Ward 07 / Howden Boulevard from Williams Parkway to Central Park Drive	\$170

Capital Works

Concrete Road Construction - \$2,000

There are concrete roads that are deteriorating in various wards and require rehabilitation in order to maintain the condition level.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$2,000
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Project	Title / Ward / Location	Amount
253835-001	Concrete Roads / Ward 03 / Crestveiw Ave from Erlesmere Ave and Avonmore Street from Crestviw Ave to Eldomar Ave	\$2,000

Capital Works

Countryside Drive Improvements - \$18,000

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

Cost Recovery-Regional	\$4,000
Res#4-Asset R&R	\$700
Roads & Engineering (Dev Chg Reserves)	\$13,300

Project	Title / Ward / Location	Amount
253940-001	Countryside Drive Improvements Phase I / Ward 10 / Arterial A2 to RR50	\$18,000

Capital Works

Goreway Drive Improvements - \$16,900

To alleviate traffic congestion due to development growth. The project includes: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, To alleviate traffic congestion due to development growth. The project includes: 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. In addition, this includes the bridge structure and road improvements over CN tracks to alleviate congestion.

Proposed Funding Sources

Cost Recovery-Other	\$6,333
Res#4-Asset R&R	\$528
Roads & Engineering (Dev Chg Reserves)	\$10,039

Project	Title / Ward / Location	Amount
143580-001	CN Halton-Grade Separation / Ward 08 / Goreway Drive, South of Steeles Ave E to Brandon Gate Drive	\$9,500
223580-001	Goreway Drive Widening / Ward 08 / Ward 10 / Humberwest to Castlemore	\$7,400

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
254200-001	Horizontal & Vertical Control Network / City Wide / Various locations	\$100

Capital Works

Road Resurfacing Program - \$11,000

Road Resurfacing program selected from the Road Inventory Management System called Deighton Business Analytics (DTIMS BA). The Road Resurfacing program is required to maintain the existing road infrastructure in a good state of repairs and comply with the minimum maintenance standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from Mobility Plan.

Proposed Funding Sources

Cost Recovery-Regional	\$800
Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$9,400

Project	Title / Ward / Location	Amount
253820-001	Road Resurfacing Program / City Wide / Various Locations	\$9,400
253820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	\$800
253820-003	Road Resurfacing Program - Regional / City Wide / Various Locations	\$800

Capital Works
Williams Parkway - \$17,000

To alleviate traffic congestion due to development growth. The project will include: Improvements to Williams Parkway between McLaughlin Road and Dixie Road.

Proposed Funding Sources		
Res#4-Asset R&R		\$3,400
Roads & Engineering (Dev Chg Reserves)		\$13,600
Project	Title / Ward / Location	Amount
253840-001	Williams Parkway Redevelopment (Phase II) / Ward 07 / Kennedy Road to Dixie Road	\$15,600
253840-002	Design - Dixie Rd to Torbram Rd / Ward 07 / Ward 08	\$1,400

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - \$215

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		\$215
Project	Title / Ward / Location	Amount
251520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting,Green Energy) / City Wide / Various Locations	\$215

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Misc. Initiatives – Facilities Operations & Maintenance - \$100

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	\$100
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Project	Title / Ward / Location	Amount
251599-001	Minor Capital / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Corporate Security Systems - \$100

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	\$100
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Project	Title / Ward / Location	Amount
251850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Minor Capital – Corporate Security - \$200

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	\$200
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Project	Title / Ward / Location	Amount
251899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$50
251899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100
251899-003	Security Systems / City Wide	\$50

Facilities Operations & Maintenance

Security Services

Security - Access Card & Reader Upgrade - \$959

In response to an external audit completed by Internal Audit, it was found that the existing readers and cards have a gap in their security feature and need to be replaced with new enhanced security technology.

Proposed Funding Sources

Res#4-Asset R&R	\$959
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Project	Title / Ward / Location	Amount
251863-001	Access card and reader upgrade in response to IT security audit / City Wide / City Wide	\$959

Facilities Operations & Maintenance

Security Services

Security - Rekey Phase 5 - \$51

As part of the re-keying strategies that commenced in 2019 to re-key all city facilities to a City owned keyway due to there being no key control, policies, directives, no records of who had been issued keys.

Proposed Funding Sources

Res#4-Asset R&R	\$51
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Project	Title / Ward / Location	Amount
251864-001	Re-key various facilities to COB standard end user key way / City Wide / City Wide	\$51

Facilities Operations & Maintenance

Security Services

Security - Voice Radio - \$270

To provide Security , and BEMO Staff with access to additional radios by replacing end of life radio for events and extra security coverage.

Proposed Funding Sources

Res#4-Asset R&R	\$270
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Project	Title / Ward / Location	Amount
251865-001	Voice Radio Lifecycle / City Wide / City Wide	\$270

Road Maintenance, Operations & Fleet

Fleet Services

Minor Capital - Fleet Facilities - \$180

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	\$180
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Project	Title / Ward / Location	Amount
252898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$140
252898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$40

Road Maintenance, Operations & Fleet

Fleet Services

New Equipment/Vehicles - \$1,351

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	\$1,351
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Project	Title / Ward / Location	Amount
252910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$1,351

Road Maintenance, Operations & Fleet

Fleet Services

Replacement Equipment/Vehicles - \$2,636

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	\$2,636
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Project	Title / Ward / Location	Amount
252950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$2,636

Road Maintenance, Operations & Fleet

Road Operations

Active Transportation - \$293

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#91-Canada Community-Building Fund	\$293
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Project	Title / Ward / Location	Amount
253131-001	Active Transportation Enhancements / City Wide / Various	\$293

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$750

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	\$750
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Project	Title / Ward / Location	Amount
252831-001	Parking Lots / City Wide / Various	\$750

Road Maintenance, Operations & Fleet

Road Operations

Pond Fountain Replacement - \$100

Replacement of pond fountains that have reached the end of useful life.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
254570-001	Replacement of Pond Fountains and associated components / City Wide / Various	\$100

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$5,137

Contracted services provided by external organizations for the regular maintenance of right of way infrastructure assets including Roads, Sidewalks, Curbs and Boulevards. Includes monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$5,137
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Project	Title / Ward / Location	Amount
253998-001	P.M - Contracted Operations - West / City Wide / Various	\$2,203
253998-002	P.M - Contracted Operations - East / City Wide / Various	\$2,195
253998-003	Curb/Civil Repairs / City Wide / Various	\$739

Road Maintenance, Operations & Fleet

Road Operations

Wall and Fence Replacements and/or Major Repairs - \$100

Replacement and Repairs of City owned Barrier 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

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
252799-001	Minor Capital - Traffic / City Wide / Various	\$15

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$3,492

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#91-Canada Community-Building Fund	\$3,492
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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	\$700
254530-002	Street Lighting Rebuild - Decorative Phase 4 - Construction / Ward 10 / Various	\$2,700
254530-003	Street Lighting Rebuild - NW McMurchy Ave and Elgin Dr - Design and CA / Ward 03 / Parkend Ave, Greystone Cres, Alderway Ave, Ridgehill Dr, Dove St, Kingsview Blvd and Brenda Ave	\$92

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - \$364

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	\$364
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Project	Title / Ward / Location	Amount
253997-001	P.M - Traffic Signals / City Wide / Various	\$364

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - \$748

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	\$748
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Project	Title / Ward / Location	Amount
252745-001	Traffic System Detectors / City Wide / Various	\$748

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$20,211

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	\$20,211
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Project	Title / Ward / Location	Amount
221650-S	South Fletcher's Sportsplex	\$352
231650-011	Electric Vehicle Charging Stations - 130 Sandalwood / Ward 02 / 130 Sandalwood Parkway	\$230
231650-S	Fire Station 209	\$787
231650-S	Gore Meadows Community Centre & Library	\$157
241650-S	185 Clark Blvd - Clark Facility	\$379
241650-S	Cassie Campbell Community Centre	\$425
241650-S	Fire Life Safety Centre	\$127
241650-S	Miscellaneous Initiatives - Fire Stations	\$347
251650-003	BUR Roof Replacements / Ward 03 / CAA Sports Centre	\$3,919
251650-004	Dashboards and Shielding Replacement / Ward 03 / CAA Sports Centre	\$1,548
251650-013	Terminal Light Standards / Ward 02 / Heartlake Terminal	\$235
251650-S	185 Clark Blvd - Clark Facility	\$1,385
251650-S	55 Queen	\$143
251650-S	Brampton Curling Club	\$499
251650-S	Cassie Campbell Community Centre	\$201
251650-S	City Wide	\$1,390
251650-S	Fire Station 213	\$174
251650-S	Gore Meadows Community Centre & Library	\$722
251650-S	McMurphy Recreation Centre	\$612
261650-004	Slab Replacement and Repairs (Phase 2) / Ward 07	\$97
261650-018	Window Replacement / Ward 04 / Enforcement and By-Law Services Vehicle Inspection Building	\$73
261650-024	Mechanical Equipment Replacement / Ward 03 / CAA Sports Centre	\$210
261650-S	175 Sandalwood Pkwy	\$70
261650-S	2 Chapel St.	\$10
261650-S	Avondale Daycare	\$40
261650-S	Bramalea Transit Terminal	\$86
261650-S	Brampton Soccer Centre	\$100
261650-S	Cassie Campbell Community Centre	\$308
261650-S	Centennial Recreation Centre	\$60
261650-S	Century Gardens Recreation Centre	\$1,003
261650-S	Chinguacousy Park	\$237
261650-S	City Wide	\$3,299

Public Works & Engineering

2026 Capital Budget - Project Detail Summaries (\$000s)



261650-S	Cyril Clark Library	\$10
261650-S	Eldorado Park & Outdoor Pool	\$116
261650-S	Ellen Mitchell Recreation Centre	\$39
261650-S	FCCC Dorm D	\$57
261650-S	FCCC Seniors Centre	\$267
261650-S	Fire Station 205	\$44
261650-S	Fire Station 206	\$10
261650-S	Gore Bocce	\$64
261650-S	Greenbriar Recreation Centre	\$66
261650-S	Memorial Arena	\$64
261650-S	Miscellaneous Initiatives - Fire Stations	\$109
261650-S	Professor's Lake Recreation Centre	\$54
261650-S	Rose Theatre	\$43
261650-S	South Fletcher's Sportsplex	\$43

Building Design & Construction

Interior Design Services

Interior Design Services - \$5,270

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	\$5,270
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Project	Title / Ward / Location	Amount
251900-004	Planning, Building & Growth Management Renovation / Ward 03 / City Hall	\$2,850
251900-007	Trinity Common Lounge / Ward 07 / Trinity Commons Transit Terminal	\$700
261900-001	Century Gardens Snack Bar Renovation / Ward 01 / Century Gardens Recreation Centre	\$100
261900-002	Wayfinding Signage Program / City Wide / City-Wide	\$100
261900-003	Annual Corporate Churn and Workplace Strategy / City Wide / City-Wide	\$500
261900-004	Strategic Communications Renovation / Ward 03	\$300
261900-005	POA Prosecution Office Expansion / Ward 03 / City Hall	\$80
261900-006	Sandalwood Transit Office and Quiet Room Conversions / Ward 02 / 130 Sandalwood Parkway	\$150
261900-100	Interior Design Services / City Wide / City Wide	\$490

Building Design & Construction
New Construction
Central Public School - \$1,500

The Central Public School requires SOGR upgrades to extend its lifespan, improve functionality, and meet accessibility standards. Repairs will address structural wear, update interior and exterior finishes, and modernize plumbing, HVAC, electrical, and fire safety systems. The project will add accessible washrooms, an exterior ramp, and an elevator.

Proposed Funding Sources

Res#4-Asset R&R	\$1,500
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Project	Title / Ward / Location	Amount
265150-001	Central Public School - Design / Ward 01 / Central Public School Recreation & Arts Centre	\$1,500

Building Design & Construction
New Construction
Clark transit Parking Lot Extension - \$800

This project will provide additional parking spaces and driveway to accommodate additional staff vehicles at 185 Clark Blvd.

Proposed Funding Sources

Res#4-Asset R&R	\$800
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Project	Title / Ward / Location	Amount
252833-002	Clark Transit Parking Lot Extension / Ward 03 / 185 Clark Blvd - Clark Facility	\$800

Building Design & Construction
New Construction
Dedicated Breastfeeding Spaces in City Facilities - \$100

Breastfeeding spaces will be placed into City facilities for public and staff use with a clear display of signage.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
252871-001	Dedicated Breastfeeding Spaces in City Facilities / City Wide / Various	\$100

Building Design & Construction
New Construction
Ellen Mitchell SNAPSO - \$1,100

To expand the existing SNAPSO facility at the Ellen Mitchell community centre, for the non-for-profit organization.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,100
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Project	Title / Ward / Location	Amount
255540-002	Ellen Mitchell SNAPSO - Construction / Ward 07 / Ellen Mitchell Recreation Centre	\$1,100

Building Design & Construction

New Construction

Energy Retrofit - Earnscliffe Recreation Centre - \$11,500

This project focus will be to reduce overall energy consumption, reduce greenhouse gas emissions as well as upgrading mechanical and electrical systems in the facility. The Earnscliffe project will be carried out as a design / build initiative to ensure that the Proponent's mechanical and electrical improvements perform as engineered and constructed.

Proposed Funding Sources

Contribution from Reserve 30	\$11,500
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Project	Title / Ward / Location	Amount
231521-001	Energy Retrofit - Earnscliffe Recreation Centre / Earnscliffe Recreation Centre	\$11,500

Building Design & Construction

New Construction

Fire Station 216 - \$1,300

Design and Construction contract administration of a new fire station 216.

Proposed Funding Sources

Fire (Dev Chg Reserves)	\$1,300
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Project	Title / Ward / Location	Amount
262516-002	Fire Station 216 - Design / Ward 06 / Mississauga Road	\$1,300

Building Design & Construction

New Construction

Fire Training Props - Fire Station 203 - \$3,050

To provide the design and fit out of specialized training props at the new Fire Headquarters.

Proposed Funding Sources

Res#4-Asset R&R	\$3,050
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Project	Title / Ward / Location	Amount
242507-001	Fire Training Props - Fire Station 203 / Ward 08 / Station 203/Williams Pkwy Campus	\$3,050

Building Design & Construction

New Construction

Howden Recreation Centre - \$9,800

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)	\$5,166
Res#4-Asset R&R	\$4,634

Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	\$9,800

Building Design & Construction

New Construction

Library Embleton - \$5,000

Construction of a new library at Embleton Community Centre Site.

Proposed Funding Sources

Library (Dev Chg Reserves)	\$1,320
Res#4-Asset R&R	\$3,680

Project	Title / Ward / Location	Amount
266962-001	Embleton Library - Design / Ward 06 / Embleton Library	\$5,000

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
261518-001	New Facilities Development / City Wide / City Wide	\$300
261518-501	Project Development Team / City Wide / City Wide	\$800

Capital Works

Active Transportation Infrastructure - \$1,000

Active transportation infrastructure includes several infrastructure improvements that will facilitate and promote active transportation throughout the city, and make it safer. Infrastructure improvements include school crossing upgrades, midblock pedestrian and cyclist signal installations, pedestrian crossovers, wayfinding signage, sidewalk and multi-use path upgrades, and implementation of key on-road bike lanes.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
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Project	Title / Ward / Location	Amount
263130-001	Active Transportation Infrastructure / City Wide	\$1,000

Capital Works

Bridge Repairs - \$3,500

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum maintenance standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$3,500
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Project	Title / Ward / Location	Amount
264230-001	Bridge Repairs Various Locations / City Wide / Various Locations	\$3,500

Capital Works

Environmental Assessments - \$3,000

To conduct Environmental Assessments studies 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)	\$1,000
Res#4-Asset R&R	\$100
Roads & Engineering (Dev Chg Reserves)	\$1,900

Project	Title / Ward / Location	Amount
264500-001	Bramwest Parkway / Ward 06 / Financial Drive to North of Embleton Road	\$1,000
264500-002	Heritage Road / Ward 06	\$2,000

Capital Works

Goreway Drive Improvements - \$13,000

To alleviate traffic congestion due to development growth. The project includes: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, To alleviate traffic congestion due to development growth. The project includes: 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. In addition, this includes the bridge structure and road improvements over CN tracks to alleviate congestion.

Proposed Funding Sources

Cost Recovery-Other	\$4,334
Cost Recovery-Regional	\$3,200
Res#4-Asset R&R	\$273
Roads & Engineering (Dev Chg Reserves)	\$5,193

Project	Title / Ward / Location	Amount
143580-001	CN Halton-Grade Separation / Ward 08 / Goreway Drive, South of Steeles Ave E to Brandon Gate Drive	\$6,500
263580-001	Goreway Drive Widening - Cottrelle to Countryside / Ward 10 / Ward 08 / Cottrelle to Countryside	\$6,500

Capital Works

Intermodal Drive Widening - \$5,100

To alleviate traffic congestion due to development growth. The project will include: Widening of Intermodal Drive from 2 to 4 lanes, Intersection improvements at Airport Road and Devon Road, Signalization and geometric improvement of Midair Court Intersection, Exclusive right turn lanes for CN trucks including reconfiguration of CN terminal access east of Midair Court, Full depth reconstruction of pavement including storm sewers, Utility relocations (i.e. hydro line, etc.), Sidewalks on the north and south side.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$5,100
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Project	Title / Ward / Location	Amount
263420-001	Intermodal Drive Widening from Airport Road to CN Bridge / Ward 08	\$5,100

Capital Works

Minor Capital - Engineering - \$150

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	\$150
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Project	Title / Ward / Location	Amount
262999-001	Minor Capital - Capital Works / City Wide / Various Locations	\$150

Capital Works
Noise Walls - \$11,000

To provide funding for retrofit noise wall requests. To conduct noise studies at various locations of the City.

Proposed Funding Sources

Res#4-Asset R&R	\$550
Roads & Engineering (Dev Chg Reserves)	\$10,450

Project	Title / Ward / Location	Amount
264300-001	Williams Parkway - North Park Dr to Torbram Rd / Ward 07 / Williams Parkway -Dixie Road to Torbram Road	\$5,500
264300-002	Noise Walls / City Wide / Citywide	\$5,500

Capital Works
Project Design - \$3,000

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	\$435
Roads & Engineering (Dev Chg Reserves)	\$2,565

Project	Title / Ward / Location	Amount
263610-001	Project Design / City Wide / Various Locations	\$500
263610-002	Road and Pedestrian Bridge Design / City Wide / Various Locations	\$300
263610-003	Heritage Road / Ward 06	\$2,200

Capital Works
Road Resurfacing Program - \$13,842

Road Resurfacing program selected from the Road Inventory Management System called Deighton Business Analytics (DTIMS BA). The Road Resurfacing program is required to maintain the existing road infrastructure in a good state of repairs and comply with the minimum maintenance standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from Mobility Plan.

Proposed Funding Sources

Res#4-Asset R&R	\$792
Res#91-Canada Community-Building Fund	\$13,050

Project	Title / Ward / Location	Amount
263820-001	Road Resurfacing Program / City Wide / Various Locations	\$13,050
263820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	\$792

Capital Works

ROW Asset Surveys - \$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
264160-001	Pavement Condition Survey / City Wide / Various Locations	\$500

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
264410-001	Missing Link Sidewalks / City Wide / Various Locations	\$600

Capital Works

Utility Relocation - \$1,300

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	\$66
Roads & Engineering (Dev Chg Reserves)	\$1,234

Project	Title / Ward / Location	Amount
263625-001	McVean Drive / Ward 10 / Countryside Drive to Mayfield Road	\$650
263625-002	Goreway Drive / Ward 10 / Countryside Drive to Mayfield Road	\$650

Capital Works

Williams Parkway - \$14,500

To alleviate traffic congestion due to development growth. The project will include: Improvements to Williams Parkway between McLaughlin Road and Dixie Road.

Proposed Funding Sources		
Res#4-Asset R&R		\$2,900
Roads & Engineering (Dev Chg Reserves)		\$11,600
Project	Title / Ward / Location	Amount
253840-001	Williams Parkway Redevelopment (Phase II) / Ward 07 / Kennedy Road to Dixie Road	\$13,300
253840-002	Design - Dixie Rd to Torbram Rd / Ward 07 / Ward 08	\$1,200

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Asset Management & Capital Planning - Preventative Maintenance - \$400

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	\$400
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Project	Title / Ward / Location	Amount
263995-301	8 Nelson / Ward 01 / 8 Nelson	\$15
263995-302	Civic Centre / Ward 07 / Civic Centre	\$5
263995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$10
263995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$10
263995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$7
263995-307	55 Queen St E / Ward 03 / 55 Queen St E	\$7
263995-308	City Hall / Ward 03 / City Hall	\$5
263995-309	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$40
263995-311	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$5
263995-312	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$15
263995-313	Alderlea / Ward 03 / Alderlea	\$10
263995-314	Transitional Properties / City Wide / Transitional Properties	\$7
263995-315	West Tower / Ward 03 / West Tower	\$7
263995-317	Centennial RC / Ward 03 / Centennial RC	\$10
263995-320	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$71
263995-321	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$10
263995-323	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$3
263995-326	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$20
263995-327	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$3
263995-339	Sandalwood South / Ward 02 / 175 Sandalwood	\$34
263995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC - 1975 Williams Pkwy	\$34
263995-341	Sandalwood North / Ward 02 / Sandalwood Yard	\$14
263995-342	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$5
263995-350	Doherty/Fitzpatrick Heritage House / Ward 10	\$5
263995-351	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$19
263995-360	Four Corners Library / Ward 03 / Four Corners Library	\$7
263995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$7
263995-364	Cyril Clark Library / Ward 02	\$8
263995-367	Springdale Library / Ward 09 / Springdale Library	\$7

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - \$215

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	\$215
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Project	Title / Ward / Location	Amount
261520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting, Green Energy) / City Wide / Various Locations	\$215

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - \$1,200

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	\$1,200
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Project	Title / Ward / Location	Amount
261760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$40
261760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$300
261760-003	Capital Recovery / City Wide / Various Locations	\$420
261760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$240
261760-005	Building Condition Audits / City Wide / Various Locations	\$100
261760-006	Cost Consulting / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Misc. Initiatives – Facilities Operations & Maintenance - \$100

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	\$100
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Project	Title / Ward / Location	Amount
261599-001	Minor Capital / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Corporate Security Systems - \$100

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	\$100
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Project	Title / Ward / Location	Amount
261850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Minor Capital – Corporate Security - \$200

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	\$200
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Project	Title / Ward / Location	Amount
261899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$50
261899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100
261899-003	Security Systems / City Wide / Various Locations	\$50

Facilities Operations & Maintenance

Security Services

Security - Rekey Phase 6 - \$150

As part of the re-keying strategies that commenced in 2019 to re-key all city facilities to a City owned keyway due to there being no key control, policies, directives, no records of who had been issued keys.

Proposed Funding Sources

Res#4-Asset R&R	\$150
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Project	Title / Ward / Location	Amount
261866-001	Re-key various facilities to COB standard end user key way / City Wide / City Wide	\$150

Road Maintenance, Operations & Fleet

Fleet Services

Minor Capital - Fleet Facilities - \$100

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
262898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$80
262898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$20

Road Maintenance, Operations & Fleet

Fleet Services

Replacement Equipment/Vehicles - \$9,240

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	\$9,240
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Project	Title / Ward / Location	Amount
262950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$9,240

Road Maintenance, Operations & Fleet

Road Operations

Active Transportation - \$500

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#91-Canada Community-Building Fund	\$500
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Project	Title / Ward / Location	Amount
263131-001	Active Transportation Enhancements / City Wide / Various	\$500

Road Maintenance, Operations & Fleet

Road Operations

AVL/GPS Solution - \$80

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	\$80
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Project	Title / Ward / Location	Amount
263040-001	AVL/GPS Solution / City Wide / Various	\$70
263040-002	AVL/GPS Hardware / City Wide / Various	\$10

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
263099-001	Minor Capital - Operations / City Wide / Various	\$20

Road Maintenance, Operations & Fleet

Road Operations

Miscellaneous Infrastructure - \$210

To fund transportation related infrastructure projects within the right of way which are directly visible and impacting the commuting public

Proposed Funding Sources

Res#4-Asset R&R	\$210
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Project	Title / Ward / Location	Amount
263136-001	Miscellaneous Infrastructure / City Wide / Various	\$210

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$3,000

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	\$3,000
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Project	Title / Ward / Location	Amount
262831-001	Parking Lots / City Wide / Various	\$700
262831-002	Parking Lots / Ward 03 / CAA Centre	\$2,300

Road Maintenance, Operations & Fleet

Road Operations

Pond Fountain Replacement - \$80

Replacement of pond fountains that have reached the end of useful life.

Proposed Funding Sources

Res#4-Asset R&R	\$80
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Project	Title / Ward / Location	Amount
264570-001	Replacement of Pond Fountains and associated components / City Wide / Various	\$80

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$5,566

Contracted services provided by external organizations for the regular maintenance of right of way infrastructure assets including Roads, Sidewalks, Curbs and Boulevards. Includes monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$5,566
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Project	Title / Ward / Location	Amount
263998-001	P.M - Contracted Operations - West / City Wide / Various	\$2,200
263998-002	P.M - Contracted Operations - East / City Wide / Various	\$2,200
263998-003	Curb/Civil Repairs / City Wide / Various	\$1,166

Road Maintenance, Operations & Fleet

Road Operations

Wall and Fence Replacements and/or Major Repairs - \$75

Replacement and Repairs of City owned Barrier Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
263135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	\$75

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
262799-001	Minor Capital - Traffic / City Wide / Various	\$15

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$1,000

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	\$1,000
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Project	Title / Ward / Location	Amount
264530-001	Street Lighting Rebuild - J-Section Phase 1 Construction / Ward 08 / J Section	\$650
264530-002	Street Lighting Rebuild - NW McMurchy Ave and Elgin Dr - Construction Phase 1 / Ward 03 / McMurchy Ave and Elgin Drive	\$300
264530-003	Street Lighting Rebuild - F Section Phase 1 - Design and CA / Ward 08 / F Section	\$50

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - \$3,778

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	\$3,778
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Project	Title / Ward / Location	Amount
263997-001	P.M - Traffic Signals / City Wide / Various	\$364
263997-002	P.M - Traffic Street lighting / City Wide / Various	\$393
263997-003	P.M - Traffic Outside Services / City Wide / Various	\$3,021

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$650

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)	\$650
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Project	Title / Ward / Location	Amount
262710-001	Traffic Signalization / City Wide / Various	\$650

Road Maintenance, Operations & Fleet

Traffic Services

Traffic System Detectors - \$514

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		\$514
Project	Title / Ward / Location	Amount
262745-001	Traffic System Detectors / City Wide / Various	\$514

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$24,805

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		\$24,805
Project	Title / Ward / Location	Amount
251650-S	185 Clark Blvd - Clark Facility	\$1,385
251650-S	City Wide	\$377
261650-004	Slab Replacement and Repairs (Phase 2) / Ward 07	\$864
261650-018	Window Replacement / Ward 04 / Enforcement and By-Law Services Vehicle Inspection Building	\$256
261650-024	Mechanical Equipment Replacement / Ward 03 / CAA Sports Centre	\$2,543
261650-S	175 Sandalwood Pkwy	\$395
261650-S	2 Chapel St.	\$90
261650-S	Avondale Daycare	\$174
261650-S	Bramalea Transit Terminal	\$461
261650-S	Brampton Soccer Centre	\$900
261650-S	Centennial Recreation Centre	\$221
261650-S	Century Gardens Recreation Centre	\$5,680
261650-S	Chinguacousy Park	\$1,687
261650-S	City Wide	\$1,041
261650-S	Cyril Clark Library	\$80
261650-S	Ellen Mitchell Recreation Centre	\$239
261650-S	FCCC Dorm D	\$218
261650-S	FCCC Seniors Centre	\$2,089
261650-S	Fire Station 205	\$239
261650-S	Fire Station 206	\$90
261650-S	Gore Bocce	\$349
261650-S	Greenbriar Recreation Centre	\$282
261650-S	Memorial Arena	\$317
261650-S	Miscellaneous Initiatives - Fire Stations	\$299
261650-S	Professor's Lake Recreation Centre	\$220
261650-S	Rose Theatre	\$185
261650-S	South Fletcher's Sportsplex	\$205
271650-003	Dressing Room Doors and Door Frames Replacement / Ward 03 / CAA Sports Centre	\$33
271650-S	130 Sandalwood Parkway	\$1,119
271650-S	Brampton Public Library (Four Corners)	\$182
271650-S	Cassie Campbell Community Centre	\$235
271650-S	Emergency/Contingency Funds	\$1,500

271650-S Project Validation Team

\$850

Building Design & Construction

Interior Design Services

Interior Design Services - \$3,460

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	\$3,460
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Project	Title / Ward / Location	Amount
261900-001	Century Gardens Snack Bar Renovation / Ward 01 / Century Gardens Recreation Centre	\$600
261900-004	Strategic Communications Renovation / Ward 03	\$1,000
261900-005	POA Prosecution Office Expansion / Ward 03 / City Hall	\$520
261900-006	Sandalwood Transit Office and Quiet Room Conversions / Ward 02 / 130 Sandalwood Parkway	\$250
271900-002	Wayfinding Signage Program / Ward 01 / City Wide	\$100
271900-003	Annual Corporate Churn and Workplace Strategy / City Wide / City Wide	\$500
271900-100	Interior Design Services / City Wide / City Wide	\$490

Building Design & Construction

New Construction

Brampton Arts & Culture Centre - Design & Demo of OPP Buildings - \$25,000

This project will demolish the former Ontario Provincial Police Administration building at Flower City Community campus and build a new Arts and Culture Centre including accommodations for community space while retaining heritage elements to the greatest extent possible.

Proposed Funding Sources

Res#100-Legacy Fund	\$25,000
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Project	Title / Ward / Location	Amount
236812-002	Brampton Arts and Culture Centre - Construction / Ward 04 / FCCC-OPP Heritage Building	\$25,000

Building Design & Construction

New Construction

Dedicated Breastfeeding Spaces in City Facilities - \$100

Breastfeeding spaces will be placed into City facilities for public and staff use with a clear display of signage.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
252871-001	Dedicated Breastfeeding Spaces in City Facilities / City Wide / Various	\$100

Building Design & Construction

New Construction

Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation - \$28,440

Construction of a new Credit Valley Conservation Environmental Education Centre, along with spaces for the Post-Traumatic Growth Association and the Centre for Community Energy and Transformation.

Proposed Funding Sources

Enforcement Services (Dev Chg Reserves)	\$8,850
Res#4-Asset R&R	\$19,590

Project	Title / Ward / Location	Amount
235180-003	Environmental Education, Post Traumatic Growth Association and Community Energy - Construction / City Wide / TBD	\$28,440

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
271518-001	New Facilities Development / Ward 01 / City Wide	\$300
271518-501	Project Development Team / Ward 01 / Various	\$800

Capital Works

Active Transportation Infrastructure - \$1,000

Active transportation infrastructure includes several infrastructure improvements that will facilitate and promote active transportation throughout the city, and make it safer. Infrastructure improvements include school crossing upgrades, midblock pedestrian and cyclist signal installations, pedestrian crossovers, wayfinding signage, sidewalk and multi-use path upgrades, and implementation of key on-road bike lanes.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
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Project	Title / Ward / Location	Amount
273130-001	Active Transportation Infrastructure / City Wide	\$1,000

Capital Works

Bridge Repairs - \$7,000

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum maintenance standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$7,000
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Project	Title / Ward / Location	Amount
274230-001	Bridge Repairs / City Wide / Citywide	\$7,000

Capital Works

Clark Boulevard Road Construction - \$10,000

To alleviate traffic congestion due to development growth. Project involves westerly extension of Clark Boulevard from Rutherford Road to Hansen Road and widening of Eastern Avenue from Kennedy Road to Hansen Road including multi-use path, intersection improvements and stormwater management.

Proposed Funding Sources

Res#4-Asset R&R	\$500
Roads & Engineering (Dev Chg Reserves)	\$9,500

Project	Title / Ward / Location	Amount
273370-001	Clark Boulevard Road Construction / Ward 03 / Kennedy Rd to Rutherford Rd	\$10,000

Capital Works

Goreway Drive Improvements - \$3,000

To alleviate traffic congestion due to development growth. The project includes: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, To alleviate traffic congestion due to development growth. The project includes: 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. In addition, this includes the bridge structure and road improvements over CN tracks to alleviate congestion.

Proposed Funding Sources

Cost Recovery-Other	\$2,000
Res#4-Asset R&R	\$50
Roads & Engineering (Dev Chg Reserves)	\$950

Project	Title / Ward / Location	Amount
143580-001	CN Halton-Grade Separation / Ward 08 / Goreway Drive, South of Steeles Ave E to Brandon Gate Drive	\$3,000

Capital Works

Intermodal Drive Widening - \$2,900

To alleviate traffic congestion due to development growth. The project will include: Widening of Intermodal Drive from 2 to 4 lanes, Intersection improvements at Airport Road and Devon Road, Signalization and geometric improvement of Midair Court Intersection, Exclusive right turn lanes for CN trucks including reconfiguration of CN terminal access east of Midair Court, Full depth reconstruction of pavement including storm sewers, Utility relocations (i.e. hydro line, etc.), Sidewalks on the north and south side.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$2,900
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Project	Title / Ward / Location	Amount
263420-001	Intermodal Drive Widening from Airport Road to CN Bridge / Ward 08	\$2,900

Capital Works

McVean Drive Widening - \$15,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#4-Asset R&R	\$750
Roads & Engineering (Dev Chg Reserves)	\$14,250

Project	Title / Ward / Location	Amount
273360-001	McVean Drive Construction - Castlemore Road to Countryside Dr / Ward 10 / from Castlemore Road to Countryside Dr	\$15,000

Capital Works

Project Design - \$4,291

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	\$785
Roads & Engineering (Dev Chg Reserves)	\$3,506

Project	Title / Ward / Location	Amount
273610-001	Detailed Design - City Wide / City Wide	\$1,291
273610-002	Road and Pedestrian Bridge Design / City Wide / Citywide	\$600
273610-003	Bramalea Road / Ward 07	\$2,400

Capital Works

Road Infrastructure Miscellaneous - \$200

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	\$150
Roads & Engineering (Dev Chg Reserves)	\$50

Project	Title / Ward / Location	Amount
273830-002	Miscellaneous Bridges / City Wide / Citywide	\$150
273830-003	Utilities / City Wide / Citywide	\$50

Capital Works

Road Resurfacing Program - \$15,800

Road Resurfacing program selected from the Road Inventory Management System called Deighton Business Analytics (DTIMS BA). The Road Resurfacing program is required to maintain the existing road infrastructure in a good state of repairs and comply with the minimum maintenance standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from Mobility Plan.

Proposed Funding Sources

Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$15,000

Project	Title / Ward / Location	Amount
273820-001	Road Resurfacing / City Wide / Citywide	\$15,000
273820-002	Road Resurfacing Labour Recovery / City Wide / Citywide	\$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
274410-001	Missing Link Sidewalks / City Wide / Citywide	\$600

Capital Works Utility Relocation - \$2,500

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	\$125
Roads & Engineering (Dev Chg Reserves)	\$2,375

Project	Title / Ward / Location	Amount
273625-001	Utility Relocation / City Wide / Citywide	\$2,500

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Asset Management & Capital Planning - Preventative Maintenance - \$400

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	\$400
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Project	Title / Ward / Location	Amount
273995-301	8 Nelson / Ward 01 / 8 Nelson	\$15
273995-302	Civic Centre / Ward 07 / Civic Centre	\$5
273995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$10
273995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$10
273995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$7
273995-307	55 Queen St E / Ward 03 / 55 Queen St E	\$7
273995-308	City Hall / Ward 03 / City Hall	\$5
273995-309	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$40
273995-311	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$5
273995-312	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$15
273995-313	Alderlea / Ward 03 / Alderlea	\$10
273995-314	Transitional Properties / City Wide / Transitional Properties	\$7
273995-315	West Tower / Ward 03 / West Tower	\$7
273995-317	Centennial RC / Ward 03 / Centennial RC	\$10
273995-320	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$71
273995-321	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$10
273995-323	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$3
273995-326	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$20
273995-327	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$3
273995-339	Sandalwood South / City Wide / Various Locations	\$34
273995-340	WPOC-1975 Williams Pkwy / Ward 08	\$34
273995-341	Sandalwood North / Ward 02	\$14
273995-342	Terramoto Parks Yard / Ward 05	\$5
273995-350	Doherty/Fitzpatrick Heritage House / Ward 10	\$5
273995-351	Fire Campus / Ward 08	\$19
273995-360	Four Corners Library / Ward 03	\$7
273995-362	Mount Pleasant Library / Ward 06	\$7
273995-364	Cyril Clark Library / Ward 02	\$8
273995-367	Springdale Library / Ward 09	\$7

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - \$215

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	\$215
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Project	Title / Ward / Location	Amount
271520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting, Green Energy) / City Wide	\$215

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - \$1,200

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	\$1,200
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Project	Title / Ward / Location	Amount
271760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$40
271760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$300
271760-003	Capital Recovery / City Wide / Various Locations	\$420
271760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$240
271760-005	Building Condition Audits / City Wide / Various Locations	\$100
271760-006	Cost Consulting / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Misc. Initiatives – Facilities Operations & Maintenance - \$100

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	\$100
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Project	Title / Ward / Location	Amount
271599-001	Minor Capital / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Corporate Security Systems - \$100

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	\$100
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Project	Title / Ward / Location	Amount
271850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Minor Capital – Corporate Security - \$200

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	\$200
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Project	Title / Ward / Location	Amount
271899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$50
271899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100
271899-003	Security Systems / City Wide	\$50

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
273996-001	P.M - Williams Service Centre / City Wide / Various	\$4
273996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

Road Maintenance, Operations & Fleet

Fleet Services

Minor Capital - Fleet Facilities - \$100

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
272898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$80
272898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$20

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
272950-001	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
272930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet
Road Operations
AVL/GPS Solution - \$80

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	\$80
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Project	Title / Ward / Location	Amount
273040-001	AVL/GPS Solution / City Wide / Various	\$70
273040-002	AVL/GPS Hardware / City Wide / Various	\$10

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
273099-001	Minor Capital - Operations / City Wide / Various	\$20

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$750

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	\$750
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Project	Title / Ward / Location	Amount
272831-001	Parking Lots / City Wide / Various	\$750

Road Maintenance, Operations & Fleet

Road Operations

Pond Fountain Replacement - \$80

Replacement of pond fountains that have reached the end of useful life.

Proposed Funding Sources

Res#4-Asset R&R	\$80
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Project	Title / Ward / Location	Amount
274570-001	Replacement of Pond Fountains and associated components / City Wide / Various	\$80

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$4,000

Contracted services provided by external organizations for the regular maintenance of right of way infrastructure assets including Roads, Sidewalks, Curbs and Boulevards. Includes monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$4,000
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Project	Title / Ward / Location	Amount
273998-001	P.M - Contracted Operations - West / City Wide / Various	\$2,000
273998-002	P.M - Contracted Operations - East / City Wide / Various	\$2,000

Road Maintenance, Operations & Fleet

Road Operations

Wall and Fence Replacements and/or Major Repairs - \$75

Replacement and Repairs of City owned Barrier Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
273135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	\$75

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
272799-001	Minor Capital - Traffic / City Wide / Various	\$15

Road Maintenance, Operations & Fleet

Traffic Services

Streetlighting - \$1,000

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	\$1,000
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Project	Title / Ward / Location	Amount
274530-001	Street Lighting Rebuild - NW McMurchy Ave and Elgin Dr - Construction Phase 2 / Ward 03 / McMurchy Ave and Elgin Drive	\$400
274530-002	Street Lighting Rebuild - F Section Phase 1 - Construction / Ward 08 / F Section	\$500
274530-003	Street Lighting Rebuild - NW G-Section Design and CA Phase 1 / Ward 08 / G-Section	\$50
274530-004	Street Lighting Rebuild - J-Section Phase 2 - Design and CA / Ward 08 / J Section	\$50

Road Maintenance, Operations & Fleet

Traffic Services

Traffic - Preventative Maintenance - \$3,928

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	\$3,928
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Project	Title / Ward / Location	Amount
273997-001	P.M - Traffic Signals / City Wide / Various	\$364
273997-002	P.M - Traffic Street lighting / City Wide / Various	\$393
273997-003	P.M - Traffic Outside Services / City Wide / Various	\$3,171

Road Maintenance, Operations & Fleet

Traffic Services

Traffic Calming Measures - \$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	\$200
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Project	Title / Ward / Location	Amount
273010-001	Traffic Calming Measures / City Wide / Various	\$200

Road Maintenance, Operations & Fleet

Traffic Services

Traffic Signalization - \$350

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)	\$350
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Project	Title / Ward / Location	Amount
272710-001	Traffic Signalization / City Wide / Various	\$350

Road Maintenance, Operations & Fleet

Traffic Services

Traffic System Detectors - \$129

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		\$129
Project	Title / Ward / Location	Amount
272745-001	Traffic System Detectors / City Wide / Various	\$129

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$18,693

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	\$18,693
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Project	Title / Ward / Location	Amount
251650-S	185 Clark Blvd - Clark Facility	\$1,426
261650-S	City Wide	\$2,582
271650-003	Dressing Room Doors and Door Frames Replacement / Ward 03 / CAA Sports Centre	\$158
271650-S	130 Sandalwood Parkway	\$10,065
271650-S	Brampton Public Library (Four Corners)	\$1,345
281650-400	Emergency/Contingency Funds / City Wide / Various	\$1,200
281650-501	Project Validation Team / City Wide / Various	\$850
281650-S	175 Sandalwood Pkwy	\$1,067

Building Design & Construction
Interior Design Services
Interior Design Services - \$970

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	\$970
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Project	Title / Ward / Location	Amount
281900-002	Wayfinding Signage Program / City Wide / Various	\$80
281900-003	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$400
281900-100	Interior Design Services / City Wide / City Wide	\$490

Building Design & Construction

New Construction

Central Public School - \$6,000

The Central Public School requires SOGR upgrades to extend its lifespan, improve functionality, and meet accessibility standards. Repairs will address structural wear, update interior and exterior finishes, and modernize plumbing, HVAC, electrical, and fire safety systems. The project will add accessible washrooms, an exterior ramp, and an elevator.

Proposed Funding Sources

Res#4-Asset R&R	\$6,000
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Project	Title / Ward / Location	Amount
265150-002	Central Public School - Construction / Ward 01 / Central Public School Recreation & Arts Centre	\$6,000

Building Design & Construction

New Construction

Chinguacousy Park - Concession Stand - \$2,635

This project will design and renovate the concession area and upgrade exterior cladding, and roofing to enable concession services to remain open during all seasons.

Proposed Funding Sources

Res#4-Asset R&R	\$2,635
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Project	Title / Ward / Location	Amount
245952-001	Chinguacousy Park - Concession Stand / Ward 07 / Chinguacousy Park - Various	\$2,635

Building Design & Construction

New Construction

Fire Station 216 - \$15,000

Design and Construction contract administration of a new fire station 216.

Proposed Funding Sources

Fire (Dev Chg Reserves)	\$15,000
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Project	Title / Ward / Location	Amount
262516-003	Fire Station 216 - Construction / Ward 06 / Mississauga Road	\$15,000

Building Design & Construction
New Construction
Library Embleton - \$40,000

Construction of a new library at Embleton Community Centre Site.

Proposed Funding Sources

Library (Dev Chg Reserves)	\$10,680
Res#4-Asset R&R	\$29,320

Project	Title / Ward / Location	Amount
266962-002	Embleton Library - Construction / Ward 06 / Embleton Library	\$40,000

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
281518-001	New Facilities Development / City Wide / City Wide	\$300
281518-501	Project Development Team / City Wide / City Wide	\$800

Capital Works
Active Transportation Infrastructure - \$1,000

Active transportation infrastructure includes several infrastructure improvements that will facilitate and promote active transportation throughout the city, and make it safer. Infrastructure improvements include school crossing upgrades, midblock pedestrian and cyclist signal installations, pedestrian crossovers, wayfinding signage, sidewalk and multi-use path upgrades, and implementation of key on-road bike lanes.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
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Project	Title / Ward / Location	Amount
283130-001	Active Transportation Infrastructure / City Wide	\$1,000

Capital Works

Bridge Repairs - \$7,000

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum maintenance standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$7,000
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Project	Title / Ward / Location	Amount
284230-001	Bridge Repairs / City Wide / Citywide	\$7,000

Capital Works

Clarkway Drive - \$20,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
Roads & Engineering (Dev Chg Reserves)	\$19,000

Project	Title / Ward / Location	Amount
283310-001	Clarkway Drive Widening - Castlemore Rd to Mayfield Rd / Ward 10 / Castlemore Rd to Mayfield Dr	\$20,000

Capital Works

Heritage Road Widening / Reconstruction - \$20,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
Roads & Engineering (Dev Chg Reserves)	\$19,000

Project	Title / Ward / Location	Amount
283910-001	Heritage Road Widening / Ward 06 / Heritage Road Widening (Steeles Ave to Financial Dr.)-	\$20,000

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
284020-001	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
282999-001	Minor Capital - Engineering / City Wide / Citywide	\$120

Capital Works

Project Design - \$6,000

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	\$300
Roads & Engineering (Dev Chg Reserves)	\$5,700

Project	Title / Ward / Location	Amount
283610-001	Detailed Design - City Wide / City Wide	\$6,000

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
283830-001	Miscellaneous Roads / City Wide / Citywide	\$200
283830-002	Miscellaneous Bridges / City Wide / Citywide	\$150
283830-003	Utilities / City Wide / Citywide	\$50

Capital Works

Road Resurfacing Program - \$16,800

Road Resurfacing program selected from the Road Inventory Management System called Deighton Business Analytics (DTIMS BA). The Road Resurfacing program is required to maintain the existing road infrastructure in a good state of repairs and comply with the minimum maintenance standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from Mobility Plan.

Proposed Funding Sources

Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$16,000

Project	Title / Ward / Location	Amount
283820-001	Road Resurfacing / City Wide / Citywide	\$16,000
283820-002	Road Resurfacing Labour Recovery / City Wide / Citywide	\$800

Capital Works

ROW Asset Surveys - \$250

To determine the condition of existing roadways and bridges to help prioritize rehabilitation and maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
284160-001	OSIM Inspection of Bridges and Retaining walls / City Wide / City Wide	\$250

Capital Works
Sidewalks - \$736

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)		\$736
Project	Title / Ward / Location	Amount
284410-001	Missing Link Sidewalks / City Wide / Citywide	\$736

Capital Works
Utility Relocation - \$2,200

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		\$110
Roads & Engineering (Dev Chg Reserves)		\$2,090
Project	Title / Ward / Location	Amount
283625-001	Utility Relocation / City Wide / Citywide	\$2,200

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Asset Management & Capital Planning - Preventative Maintenance - \$480

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	\$480
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Project	Title / Ward / Location	Amount
281899-003	Security Systems / City Wide / Various Locations	\$80
283995-301	8 Nelson / Ward 01 / 8 Nelson	\$15
283995-302	Civic Centre / Ward 07 / Civic Centre	\$5
283995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$10
283995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$10
283995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$7
283995-307	55 Queen St E / Ward 03 / 55 Queen St E	\$7
283995-308	City Hall / Ward 03 / City Hall	\$5
283995-309	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$40
283995-311	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$5
283995-312	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$15
283995-313	Alderlea / Ward 03 / Alderlea	\$10
283995-314	Transitional Properties / City Wide / Transitional Properties	\$7
283995-315	West Tower / Ward 03 / West Tower	\$7
283995-317	Centennial RC / Ward 03 / Centennial RC	\$10
283995-320	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$71
283995-321	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$10
283995-323	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$3
283995-326	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$20
283995-327	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$3
283995-339	Sandalwood South / Ward 02 / 175 Sandalwood	\$34
283995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$34
283995-341	Sandalwood North / Ward 02 / Sandalwood Yard	\$14
283995-342	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$5
283995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$5
283995-351	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$19
283995-360	Four Corners Library / Ward 03 / Four Corners Library	\$7
283995-362	Mount Pleasant Library / Ward 06	\$7
283995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$8
283995-367	Springdale Library / Ward 09 / Springdale Library	\$7

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - \$215

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	\$215
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Project	Title / Ward / Location	Amount
281520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting, Green Energy) / City Wide	\$215

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - \$1,200

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	\$1,200
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Project	Title / Ward / Location	Amount
281760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$40
281760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$300
281760-003	Capital Recovery / City Wide / Various Locations	\$420
281760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$240
281760-005	Building Condition Audits / City Wide / Various Locations	\$100
281760-006	Cost Consulting / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Misc. Initiatives – Facilities Operations & Maintenance - \$100

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	\$100
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Project	Title / Ward / Location	Amount
281599-001	Minor Capital / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Corporate Security Systems - \$100

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	\$100
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Project	Title / Ward / Location	Amount
281850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Minor Capital – Corporate Security - \$200

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	\$200
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Project	Title / Ward / Location	Amount
281899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$100
281899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$100

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
283996-001	P.M - Williams Service Centre / City Wide / Various	\$4
283996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

Road Maintenance, Operations & Fleet

Fleet Services

Minor Capital - Fleet Facilities - \$100

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
282898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$80
282898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$20

Road Maintenance, Operations & Fleet

Fleet Services

Replacement Equipment/Vehicles - \$4,000

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	\$4,000
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Project	Title / Ward / Location	Amount
282950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$4,000

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
282930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - \$271

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#91-Canada Community-Building Fund	\$271
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Project	Title / Ward / Location	Amount
283131-001	Active Transportation Enhancements / City Wide / Various	\$271

Road Maintenance, Operations & Fleet
Road Operations
AVL/GPS Solution - \$120

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	\$120
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Project	Title / Ward / Location	Amount
283040-001	AVL/GPS Solution / City Wide / Various	\$100
283040-002	AVL/GPS Hardware / City Wide / Various	\$20

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
283099-001	Minor Capital - Operations / City Wide / Various	\$20

Road Maintenance, Operations & Fleet

Road Operations

Miscellaneous Infrastructure - \$300

To fund transportation related infrastructure projects within the right of way which are directly visible and impacting the commuting public

Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
283136-001	Miscellaneous Infrastructure / City Wide / Various	\$300

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$1,000

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	\$1,000
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Project	Title / Ward / Location	Amount
282831-001	Parking Lots / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$5,939

Contracted services provided by external organizations for the regular maintenance of right of way infrastructure assets including Roads, Sidewalks, Curbs and Boulevards. Includes monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$5,939
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Project	Title / Ward / Location	Amount
283998-001	P.M - Contracted Operations - West / City Wide / Various	\$2,119
283998-002	P.M - Contracted Operations - East / City Wide / Various	\$2,120
283998-003	Curb/Civil Repairs / City Wide / Various	\$1,700

Road Maintenance, Operations & Fleet

Road Operations

Wall and Fence Replacements and/or Major Repairs - \$100

Replacement and Repairs of City owned Barrier Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
283135-001	Wall and Fence Replacements and/or Major Repairs / 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
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Project	Title / Ward / Location	Amount
282799-001	Minor Capital - Traffic / City Wide / Various	\$30

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$1,257

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	\$1,257
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Project	Title / Ward / Location	Amount
284530-001	Street Lighting Rebuild - NW G-Section Phase 1 Construction / Ward 08 / G Section	\$600
284530-002	Street Lighting Rebuild - J-Section Phase 2 Construction / Ward 08 / J Section	\$600
284530-003	Street Lighting Rebuild - F Section Phase 2 - Design and CA / Ward 08 / F Section	\$57

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - \$4,057

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	\$4,057
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Project	Title / Ward / Location	Amount
283997-001	P.M - Traffic Signals / City Wide / Various	\$364
283997-002	P.M - Traffic Street lighting / City Wide / Various	\$393
283997-003	P.M - Traffic Outside Services / City Wide / Various	\$3,300

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Calming Measures - \$372

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	\$372
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Project	Title / Ward / Location	Amount
283010-001	Traffic Calming Measures / City Wide / Various	\$372

Road Maintenance, Operations & Fleet

Traffic Services

Traffic Signal Modernization Program - \$300

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	\$300
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Project	Title / Ward / Location	Amount
282770-001	Traffic Signal Upgrades / City Wide / Various	\$300

Road Maintenance, Operations & Fleet

Traffic Services

Traffic Signalization - \$1,196

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)	\$1,196
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Project	Title / Ward / Location	Amount
282710-001	Traffic Signalization / City Wide / Various	\$1,196

Road Maintenance, Operations & Fleet

Traffic Services

Traffic System Detectors - \$757

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	\$757
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Project	Title / Ward / Location	Amount
282745-001	Traffic System Detectors / City Wide / Various	\$757

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$11,194

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	\$11,194
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Project	Title / Ward / Location	Amount
261650-S	City Wide	\$2,145
261650-S	Gore Meadows Community Centre & Library	\$250
281650-S	175 Sandalwood Pkwy	\$6,046
291650-002	State of Good Repair and Capital Project Development / City Wide / Various	\$850
291650-400	Emergency/Contingency Funds / City Wide / Various	\$1,236
291650-S	175 Sandalwood Pkwy	\$625
291650-S	Ellen Mitchell Recreation Centre	\$42

Building Design & Construction
Interior Design Services
Interior Design Services - \$1,090

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	\$1,090
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Project	Title / Ward / Location	Amount
291900-002	Wayfinding Signage Program / City Wide / Various	\$100
291900-003	Annual Corporate Churn and Workplace Strategy Quick Wins / Various	\$500
291900-100	Interior Design Services / City Wide / City Wide	\$490

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
291518-001	New Facilities Development / City Wide	\$300
291518-501	Project Development Team / City Wide / City Wide	\$800

Capital Works

Active Transportation Infrastructure - \$3,000

Active transportation infrastructure includes several infrastructure improvements that will facilitate and promote active transportation throughout the city, and make it safer. Infrastructure improvements include school crossing upgrades, midblock pedestrian and cyclist signal installations, pedestrian crossovers, wayfinding signage, sidewalk and multi-use path upgrades, and implementation of key on-road bike lanes.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$3,000
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Project	Title / Ward / Location	Amount
293130-001	Active Transportation Infrastructure / City Wide	\$3,000

Capital Works

Bridge Repairs - \$7,000

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum maintenance standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$7,000
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Project	Title / Ward / Location	Amount
294230-001	Bridge Repairs / City Wide	\$7,000

Capital Works

Heritage Road Widening / Reconstruction - \$20,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
Roads & Engineering (Dev Chg Reserves)	\$19,000

Project	Title / Ward / Location	Amount
293910-001	Heritage Road Widening / Ward 06	\$20,000

Capital Works

Land Acquisitions - \$6,220

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)	\$6,220
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Project	Title / Ward / Location	Amount
294020-001	Land Acquisitions / City Wide	\$6,220

Capital Works

McVean Drive Widening - \$46,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#4-Asset R&R	\$2,300
Roads & Engineering (Dev Chg Reserves)	\$43,700

Project	Title / Ward / Location	Amount
273360-001	McVean Drive Construction - Castlemore Road to Countryside Dr / Ward 10 / from Castlemore Road to Countryside Dr	\$25,000
273360-002	McVean Drive Construction - Countryside Dr to Mayfield Rd / Ward 10 / From Countryside Dr to Mayfield Rd	\$21,000

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
292999-001	Minor Capital - Capital Works / City Wide	\$120

Capital Works

Project Design - \$6,000

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	\$300
Roads & Engineering (Dev Chg Reserves)	\$5,700

Project	Title / Ward / Location	Amount
293610-001	Detailed Design - City-wide / City Wide	\$6,000

Capital Works

Road Infrastructure Miscellaneous - \$200

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	\$100
Roads & Engineering (Dev Chg Reserves)	\$100

Project	Title / Ward / Location	Amount
293830-001	Miscellaneous Road Design / City Wide	\$200

Capital Works

Road Resurfacing Program - \$30,873

Road Resurfacing program selected from the Road Inventory Management System called Deighton Business Analytics (DTIMS BA). The Road Resurfacing program is required to maintain the existing road infrastructure in a good state of repairs and comply with the minimum maintenance standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from Mobility Plan.

Proposed Funding Sources

Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$30,073

Project	Title / Ward / Location	Amount
293820-001	Road Resurfacing / City Wide	\$30,073
293820-002	Road Resurfacing Labour Recovery / City Wide	\$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
294410-001	Missing Link Sidewalks / City Wide	\$600

Capital Works

Utility Relocation - \$2,500

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	\$125
Roads & Engineering (Dev Chg Reserves)	\$2,375

Project	Title / Ward / Location	Amount
293625-001	Utility Relocation / City Wide	\$2,500

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Asset Management & Capital Planning - Preventative Maintenance - \$400

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	\$400
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Project	Title / Ward / Location	Amount
293995-301	8 Nelson / Ward 01 / 8 Nelson	\$15
293995-302	Civic Centre / Ward 07 / Civic Centre	\$5
293995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$10
293995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$10
293995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$7
293995-307	Norton Park / Ward 03 / Norton Park	\$7
293995-308	55 Queen St E / Ward 03 / 55 Queen St E	\$5
293995-309	City Hall / Ward 03 / City Hall	\$40
293995-311	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$5
293995-312	Market Sq Garage / Ward 01 / Market Sq Garage	\$15
293995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$10
293995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$7
293995-315	Alderlea / Ward 03 / Alderlea	\$7
293995-317	Transitional Properties / City Wide / Transitional Properties	\$10
293995-320	West Tower / Ward 03 / West Tower	\$71
293995-321	Animal Shelter / Ward 08 / Animal Shelter	\$10
293995-323	Centennial RC / Ward 03 / Centennial RC	\$3
293995-326	John St Parking Garage / Ward 03 / John St Parking Garage	\$20
293995-327	Bovaird House / Ward 01 / Bovaird House	\$3
293995-339	Sandalwood South / Ward 02 / Sandalwood South	\$34
293995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$34
293995-341	Sandalwood North / Ward 02 / Sandalwood Yard	\$14
293995-342	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$5
293995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$5
293995-351	Fire Campus / Ward 08 / Fire Campus	\$19
293995-360	Four Corners Library / Ward 03 / Four Corners Library	\$7
293995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$7
293995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$8
293995-367	Springdale Library / Ward 09 / Springdale Library	\$7

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - \$206

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	\$206
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Project	Title / Ward / Location	Amount
291520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting, Green Energy) / City Wide / City Wide	\$206

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - \$1,200

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	\$1,200
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Project	Title / Ward / Location	Amount
291760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$40
291760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$300
291760-003	Capital Recovery / City Wide / Various Locations	\$420
291760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$240
291760-005	Building Condition Audits / City Wide / Various Locations	\$100
291760-006	Cost Consulting / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Asset/Energy Mgmt & Cap Plng

Misc. Initiatives – Facilities Operations & Maintenance - \$100

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	\$100
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Project	Title / Ward / Location	Amount
291599-001	Minor Capital / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Corporate Security Systems - \$100

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	\$100
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Project	Title / Ward / Location	Amount
291850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Minor Capital – Corporate Security - \$200

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	\$200
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Project	Title / Ward / Location	Amount
291899-003	Security Systems / City Wide / Various Locations	\$200

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
293996-001	P.M - Williams Service Centre / City Wide / Various	\$4
293996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

Road Maintenance, Operations & Fleet

Fleet Services

Minor Capital - Fleet Facilities - \$100

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
292898-001	Williams Service Centre / City Wide / Williams Parkway Yard	\$80
292898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	\$20

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
292950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$3,000

Road Maintenance, Operations & Fleet

Fleet Services

Special Tools - \$55

Small tools purchased for the safe and efficient repairs of City owned vehicles and equipment.

Proposed Funding Sources

Res#4-Asset R&R	\$55
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Project	Title / Ward / Location	Amount
292930-001	Special Tools / City Wide / Various	\$55

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#91-Canada Community-Building Fund	\$800
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Project	Title / Ward / Location	Amount
293131-001	Active Transportation Enhancements / City Wide / Various	\$800

Road Maintenance, Operations & Fleet

Road Operations

AVL/GPS Solution - \$120

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	\$120
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Project	Title / Ward / Location	Amount
293040-001	AVL/GPS Solution / City Wide / Various	\$100
293040-002	AVL/GPS Hardware / City Wide / Various	\$20

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
293099-001	Minor Capital - Operations / City Wide / Various	\$20

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$1,000

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	\$1,000
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Project	Title / Ward / Location	Amount
292831-001	Parking Lots / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$5,739

Contracted services provided by external organizations for the regular maintenance of right of way infrastructure assets including Roads, Sidewalks, Curbs and Boulevards. Includes monthly servicing, regular inspections/servicing and hardware maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$5,739
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Project	Title / Ward / Location	Amount
293998-001	P.M - Contracted Operations - West / City Wide / Various	\$2,374
293998-002	P.M - Contracted Operations - East / City Wide / Various	\$2,365
293998-003	Curb/Civil Repairs / City Wide / Various	\$1,000

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
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Project	Title / Ward / Location	Amount
292799-001	Minor Capital - Traffic / City Wide / Various	\$30

Road Maintenance, Operations & Fleet
Traffic Services

Traffic - Preventative Maintenance - \$4,222

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	\$4,222
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Project	Title / Ward / Location	Amount
293997-001	P.M - Traffic Signals / City Wide / Various	\$364
293997-002	P.M - Traffic Street lighting / City Wide / Various	\$393
293997-003	P.M - Traffic Outside Services / City Wide / Various	\$3,465

Road Maintenance, Operations & Fleet
Traffic Services

Traffic Calming Measures - \$250

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	\$250
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Project	Title / Ward / Location	Amount
293010-001	Traffic Calming Measures / City Wide / Various	\$250

Road Maintenance, Operations & Fleet

Traffic Services

Traffic Signalization - \$1,050

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)	\$1,050
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Project	Title / Ward / Location	Amount
292710-001	Traffic Signalization / City Wide / Various	\$1,050

Road Maintenance, Operations & Fleet

Traffic Services

Traffic System Detectors - \$281

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	\$281
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Project	Title / Ward / Location	Amount
292745-001	Traffic System Detectors / City Wide / Various	\$281



2025 BUDGET

BRAMPTON
TRANSIT



Table of Contents

Departmental Overview	TRN-3
Operating Budget	
Departmental Operating Budget	TRN-10
Staff Requests	TRN-12
Variance Details	TRN-13
Capital Budget	
Departmental Capital Budget	TRN-14
2025 Budget, 2026 - 2029 Forecast	TRN-15
2025 - 2029 Funding Source Summaries	TRN-16
2025 Project Detail Summaries	TRN-21
2026 Project Detail Summaries	TRN-23
2027 Project Detail Summaries	TRN-25
2028 Project Detail Summaries	TRN-27
2029 Project Detail Summaries	TRN-29

Departmental Overview

Transit

Transit Operations
Transit Services
Transit Development

Brampton Transit is responsible for the City's primary public transportation system, which includes operating and maintaining 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.

Services *[see service plans in Appendix 2]*

Transit Services





Operating (\$000s)	2024 YE Forecast	2024 Budget	2025 Budget	Variance \$	Variance %
Labour Expenditures	159,875	171,452	177,754	6,302	3.7%
Other Expenditures	61,500	62,300	68,495	6,195	9.9%
Revenues	(127,550)	(125,102)	(134,853)	(9,751)	7.8%
Provincial Gas Tax	(16,850)	(16,850)	(16,850)	0	0.0%
Total Operating	76,975	91,801	94,547	2,746	3.0%
New Positions		114	56		

(\$000s)	2024	2025	2026	2027	2028	2029
Capital Budget	91,907	61,940	76,001	55,702	87,156	88,337

Brampton Transit Strategic Initiatives

To accomplish the outcomes of the Corporate Strategic Plan the Transit department contributes to the following strategic priorities and initiatives.

Indicator Legend:

-  **Meeting target** = 100% of target being achieved
-  **Needs Improvement** = 0 to 74% of target being achieved
-  **Near target** = 75 to 99% of target being achieved
-  **Monitoring** = No target indicated

STRATEGIC PRIORITY



Enhance Energy & Climate Resilience

Corporate Strategic Plan




INITIATIVE

Transit Electrification Program

Corporate Strategic Plan

The City is transitioning to an electric bus fleet in phases to reduce the City's GHG emissions. An overall budget of approximately \$249M (including \$210M contingent on external funding) has been approved for projects within this initiative. The anticipated cost for the electrification of all Transit facilities and the remainder of the bus fleet is over \$1B.

Today, the City of Brampton operates a fleet comprised of 370 diesel buses, 155 hybrid busses, and 8 battery electric buses. The City was an early adopter of hybrid buses in 2010 and continues to grow its fleet. Increasing the *Percentage of Hybrid and Electric Buses/Number of Total Buses* contributes to the reduction of GHG (Green House Gas) Emissions and this metric will continue to improve as Transit purchases Hybrid and/or electric buses for growth and replacement.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Hybrid-Electric Buses Transit	 30%	 31%	 32%	31%

STRATEGIC PRIORITY



Enhance Transit Services

Corporate Strategic Plan

INITIATIVE

Hurontario-Main Street LRT Completion

Corporate Strategic Plan

Brampton Transit Strategic Initiatives

As part of the *Get it Done Act*, the Government of Ontario has designated the Hazel McCallion Line extension in to downtown Brampton a priority transit project in the province. While details on the funding and specific alignment supported by the province are anticipated shortly, the City of Brampton continues to advocate for the Council endorsed tunnel alignment for the completion of the Hazel McCallion Light Rail Transit (LRT) from Steeles Avenue to Downtown Brampton. The tunnel alignment has many distinct benefits, including: Time Savings (as compared to the surface alignment, existing ZÜM BRT service and auto trips), Ease of Extending (further North), More Reliable (as all supporting infrastructure is underground) and Increased Ridership (as compared to the surface alignment). The current projected cost of the LRT completion project is \$2.8B for the tunnel alignment. The City expects to complete the Transit and Rail Project Assessment Process (TRPAP) and then transition the project to Metrolinx for the design, construction and operational phases. The City also continues to support Metrolinx in the design and construction of the Hazel McCallion Line which will replace the existing ZÜM service on Hurontario, south of Steeles Ave.

The *Transit Ridership Per Capita* measure may be linked to this strategic initiative. It 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 also signifies shifts in the population's preferred mode of travel. Over the last decade, transit ridership per capita has nearly doubled and implementation of additional transit services will see this measure continue to grow.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Transit Ridership Per Capita Transit	✓ 60	✓ 64	🔄 67	64

STRATEGIC PRIORITY



Enhance Transit Services Corporate Strategic Plan




INITIATIVE

Queen Street – Highway 7 Bus Rapid Transit (BRT) Study Corporate Strategic Plan

The City is supporting Metrolinx in the completion of the Transit and Rail Project Assessment Process (TRPAP) and the Preliminary Design Business Case (PDBC) for the Queen Street-Highway 7 Bus Rapid Transit (BRT) Project. The current projected cost of the Queen Street-Highway 7 BRT project is approximately \$684M (total costs anticipated for this project are currently under review and will become better known as the environmental assessment process is finalized). In the GTHA, the next stage of similar projects is typically funded by the provincial and federal governments and includes design and construction costs.

The *Queen Street - Highway 7 Bus Rapid Transit (BRT) Study Progress* measure tracks key milestones of the initiative. This initiative is on track and the status indicators below provide progress details.

Brampton Transit Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Queen Street - Highway 7 Bus Rapid Transit (BRT) Study Progress Transit	 Developed Short-list Options & 10% Design	 Finalize Preferred Option	 Complete PDBC, TRPAP & EPR	N/A

STRATEGIC PRIORITY




Enhance Transit Services Corporate Strategic Plan

INITIATIVE

Seven-Day All-Day/Two-Way GO Train Service Corporate Strategic Plan

The City is supporting Metrolinx in the design and construction of various projects to expand capacity along the Kitchener GO Rail Line to bring 7-Day, All Day/Two Way GO Service to all three Brampton GO Stations.

We continue to advocate for more service and support Metrolinx in the design and construction of the 3rd track expansion through Brampton. The *Seven-Day All-Day/Two-Way Go Train Service Progress* measure tracks key milestones of the initiative. This initiative is on track, and the status indicators below provide progress details.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Seven-Day All-Day/Two-Way Go Train Service Progress Transit	 Support Metrolinx in Their Design Activities	 Metrolinx Added More GO Train Trips in Brampton	 Support Metrolinx in Pre-Construction Activities	N/A

STRATEGIC PRIORITY

Enhance Transit Services Corporate Strategic Plan




INITIATIVE

Downtown Transit Hub Corporate Strategic Plan

The City is developing a preliminary design for a new Transit bus terminal in Downtown Brampton through the Transit and Rail Project Assessment Process (TRPAP). This new transit hub will increase the capacity and quality of transit service; enhance higher-order transit connectivity (GO Rail, future Bus Rapid Transit, and Light Rail Transit); and support downtown economic growth and development.

Brampton Transit Strategic Initiatives

The *Downtown Transit Hub Study Progress* measure tracks the key milestones of the initiative. This initiative is on track and the status indicators below provide progress details.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Downtown Transit Hub Study Progress Transit	 TRPAP Pre-Planning Major Activities	 Identified Preferred Design Options	 Commence TRPAP & EPR	N/A

STRATEGIC PRIORITY



Enhance Transit Services

Corporate Strategic Plan




INITIATIVE

Higher Order Transit Studies

Corporate Strategic Plan

The City is conducting initial planning and environmental assessments for higher-order transit on key transit corridors in the City, including Steeles and Bovaird.

The *Higher Order Transit Study Progress* measure tracks key milestones of the initiative. This initiative is on track and the status indicators below provide progress details.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Higher Order Transit Study Progress Transit	 Developed Project Charter	 Release RFP for the Study	 Commence Study to Support TRPAP	N/A

STRATEGIC PRIORITY



Enhance Transit Services

Corporate Strategic Plan

INITIATIVE

Brampton Transit Fleet & Service Expansion (2023-2026)

Corporate Strategic Plan

The expansion of Brampton Transit's fleet and services is necessary to achieve the City's transportation and environmental goals. The total cost will be updated as our electrification strategy progresses.

Brampton Transit Strategic Initiatives

The *Total Bus Fleet* measure is a key indicator of vehicle capacity required to implement transit service and address ridership demand. The Measure Target differs year over year. The status indicators below are based on the following years:

2023 Target: 473

2025 Projection Target: 543

Measure Target = based on 2024.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Total Bus Fleet Transit	✓ 473	✓ 533	✓ 543	533

STRATEGIC PRIORITY



Enhance Transit Services

Corporate Strategic Plan

INITIATIVE

Züm Service Expansion

Corporate Strategic Plan

The City will construct and launch Züm Chinguacousy Service in conjunction with the completion of the Hazel McCallion Light Rail Transit (LRT). A budget of \$22.5M has been approved towards this initiative and an estimated \$17.8M of additional funds is required for the Züm Bramalea Service.

The *Transit Ridership* measure informs planning for future growth. Transit Ridership is the total number of origin-to-destination trips per year, and informs planning for future growth. The Measure Target differs year over year. The status indicators below are based on the following years:

2023 Target: 35.6M

2025 Projection Target: 48M

Measure Target = based on 2024.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Transit Ridership Transit	✓ 40.9M	✓ 45M	✓ 48M	45M

STRATEGIC PRIORITY



Enhance Transit Services

Corporate Strategic Plan

Brampton Transit Strategic Initiatives



INITIATIVE

Third Transit Facility

Corporate Strategic Plan

The City of Brampton is constructing a third transit facility in order to meet the future growth in demand for transit services in the City. Design of the base (non-electrified) phase 1 build of the facility is currently underway. The project will be delivered in two phases. Phase 1 will accommodate the maintenance and storage of approximately 250 buses. The facility is being designed as a diesel/hybrid bus garage, while future-proofing to convert it to a fully electrified bus facility once funding is secured.

The *Third Transit Facility Progress* measure tracks key milestones of the initiative. This initiative is on track and the status indicators below provide progress details.

Indicator	Measure Actual			Measure Target
	2023	2024 Estimate	2025 Projection	
Third Transit Facility Progress Transit	 Continue Design	 Finalize Design, Onboard Construction Manager/Start Construction	 Continue Construction	N/A

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2024 the budgeted net costs were \$91.8 million and in 2025 the proposed budget is \$94.5 million.

Net Expenditures: \$ 94.5 million (Total Expenditures: \$246.2 million)

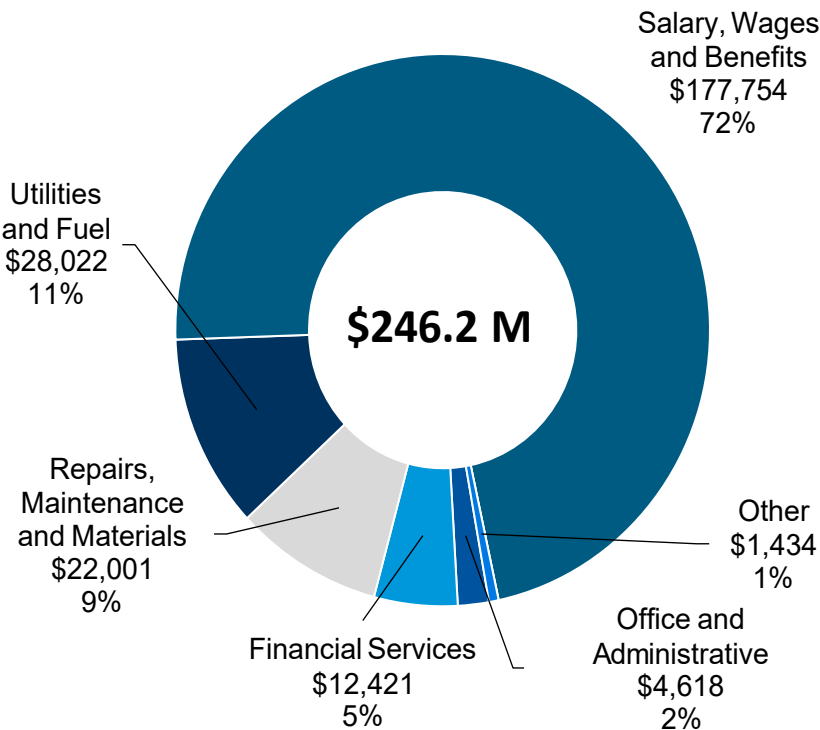
(\$000s)	2024 Budget	2025 Budget	\$ Change	% Change
Revenues				
Property Taxes	91,801	94,547	2,746	3.0%
User Fees and Service Charges	125,102	134,853	9,751	7.8%
Contribution from Reserves	0	0	0	0.0%
Grants and Subsidies	16,850	16,850	0	0.0%
Total Revenues	233,752	246,249	12,497	5.3%
Expenditures				
Advertising, Marketing & Promotion	58	58	0	0.0%
Contracted Services	706	680	(25)	-3.6%
Financial Services	10,829	12,421	1,592	14.7%
Office and Administrative	4,459	4,618	159	3.6%
Professional Services	469	479	10	2.2%
Rent and Lease Charges	74	74	0	0.0%
Repairs, Maintenance and Materials	18,690	22,001	3,312	17.7%
Salary, Wages and Benefits	171,452	177,754	6,302	3.7%
Staff Development	147	143	(5)	-3.1%
Utilities and Fuel	26,870	28,022	1,152	4.3%
Total Expenditures	233,752	246,249	12,497	5.3%

Staffing	2023	2024	2025 Staff Adds*	2025
Transit	1,386	1,501	56	1,557

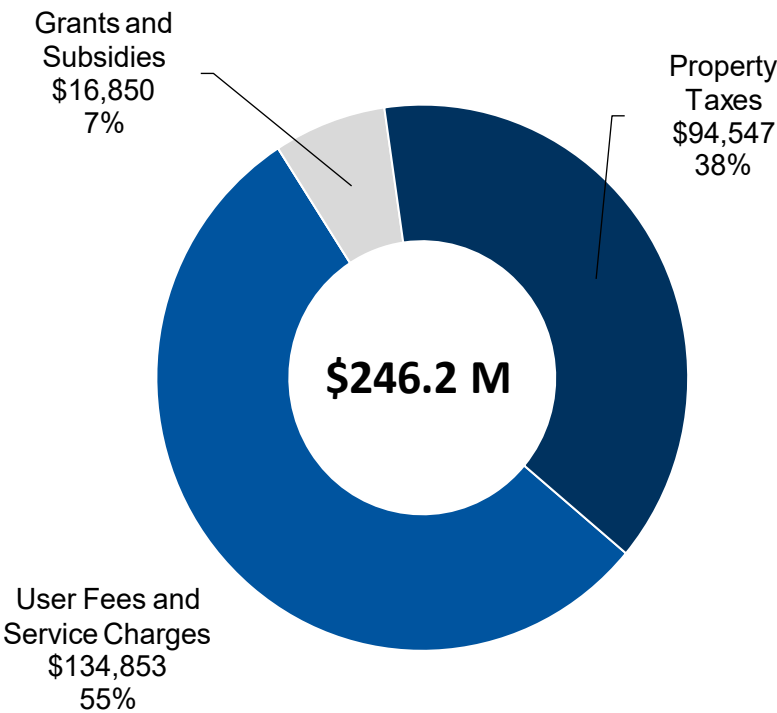
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Staffing Requests

Service Area	Position Title	Number of Positions
Transit Operations	Gen Serviceperson	3
	Operator	44
	Spvr, Service Delivery	3
	Transit Mechanic	6
	Subtotal	56
	Total	56

OPERATING VARIANCE DETAILS



Transit

2025 Budget Variance (\$000s)

2025 BUDGET

BASE OPERATING INFLATION

> Compensation adjustments to reflect actual costs and forecasted actuals	(226)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	227
> Fuel Adjustment	133
> Vehicle Repairs & Maintenance	2,000

TOTAL BASE OPERATING INFLATION	2,135
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BASE OPERATING GROWTH

> Revenue adjustments to reflect actuals and forecasted actuals	(5,963)
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TOTAL BASE OPERATING GROWTH	(5,963)
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NEW OR ENHANCED SERVICES

> 2025 Service Increase (52,000 Service Hours) - Net Impact \$6,574K	
Operator (44 F/T)	5,056
Non-Labour Expenditure	2,609
Mechanic (6 F/T)	849
Supervisor Service Delivery (3 F/T)	404
Gen Serviceperson (3 F/T)	300
New Service Revenues	(2,645)

TOTAL NEW OR ENHANCED SERVICES	6,574
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TOTAL, NET EXPENDITURE CHANGE	2,746
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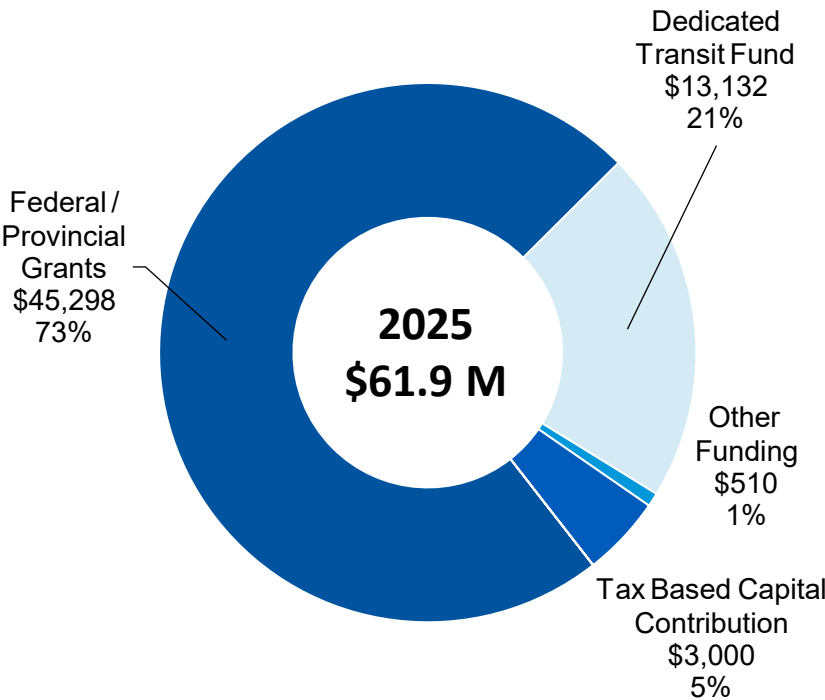
Departmental Capital Budget

The capital budget represents long-term investments into the department’s assets, through capital projects. In 2024 the capital budget for Transit was \$91.9 million and in 2025 the proposed budget request is \$61.9 million.

Carried forward is \$461.3 million unspent from prior years as of September 30, 2024.

2025 Capital Request: \$ 61.9 million (5-year program: \$369.1 million)

Capital (\$000s)	2024	2025	2026	2027	2028	2029
Transit Operations	91,907	61,940	76,001	55,702	87,156	88,337
Total Capital Budget	91,907	61,940	76,001	55,702	87,156	88,337



2025 Capital Budget

5 Year Forecast (\$000s)



	2025	2026	2027	2028	2029	Total
Transit						
Transit Operations						
Bus Purchases	55,300	58,140	39,025	73,232	73,080	\$298,777
Bus Refurbishments		10,998	9,458	9,664	10,935	\$41,055
Hurontario Light Rail Transit	1,050	1,100	1,150	1,200	1,250	\$5,750
Hurontario LRT-Infrastructure	300					\$300
Light Rail Transit Extension Environmental Assessment	210	220	230	240	250	\$1,150
Shelter Refurbishments	400	603	519	370	202	\$2,094
Transit - Preventative Maintenance	1,680	1,940	2,320	2,450	2,620	\$11,010
Transit Innovation	3,000	3,000	3,000			\$9,000
Transit Operations - Total	\$61,940	\$76,001	\$55,702	\$87,156	\$88,337	\$369,136
Transit - Total	\$61,940	\$76,001	\$55,702	\$87,156	\$88,337	\$369,136
Grand Total	\$61,940	\$76,001	\$55,702	\$87,156	\$88,337	\$369,136

2025 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit					
Transit Operations					
Bus Purchases	\$10,002		\$45,298		\$55,300
Hurontario Light Rail Transit	\$1,050				\$1,050
Hurontario LRT-Infrastructure				\$300	\$300
Light Rail Transit Extension Environmental Assessment				\$210	\$210
Shelter Refurbishments	\$400				\$400
Transit - Preventative Maintenance	\$1,680				\$1,680
Transit Innovation	\$3,000				\$3,000
Transit Operations - Total	\$16,132		\$45,298	\$510	\$61,940
Transit - Total	\$16,132		\$45,298	\$510	\$61,940
Grand Total	\$16,132		\$45,298	\$510	\$61,940

2026 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit					
Transit Operations					
Bus Purchases	\$33,340	\$5,000	\$19,800		\$58,140
Bus Refurbishments	\$10,998				\$10,998
Hurontario Light Rail Transit	\$1,100				\$1,100
Light Rail Transit Extension Environmental Assessment				\$220	\$220
Shelter Refurbishments	\$603				\$603
Transit - Preventative Maintenance	\$1,940				\$1,940
Transit Innovation	\$3,000				\$3,000
Transit Operations - Total	\$50,981	\$5,000	\$19,800	\$220	\$76,001
Transit - Total	\$50,981	\$5,000	\$19,800	\$220	\$76,001
Grand Total	\$50,981	\$5,000	\$19,800	\$220	\$76,001

2027 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit					
Transit Operations					
Bus Purchases	\$28,425		\$10,600		\$39,025
Bus Refurbishments	\$9,458				\$9,458
Hurontario Light Rail Transit	\$1,150				\$1,150
Light Rail Transit Extension Environmental Assessment				\$230	\$230
Shelter Refurbishments	\$519				\$519
Transit - Preventative Maintenance	\$2,320				\$2,320
Transit Innovation	\$3,000				\$3,000
Transit Operations - Total	\$44,872		\$10,600	\$230	\$55,702
Transit - Total	\$44,872		\$10,600	\$230	\$55,702
Grand Total	\$44,872		\$10,600	\$230	\$55,702

2028 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit					
Transit Operations					
Bus Purchases	\$47,632	\$15,000	\$10,600		\$73,232
Bus Refurbishments	\$9,664				\$9,664
Hurontario Light Rail Transit	\$1,200				\$1,200
Light Rail Transit Extension Environmental Assessment				\$240	\$240
Shelter Refurbishments	\$370				\$370
Transit - Preventative Maintenance	\$2,450				\$2,450
Transit Operations - Total	\$61,316	\$15,000	\$10,600	\$240	\$87,156
Transit - Total	\$61,316	\$15,000	\$10,600	\$240	\$87,156
Grand Total	\$61,316	\$15,000	\$10,600	\$240	\$87,156

2029 Capital Budget

Funding Source Summary (\$000s)



	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit					
Transit Operations					
Bus Purchases	\$62,480		\$10,600		\$73,080
Bus Refurbishments	\$10,935				\$10,935
Hurontario Light Rail Transit	\$1,250				\$1,250
Light Rail Transit Extension Environmental Assessment				\$250	\$250
Shelter Refurbishments	\$202				\$202
Transit - Preventative Maintenance	\$2,620				\$2,620
Transit Operations - Total	\$77,487		\$10,600	\$250	\$88,337
Transit - Total	\$77,487		\$10,600	\$250	\$88,337
Grand Total	\$77,487		\$10,600	\$250	\$88,337

Transit Operations

Bus Purchases - \$55,300

Bus purchases (40ft and 60ft) for growth and replacement needs. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources

Federal Subsidy	\$15,000
Housing Accelerator	\$17,800
Provincial Subsidy	\$12,498
Res#119-Transit Levy	\$10,002

Project	Title / Ward / Location	Amount
254690-002	40ft Replacement	\$37,500
254690-003	60ft Growth	\$17,800

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 (Hazel McCallion Line).

Proposed Funding Sources

Res#119-Transit Levy	\$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

Hurontario LRT-Infrastructure - \$300

City of Brampton infrastructure contributions to the Hurontario Light Rail Transit (Hazel McCallion Line) project.

Proposed Funding Sources

Res#110-Community Investment Fund	\$300
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Project	Title / Ward / Location	Amount
174116-001	LRT Infrastructure	\$300

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 further North, 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

Shelter Refurbishments - \$400

Refurbishment of Züm and solar shelters. Includes items such as structural/cosmetic refurbishments (Züm) and battery replacements (solar) to maintain shelters in a state of good repair.

Proposed Funding Sources

Res#119-Transit Levy	\$400
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Project	Title / Ward / Location	Amount
254772-001	Züm Shelter Refurbishments	\$400

Transit Operations

Transit - Preventative Maintenance - \$1,680

Maintenance & support services for various Transit hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#119-Transit Levy	\$1,680
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Project	Title / Ward / Location	Amount
254998-001	Transit Preventative Maintenance	\$1,680

Transit Operations

Transit Innovation - \$3,000

Explore, develop and pilot Innovative Transit solutions to find efficient and effective ways of improving the delivery of Transit services.

Proposed Funding Sources

Res#4-Asset R&R	\$3,000
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Project	Title / Ward / Location	Amount
254621-001	Transit Innovation	\$3,000

Transit Operations

Bus Purchases - \$58,140

Bus purchases (40ft and 60ft) for growth and replacement needs. 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	\$5,000
Federal Grants	\$10,600
Federal Subsidy	\$5,018
Provincial Subsidy	\$4,182
Res#119-Transit Levy	\$17,340
Res#4-Asset R&R	\$16,000

Project	Title / Ward / Location	Amount
264690-002	40ft Replacement	\$58,140

Transit Operations

Bus Refurbishments - \$10,998

Various bus refurbishment programs in place to extend 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#119-Transit Levy	\$10,998
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Project	Title / Ward / Location	Amount
264680-002	Bus Refurbishments (Bus Battery Kit)	\$3,998
264680-003	Bus Refurbishments (Engine/Transmission Overhauls)	\$5,000
264680-004	Bus Refurbishments (Hybrid System)	\$2,000

Transit Operations

Hurontario Light Rail Transit - \$1,100

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Res#119-Transit Levy	\$1,100
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,100

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$220

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT further North, from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$220
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$220

Transit Operations

Shelter Refurbishments - \$603

Refurbishment of Züm and solar shelters. Includes items such as structural/cosmetic refurbishments (Züm) and battery replacements (solar) to maintain shelters in a state of good repair.

Proposed Funding Sources

Res#4-Asset R&R	\$603
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Project	Title / Ward / Location	Amount
264772-001	Züm Shelter Refurbishments	\$455
264772-002	Solar Shelter Refurbishments	\$148

Transit Operations

Transit - Preventative Maintenance - \$1,940

Maintenance & support services for various Transit hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#4-Asset R&R	\$1,940
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Project	Title / Ward / Location	Amount
264998-001	Transit Preventative Maintenance	\$1,940

Transit Operations

Transit Innovation - \$3,000

Explore, develop and pilot Innovative Transit solutions to find efficient and effective ways of improving the delivery of Transit services.

Proposed Funding Sources

Res#4-Asset R&R	\$3,000
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Project	Title / Ward / Location	Amount
254621-001	Transit Innovation	\$3,000

Transit Operations

Bus Purchases - \$39,025

Bus purchases (40ft and 60ft) for growth and replacement needs. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources

Federal Grants	\$10,600
Res#119-Transit Levy	\$19,425
Res#4-Asset R&R	\$9,000

Project	Title / Ward / Location	Amount
274690-002	40ft Replacement	\$39,025

Transit Operations

Bus Refurbishments - \$9,458

Various bus refurbishment programs in place to extend 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#119-Transit Levy	\$9,458
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Project	Title / Ward / Location	Amount
274680-002	Bus Refurbishments (Bus Battery Kit)	\$1,458
274680-003	Bus Refurbishments (Engine/Transmission Overhauls)	\$5,500
274680-004	Bus Refurbishments (Hybrid System)	\$2,500

Transit Operations

Hurontario Light Rail Transit - \$1,150

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Res#119-Transit Levy	\$1,150
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,150

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$230

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT further North, from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$230
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$230

Transit Operations

Shelter Refurbishments - \$519

Refurbishment of Züm and solar shelters. Includes items such as structural/cosmetic refurbishments (Züm) and battery replacements (solar) to maintain shelters in a state of good repair.

Proposed Funding Sources

Res#4-Asset R&R	\$519
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Project	Title / Ward / Location	Amount
274772-001	Züm Shelter Refurbishments	\$462
274772-002	Solar Shelter Refurbishments	\$57

Transit Operations

Transit - Preventative Maintenance - \$2,320

Maintenance & support services for various Transit hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#4-Asset R&R	\$2,320
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Project	Title / Ward / Location	Amount
274998-001	Preventative Maintenance	\$2,320

Transit Operations

Transit Innovation - \$3,000

Explore, develop and pilot Innovative Transit solutions to find efficient and effective ways of improving the delivery of Transit services.

Proposed Funding Sources

Res#4-Asset R&R	\$3,000
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Project	Title / Ward / Location	Amount
254621-001	Transit Innovation	\$3,000

Transit Operations

Bus Purchases - \$73,232

Bus purchases (40ft and 60ft) for growth and replacement needs. 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	\$15,000
Federal Grants	\$10,600
Res#119-Transit Levy	\$24,632
Res#4-Asset R&R	\$23,000

Project	Title / Ward / Location	Amount
284690-002	40ft Replacement	\$73,232

Transit Operations

Bus Refurbishments - \$9,664

Various bus refurbishment programs in place to extend 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	\$9,664
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Project	Title / Ward / Location	Amount
284680-002	Bus Refurbishments (Bus Battery Kit)	\$664
284680-003	Bus Refurbishments (Engine/Transmission Overhauls)	\$6,000
284680-004	Bus Refurbishments (Hybrid System)	\$3,000

Transit Operations

Hurontario Light Rail Transit - \$1,200

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Res#119-Transit Levy	\$1,200
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,200

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$240

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT further North, from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$240
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$240

Transit Operations

Shelter Refurbishments - \$370

Refurbishment of Züm and solar shelters. Includes items such as structural/cosmetic refurbishments (Züm) and battery replacements (solar) to maintain shelters in a state of good repair.

Proposed Funding Sources

Res#4-Asset R&R	\$370
-----------------	-------

Project	Title / Ward / Location	Amount
284772-001	Züm Shelter Refurbishments	\$330
284772-002	Solar Shelter Refurbishments	\$40

Transit Operations

Transit - Preventative Maintenance - \$2,450

Maintenance & support services for various Transit hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#4-Asset R&R	\$2,450
-----------------	---------

Project	Title / Ward / Location	Amount
284998-001	Preventative Maintenance	\$2,450

Transit Operations

Bus Purchases - \$73,080

Bus purchases (40ft and 60ft) for growth and replacement needs. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources

Federal Grants	\$10,600
Res#119-Transit Levy	\$24,480
Res#4-Asset R&R	\$38,000

Project	Title / Ward / Location	Amount
294690-002	40ft Replacement	\$73,080

Transit Operations

Bus Refurbishments - \$10,935

Various bus refurbishment programs in place to extend 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	\$10,935
-----------------	----------

Project	Title / Ward / Location	Amount
294680-002	Bus Refurbishments (Bus Battery Kit)	\$935
294680-003	Bus Refurbishments (Engine/Transmission Overhauls)	\$6,500
294680-004	Bus Refurbishments (Hybrid System)	\$3,500

Transit Operations

Hurontario Light Rail Transit - \$1,250

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Res#119-Transit Levy	\$1,250
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$1,250

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$250

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT further North, from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$250
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$250

Transit Operations

Shelter Refurbishments - \$202

Refurbishment of Züm and solar shelters. Includes items such as structural/cosmetic refurbishments (Züm) and battery replacements (solar) to maintain shelters in a state of good repair.

Proposed Funding Sources

Res#4-Asset R&R	\$202
-----------------	-------

Project	Title / Ward / Location	Amount
294772-001	Züm Shelter Refurbishments	\$160
294772-002	Solar Shelter Refurbishments	\$42

Transit Operations

Transit - Preventative Maintenance - \$2,620

Maintenance & support services for various Transit hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#4-Asset R&R	\$2,620
-----------------	---------

Project	Title / Ward / Location	Amount
294998-001	Preventative Maintenance	\$2,620



2025 BUDGET

Appendix 1: FINANCIAL POLICIES



Financial Policies

Accounts Receivable Collection and Write-Off Policy (FIN-180)	June 12, 2024
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To provide guidelines for a responsible, systematic, and efficient collection of accounts receivable and the write-off of uncollectable Accounts Receivable, and to establish write-off thresholds.

Budget Policy (FIN-140)	May 29, 2024
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To outline the principles and framework that the City will utilize to develop and manage its operating and capital budgets.

Controllership (13.0.1)	November 28, 2007
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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)	September 22, 2022
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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.

Investment Policy (FIN-210)	May 29, 2024
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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
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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
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To provide the business rules and guidelines for expenditures that support Members of Council in performing their diverse roles and in representing their constituents.

Financial Policies

Provincial Offences Act Fine Collection and Write-Off Policy (FIN-190)	June 12, 2024
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To provide for the responsible, systematic, and efficient collection and write-off of uncollectable defaulted fines; to ensure that uncollectable defaulted fines are written off in a timely and consistent manner; and to establish the threshold for write-off of fines

Purchasing By-Law (19-2018)	February 21, 2018
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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
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To govern the practice of asset management at the City.

Tax Billing and Collection Policy (FIN-170)	June 12, 2024
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To ensure that property taxes are administered in a timely and efficient manner and in accordance with budgetary and legislative requirements; and to establish parameters for the acceptable write-off of uncollectable property tax arrears

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>



2025 BUDGET

Appendix 2: SERVICE PLANS



Animal Services administers the City's Animal Services By-Law and other regulations. The service regulates pet owners under these provisions and educates 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.

The City is responsible for delivering this service directly to the end customer. This is an essential service as it is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Residents looking for lost or reporting found pets, seeking pet licenses, pet adoptions, animal education, reporting animal concerns.

Other Agencies seeking assistance with an animal response (e.g., Provincial Animal Welfare Service, Peel Regional Police, Peel Public Health).

City Divisions seeking assistance with an animal response (e.g., Parks Maintenance and Forestry, Enforcement and By-Law Services, Public Works & Engineering).

Our Partners

- Brampton Emergency Management Office - coordination services during emergencies
- City Clerk's Office - Brampton Appeal Tribunal and Licensing
- Court Services - appeals, charges, and notices
- Legal Services - legal advice and development of By-Laws
- Parks Maintenance & Forestry - wildlife concerns and off-leash dog parks
- Public Works & Engineering - wildlife concerns
- Rehabilitation & Advocacy Organizations - wildlife investigations, rescues, and rehabilitation of animals requiring extra care
- Industry-related business/organizations - sponsorships, reward programs, advocacy
- School Boards & schools - responsible pet and wildlife advocacy
- Peel Public Health - disease reporting, monitoring and quarantine of animals
- Toronto & Region Conservation Authority - handling of wildlife
- Provincial Animal Welfare Service - pet safety
- Peel Outreach - support individuals who own animals and cannot provide essentials (e.g., food, support, temporary boarding)

What We Do & Deliver

We promote responsible pet ownership through the administration of pet licenses, microchip clinics, and community outreach and education. Animal Control Officers deliver public awareness and safety through education and enforcement of animal related By-Laws. Shelter services ensure the well-being and recovery of stray pets through intake, care, and advertising of found pets.

How Our Customers Benefit

- The safe return of cats and dogs with pet licenses
- Successful pet adoptions that re-socialize surrendered animals
- Coexisting with wildlife with compassion and care
- Resolved animal concerns and complaints
- Animal well-being
- Public safety

Our Service Commitment

- Animal sheltering and field services 24/7, 365 days a year, including after-hours emergency response

Key Assets

This service is supported by the following assets:

- 2 facilities
- 143 pieces of equipment
- 13 fleet vehicles
- 1 software application (Chameleon)

Spotlight Measures

87%

Live Release Rate
2024 Estimate

6,292

Animals Handled by Animal
Services
2024 Estimate

18,250

Responses to Service Requests
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

Our 2023 Community Satisfaction survey indicated that 92% of Bramptonians who have used Animal Services in the past 12 months were satisfied with the service.

Our 2023 Community Satisfaction survey noted that the most important issue mentioned by one in five (20%) is public safety. Similarly, our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel that improving safety is important or very important. Hearing this, investments in educating our community on how to stay safe in the presence of dogs and wildlife are important.

What We're Considering

Brampton Animal Services is set to see all-time highs in 2024 with respect to the following:

- Requests for service in the field (including investigations, sick and injured animals, and stray animals)
- Requests for public education at events and schools

Animal Services is considering expanding the hours that Animal Services officers are on patrol, adding an additional 17 hours of operations per week, and supplementing staffing levels on weekends, resulting in an additional 120 hours of officer patrol per week.

We are considering additional resources towards outreach and education programs such as wellness clinics, community presentations, school educational curriculums, etc.

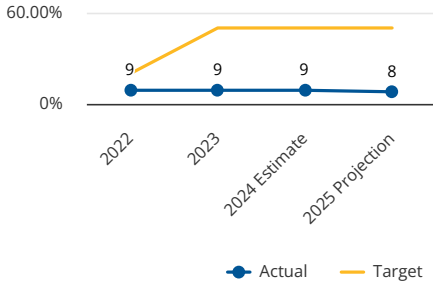
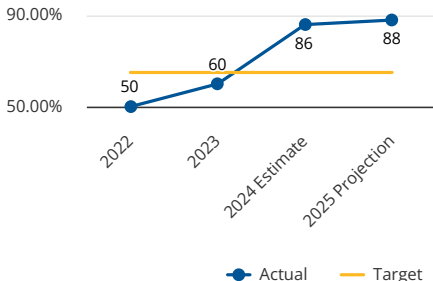
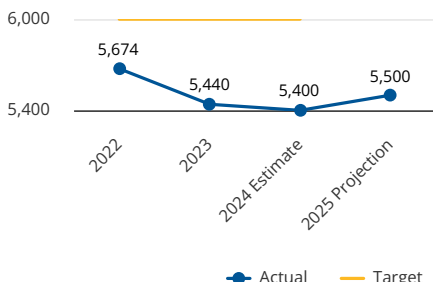
Due to financial pressures on the community, the City is witnessing an unprecedented number of animals in need of care. We strive to deliver services to the best of our ability,

utilizing available resources, to ensure the safety and awareness of our community.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Live Release Rate Animal Services	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>86</td><td>80.00%</td></tr><tr><td>2023</td><td>88</td><td>88</td></tr><tr><td>2024 Estimate</td><td>87</td><td>87</td></tr><tr><td>2025 Projection</td><td>88</td><td>88</td></tr></tbody></table>	Year	Actual	Target	2022	86	80.00%	2023	88	88	2024 Estimate	87	87	2025 Projection	88	88	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 to return pets home.
Year	Actual	Target																
2022	86	80.00%																
2023	88	88																
2024 Estimate	87	87																
2025 Projection	88	88																
Animals Handled by Animal Services Animal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>5,186</td><td>5,000</td></tr><tr><td>2023</td><td>6,548</td><td>6,548</td></tr><tr><td>2024 Estimate</td><td>6,292</td><td>6,292</td></tr><tr><td>2025 Projection</td><td>6,872</td><td>6,872</td></tr></tbody></table>	Year	Actual	Target	2022	5,186	5,000	2023	6,548	6,548	2024 Estimate	6,292	6,292	2025 Projection	6,872	6,872	This measure examines how many animals' 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 number is expected to rise as the City's population increases. The noted target refers to the expected number of animals that will be handled by animal services within the current year. This target reflects both the city's population growth and the shrinking natural spaces available for wildlife. As the population rises, so does the number of pets in our city, which increases the demand for animal services.
Year	Actual	Target																
2022	5,186	5,000																
2023	6,548	6,548																
2024 Estimate	6,292	6,292																
2025 Projection	6,872	6,872																
Responses to Service Requests Animal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>15,882</td><td>15,000</td></tr><tr><td>2023</td><td>17,792</td><td>17,792</td></tr><tr><td>2024 Estimate</td><td>18,250</td><td>18,250</td></tr><tr><td>2025 Projection</td><td>19,757</td><td>19,757</td></tr></tbody></table>	Year	Actual	Target	2022	15,882	15,000	2023	17,792	17,792	2024 Estimate	18,250	18,250	2025 Projection	19,757	19,757	The number of Responses to Service Requests 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.
Year	Actual	Target																
2022	15,882	15,000																
2023	17,792	17,792																
2024 Estimate	18,250	18,250																
2025 Projection	19,757	19,757																

Measures	Measure Type	Measure Data	Story Behind the Data															
Shelter Population Balance Calculation Animal Services	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>3%</td><td>-1%</td></tr><tr><td>2023</td><td>2%</td><td>-1%</td></tr><tr><td>2024 Estimate</td><td>2%</td><td>-1%</td></tr><tr><td>2025 Projection</td><td>2%</td><td>-1%</td></tr></table>	Year	Actual	Target	2022	3%	-1%	2023	2%	-1%	2024 Estimate	2%	-1%	2025 Projection	2%	-1%	This annual calculation determines if the 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 2025.
Year	Actual	Target																
2022	3%	-1%																
2023	2%	-1%																
2024 Estimate	2%	-1%																
2025 Projection	2%	-1%																
Animals Adopted (dogs, cats, and small animals) Animal Services	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>582</td><td>688</td></tr><tr><td>2023</td><td>688</td><td>688</td></tr><tr><td>2024 Estimate</td><td>728</td><td>688</td></tr><tr><td>2025 Projection</td><td>827</td><td>688</td></tr></table>	Year	Actual	Target	2022	582	688	2023	688	688	2024 Estimate	728	688	2025 Projection	827	688	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.
Year	Actual	Target																
2022	582	688																
2023	688	688																
2024 Estimate	728	688																
2025 Projection	827	688																
Percent of Dogs Returned to Owner Animal Services	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>74</td><td>75</td></tr><tr><td>2023</td><td>58</td><td>75</td></tr><tr><td>2024 Estimate</td><td>58</td><td>75</td></tr><tr><td>2025 Projection</td><td>55</td><td>75</td></tr></table>	Year	Actual	Target	2022	74	75	2023	58	75	2024 Estimate	58	75	2025 Projection	55	75	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 it's home - before being sheltered - reduces the stress on the animal and it's family. The decreasing trend directly correlates to the number of purposely abandoned dogs and the increase in shelter population.
Year	Actual	Target																
2022	74	75																
2023	58	75																
2024 Estimate	58	75																
2025 Projection	55	75																
Value of Administrative Penalties (Animal Services) Animal Services	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>-</td><td>\$88,000.00</td></tr><tr><td>2023</td><td>\$114,500.00</td><td>\$88,000.00</td></tr><tr><td>2024 Estimate</td><td>\$120,000.00</td><td>\$88,000.00</td></tr><tr><td>2025 Projection</td><td>\$120,000.00</td><td>\$88,000.00</td></tr></table>	Year	Actual	Target	2022	-	\$88,000.00	2023	\$114,500.00	\$88,000.00	2024 Estimate	\$120,000.00	\$88,000.00	2025 Projection	\$120,000.00	\$88,000.00	Beginning in 2024, offences under the Animal Services By-law are now generally enforced through Administrative Penalties. The value of penalty notices issued reflects Animal Control officers' work in identifying violations and enforcing municipal by-laws in order to uphold community standards.
Year	Actual	Target																
2022	-	\$88,000.00																
2023	\$114,500.00	\$88,000.00																
2024 Estimate	\$120,000.00	\$88,000.00																
2025 Projection	\$120,000.00	\$88,000.00																

Measures	Measure Type	Measure Data	Story Behind the Data															
Percent of Stray Cats Returned to Owner Animal Services	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>9</td><td>60.00%</td></tr><tr><td>2023</td><td>9</td><td>60.00%</td></tr><tr><td>2024 Estimate</td><td>9</td><td>60.00%</td></tr><tr><td>2025 Projection</td><td>8</td><td>60.00%</td></tr></tbody></table>	Year	Actual	Target	2022	9	60.00%	2023	9	60.00%	2024 Estimate	9	60.00%	2025 Projection	8	60.00%	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.
Year	Actual	Target																
2022	9	60.00%																
2023	9	60.00%																
2024 Estimate	9	60.00%																
2025 Projection	8	60.00%																
Recovery of Programming Costs Animal Services	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>50</td><td>60.00%</td></tr><tr><td>2023</td><td>60</td><td>60.00%</td></tr><tr><td>2024 Estimate</td><td>86</td><td>60.00%</td></tr><tr><td>2025 Projection</td><td>88</td><td>60.00%</td></tr></tbody></table>	Year	Actual	Target	2022	50	60.00%	2023	60	60.00%	2024 Estimate	86	60.00%	2025 Projection	88	60.00%	Programming costs relate to animal care - feeding, basic 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.
Year	Actual	Target																
2022	50	60.00%																
2023	60	60.00%																
2024 Estimate	86	60.00%																
2025 Projection	88	60.00%																
Current Pet Licenses Animal Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>5,674</td><td>6,000</td></tr><tr><td>2023</td><td>5,440</td><td>6,000</td></tr><tr><td>2024 Estimate</td><td>5,400</td><td>6,000</td></tr><tr><td>2025 Projection</td><td>5,500</td><td>6,000</td></tr></tbody></table>	Year	Actual	Target	2022	5,674	6,000	2023	5,440	6,000	2024 Estimate	5,400	6,000	2025 Projection	5,500	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.
Year	Actual	Target																
2022	5,674	6,000																
2023	5,440	6,000																
2024 Estimate	5,400	6,000																
2025 Projection	5,500	6,000																
Food Pantry Provisions Animal Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>4,597</td><td>60,000</td></tr><tr><td>2023</td><td>26,004</td><td>60,000</td></tr><tr><td>2024 Estimate</td><td>35,576</td><td>60,000</td></tr><tr><td>2025 Projection</td><td>52,595</td><td>60,000</td></tr></tbody></table>	Year	Actual	Target	2022	4,597	60,000	2023	26,004	60,000	2024 Estimate	35,576	60,000	2025 Projection	52,595	60,000	This measure represents the total weight of pet food and supplies provided to pet parents annually. Our residents and local businesses generously donate pet food and supplies for this program. The number of pounds, and the number of pet parents needing the program, is expected to increase amidst current economic conditions.
Year	Actual	Target																
2022	4,597	60,000																
2023	26,004	60,000																
2024 Estimate	35,576	60,000																
2025 Projection	52,595	60,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Donations Received Animal Services	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$58,900</td><td>\$58,900</td></tr><tr><td>2023</td><td>\$74,928</td><td>\$74,928</td></tr><tr><td>2024 Estimate</td><td>\$64,240</td><td>\$64,240</td></tr><tr><td>2025 Projection</td><td>\$75,165</td><td>\$75,165</td></tr></tbody></table>	Year	Actual	Target	2022	\$58,900	\$58,900	2023	\$74,928	\$74,928	2024 Estimate	\$64,240	\$64,240	2025 Projection	\$75,165	\$75,165	The Helping Orphaned Pets in Emergencies (HOPE) Fund raised 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, orthopedics, soft tissue, and dental surgeries, medications, and many other treatments that without this funding, we could not provide.
Year	Actual	Target																
2022	\$58,900	\$58,900																
2023	\$74,928	\$74,928																
2024 Estimate	\$64,240	\$64,240																
2025 Projection	\$75,165	\$75,165																
Coyote Sightings Reported Animal Services		<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1,331</td><td>1,331</td></tr><tr><td>2023</td><td>896</td><td>896</td></tr><tr><td>2024 Estimate</td><td>800</td><td>800</td></tr><tr><td>2025 Projection</td><td>800</td><td>800</td></tr></tbody></table>	Year	Actual	Target	2022	1,331	1,331	2023	896	896	2024 Estimate	800	800	2025 Projection	800	800	Beginning in 2023, sightings of coyotes can be submitted electronically on the City's website. This number reflects the number of submissions the city receives about a coyote sighting, and is not related to the number of actual coyotes in the city. The number of coyote sightings allows Animal Services to understand population trends and patterns of human-wildlife interaction. The number of sightings is expected to increase due to urban development encroaching on natural habitats, leading to more frequent interactions between coyotes and residents, as well as greater public awareness and reporting of coyote activity.
Year	Actual	Target																
2022	1,331	1,331																
2023	896	896																
2024 Estimate	800	800																
2025 Projection	800	800																

Arts and culture are integral to Brampton's identity and community vitality. Beyond the economic impact, such as job creation, increased tourism, and local economic growth—cultural engagement fosters community cohesion and celebrates our diversity. Brampton is committed to supporting its dynamic community of artists and nurturing a thriving creative ecosystem through strategic collaborations with various partners. This commitment is demonstrated through the provision of arts and culture sector services, the support and celebration of local talent through initiatives like the Brampton Arts Walk of Fame, public art commissions, and strategic planning for cultural spaces and facilities. The City also delivers unique, value-added experiences, including visual arts, arts education and robust performing arts programming and events at venues including The Rose and Garden Square.

The City delivers the service directly to the customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Residents seeking arts and culture as opportunities for learning, entertainment, leisure, civic pride, social cohesion, and personal growth.

Public and Tourists looking for arts and culture experiences for learning, entertainment, and leisure.

Community Organizations (including non-profit arts organizations, art collectives, and curators) requiring City space for arts and culture, seeking funding, and supporting City programming.

Entrepreneurs seeking opportunities to build and grow creative careers and the arts sector in Brampton.

Our Partners

- All Divisions - support opportunities for arts & culture engagement in all areas of municipal service delivery
- Sponsors - support programming through monetary contributions
- Co-Presenters - collaborate with the City to jointly produce programming by sharing resources, expertise and responsibilities
- Curators and Arts Specialists - provide expertise in their fields and art forms to support the design and development of programming
- Community and Commercial Presenters - deliver programming in municipal venues through rental agreements with non-profit, commercial, and community organizations and individuals
- Artists and Art Workers - receive paid opportunities for work and career development

What We Do & Deliver

We are dedicated to promoting and nurturing arts and culture in the community by fostering strong relationships with the local creative sector and collaborating with artists and non-profit arts organizations. Our efforts include acquiring maintaining, and developing a diverse public art collection, creating public art experiences, and programming live performances at our four state-of-the-art venues including The Rose, LBP Theatre, Cyril Clark, and Garden Square. We engage residents and visitors

How Our Customers Benefit

- Affordable Access: ticket subsidy programs, free programming, and discounted tickets ensuring that arts experiences are accessible to all residents
- Community Engagement: opportunities to participate in and contribute to a vibrant, inclusive arts community
- Cultural Recognition: initiatives, such as the Brampton Arts Walk of Fame, honour, and celebrate significant artistic contributions

with arts and culture experiences that showcase local, national, and international talent.

- Access to Spaces: availability of diverse spaces for artistic creation, exhibition, performance, and other activities
- Paid Opportunities: various opportunities for work, including presentations, curation (selecting and organizing artistic content for exhibitions or events), and exhibitions
- Growth of Artistic Practice: support and resources for artists to develop their skills and craft with the creative sector
- Career Enhancement: workshops, mentorship, and other programs to help artists advance their careers.

Our Service Commitment

- Facilitate at least 5 community-engaged public art projects annually.
- Maintain 100% of the public art collection in at least fair condition and ensure at least 85% remains in very good condition, prioritizing conservation for assets that fall below this standard

Key Assets

This service is supported by the following assets:

- Outdoor equipment
- 5,283 specialty equipment
- 614 furniture
- 28 public art

Spotlight Measures

\$ 1,284,989.00

Brampton On Stage Net Ticket
Revenue
2024 Estimate

\$ 14.06

Per Capita Investment in Arts and
Culture
2024 Estimate

45

Temporary Art Installations
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Culture & Diversity - Raise investments in arts & culture
- Culture & Diversity - Develop tourism infrastructure
- Culture & Diversity - Support diverse businesses artists & community members
- Culture & Diversity - Support Indigenous Heritage & Culture
- Health & Well-Being - Improve Well-Being & Belonging
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

As indicated in the 2023 Community Satisfaction Survey, 81% of Bramptonians feel arts & culture is important and 94% are satisfied or very satisfied with arts & culture events provided by the City. Our Corporate Strategic Plan Survey revealed that 63% of Brampton residents feel raising investments in art & culture is important or very important.

Brampton's first public art strategy, *Brampton: An Artful Future* (2024), highlights the community's high regard for public art, with 95% of survey respondents emphasizing the importance of enhancing the city's identity and public spaces. However, 79% of respondents expressed concerns about the current state of public art, describing it as "absent" or "sparse," indicating a strong desire for meaningful improvements and a more robust public art presence.

Nordicity's recent Cultural Infrastructure Needs Assessment (2023) identified a need for multi-use spaces that allow multidisciplinary temporary usage, as well as art studio spaces for both registered programs and community activities. There is also a demand for office space for cultural non-profits, meeting space for creative entrepreneurs, a medium-sized performance space, visual art exhibition spaces, and large festival grounds for cultural events and gatherings.

What We're Considering

To support the delivery of Brampton's arts and culture needs and to meet the objectives outlined in the Corporate Strategic Plan, the Cultural Services Division has made strategic organizational alignments. This has led to the creation of three distinct business units: Cultural Planning & Partnerships, Cultural Programming & Public Art, and Performing Arts. Each unit has a specific mandate to enhance the quality of life for all residents through dynamic and diverse arts programming, public art initiatives, and strategic cultural planning.

We are addressing an identified need for increased arts and culture spaces in Brampton, with the primary goal of providing platforms for local artists to create, gather, and practice their art. This focus on tailoring experiences to meet community needs and interests includes several key initiatives, such as establishing a new Arts Centre, maximizing the use of and enhancing customer experiences in our existing cultural venues, and annualizing neighbourhood-level beautification projects through the implementation of *Brampton: An Artful Future*.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Value of the Public Art Collection Cultural Services	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>4.6M</td><td>4.4M</td></tr><tr><td>2023</td><td>5.1M</td><td>5.1M</td></tr><tr><td>2024 Estimate</td><td>5.5M</td><td>5.5M</td></tr><tr><td>2025 Projection</td><td>6.0M</td><td>6.0M</td></tr></table>	Year	Actual	Target	2022	4.6M	4.4M	2023	5.1M	5.1M	2024 Estimate	5.5M	5.5M	2025 Projection	6.0M	6.0M	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 but experienced growth in 2023. The future value of the City’s public art collection is dependent on the number and caliber of public art projects approved, funded, and implemented.
Year	Actual	Target																
2022	4.6M	4.4M																
2023	5.1M	5.1M																
2024 Estimate	5.5M	5.5M																
2025 Projection	6.0M	6.0M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Growth of Permanent Public Art Collection Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>8</td><td></td></tr><tr><td>2023</td><td>23</td><td></td></tr><tr><td>2024 Estimate</td><td>28</td><td></td></tr><tr><td>2025 Projection</td><td>32</td><td>32</td></tr></tbody></table>	Year	Actual	Target	2022	8		2023	23		2024 Estimate	28		2025 Projection	32	32	The City is committed to stewarding its existing public art collection while actively pursuing new placemaking opportunities that result in meaningful public art initiatives. The total number of permanent public art pieces reflects the City’s long-term cultural investment and efforts to enhance the public realm. This number is directly influenced by the approval, funding, and implementation of public art projects. This metric includes murals intended to be maintained over a longer duration, contributing to the City’s ensuring cultural legacy. The target for Public Art reflects year-over-year growth, aiming for a 10% increase in the number of public art pieces implemented annually. This target aligns with anticipated project funding and ensures consistent expansion of public art installations in the community. In 2024, the permanent collection included 28 pieces, growing to 32 in 2025.
Year	Actual	Target																
2022	8																	
2023	23																	
2024 Estimate	28																	
2025 Projection	32	32																
Temporary Art Installations Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>8</td><td></td></tr><tr><td>2023</td><td>33</td><td></td></tr><tr><td>2024 Estimate</td><td>45</td><td></td></tr><tr><td>2025 Projection</td><td>60</td><td>60</td></tr></tbody></table>	Year	Actual	Target	2022	8		2023	33		2024 Estimate	45		2025 Projection	60	60	Temporary art installations, which can last anywhere from a few hours to up to ten years, are a growing program in Brampton that seeks to engage emerging artists, provide professional development opportunities, and involve the community through participation in ideation and creation. The City has steadily increased the number of temporary art installations each year, growing from 33 in 2023 to 45 in 2024, with a projection of 60 in 2025. This growth demonstrates the municipality’s commitment to fostering a dynamic and inclusive cultural environment, supporting artistic innovation, and enhancing the vibrancy of public spaces across the city.
Year	Actual	Target																
2022	8																	
2023	33																	
2024 Estimate	45																	
2025 Projection	60	60																
Amount of Grant Funding Directed to Arts and Culture Programs Cultural Services	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td></td><td></td></tr><tr><td>2023</td><td>\$528,980</td><td></td></tr><tr><td>2024 Estimate</td><td>\$518,000</td><td></td></tr><tr><td>2025 Projection</td><td>\$583,000</td><td>\$583,000</td></tr></tbody></table>	Year	Actual	Target	2022			2023	\$528,980		2024 Estimate	\$518,000		2025 Projection	\$583,000	\$583,000	This measure encompasses allocations made through the Advance Brampton Fund, as well as support for the Brampton Arts Organization (BAO). In 2024, the Advance Brampton Fund disbursed \$518,000 to support the delivery of 33 arts and culture projects by charitable and non-profit organizations in Brampton. This number is projected to grow in 2025, driven by the increased funding available through Advance Brampton and the capacity-building support provided to organizations through the development of an affiliated arts program.
Year	Actual	Target																
2022																		
2023	\$528,980																	
2024 Estimate	\$518,000																	
2025 Projection	\$583,000	\$583,000																
Programs and Events in Garden Square Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>19</td><td></td></tr><tr><td>2023</td><td>26</td><td></td></tr><tr><td>2024 Estimate</td><td>25</td><td></td></tr><tr><td>2025 Projection</td><td>25</td><td>25</td></tr></tbody></table>	Year	Actual	Target	2022	19		2023	26		2024 Estimate	25		2025 Projection	25	25	This measure represents the total number of programs and events held in Garden Square, including all events directly organized by the City as well as those supported by the City, such as events hosted by partner organizations like the Downtown Brampton BIA (Brampton Improvement Area). The projected number of events for both 2024 and 2025 is 25, which includes movie nights, concerts, and the New Year’s Eve celebration.
Year	Actual	Target																
2022	19																	
2023	26																	
2024 Estimate	25																	
2025 Projection	25	25																

Measures	Measure Type	Measure Data	Story Behind the Data															
Attendance at Garden Square Events Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>4,638</td><td></td></tr><tr><td>2023</td><td>5,427</td><td></td></tr><tr><td>2024 Estimate</td><td>5,325</td><td>5,325</td></tr><tr><td>2025 Projection</td><td>5,400</td><td>5,325</td></tr></tbody></table>	Year	Actual	Target	2022	4,638		2023	5,427		2024 Estimate	5,325	5,325	2025 Projection	5,400	5,325	<p>This measure tracks the number of participants attending events in Garden Square, including all events directly organized by the City as well as those supported by the City. As the number of events is projected to stabilize at 25 in both 2024 and 2025, attendance is expected to remain strong, with 5,325 participants projected in 2024 and an increase to 5,400 in 2025. These events, which include movie nights, concerts, and celebrations like New Year’s Eve, bring the community together, fostering a sense of pride and belonging, and highlighting Brampton’s vibrant cultural landscape.</p>
Year	Actual	Target																
2022	4,638																	
2023	5,427																	
2024 Estimate	5,325	5,325																
2025 Projection	5,400	5,325																
Total Attendance at the Rose Events Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>58,740</td><td></td></tr><tr><td>2023</td><td>72,479</td><td></td></tr><tr><td>2024 Estimate</td><td>101,170</td><td>101,170</td></tr><tr><td>2025 Projection</td><td>107,200</td><td>101,170</td></tr></tbody></table>	Year	Actual	Target	2022	58,740		2023	72,479		2024 Estimate	101,170	101,170	2025 Projection	107,200	101,170	<p>This measure tracks the total number of attendees at all events hosted at The Rose each year. In 2023, attendance was recorded at 72,479. The target for 2024 is 101,170, with a further increase projected to 107,200 in 2025. These figures demonstrate a growing appeal of The Rose as a cultural destination and its important role in fostering community participation in the arts.</p>
Year	Actual	Target																
2022	58,740																	
2023	72,479																	
2024 Estimate	101,170	101,170																
2025 Projection	107,200	101,170																
Per Capita Investment in Arts and Culture Cultural Services	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$12.95</td><td></td></tr><tr><td>2023</td><td>\$14.06</td><td></td></tr><tr><td>2024 Estimate</td><td>\$15.03</td><td>\$15.03</td></tr><tr><td>2025 Projection</td><td>\$15.03</td><td>\$15.03</td></tr></tbody></table>	Year	Actual	Target	2022	\$12.95		2023	\$14.06		2024 Estimate	\$15.03	\$15.03	2025 Projection	\$15.03	\$15.03	<p>As per the Culture Master Plan, data on investment in arts and culture spending per resident is collected every three years. This investment is calculated using Cultural Services Operating actuals and projections divided by population as per the 2021 Census.</p>
Year	Actual	Target																
2022	\$12.95																	
2023	\$14.06																	
2024 Estimate	\$15.03	\$15.03																
2025 Projection	\$15.03	\$15.03																
Performing Arts Net Rental Revenue Cultural Services	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$568,822</td><td></td></tr><tr><td>2023</td><td>\$828,333</td><td></td></tr><tr><td>2024 Estimate</td><td>\$1,166,218</td><td>\$1,166,218</td></tr><tr><td>2025 Projection</td><td>\$1,127,869</td><td>\$1,166,218</td></tr></tbody></table>	Year	Actual	Target	2022	\$568,822		2023	\$828,333		2024 Estimate	\$1,166,218	\$1,166,218	2025 Projection	\$1,127,869	\$1,166,218	<p>Performing Arts rental revenue reflects the utilization of cultural spaces by community and commercial presenters. The measure includes venue rentals and extra fees but excludes all third-party services and fees from other divisions. The facilities included are Garden Square, The Rose, Lester B. Pearson, and Cyril Clark. Revenue for 2024 is projected at \$1,166,218, indicating higher demand for cultural spaces compared to 2023, despite the loss of the Music Room and Dance Studio at the Civic Centre.</p>
Year	Actual	Target																
2022	\$568,822																	
2023	\$828,333																	
2024 Estimate	\$1,166,218	\$1,166,218																
2025 Projection	\$1,127,869	\$1,166,218																

Measures	Measure Type	Measure Data	Story Behind the Data															
Diversified Revenue (Grants, Sponsors & Donors) Cultural Services	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$ 29,771.00</td><td>\$ 224,901.00</td></tr><tr><td>2023</td><td>\$ 224,901.00</td><td>\$ 224,901.00</td></tr><tr><td>2024 Estimate</td><td>\$ 186,842.00</td><td>\$ 215,500.00</td></tr><tr><td>2025 Projection</td><td>\$ 215,500.00</td><td>\$ 215,500.00</td></tr></tbody></table>	Year	Actual	Target	2022	\$ 29,771.00	\$ 224,901.00	2023	\$ 224,901.00	\$ 224,901.00	2024 Estimate	\$ 186,842.00	\$ 215,500.00	2025 Projection	\$ 215,500.00	\$ 215,500.00	<p>This measure captures the total revenue generated from various sources outside of municipal funding, including grants, sponsorships, and donations from other levels of government, external organizations, businesses, and individuals toward, all contributing to the delivery of services provided by the Performing Arts business unit. The 2024 data includes both the Investing in Canada Infrastructure Program (ICIP) funding for capital upgrades and additional funding from several grants to offset artistic operating expenses. The upward trend indicates growing support and investment in Brampton's cultural infrastructure and programming.</p>
Year	Actual	Target																
2022	\$ 29,771.00	\$ 224,901.00																
2023	\$ 224,901.00	\$ 224,901.00																
2024 Estimate	\$ 186,842.00	\$ 215,500.00																
2025 Projection	\$ 215,500.00	\$ 215,500.00																
Brampton On Stage Net Ticket Revenue Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$ 1,242,869.00</td><td>\$ 1,242,869.00</td></tr><tr><td>2023</td><td>\$ 1,242,869.00</td><td>\$ 1,242,869.00</td></tr><tr><td>2024 Estimate</td><td>\$ 1,284,989.00</td><td>\$ 1,381,088.00</td></tr><tr><td>2025 Projection</td><td>\$ 1,381,088.00</td><td>\$ 1,381,088.00</td></tr></tbody></table>	Year	Actual	Target	2022	\$ 1,242,869.00	\$ 1,242,869.00	2023	\$ 1,242,869.00	\$ 1,242,869.00	2024 Estimate	\$ 1,284,989.00	\$ 1,381,088.00	2025 Projection	\$ 1,381,088.00	\$ 1,381,088.00	<p>This measure reflects the total ticket revenue from events presented by Brampton On Stage across three indoor venues, including The Rose Presents, covering the period from January 1 and December 31 each year. By 2025, the revenue is projected to reach \$1,381,088, representing a 7.5% increase over 2024. This growth indicates a positive trend in audience engagement and a strong demand for cultural and performing arts events in Brampton.</p>
Year	Actual	Target																
2022	\$ 1,242,869.00	\$ 1,242,869.00																
2023	\$ 1,242,869.00	\$ 1,242,869.00																
2024 Estimate	\$ 1,284,989.00	\$ 1,381,088.00																
2025 Projection	\$ 1,381,088.00	\$ 1,381,088.00																

Building Regulations & Permit Approvals

2025 SERVICE PLAN

Led by: Building

Building Regulations and Permit Approvals ensure that all building applications comply with the Ontario Building Code and other applicable laws (Zoning By-Law, Site Plan, etc.) to achieve 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.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Builders, Developers, and Property Owners seeking approvals and permits to commence work.

Public inquiring about regulations and by-laws and building safety related matters.

Our Partners

- Integrated City Planning and Development Services & Design – set criteria for development
- Finance – calculation, and payment of development charges and security deposits
- Legal – assist with legal agreements resulting for matters under the building code
- Municipal Property Assessment Corporation (MPAC) – establish assessment values for new construction and upgrades to properties
- Canada Post – identifies postal codes and mailbox location
- Tarion Warranty Corp – registers for new home construction projects
- Ministry of Municipal Affairs and Housing (MMAH) – oversees the Ontario Building Code and other regulations including certification of the Chief Building Official
- Utility companies – provide standards and approvals required for permit issuance

What We Do & Deliver

We review building permit applications to facilitate safe and efficient construction projects that are compliant with regulations and standards. Our team also reviews permit applications for signs, pools, and other structures, to ensure they meet the necessary requirements. We interpret and apply the Zoning by-law to ensure proper land use and development within the City. Additionally, we provide clear and consistent municipal addressing for properties within the City. Our Plans Review and Inspection teams contribute to safe structures and environments for residents and visitors. We manage second and third-unit registrations to ensure compliance with relevant by-laws. We also enforce building codes and address non-compliance with building standards to promote safe and compliant structures within the City. We issue building permits that enable safe and lawful construction activities that meet established standards.

How Our Customers Benefit

- Safe buildings
- Legislative compliance
- Economic growth

Our Service Commitment

Approve building permit requests

- 10 business days – small residential
- 15 business days – small industrial, commercial, and institutional (ICI) and two-unit dwellings
- 20 business days – large ICI
- 30 business days – complex and post-disaster buildings

Key Assets

This service is supported by the following assets:

- 1 software application
- 1 Facility
- 45 licensed vehicle assets

Spotlight Measures

7,400

Building Permits Issued
2024 Estimate

\$1,822

Operating Cost per Application
2024 Estimate

2.1B

Construction Value
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Growing Urban Centres & Neighbourhoods - Support Housing

What We've Heard

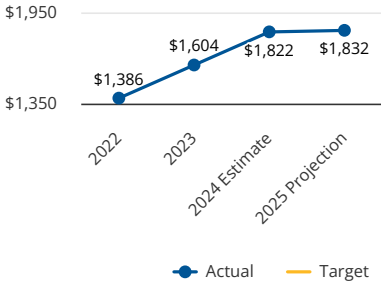
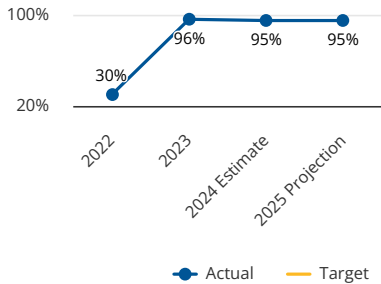
Our 2023 Community Satisfaction Survey noted that the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

With changes to Provincial legislation and the City's new housing pledge to construct 113,000 homes by 2031, the Building division is seeking to streamline permit approvals and home inspections. Technology improvements that include a new online permit portal and daily inspections workload management will process permit approvals more quickly.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Construction Value Building	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2.0B</td><td>2.0B</td></tr><tr><td>2023</td><td>2.3B</td><td>2.3B</td></tr><tr><td>2024 Estimate</td><td>2.1B</td><td>2.1B</td></tr><tr><td>2025 Projection</td><td>2.1B</td><td>2.1B</td></tr></tbody></table>	Year	Actual	Target	2022	2.0B	2.0B	2023	2.3B	2.3B	2024 Estimate	2.1B	2.1B	2025 Projection	2.1B	2.1B	<p>This measure demonstrates the annual value of construction occurring within the city. It is a local economic indicator 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>We anticipate stable construction values for 2025. The introduction of Bill 23 legislation—and amendments to the planning approval process—may allow developers to start construction earlier than anticipated with a focus on more dense modeling of residential properties that may result in higher construction values per project.</p>
Year	Actual	Target																
2022	2.0B	2.0B																
2023	2.3B	2.3B																
2024 Estimate	2.1B	2.1B																
2025 Projection	2.1B	2.1B																
Building Permits Issued Building	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>11,060</td><td>11,060</td></tr><tr><td>2023</td><td>7,871</td><td>7,871</td></tr><tr><td>2024 Estimate</td><td>7,400</td><td>7,400</td></tr><tr><td>2025 Projection</td><td>7,500</td><td>7,500</td></tr></tbody></table>	Year	Actual	Target	2022	11,060	11,060	2023	7,871	7,871	2024 Estimate	7,400	7,400	2025 Projection	7,500	7,500	<p>Brampton is the fastest growing large city in Canada, and we have a target to construct 113,000 new homes by 2031 as part of our Housing Pledge. 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.</p> <p>Although there has been a downward trend over the last three years, we have seen an increase in permit numbers due to Provincial changes to regulations. These include the elimination of Planning approvals for development types such as three-unit dwellings and small infill sights.</p>
Year	Actual	Target																
2022	11,060	11,060																
2023	7,871	7,871																
2024 Estimate	7,400	7,400																
2025 Projection	7,500	7,500																
Revenue per Application Building	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$1,468</td><td>\$1,468</td></tr><tr><td>2023</td><td>\$1,732</td><td>\$1,732</td></tr><tr><td>2024 Estimate</td><td>\$1,921</td><td>\$1,921</td></tr><tr><td>2025 Projection</td><td>\$1,911</td><td>\$1,911</td></tr></tbody></table>	Year	Actual	Target	2022	\$1,468	\$1,468	2023	\$1,732	\$1,732	2024 Estimate	\$1,921	\$1,921	2025 Projection	\$1,911	\$1,911	<p>This measure states how much revenue is collected for each building application. This measure (along with the Operating Cost per Building Application) indicates whether the cost of this service is adequately recovered through fees. The Building Code requires that building divisions operate financially independent from property tax revenues.</p> <p>The Building division operates on a cost recovery basis and the City maintains a reserve account to ensure that this service operates efficiently despite instances where the revenue per project may be lower (e.g., small residential projects).</p>
Year	Actual	Target																
2022	\$1,468	\$1,468																
2023	\$1,732	\$1,732																
2024 Estimate	\$1,921	\$1,921																
2025 Projection	\$1,911	\$1,911																

Measures	Measure Type	Measure Data	Story Behind the Data															
Operating Cost per Application Building	Cost	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$1,386</td><td>\$1,350</td></tr><tr><td>2023</td><td>\$1,604</td><td>\$1,350</td></tr><tr><td>2024 Estimate</td><td>\$1,822</td><td>\$1,350</td></tr><tr><td>2025 Projection</td><td>\$1,832</td><td>\$1,350</td></tr></tbody></table>	Year	Actual	Target	2022	\$1,386	\$1,350	2023	\$1,604	\$1,350	2024 Estimate	\$1,822	\$1,350	2025 Projection	\$1,832	\$1,350	<p>This measure provides the average cost for processing a building permit application. The value is expected to increase over time due to rising labour and overhead costs. This measure is also used to determine appropriate building permits and administrative fees.</p> <p>To limit permit fee increases, the City is implementing process improvements to create efficiencies such as:</p> <ul style="list-style-type: none">• MobilInspect - real-time tracking of inspection services and updates inspection results in real-time• An automated submission process that allows multiple individuals to review and approve applications simultaneously
Year	Actual	Target																
2022	\$1,386	\$1,350																
2023	\$1,604	\$1,350																
2024 Estimate	\$1,822	\$1,350																
2025 Projection	\$1,832	\$1,350																
Applications Deemed Complete Building	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>30%</td><td>20%</td></tr><tr><td>2023</td><td>96%</td><td>20%</td></tr><tr><td>2024 Estimate</td><td>95%</td><td>20%</td></tr><tr><td>2025 Projection</td><td>95%</td><td>20%</td></tr></tbody></table>	Year	Actual	Target	2022	30%	20%	2023	96%	20%	2024 Estimate	95%	20%	2025 Projection	95%	20%	<p>Building applications must meet Building Code requirements and formally accepted by Building staff before a review of the submission can begin. Achieving higher rates of complete applications helps achieve our Target Service Levels.</p> <p>We are seeing significant improvements in 2023 as we continue to work with applicants to educate them on code and permit submission requirements through pre-screening applications and application packages on Brampton.ca.</p>
Year	Actual	Target																
2022	30%	20%																
2023	96%	20%																
2024 Estimate	95%	20%																
2025 Projection	95%	20%																

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.

The City delivers the service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Residents inquiring about the use of City services and programs such as by-law enforcement, snow removal, property taxes, and recreation programs.

Businesses interested in City services and programs such as tax rebates, small business programs, and grants.

City Divisions enhancing their service delivery, such as payments, registrations and applications through multi-channel options.

Our Partners

- DI&IT – technology to enhance user experience
- Various City service owners – partners in delivering services
- Region of Peel – information and service delivery
- Other Agencies (Peel Regional Police, Utilities) – information exchange for accidents, outages, social services

What We Do & Deliver

We deliver comprehensive solutions to meet customer needs, including efficient inquiry resolution, processed transactions, managed service requests, measured quality through quality assurance activities, seamless service request intake, and two-way information and service transactions for tasks like dispatch, payments, taxes, permits, registrations, and more. Our focus is to resolve customer inquiries promptly and ensure optimal service delivery.

How Our Customers Benefit

- Access to information, services, and programs through multiple channels with 24/7 operations and multiple locations for convenience
- Efficient and quality customer experience across preferred customer channels
- Enhanced service delivery for operating areas with efficient and effective support that minimizes effort and avoids costs

Our Service Commitment

- Answer 80% of phone calls within 120 seconds or less
- Resolve 85% of customer inquiries at first contact
- Ensure 85% of evaluated phone interactions meet or exceed quality expectations

Key Assets

This service is supported by the following assets:

- 2 software applications (CRM & Focus: Dispatch Software)

Spotlight Measures

90%

First Contact Resolution Rate

2024 Estimate

89%

Call Quality Score

2024 Estimate

80%

Service Level

2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

As our 2023 Community Satisfaction survey indicates, the vast majority of respondents say they are satisfied with staff's courteousness (94%) and professionalism of staff (91%), while similar proportions say they are satisfied with staff's ability to understand their needs (86%), staff's knowledge (86%), staff's helpfulness (84%) and how easy it was to access staff for assistance (84%). Residents say dialing 311 by phone is their most preferred way of contacting the City and email is the best method for the City to communicate information to them.

What We're Considering

We continue to work towards enhancing our technology to improve resident, business partner, and employee experience.

As of July 2024, we are observing notable increases over the various channels; online services increased by 24%, 311 mobile app service requests increased by 17% and in-person interactions increased by 14%. The phone channel continues to be our residents' primary method of contact when doing business with the City.

Our focus in 2025 is to leverage new technology (AI/GPT) and enhance existing technology (online and mobile app user experience) to respond to the demands of our residents.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Interactions (All Channels) Corporate Support Services, External	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>660,796</td><td>640,000</td></tr><tr><td>2023</td><td>684,110</td><td>640,000</td></tr><tr><td>2024 Estimate</td><td>708,054</td><td>640,000</td></tr><tr><td>2025 Projection</td><td>640,000</td><td>640,000</td></tr></table>	Year	Actual	Target	2022	660,796	640,000	2023	684,110	640,000	2024 Estimate	708,054	640,000	2025 Projection	640,000	640,000	Total Interactions encompass all service channels – phone, online, mobile, in-person and email. Currently, there is a downward trend in the overall call volumes of 13% primarily due to the mild winter in 2023/2024 and the launch of Service Optimization. Phone interactions remain the preferred channel for residents. We are continuing to enhance our services through digital channels. We are currently observing an increase of 21% in service requests online and mobile app transactions, with a comparable decrease in email interactions.
Year	Actual	Target																
2022	660,796	640,000																
2023	684,110	640,000																
2024 Estimate	708,054	640,000																
2025 Projection	640,000	640,000																
Call Quality Score Corporate Support Services, External	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>89%</td><td>87%</td></tr><tr><td>2023</td><td>88%</td><td>87%</td></tr><tr><td>2024 Estimate</td><td>89%</td><td>87%</td></tr><tr><td>2025 Projection</td><td>90%</td><td>87%</td></tr></table>	Year	Actual	Target	2022	89%	87%	2023	88%	87%	2024 Estimate	89%	87%	2025 Projection	90%	87%	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. Currently we are observing 87% of quality score in our phone and email interactions which is above our target. This reflects the effectiveness of our training and quality assurance program. We are committed to continuously improve our quality assurance program to enhance the customer experience.
Year	Actual	Target																
2022	89%	87%																
2023	88%	87%																
2024 Estimate	89%	87%																
2025 Projection	90%	87%																
First Contact Resolution Rate Corporate Support Services, External	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>90%</td><td>87%</td></tr><tr><td>2023</td><td>90%</td><td>87%</td></tr><tr><td>2024 Estimate</td><td>90%</td><td>87%</td></tr><tr><td>2025 Projection</td><td>90%</td><td>87%</td></tr></table>	Year	Actual	Target	2022	90%	87%	2023	90%	87%	2024 Estimate	90%	87%	2025 Projection	90%	87%	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.
Year	Actual	Target																
2022	90%	87%																
2023	90%	87%																
2024 Estimate	90%	87%																
2025 Projection	90%	87%																
Service Level Corporate Support Services, External	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>64%</td><td>80%</td></tr><tr><td>2023</td><td>70%</td><td>80%</td></tr><tr><td>2024 Estimate</td><td>80%</td><td>80%</td></tr><tr><td>2025 Projection</td><td>80%</td><td>80%</td></tr></table>	Year	Actual	Target	2022	64%	80%	2023	70%	80%	2024 Estimate	80%	80%	2025 Projection	80%	80%	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. Currently, we are meeting our target service level at 80% and will continue to monitor in order to improve the customer experience.
Year	Actual	Target																
2022	64%	80%																
2023	70%	80%																
2024 Estimate	80%	80%																
2025 Projection	80%	80%																

City Planning

Led by: Integrated City Planning
Downtown Revitalization

2025 SERVICE PLAN

City Planning provides services that guide the growth and development of well-planned and complete communities to meet the needs of residents and businesses in a phased and intentional manner, aligned with the City's vision and provincial legislation. This is carried out through effective growth management, short and long-range land use and transportation policy planning, conservation and protection of cultural heritage, and development of a comprehensive and sustainable mobility network.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public express their aspirations for the City's long-term vision and provide input into planning decisions.

Developers and Businesses require land use planning policies and design tools to enable development.

Our Partners

- City Divisions – provide subject matter expertise to incorporate into land use policy
- Government Relations – advocate the City's position on land use legislation to other levels of government
- Region of Peel
- Other Municipalities
- Metrolinx
- Toronto Pearson Airport Authority
- Province of Ontario
- Canada Mortgage and Housing Corporation
- Conservation Authorities
- Non-profits and community organizations
- School Boards
- Utility Companies
- Rail Companies
- **Role of Council:** City Council is responsible for making planning decisions per legislation and based on the advice of staff

What We Do & Deliver

We play a key role in managing growth, housing, and mobility within the City through comprehensive land use and transportation policies and strategies. We develop and implement crucial plans such as the Official Plan, Transportation Master Plan, Secondary Plans, Cultural Heritage and Archaeological Master Plans, Growth Management, and Housing Strategy, among others. Our team is dedicated to supporting sustainable development and addressing community needs (e.g., creating grant and incentive programs). We coordinate with other levels of government and external agencies to ensure alignment and collaboration in achieving the City's goals. We provide valuable advice, guidance, and technical input to support internal projects and

How Our Customers Benefit

- Planned growth meeting the needs of current and future residents
- Increased number of complete communities and complete streets
- Increased use of sustainable transportation modes
- Community sustainability and reduced greenhouse gas emissions
- Preservation of built and cultural heritage and archaeological resources
- Vision and policy to facilitate development of Major Transit Station Areas across the City
- Supportive housing options
- Increased number of affordable housing units and rental

studies, ensuring they align with the City's broader planning objectives. Overall, our work contributes to shaping a vibrant and well-connected City, fostering a sustainable and inclusive community for residents and visitors alike.

housing options

Our Service Commitment

- Advance the Growth Management Program, as identified through the Official Plan policy
 - Regularly report to Council to track progress toward the vision of the Brampton Plan
 - Communicate KPIs to internal stakeholders on an as needed/project basis to ensure infrastructure servicing needs are met
- Conduct an employment area study when required to align Brampton with the new provincial policy framework
- Regularly align planning documents to the new direction of the Brampton Plan
 - Complete new Secondary Plans, Precinct Plans and Area Plans
 - Repeal Secondary Plans that have been built out and no longer relevant
 - Complete the Comprehensive Zoning By-Law within 1 year of the Brampton Plan coming into effect, as per the Planning Act

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

32.1%

Job to Population Ratio
2021 Census

33%

Mode Share/Sustainable Trips
2016

5,500

New Housing Supply
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Culture & Diversity - Develop tourism infrastructure
- Culture & Diversity - Support Indigenous Heritage & Culture
- Health & Well-Being - Improve Well-Being & Belonging
- Environmental Resilience & Sustainability - Enhance energy & climate resilience

- Growing Urban Centres & Neighbourhoods - Invest in strategic growth areas
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment
- Growing Urban Centres & Neighbourhoods - Support Housing
- Transit & Connectivity - Enhance Transit Services
- Transit & Connectivity - Improve the connectivity & livability of streets & infrastructure
- Transit & Connectivity - Promote Active Transportation

What We've Heard

At a Council workshop to determine the Strategic Priorities (2023), Council expressed the importance of maintaining planned active transportation investments. They also expressed the importance of advocating on behalf of the City for funding from other levels of Government. Our Corporate Strategic Plan survey found that 87% of Bramptonians feel that improving the connectivity and livability of streets and infrastructure is important or very important.

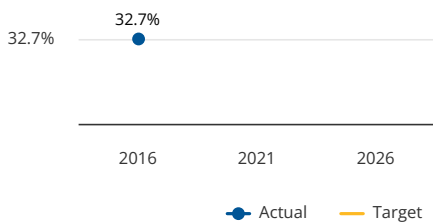
What We're Considering

With changes to provincial legislation and the City's new housing pledge to construct 113,000 homes by 2031, we are continuing to explore ways to increase housing options in Brampton. Increasing housing supply and options must also be complemented by a policy and planning approach that supports complete communities – ensuring that we provide a balance of office and other employment uses, as well as shopping, recreation, and cultural amenities that are conveniently accessible by sustainable modes, and that do not rely on the private automobile.

These efforts are being led through work on the City's Official Plan Review – Brampton Plan – and the Transportation Master Plan Update – Brampton Mobility Plan. Together these plans put in place land use and transportation planning frameworks to respond to our communities' needs, to accommodate future growth, and to drive Brampton's Vision for vibrant, sustainable, safe, and active communities. This will ensure a compatible vision that aligns land use with sustainable transportation modes to effectively accommodate new housing and corresponding population growth.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
New Housing Supply Integrated City Planning		<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>7,431</td><td></td></tr><tr><td>2023</td><td>6,868</td><td></td></tr><tr><td>2024 Estimate</td><td>5,500</td><td>9,417</td></tr><tr><td>2025 Projection</td><td>6,000</td><td>7,000</td></tr></tbody></table>	Year	Actual	Target	2022	7,431		2023	6,868		2024 Estimate	5,500	9,417	2025 Projection	6,000	7,000	Ontario has set a goal of building at least 1.5 million homes by 2031. To meet this goal, the City of Brampton established a Housing Pledge of 113,000 to signify our commitment toward this ambitious goal. Achieving these targets annually is important to ensure we remain eligible for growth related provincial funding from the Building Faster Fund which can be directed toward housing-enabling infrastructure and other related costs that support community growth. The City is updating its planning frameworks to reflect increased density to accommodate this goal. The 2024 target from the province is 9,417. The City will aim to achieve 6000 to 7000 starts in 2024.
Year	Actual	Target																
2022	7,431																	
2023	6,868																	
2024 Estimate	5,500	9,417																
2025 Projection	6,000	7,000																
Job to Population Ratio Integrated City Planning		<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2016</td><td>32.2%</td><td>32.2%</td></tr><tr><td>2021</td><td>32.1%</td><td>32.1%</td></tr></tbody></table>	Year	Actual	Target	2016	32.2%	32.2%	2021	32.1%	32.1%	Employment from 2001-2021 is based on Statistics Canada Census data, which is gathered every five years. Employment from 2021-2051 is from preliminary forecasts prepared for the Region of Peel by Hemson Consulting in January 2021, which are subject to Regional Council approval and may change.						
Year	Actual	Target																
2016	32.2%	32.2%																
2021	32.1%	32.1%																
Fix-it program Improvements Completed Integrated City Planning		<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td></td><td></td></tr><tr><td>2023</td><td>34</td><td></td></tr><tr><td>2024 Estimate</td><td>93</td><td></td></tr><tr><td>2025 Projection</td><td></td><td>93</td></tr></tbody></table>	Year	Actual	Target	2022			2023	34		2024 Estimate	93		2025 Projection		93	The Fix-it Program, part of the Active Transportation Master Plan (ATMP), provides improvements to the active transportation network through strategies that ensure a uniform level of quality across Brampton’s cycling and trails network that are necessary to upgrade existing facilities. Improvements strategies include: bike parking facilities, curb cuts, pedestrian crossover, new signalized crossings, bicycle counters, repair stands, etc.
Year	Actual	Target																
2022																		
2023	34																	
2024 Estimate	93																	
2025 Projection		93																

Measures	Measure Type	Measure Data	Story Behind the Data												
Mode Share/ Sustainable Trips Integrated City Planning	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2016</td><td>32.7%</td><td></td></tr><tr><td>2021</td><td>32.7%</td><td>50%</td></tr><tr><td>2026</td><td></td><td>50%</td></tr></tbody></table>	Year	Actual	Target	2016	32.7%		2021	32.7%	50%	2026		50%	<p>This measure reflects the type of transportation Bramptonians use to get around. Data is obtained from the Transportation Tomorrow Survey (TTS), a GTHA-wide survey typically conducted every 5 years. (Staff are exploring alternative/ complimentary sources for this data.) 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 sustainable 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 achieve a target of 50% by 2041 as outlined in the Transportation Master Plan.</p> <p>The 2021 TTS was delayed due to the COVID-19 pandemic. Staff have received preliminary results from the 2022 TTS but have concerns about the mode share results and await potential refinements to account for the lingering impacts of the pandemic on mode share at the time of the survey.</p>
Year	Actual	Target													
2016	32.7%														
2021	32.7%	50%													
2026		50%													

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, which is delivered directly to the end customer.

The City delivers the service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Brampton-Based Non-profit and Charitable Organizations seeking grants for community-based projects and support to build organizational capacity.

Our Partners

- City Divisions - partner in priority definitions and review of applications:
 - Cultural Services
 - Community Safety & Well-Being
 - Recreation
- Subject Matter Experts and Post-Secondary Institutions - partner in the delivery of educational opportunities for the non-profit and charitable sector (i.e. information sessions, skill-building workshops).

What We Do & Deliver

We play a pivotal role in administering grant funding to eligible Brampton-based non-profit and charitable organizations. We oversee the entire process, from managing application and evaluation periods to contracting and awarding funds. We also ensure a smooth closeout reporting process and conduct thorough program reviews to assess impact and effectiveness. In line with our commitment to fostering growth and excellence, we lead educational opportunities through information sessions and skill-building workshops that actively promote sector development. Our goal is to expand capacity, nurture talent, and enhance program delivery and management. By efficiently and transparently administering municipal funds, we support projects and initiatives that enrich the community and uplift its residents, such as literary festivals for children, mentoring programs for youth, and leadership development in sports for women and girls.

How Our Customers Benefit

- Strengthening the capacity of Brampton's non-profit and charitable sector to test, develop and lead well-managed and meaningful work that positively impacts the community.
- Access to municipal funding for projects that drive key community development priorities for Brampton, including:
 - Arts and Culture: Building Brampton's identity as a creative city with a vibrant and diverse artist community.
 - Recreation: Uniting a healthy community through Recreation.
 - Community Safety and Well-Being: Supporting an empowered and connected Brampton where everyone feels safe, has a sense of belonging, and has their needs met.
- Development of a community of learning and practice amongst grant applicants and recipients, enhancing knowledge and skills sharing, towards organizational growth and sustainability.

Our Service Commitment

- Host 3 information sessions annually to guide applicants through the grant application process
- Communicate funding decisions within 4 months of the grant deadline
- Tailored capacity-building support for the non-profit arts and culture sector through 8 development workshops annually to focus on fundraising, governance, and organizational sustainability

Key Assets

This service is supported by the following assets:

- 1 software application: Survey Monkey Apply, used for application submission and review, and closeout reporting

Spotlight Measures

\$1,500,000

Base Grant Funding - Advance
Brampton Fund
2024 Estimate

117

Applications Funded - Advance
Brampton Fund
2024 Estimate

12

Educational Opportunities Offered
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Culture & Diversity - Support diverse businesses artists & community members
- Health & Well-Being - Improve Well-Being & Belonging
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

As highlighted in the Corporate Strategic Plan Survey (2023), 70% of Bramptonians feel that supporting diverse businesses, artists, and community members is very important or important. Additionally, the Corporate Strategic Plan survey (2023) found that 90% of respondents feel that stimulating innovation, creating jobs, and growing investment is important or very important. During a Council Workshop to determine on Strategic Priorities, Council expressed that nurturing local talent is a key focus.

The 2023 Advance Brampton Fund Applicant survey revealed positive feedback, with 83% of respondents rating the communication of funding opportunities as good or excellent.

What We're Considering

The Advance Brampton Fund continues to experience growth in both the number of applications received and number of grants awarded. To meet the program's demand in 2025, staff have requested a budget increase of \$250,000 to deliver \$1,750,000 in grant funding.

In response to the 2023 Non-Profit Sector Development Participants Survey, staff delivered two of twelve educational offerings in-person for the 2024 program year. In 2025, in-person delivery will increase to three of twelve offerings. The results of this incremental change will be considered in planning for future program years.

More than half of the respondents agreed that our review and assessment criteria are fair and equitable. Although nearly 50% of respondents mentioned challenges in securing matching funds, they also appreciated the project-level funding provided. There was also an expressed interest in offering a broader range of grant types, and some respondents suggested simplifying the application process for greater accessibility. In response, staff adapted the 2024 funding program to make the New and Small Projects Funding stream (formerly Emerging) more accessible by removing the requirement for matching funds and simplifying the application.

The 2023 Non-Profit Sector Development Participants Survey indicated that participants were very happy with the offering of information sessions and skill building workshops. 86.5% of respondents indicated that they learned new information through the seminars and 76.9% said they gained confidence in applying the ideas they learned at their organization. Many respondents shared that they liked the online delivery of the seminars (71.4%) but 28.6% indicated a desire to have these seminars provided in-person. These workshops continue to be fully subscribed with waiting lists for topics that the sector finds particularly important to their success and sustainability.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data
Base Grant Funding - Advance Brampton Fund Cultural Services	Cost	<div> <div> <div>\$2,000,000</div> <div>\$400,000</div> </div> <div> <div> <div>\$620,000</div> <div>\$1,274,408</div> <div>\$1,500,000</div> <div>\$1,750,000</div> </div> <div> <div>2022</div> <div>2023</div> <div>2024 Estimate</div> <div>2025 Projection</div> </div> <div> <div>Actual</div> <div>Target</div> </div> </div> </div>	<p>Base Grant Funding refers to the total annual municipal funding available to applicants via the Advance Brampton Fund.</p> <p>Additional funds were made available in 2024 through a budget increase to meet program demand. For 2025, another incremental increase in Base Grant Funding has been recommended to Council in the 2025 Advance Brampton Fund Framework. Council endorsed this framework in June 2024.</p>

Measures	Measure Type	Measure Data	Story Behind the Data															
Applications Funded - Advance Brampton Fund Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>64</td><td>120</td></tr><tr><td>2023</td><td>105</td><td>120</td></tr><tr><td>2024 Estimate</td><td>117</td><td>120</td></tr><tr><td>2025 Projection</td><td>120</td><td>120</td></tr></tbody></table>	Year	Actual	Target	2022	64	120	2023	105	120	2024 Estimate	117	120	2025 Projection	120	120	<p>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.</p> <p>In 2024 the available funding was increased and as such an increased number of grants was made, however not all projects were able to be funded at the full requested value. We project that a 2025 budget increase will again impact the number of grants made through the Fund, at their full requested value.</p>
Year	Actual	Target																
2022	64	120																
2023	105	120																
2024 Estimate	117	120																
2025 Projection	120	120																
Average Application Score Per Year Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>75%</td><td>80%</td></tr><tr><td>2023</td><td>73%</td><td>80%</td></tr><tr><td>2024 Estimate</td><td>78%</td><td>80%</td></tr><tr><td>2025 Projection</td><td>80%</td><td>80%</td></tr></tbody></table>	Year	Actual	Target	2022	75%	80%	2023	73%	80%	2024 Estimate	78%	80%	2025 Projection	80%	80%	<p>This measures the success of eligible applications to the Advance Brampton Fund by looking at their average scores. A higher score indicates that applicants have a better understanding of what's required and are submitting stronger applications.</p> <p>The score is also a measure of the Community Grant Team's success by evaluating the impact of the educational opportunities we offer (information sessions and skill building workshops). In 2025, we expect that the average application score will continue to improve as a result of these efforts.</p>
Year	Actual	Target																
2022	75%	80%																
2023	73%	80%																
2024 Estimate	78%	80%																
2025 Projection	80%	80%																
Educational Opportunities Offered Cultural Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>10</td><td>12</td></tr><tr><td>2023</td><td>12</td><td>12</td></tr><tr><td>2024 Estimate</td><td>12</td><td>12</td></tr><tr><td>2025 Projection</td><td>12</td><td>12</td></tr></tbody></table>	Year	Actual	Target	2022	10	12	2023	12	12	2024 Estimate	12	12	2025 Projection	12	12	<p>This measure reports the number of information sessions and skill building workshops facilitated by the Community Grant Team to build local capacity of Brampton's non-profit and charitable sector.</p> <p>The number of opportunities offered appears to be meeting current demand. However, expansion may be considered for future budget years if supported by 2025 attendance data.</p>
Year	Actual	Target																
2022	10	12																
2023	12	12																
2024 Estimate	12	12																
2025 Projection	12	12																

Measures	Measure Type	Measure Data	Story Behind the Data															
Attendance at Educational Opportunities Cultural Services	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>218</td><td>430</td></tr><tr><td>2023</td><td>350</td><td>430</td></tr><tr><td>2024 Estimate</td><td>430</td><td>430</td></tr><tr><td>2025 Projection</td><td>430</td><td>430</td></tr></table>	Year	Actual	Target	2022	218	430	2023	350	430	2024 Estimate	430	430	2025 Projection	430	430	<p>This measure reports the number of attendees at educational opportunities (information sessions and skill building workshops) offered to the non-profit sector to support capacity building. To date, these sessions have largely been delivered virtually.</p> <p>As the same number of educational offerings are planned for 2025 as are planned for delivery in 2024, attendance is estimated to be similar. However, with the sector-responsive transition to more in-person educational offerings in 2025, attendance caps may be required due to venue capacity and facilitator-set class size. Based on 2025 attendance data, adjustments to educational offerings may be proposed for future budget years.</p>
Year	Actual	Target																
2022	218	430																
2023	350	430																
2024 Estimate	430	430																
2025 Projection	430	430																

Community Safety & Well-Being Coordination

Led by: Community Safety & Well-Being

2025 SERVICE PLAN

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.

The City facilitates the delivery of the service or provides planning support to other service providers. The City also advocates for the customer's needs to other organizations. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Residents inquiring about community supports.

Public seeking safe neighbourhoods.

Community Organizations seeking municipal supports related to community safety & well-being.

Our Partners

- Security Services – respond to homeless encampments and neighbourhood safety
- Fire Prevention – Fire Residential FAQ response
- Cultural Services – Advance Brampton Fund
- Parks Maintenance & Forestry - coordinate clean-up events
- Environmental Planning - litter prevention and reduction
- Other City Divisions – contribute to community safety programs and activities
- Region of Peel – Health Services, Human Services
- Canadian Mental Health Association (CMHA) - Peel Outreach Services
- Peel Regional Police - community safety and well-being
- Toronto and Region Conservation Authority - community based projects
- Credit Valley Conservation
- Peel Networks and Committees (e.g., hunger, harm reduction, newcomers)

What We Do & Deliver

We develop and implement impactful community programs that address safety, raise awareness, and foster empowerment among residents. We actively respond to resident safety concerns, ensuring prompt attention and action to address potential issues. Through tracking resident concerns, we perform trend analysis and problem-solving to enhance overall safety and well-being. By tracking responses to resident safety inquiries, we ensure that concerns regarding safety, cleanliness, and neighbourhood associations are addressed efficiently. We develop informational brochures and materials that cover a wide range of safety and well-being issues, providing residents with valuable resources and support. Advocacy is an integral part of our efforts, as we advocate for increased community safety and well-being-related supports,

How Our Customers Benefit

- Raise awareness of available community services and agencies
- Respond to neighbourhood/community concerns
- Increase community connection and sense of belonging
- Identify key trends based on resident concerns
- Advocacy for increased community safety and well-being-related supports

collaborating with relevant stakeholders to create a safer and more thriving environment. We collate a comprehensive list of community resources, enabling residents to access vital support and services easily. Our efforts result in heightened awareness and action on community well-being concerns, empowering residents to participate actively in the betterment of their neighbourhoods. The establishment of community programs such as Friends of the Community Safety & Well-Being Office and Affiliated Neighbourhood Associations fosters a sense of belonging and collective responsibility for safety and well-being

Our Service Commitment

- Respond to Community Safety and Well-Being Office (CSWO) "contact us" form within 2 business days
- Respond to Fire Residential FAQ form w within 1 business day

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

325

Friends of the Community Safety & Well-Being Office

2024 Estimate

5,000

Signal Blocking Pouches (SBP) Distributed

2024 Estimate

38

Affiliated Neighbourhood Associations

2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Health & Well-Being - Improve Well-Being & Belonging

What We've Heard

The 2023 Community Satisfaction Survey indicates that safety and crime is the most important issue by one in five (20%) Bramptonians. Four in ten (39%) stated they are not satisfied

What We're Considering

The rising cost of living has resulted in demands from workers across Brampton and Ontario; they are asking the government to take meaningful action to raise wages, improve working

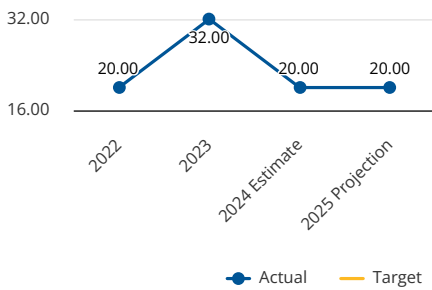
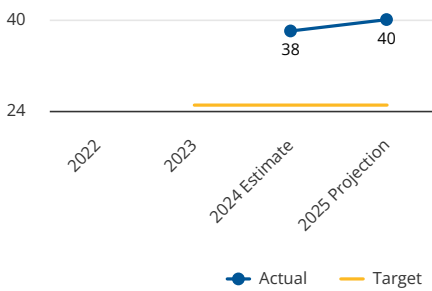
with road safety including pedestrians and cyclists.

During a council workshop to determine the City's Strategic Priorities, Council shared that they can, and are willing, to advocate for better safety measures in the city.

conditions, invest in emergency shelters and good public housing, legislate rent control, and adequately fund education, healthcare, and social services. The Community Safety & Well-Being Office continues to work with the Region of Peel's Peel Poverty Reduction Committee to better meet the needs of communities and agencies.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Friends of the Community Safety & Well-Being Office Community Safety & Well-Being	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>1,000</td></tr><tr><td>2023</td><td>376</td><td>200</td></tr><tr><td>2024 Estimate</td><td>325</td><td>200</td></tr><tr><td>2025 Projection</td><td>357</td><td>200</td></tr></tbody></table>	Year	Actual	Target	2022	-	1,000	2023	376	200	2024 Estimate	325	200	2025 Projection	357	200	This measure tracks the total number of individuals that have signed up to become a friend of the Community Safety & Well-Being Office. In 2024, the decline in “friends” is accounted for by a thorough list update to remove inactive email addresses and unsubscribed users. In 2025, we anticipate a 10% increase in the number of program participants due to a planned increase of public engagement opportunities.
Year	Actual	Target																
2022	-	1,000																
2023	376	200																
2024 Estimate	325	200																
2025 Projection	357	200																
Community Safety Action Plan Community Interactions Community Safety & Well-Being	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>332</td><td>80</td></tr><tr><td>2023</td><td>300</td><td>80</td></tr><tr><td>2024 Estimate</td><td>116</td><td>80</td></tr><tr><td>2025 Projection</td><td>100</td><td>80</td></tr></tbody></table>	Year	Actual	Target	2022	332	80	2023	300	80	2024 Estimate	116	80	2025 Projection	100	80	Community interactions are an indication of the community’s opportunity to participate and provide input and feedback on various projects identified in Brampton’s Community Safety Action Plan. The Action Plan includes 24 initiatives such as fostering neighbourhood connections, raising awareness about crime and safety and proactively addressing emerging issues. In 2022, a broad and diverse community engagement strategy was rolled-out, which helped to inform a more focused approach for specific project engagement in subsequent years as streamlined in the data.
Year	Actual	Target																
2022	332	80																
2023	300	80																
2024 Estimate	116	80																
2025 Projection	100	80																
Signal Blocking Pouches (SBP) Distributed Community Safety & Well-Being	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>-</td></tr><tr><td>2023</td><td>5,000</td><td>5,000</td></tr><tr><td>2024 Estimate</td><td>5,000</td><td>5,000</td></tr><tr><td>2025 Projection</td><td>5,000</td><td>5,000</td></tr></tbody></table>	Year	Actual	Target	2022	-	-	2023	5,000	5,000	2024 Estimate	5,000	5,000	2025 Projection	5,000	5,000	Following the success of the Signal Blocking Pouch (SBP) pilot program, Council passed a motion to distribute 10,000 SBPs on a request basis to Brampton residents as an added layer of protection to help combat auto theft. The Community Safety and Well-Being Office has set a target to distribute 5,000 SBPs in 2024, and again in 2025.
Year	Actual	Target																
2022	-	-																
2023	5,000	5,000																
2024 Estimate	5,000	5,000																
2025 Projection	5,000	5,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Community Projects Supported Community Safety & Well-Being	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>20.00</td><td>20.00</td></tr><tr><td>2023</td><td>32.00</td><td>20.00</td></tr><tr><td>2024 Estimate</td><td>20.00</td><td>20.00</td></tr><tr><td>2025 Projection</td><td>20.00</td><td>20.00</td></tr></tbody></table>	Year	Actual	Target	2022	20.00	20.00	2023	32.00	20.00	2024 Estimate	20.00	20.00	2025 Projection	20.00	20.00	<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">• Barrier reduction and access• System and services navigation• Program design• Data collection• Events• Community connections <p>We are experiencing an increase in support requests—likely a result of community engagement efforts—and are seeing an increase in support requests in 2024. We are actively tracking and documenting the nature of the requests to support trend analysis and are tracking to meet our target for 2024.</p>
Year	Actual	Target																
2022	20.00	20.00																
2023	32.00	20.00																
2024 Estimate	20.00	20.00																
2025 Projection	20.00	20.00																
Affiliated Neighbourhood Associations Community Safety & Well-Being	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>24</td></tr><tr><td>2023</td><td>-</td><td>24</td></tr><tr><td>2024 Estimate</td><td>38</td><td>24</td></tr><tr><td>2025 Projection</td><td>40</td><td>24</td></tr></tbody></table>	Year	Actual	Target	2022	-	24	2023	-	24	2024 Estimate	38	24	2025 Projection	40	24	<p>This measure is an indication of the number of residents who have been empowered to take action to form and become Affiliated Neighbourhood Associations. Through the Neighbourhood Association Guide initiative launched in 2023, a funding source to support local neighbourhood beautification, connectedness, sense of belonging, and safety measures has been developed for Affiliated Neighbourhood Associations. Through an application process, 38 neighbourhood groups have applied to become Affiliated Neighbourhood Associations and received Nurtured Neighbourhood Grant funding to carry out their neighbourhood projects in 2024.</p>
Year	Actual	Target																
2022	-	24																
2023	-	24																
2024 Estimate	38	24																
2025 Projection	40	24																

Corporate Fleet Management procures, manages, and maintains safe and sustainable vehicles and equipment (excluding those for Fire & 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.

The City delivers this service directly to the end customer. This service is mandated by legislation and/or regulation including the Ontario Highway Traffic Act.

Our Customers

City Divisions having the vehicles and equipment required to move resources and deliver services.

Our Partners

- All of the City's divisions assist in the movement of vehicles and equipment for repair and maintenance.
- Vendors – supply parts and services
- Ministry of Transportation – Motor Vehicle Inspection Station/ Drive on Program, and fleet legislation and registration
- Natural Resources Canada – emissions reduction grants and strategies, vehicle emission testing

What We Do & Deliver

We deliver City-owned operational vehicles and equipment through asset management, inspections, maintenance and repairs, parts procurement and distribution, driver licensing, fleet rental management, fuel management, and corporate driver training, licensing, and registration.

How Our Customers Benefit

- Improved service delivery
- Increased efficiency in movement of resources (vehicles and equipment)

Our Service Commitment

- Periodic annual vehicle inspections as per Standard 11 of the National Safety Code and Regulation 611 of the Ontario Highway Traffic Act
- Systematic inspection, repair, and maintenance of motorized equipment as per City preventative maintenance policy

Key Assets

This service is supported by the following assets:

- 508 licensed vehicles
- 255 off-Road vehicles
- 88 fleet equipment

Spotlight Measures

450

Total Vehicles
2024 Estimate

1,004

Preventative Maintenance
Inspections
2024 Estimate

37%

Unplanned Repairs
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Transit & Connectivity - Improve the connectivity & livability of streets & infrastructure

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance and service standards is important or very important.

What We're Considering

Reliable City vehicles and equipment are a key part of the infrastructure required to support Brampton's growth as the fastest growing of Canada's 25 largest cities. The City is also committed to sustainability by reducing emissions from its fleet by 50% by 2040, as outlined in the Council-approved Green Fleet Sustainability Plan. The addition of new vehicles starting in 2023 will improve reliability, reduce emissions, and provide the City's roads and maintenance crews with the safe and efficient tools to serve residents.

How We're Performing

Measures	Measure Type	Charts	Story Behind the Data															
Total Vehicles Road Maintenance, Operations & Fleet	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>421</td><td>450</td></tr><tr><td>2023</td><td>421</td><td>450</td></tr><tr><td>2024 Estimate</td><td>450</td><td>450</td></tr><tr><td>2025 Projection</td><td>450</td><td>450</td></tr></tbody></table>	Year	Actual	Target	2022	421	450	2023	421	450	2024 Estimate	450	450	2025 Projection	450	450	<p>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.</p>
Year	Actual	Target																
2022	421	450																
2023	421	450																
2024 Estimate	450	450																
2025 Projection	450	450																

Measures	Measure Type	Charts	Story Behind the Data															
Preventative Maintenance Inspections Road Maintenance, Operations & Fleet	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1,959</td><td>900</td></tr><tr><td>2023</td><td>1,023</td><td>900</td></tr><tr><td>2024 Estimate</td><td>1,004</td><td>900</td></tr><tr><td>2025 Projection</td><td>1,100</td><td>900</td></tr></tbody></table>	Year	Actual	Target	2022	1,959	900	2023	1,023	900	2024 Estimate	1,004	900	2025 Projection	1,100	900	<p>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.</p> <p>Tracking the Preventative Maintenance Inspections measure allows the City to keep essential services on track, protect the safety of operators and the public, and comply with regulatory standards. By monitoring the volume of inspections, the City can ensure that vehicles and equipment are well-maintained, ready for action, and able to meet both regular and unexpected demands—ultimately supporting the City’s mission to provide safe, reliable services to its residents.</p>
Year	Actual	Target																
2022	1,959	900																
2023	1,023	900																
2024 Estimate	1,004	900																
2025 Projection	1,100	900																
Unplanned Repairs Road Maintenance, Operations & Fleet	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>33%</td><td>30%</td></tr><tr><td>2023</td><td>32%</td><td>30%</td></tr><tr><td>2024 Estimate</td><td>37%</td><td>30%</td></tr><tr><td>2025 Projection</td><td>37%</td><td>30%</td></tr></tbody></table>	Year	Actual	Target	2022	33%	30%	2023	32%	30%	2024 Estimate	37%	30%	2025 Projection	37%	30%	<p>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.</p>
Year	Actual	Target																
2022	33%	30%																
2023	32%	30%																
2024 Estimate	37%	30%																
2025 Projection	37%	30%																

Corporate Governance

Business Improvement & Compliance

City Clerk's Office

Led by:

Corporate Support Services, External

Insurance & Risk Management

Municipal Transition & Integration

Strategic Services & Initiatives

2025 SERVICE PLAN

Corporate Governance executes strategic direction established by Council and Executive Leadership. The service provides the administrative policies, frameworks, standards, and advocacy to direct service delivery and maximize capital delivery, improve city services and limit exposure to legal, financial, reputational, health and safety risks.

The City is responsible for delivering this service directly to the end customer. This is an essential service as it is required to ensure public health and safety and/or the effective functioning of the City.

Our Customers

Council requiring the corporation to operate on the principles of accountability, responsibility, and transparency.

Divisions requiring advice, guidance, and direction on corporate frameworks, processes, and standards to effectively deliver City services.

Our Partners

- Council – direction on municipal financing and service delivery
- All Divisions – identify issues and opportunities
- Clerk's Office – accessibility standards and guidance
- Insurance and Risk Management – risk advice
- Vendors – provide goods and services
- Consultants – project expertise
- Regional Partners – program and service delivery
- Other Governments – legislation, strategic direction, funding, joint priorities
- External Stakeholders (i.e. businesses, non-profits, educational institutions) – collaborate in advancing municipal projects and priorities

What We Do & Deliver

The strategic areas we are advancing include policy, governmental relations, capital compliance, accessibility, equity, diversity and inclusion, risk management, and innovative service delivery. We advocate and negotiate agreements on behalf of the city and manage relationships with other orders of government. We advance corporate strategies through advocacy, relationship building and innovative and collaborative approaches. We establish guidance systems such as policies, frameworks and programs to ensure adherence to external legislation and standards and to manage risk. We ensure overall efficiency and effectiveness by committing to performance measurement, monitoring and reporting.

How Our Customers Benefit

- Corporate compliance, accountability, responsibility, and transparency
- Corporate productivity
- Public trust
- Reduced corporate risk
- Capital efficiencies
- Fiscal sustainability
- Workplace diversity, equity, inclusion, and accessibility
- Community equity and inclusion
- Increased productivity
- Regulatory and legislative obligations met

Our Service Commitment	Key Assets
<ul style="list-style-type: none"> Review Certificates of Insurance within 3 days of receipt (Insurance & Risk Management) Contract and Agreement Risk Reviews completed within 5 days of receipt (Insurance & Risk Management) Review Council Policies and Administrative Directives every 3 years at minimum (Strategic Services & initiatives) Provide Regional, Provincial, and Federal government relations presentations at all City Council and Committee of Council meetings (Strategic Services & Initiatives) Provide investigative support for Human Rights concerns/ complaints to ensure resolution occurs within 30 days of receipt or as outlined in a Collective Bargaining Agreement (Organizational Performance & EDI) 	<p>This service is supported by the following assets:</p> <ul style="list-style-type: none"> N/A

Spotlight Measures

20	120	40%
Policies Developed and Reviewed 2024 Estimate	Advocacy Meetings and Materials 2024 Estimate	Compliance with Policy Review Cycle 2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities
<ul style="list-style-type: none"> Government & Leadership - Elevate performance & service standards Government & Leadership - Focus on workplace equity diversity & inclusion Culture & Diversity - Support Indigenous Heritage & Culture Health & Well-Being - Improve Healthcare Infrastructure

What We've Heard	What We're Considering
<p>Our Corporate Strategic Plan Survey (2023) found that 87% of Brampton residents feel elevating performance & service standards is important or very important, while 77% of Brampton residents feel that workplace equity, diversity and inclusion is important or very important.</p> <p>Council has expressed desire for alternative or innovative</p>	<p>Work will continue as it relates to advocating for funding to deliver on key infrastructure investments such as transit electrification, Brampton's second hospital, Riverwalk, the Hurontario LRT and Queen Street BRT. Staff will continue to leverage engagement with sector organizations such as the Federation of Canadian Municipalities (FCM), Ontario Big City Mayors Caucus (OBCM) and other levels of government. We</p>

project delivery encompassing leveraging partnerships to expedite timelines, reduce financial impact on the tax base, among other benefits.

will continue to explore public-private partnerships and multi-government collaboration to advance priorities and projects. We are actively working on consolidating fragmented policies from various departments covering similar subject matter, establishing modern and comprehensive documents to reduce administrative burden and improve the effectiveness of the documents.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Policies Developed and Reviewed Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>19</td><td>18</td></tr><tr><td>2023</td><td>18</td><td>18</td></tr><tr><td>2024 Estimate</td><td>20</td><td>18</td></tr><tr><td>2025 Projection</td><td>25</td><td>18</td></tr></tbody></table>	Year	Actual	Target	2022	19	18	2023	18	18	2024 Estimate	20	18	2025 Projection	25	18	This measure represents the 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.
Year	Actual	Target																
2022	19	18																
2023	18	18																
2024 Estimate	20	18																
2025 Projection	25	18																
Compliance with Policy Review Cycle Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>26%</td><td>56%</td></tr><tr><td>2023</td><td>30%</td><td>56%</td></tr><tr><td>2024 Estimate</td><td>40%</td><td>56%</td></tr><tr><td>2025 Projection</td><td>45%</td><td>56%</td></tr></tbody></table>	Year	Actual	Target	2022	26%	56%	2023	30%	56%	2024 Estimate	40%	56%	2025 Projection	45%	56%	The Corporate Policy Framework requires all policies and administrative directives to be reviewed every three (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.
Year	Actual	Target																
2022	26%	56%																
2023	30%	56%																
2024 Estimate	40%	56%																
2025 Projection	45%	56%																
Policy Collaboration with Other Municipalities Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>22</td><td>3</td></tr><tr><td>2023</td><td>3</td><td>3</td></tr><tr><td>2024 Estimate</td><td>3</td><td>3</td></tr><tr><td>2025 Projection</td><td>5</td><td>3</td></tr></tbody></table>	Year	Actual	Target	2022	22	3	2023	3	3	2024 Estimate	3	3	2025 Projection	5	3	This measure represents the number of interactions with other municipalities to promote knowledge sharing, and help align the City's policy program with industry trends. These interactions include information requests, policy program inquiries, research, and benchmarking.
Year	Actual	Target																
2022	22	3																
2023	3	3																
2024 Estimate	3	3																
2025 Projection	5	3																

Measures	Measure Type	Measure Data	Story Behind the Data															
Corporate Policy Capacity Corporate Support Services, External	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>15</td></tr><tr><td>2023</td><td>14</td><td>15</td></tr><tr><td>2024 Estimate</td><td>14</td><td>15</td></tr><tr><td>2025 Projection</td><td>15</td><td>15</td></tr></tbody></table>	Year	Actual	Target	2022	-	15	2023	14	15	2024 Estimate	14	15	2025 Projection	15	15	This measures represents the number of training modules and workshops that have been hosted to increase policy capacity and knowledge within the City. These types of trainings help improve policy compliance rates, can shorten the amount of time required for policy reviews, and encourage greater collaboration across organizational departments.
Year	Actual	Target																
2022	-	15																
2023	14	15																
2024 Estimate	14	15																
2025 Projection	15	15																
Corporate Policies 10+ Years Old Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>34</td></tr><tr><td>2023</td><td>34</td><td>34</td></tr><tr><td>2024 Estimate</td><td>33</td><td>34</td></tr><tr><td>2025 Projection</td><td>34</td><td>34</td></tr></tbody></table>	Year	Actual	Target	2022	-	34	2023	34	34	2024 Estimate	33	34	2025 Projection	34	34	Policies that are older than ten (10) years may be outdated and could pose a risk to the organization. This measure tracks the number of policies that are older than ten (10) years and should be addressed as part of modernizing the City's corporate policy suite.
Year	Actual	Target																
2022	-	34																
2023	34	34																
2024 Estimate	33	34																
2025 Projection	34	34																
Advocacy Meetings and Materials Strategic Services & Initiatives	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>126</td></tr><tr><td>2023</td><td>118</td><td>126</td></tr><tr><td>2024 Estimate</td><td>120</td><td>126</td></tr><tr><td>2025 Projection</td><td>125</td><td>126</td></tr></tbody></table>	Year	Actual	Target	2022	-	126	2023	118	126	2024 Estimate	120	126	2025 Projection	125	126	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 as it relates to 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.
Year	Actual	Target																
2022	-	126																
2023	118	126																
2024 Estimate	120	126																
2025 Projection	125	126																
Government Relations Presentations Strategic Services & Initiatives	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>50</td></tr><tr><td>2023</td><td>-</td><td>46</td></tr><tr><td>2024 Estimate</td><td>47</td><td>50</td></tr><tr><td>2025 Projection</td><td>50</td><td>50</td></tr></tbody></table>	Year	Actual	Target	2022	-	50	2023	-	46	2024 Estimate	47	50	2025 Projection	50	50	This measure represents the number of weekly Government Relations (GR) presentations to Council regarding policy changes, advocacy activity, and major announcements from other orders of government. These presentations help convey key issues and initiatives in a clear and organized manner, offering insight into what is happening at other levels of government.
Year	Actual	Target																
2022	-	50																
2023	-	46																
2024 Estimate	47	50																
2025 Projection	50	50																

Measures	Measure Type	Measure Data	Story Behind the Data															
Engagement with Senior Levels of Government Strategic Services & Initiatives	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td></td><td></td></tr><tr><td>2023</td><td></td><td></td></tr><tr><td>2024 Estimate</td><td>4</td><td>4</td></tr><tr><td>2025 Projection</td><td>6</td><td>6</td></tr></table>	Year	Actual	Target	2022			2023			2024 Estimate	4	4	2025 Projection	6	6	This measure refers to direct, formal engagement with higher orders of government, including MPs, MPPs, Cabinet Ministers, election advocacy and engagement to further support the City’s advocacy efforts on key priorities. Engaging with other levels of government allows local needs and priorities to be heard, influencing broader policies and securing support.
Year	Actual	Target																
2022																		
2023																		
2024 Estimate	4	4																
2025 Projection	6	6																

Corporate Insurance & Claims is an internal and external service. It ensures that the City procures appropriate insurance coverages to protect the City's financial assets and appropriately 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.

The City delivers the service directly to the end customer. The City also facilitates the delivery of the service or provides planning support to other service providers. This service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public expecting their claims to receive a timely response, and resolutions that are fair, consistent, and based on the legal merits of the claim.

Divisions needing claims adjusting services for insured damages to their property, or vehicles; or liability claims related to their operations; and risk mitigation advice for initiatives.

Our Partners

- All Divisions – assist with claim investigations, mitigate risks that could lead to personal injuries or property damages
- Finance – payment of insurance claims and insurance premiums
- Insurers – funding for claims, legal defence, handling claims
- Insurance Broker –policies, insurance programs
- Legal Firms – defend litigated claims
- Independent Adjusting Firms – assist with accident benefits claims and claims adjusting

What We Do & Deliver

We manage risks faced by the City through procurement of a comprehensive insurance program, administration and adjustment of claims, and providing risk mitigation advice when the City enters into contracts and legal agreements. In a process known as risk transfer, we ensure that the City is well-protected by arranging for extensive insurance coverage comprised of several policies. We gather underwriting data from various departments, and through competitive tendering processes, we optimize coverage and pricing, ensuring the best possible insurance solutions for the City. Utilizing a claims management system, we provide timely responses to claims advanced against the City. We answer questions from claimants regarding the claims process, and insurance legislation and regulations. We investigate, defend and resolve claims on their merits, and in accordance with case law. We provide valuable insurance and indemnity advice to internal City partners, helping them make informed decisions to minimize risk exposures. We also provide contract and agreement review services and external certificate of insurance review services that are detailed in the Corporate Governance Service Plan.

How Our Customers Benefit

- City divisions are protected from sudden and accidental losses including additional costs for unexpected damages to their property or vehicles
- Timely and appropriate responses to claims provided to individuals who suffer injuries or property damages
- City and public interests are protected from unexpected significant financial losses
- Protection of City Financial assets
- The public are exposed to fewer hazards and are therefore at less risk of injury

Our Service Commitment

- Claims open within 2 days of receipt
- Review Certificates of Insurance within 3 days of receipt
- Subrogation opened within 30 days of receipt
- Contract & Agreement risk reviews completed within 5 days of receipt

Key Assets

This service is supported by the following assets:

- 1 software Application (Riskmaster: Claims Management System)

Spotlight Measures

\$ 8.00

Cost of Risk per \$1,000 of
Revenue
2024 Estimate

80%

Liability Claims Success Rate (not
including auto claims)
2024 Estimate

\$3,000,000

Claims Settlement Expenditures
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found that 21% of Bramptonians feel Elevating Performance & Service Standards is very important.

What We're Considering

Corporate Leadership is encouraging a balanced approach to managing risk. When new initiatives are being considered, decision makers are to be advised of the associated risks, and strategies available to mitigate such risks. The degree of acceptable risk is to be weighed against the relative importance of the initiative.

Insurance & Risk Management began implementing Enterprise Risk Management (ERM) across the City in April 2024. This will be a multi-year undertaking. Unlike traditional risk management, which focuses on hazard risks associated with claims; ERM is a wholistic approach that considers all categories of risk across an organization, including hazard, strategic, operational, financial, and reputational risk. The ERM framework fosters a culture of risk awareness in an organization.

Cyber risks have risen dramatically in recent years; and insurance for Cyber risks has become increasingly difficult to obtain. Insurance & Risk Management continues to work with the City's IT experts in their efforts to ensure our IT resources are used in a safe, responsible manner. We are also looking into alternatives to the traditional Cyber Insurance market.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Cost of Risk per \$1,000 of Revenue Insurance & Risk Management	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$9.30</td><td>\$7.20</td></tr><tr><td>2023</td><td>\$7.26</td><td>\$7.20</td></tr><tr><td>2024 Estimate</td><td>\$8.00</td><td>\$7.20</td></tr><tr><td>2025 Projection</td><td>\$8.00</td><td>\$7.20</td></tr></tbody></table>	Year	Actual	Target	2022	\$9.30	\$7.20	2023	\$7.26	\$7.20	2024 Estimate	\$8.00	\$7.20	2025 Projection	\$8.00	\$7.20	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).
Year	Actual	Target																
2022	\$9.30	\$7.20																
2023	\$7.26	\$7.20																
2024 Estimate	\$8.00	\$7.20																
2025 Projection	\$8.00	\$7.20																

Measures	Measure Type	Measure Data	Story Behind the Data															
Contract and Agreement Reviews Insurance & Risk Management		<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>59</td><td>60</td></tr><tr><td>2023</td><td>59</td><td>60</td></tr><tr><td>2024 Estimate</td><td>60</td><td>60</td></tr><tr><td>2025 Projection</td><td>60</td><td>60</td></tr></table>	Year	Actual	Target	2022	59	60	2023	59	60	2024 Estimate	60	60	2025 Projection	60	60	This measure represents the number of contracts and agreements reviewed by the Insurance & Risk Management Division per year.
Year	Actual	Target																
2022	59	60																
2023	59	60																
2024 Estimate	60	60																
2025 Projection	60	60																
Claims Open Insurance & Risk Management	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>339</td><td>375</td></tr><tr><td>2023</td><td>363</td><td>375</td></tr><tr><td>2024 Estimate</td><td>375</td><td>375</td></tr><tr><td>2025 Projection</td><td>375</td><td>375</td></tr></table>	Year	Actual	Target	2022	339	375	2023	363	375	2024 Estimate	375	375	2025 Projection	375	375	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.
Year	Actual	Target																
2022	339	375																
2023	363	375																
2024 Estimate	375	375																
2025 Projection	375	375																
Claims Closed Insurance & Risk Management	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>339</td><td>375</td></tr><tr><td>2023</td><td>382</td><td>375</td></tr><tr><td>2024 Estimate</td><td>375</td><td>375</td></tr><tr><td>2025 Projection</td><td>375</td><td>375</td></tr></table>	Year	Actual	Target	2022	339	375	2023	382	375	2024 Estimate	375	375	2025 Projection	375	375	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.
Year	Actual	Target																
2022	339	375																
2023	382	375																
2024 Estimate	375	375																
2025 Projection	375	375																
Subrogation Claims Open Insurance & Risk Management	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>781</td><td>70</td></tr><tr><td>2023</td><td>69</td><td>70</td></tr><tr><td>2024 Estimate</td><td>70</td><td>70</td></tr><tr><td>2025 Projection</td><td>70</td><td>70</td></tr></table>	Year	Actual	Target	2022	781	70	2023	69	70	2024 Estimate	70	70	2025 Projection	70	70	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.
Year	Actual	Target																
2022	781	70																
2023	69	70																
2024 Estimate	70	70																
2025 Projection	70	70																
Subrogation Claims Closed Insurance & Risk Management	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>54</td><td>65</td></tr><tr><td>2023</td><td>50</td><td>65</td></tr><tr><td>2024 Estimate</td><td>65</td><td>65</td></tr><tr><td>2025 Projection</td><td>65</td><td>65</td></tr></table>	Year	Actual	Target	2022	54	65	2023	50	65	2024 Estimate	65	65	2025 Projection	65	65	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.
Year	Actual	Target																
2022	54	65																
2023	50	65																
2024 Estimate	65	65																
2025 Projection	65	65																

Measures	Measure Type	Measure Data	Story Behind the Data															
Claims Settlement Expenditures Insurance & Risk Management	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2.8M</td><td>2.7M</td></tr><tr><td>2023</td><td>3.3M</td><td>2.7M</td></tr><tr><td>2024 Estimate</td><td>3.0M</td><td>2.7M</td></tr><tr><td>2025 Projection</td><td>3.0M</td><td>2.7M</td></tr></tbody></table>	Year	Actual	Target	2022	2.8M	2.7M	2023	3.3M	2.7M	2024 Estimate	3.0M	2.7M	2025 Projection	3.0M	2.7M	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.
Year	Actual	Target																
2022	2.8M	2.7M																
2023	3.3M	2.7M																
2024 Estimate	3.0M	2.7M																
2025 Projection	3.0M	2.7M																
Legal Fees Expenditures Insurance & Risk Management	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$597,190</td><td>\$400,000</td></tr><tr><td>2023</td><td>\$1,178,000</td><td>\$400,000</td></tr><tr><td>2024 Estimate</td><td>\$750,000</td><td>\$400,000</td></tr><tr><td>2025 Projection</td><td>\$750,000</td><td>\$400,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$597,190	\$400,000	2023	\$1,178,000	\$400,000	2024 Estimate	\$750,000	\$400,000	2025 Projection	\$750,000	\$400,000	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.
Year	Actual	Target																
2022	\$597,190	\$400,000																
2023	\$1,178,000	\$400,000																
2024 Estimate	\$750,000	\$400,000																
2025 Projection	\$750,000	\$400,000																
Subrogation Recovery Amount Per Year Insurance & Risk Management	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$321,263</td><td>\$320,000</td></tr><tr><td>2023</td><td>\$353,469</td><td>\$320,000</td></tr><tr><td>2024 Estimate</td><td>\$350,000</td><td>\$320,000</td></tr><tr><td>2025 Projection</td><td>\$350,000</td><td>\$320,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$321,263	\$320,000	2023	\$353,469	\$320,000	2024 Estimate	\$350,000	\$320,000	2025 Projection	\$350,000	\$320,000	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.
Year	Actual	Target																
2022	\$321,263	\$320,000																
2023	\$353,469	\$320,000																
2024 Estimate	\$350,000	\$320,000																
2025 Projection	\$350,000	\$320,000																
Liability Claims Success Rate (not including auto claims) Insurance & Risk Management	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>80%</td><td>80%</td></tr><tr><td>2023</td><td>84%</td><td>80%</td></tr><tr><td>2024 Estimate</td><td>80%</td><td>80%</td></tr><tr><td>2025 Projection</td><td>80%</td><td>80%</td></tr></tbody></table>	Year	Actual	Target	2022	80%	80%	2023	84%	80%	2024 Estimate	80%	80%	2025 Projection	80%	80%	A high Liability Claims Success Rate is an indication of good risk management practices. Settlement payments are averted when the liability has been transferred to a third party by contract or agreement, the claimant abandons the claim, or the City is not liable.
Year	Actual	Target																
2022	80%	80%																
2023	84%	80%																
2024 Estimate	80%	80%																
2025 Projection	80%	80%																

Corporate Performance

Business Improvement & Compliance

Led by: Corporate Support Services, External

2025 SERVICE PLAN

Corporate Performance provides advice, processes, and systems to City divisions to continuously improve the City's performance and service delivery.

The City delivers the service directly to the end customer. Service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

City Divisions enhancing and aligning service delivery with corporate strategy.

Public inquiring about the performance of City services and strategies.

Our Partners

- Corporate Leadership Team (CLT) - set direction and leadership on strategy
- Enabling Services - collectively partner to enable the performance audits
- **Role of Council:** Council is responsible for providing oversight to the corporation. The resources and outputs of this service aid Council in effective decision-making

What We Do & Deliver

We prioritize strategy, service, and business planning to drive continuous improvement and organizational excellence. We measure the performance of our strategies and services, enabling us to identify areas for enhancement and optimization. To foster a culture of continuous improvement, we provide specialized training programs, empowering our employees to proactively seek opportunities for growth and innovation. Our commitment to project management standards ensures effective project delivery, with monitoring mechanisms in place to track progress and adherence to timelines. Through our initiatives, we achieve organizational performance improvements, enhancing processes, productivity, efficiency, innovation, and overall customer experience. We develop corporate strategies, plans, and standards that guide our operations and align us with our long-term vision and goals. By continuously refining our strategies and embracing a culture of

How Our Customers Benefit

- Improved alignment, productivity, efficiency, and innovation in service delivery
- Improved project management performance
- Increased public trust by providing accountability and transparency

improvement, we are better equipped to meet the needs of our stakeholders, enhance service delivery, and achieve sustainable success.

Our Service Commitment

- Review and update Service Plans annually
- Prepare Departmental and Divisional Budget overview packages annually
- Issue Project Status Report (PSR) quarterly
- Complete Continuous Improvement Project Updates within 30 days following each stage gate

Key Assets

This service is supported by the following assets:

- 1 Software Application (ClearPoint Strategy)

Spotlight Measures

595

Continuous Improvement Training
(Employee)
2024 Estimate

\$1,450,000,000

Annual Capital Backlog
2024 Estimate

GOOD

Overall Infrastructure Assets
Condition Rating
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Strengthen talent attraction retention & employee experience
- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Drive public engagement & participation
- Government & Leadership - Focus on workplace equity diversity & inclusion

What We've Heard

Our Corporate Strategic Plan Survey (2023) found that 87% of Bramptonians feel elevating performance & service standards is important or very important.

What We're Considering

We are strengthening our focus on the progress and performance of the approved Corporate Strategic Plan to ensure alignment with the City's vision and objectives. Engaging stakeholders remains a top priority, and we aim to expand efforts to include diverse voices through structured feedback sessions, cross-functional workshops, and a Community Satisfaction Survey. To drive more informed decisions, we continue to develop tools and methodologies for

data integration and analysis, including refreshing dashboards to provide real-time insights and improve decision-making. We are also engaged in strategy development related to customer and employee experiences to enhance service delivery and boost corporate performance.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Overall Infrastructure Assets Condition Rating Finance	Outcome	<p>2 = GOOD</p> <table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>2</td><td>2</td></tr><tr><td>2023</td><td>2</td><td>2</td></tr><tr><td>2024 Estimate</td><td>2</td><td>2</td></tr><tr><td>2025 Projection</td><td>2</td><td>2</td></tr></table> <p>GOOD Rating</p> <p>● Actual — Target</p>	Year	Actual	Target	2022	2	2	2023	2	2	2024 Estimate	2	2	2025 Projection	2	2	<p>The 'State of Local Infrastructure' is an overall assessment of the City's infrastructure assets and their investment needs. In 2024, the City's 2024 Service Area Asset Management Plan was approved, providing an updated assessment of the City's infrastructure assets. The City continues to improve accuracy and deliver the State of Local Infrastructure report to Council annually that helps with evidence based decision making and managing the condition of the City's assets.</p>
Year	Actual	Target																
2022	2	2																
2023	2	2																
2024 Estimate	2	2																
2025 Projection	2	2																
Performance Measurement Maturity (Self-Assessed Average) Corporate Support Services, External	Outcome	<p>2 = DEFINING</p> <table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>1</td><td>1</td></tr><tr><td>2023</td><td>2</td><td>2</td></tr><tr><td>2024 Estimate</td><td>2</td><td>2</td></tr><tr><td>2025 Projection</td><td>2</td><td>2</td></tr></table> <p>● Actual — Target</p>	Year	Actual	Target	2022	1	1	2023	2	2	2024 Estimate	2	2	2025 Projection	2	2	<p>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. The self-assessment was first conducted in 2022, at that time the majority of divisions indicated that they were at the Preparing stage. In 2024, the same assessment was conducted and a majority of our divisions indicated that there were at the Defining stage and are leveraging the City's Performance Measurement Program to progress to the next stages. This may signify growth in organizational performance measurement competencies. Further assessments can provide data for more reliable trend analysis.</p> <p>1: PREPARING</p> <p>2: DEFINING</p> <p>3: MANAGING</p> <p>4: OPTIMIZING</p>
Year	Actual	Target																
2022	1	1																
2023	2	2																
2024 Estimate	2	2																
2025 Projection	2	2																

Measures	Measure Type	Measure Data	Story Behind the Data															
Process Improvements (City-Wide) Business Improvement & Compliance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>24</td><td>20</td></tr><tr><td>2023</td><td>20</td><td>20</td></tr><tr><td>2024 Estimate</td><td>20</td><td>20</td></tr><tr><td>2025 Projection</td><td>40</td><td>20</td></tr></tbody></table>	Year	Actual	Target	2022	24	20	2023	20	20	2024 Estimate	20	20	2025 Projection	40	20	Process improvements include Just Do It projects, Rapid Improvement Events, and CI projects. This measure reflects the number of process improvements across the organization. As more staff receive training we expect the number of improvements to increase.
Year	Actual	Target																
2022	24	20																
2023	20	20																
2024 Estimate	20	20																
2025 Projection	40	20																
Continuous Improvement Training (Employee) Business Improvement & Compliance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>475</td><td>600</td></tr><tr><td>2023</td><td>73</td><td>600</td></tr><tr><td>2024 Estimate</td><td>595</td><td>600</td></tr><tr><td>2025 Projection</td><td>60</td><td>600</td></tr></tbody></table>	Year	Actual	Target	2022	475	600	2023	73	600	2024 Estimate	595	600	2025 Projection	60	600	This 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. In 2024, we trained an increased number of staff as a result of implementing a mandatory White Belt program for all non-union employees eligible for performance management. In 2025, we anticipate a decrease in the number of staff trained, as we will focus on providing White Belt training to new employees alongside our core course offerings.
Year	Actual	Target																
2022	475	600																
2023	73	600																
2024 Estimate	595	600																
2025 Projection	60	600																
Uncommitted Capital Business Improvement & Compliance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>51%</td><td>48%</td></tr><tr><td>2023</td><td>55%</td><td>48%</td></tr><tr><td>2024 Estimate</td><td>70%</td><td>48%</td></tr><tr><td>2025 Projection</td><td>70%</td><td>48%</td></tr></tbody></table>	Year	Actual	Target	2022	51%	48%	2023	55%	48%	2024 Estimate	70%	48%	2025 Projection	70%	48%	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 December 17, 2024, 70% of capital is uncommitted. The City aims to reduce uncommitted amounts to avoid increasing the capital backlog. A 2025 projection for this measure will not be available until the 2025 capital budget is finalized.
Year	Actual	Target																
2022	51%	48%																
2023	55%	48%																
2024 Estimate	70%	48%																
2025 Projection	70%	48%																
Annual Capital Backlog Business Improvement & Compliance	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>885.8M</td><td>800.0M</td></tr><tr><td>2023</td><td>1,120.3M</td><td>800.0M</td></tr><tr><td>2024 Estimate</td><td>1,450.0M</td><td>800.0M</td></tr><tr><td>2025 Projection</td><td>-</td><td>800.0M</td></tr></tbody></table>	Year	Actual	Target	2022	885.8M	800.0M	2023	1,120.3M	800.0M	2024 Estimate	1,450.0M	800.0M	2025 Projection	-	800.0M	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. A 2025 projection for this measure will not be available until the 2025 capital budget is finalized.
Year	Actual	Target																
2022	885.8M	800.0M																
2023	1,120.3M	800.0M																
2024 Estimate	1,450.0M	800.0M																
2025 Projection	-	800.0M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Project Management Practices Training (Employee) Business Improvement & Compliance	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>301</td><td></td></tr><tr><td>2023</td><td>120</td><td></td></tr><tr><td>2024 Estimate</td><td>127</td><td>120</td></tr><tr><td>2025 Projection</td><td>200</td><td>120</td></tr></table>	Year	Actual	Target	2022	301		2023	120		2024 Estimate	127	120	2025 Projection	200	120	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. In 2024, 127 individuals participated in the project management event held in September and 3-day project management fundamental training in October. To sustain our maturity, we are expecting 200 individuals to be trained in 2025 including quarterly training sessions and an annual event.
Year	Actual	Target																
2022	301																	
2023	120																	
2024 Estimate	127	120																
2025 Projection	200	120																

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 Boards, and provides avenues for public participation in the legislative process.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service – Municipal Act.

Our Customers

Public requiring access to responsible, accountable and transparent Council processes to understand and participate in official City business.

Council requiring information and recommendations from its committees to effectively make decisions about local government matters and responsibilities.

Employees requiring support about Council and Committee proceedings and timelines, agenda contributions and actions.

External Partners requiring relevant information and correspondence on Council matters.

Our Partners

- Mayor and Council – agenda and meeting contributions
- All Departments – reports and actionable items
- Public – delegations, citizen advisory committees
- Ontario Land Tribunal – planning matters
- Other agencies and levels of government – legislation (i.e. Municipal Act)
- External legal services- legal advice

What We Do & Deliver

We play a crucial role in ensuring transparent and efficient governance. We administer Council and Committee meetings, managing legislative meetings, agendas, and minutes to facilitate decision-making. Our team provides procedural advice to ensure meetings follow established protocols, fostering a smooth and fair decision-making process. Additionally, we facilitate public participation in the decision-making process through delegations and public meetings, ensuring that the community's voice is heard and valued. We are dedicated to the learning and development of Members of Council, offering workshops and resource materials to enhance their effectiveness and knowledge.

How Our Customers Benefit

- 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
- The public has several opportunities to participate in the business of City Council by delegating and asking questions (in person and remotely/electronically)
- Council decisions are shared publicly in an efficient and transparent manner
- Decisions of Council are effectively facilitated, captured, and communicated
- Regulatory and legislative obligations met

Our Service Commitment

Key Assets

This service is supported by the following assets:

- 1 software application (eSCRIBE)

Spotlight Measures

330

Council Resolutions
2024 Estimate

230

By-Laws Passed
2024 Estimate

151

Council and Committee Meetings
Supported
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found that 87% of Bramptonians feel Elevating Performance & Service Standards is important or very important. The Clerk's Office strives to facilitate fulsome and meaningful public participation in public meetings, through in-person or remote attendance and/or written communications, to provide input and inform decision-making processes.

What We're Considering

Given the ongoing public desirability/popularity of hybrid meetings, and the very likely outcome that they will be required indefinitely, additional resources are now required. There has been significant staff overtime accrued (40% increase in overtime hours between 2018 and 2022) to support hybrid meetings. Hybrid meetings often require almost 50% more staffing resources compared to pre-pandemic meetings. Additional resources are required to continue to provide effective meeting management support to decision-making processes.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Council and Committee Meetings Supported City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>190</td><td>190</td></tr><tr><td>2023</td><td>194</td><td>190</td></tr><tr><td>2024 Estimate</td><td>151</td><td>190</td></tr><tr><td>2025 Projection</td><td>151</td><td>190</td></tr></tbody></table>	Year	Actual	Target	2022	190	190	2023	194	190	2024 Estimate	151	190	2025 Projection	151	190	<p>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 2024 is lower than in 2023. This count includes 151 scheduled meetings in 2024, which includes cancelled meetings, workshops and subcommittee meetings. Alternate Brampton Appeal Tribunal and Regional Council (RC) meetings are not included.</p>
Year	Actual	Target																
2022	190	190																
2023	194	190																
2024 Estimate	151	190																
2025 Projection	151	190																
Council Resolutions City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>395</td><td>425</td></tr><tr><td>2023</td><td>334</td><td>425</td></tr><tr><td>2024 Estimate</td><td>330</td><td>425</td></tr><tr><td>2025 Projection</td><td>330</td><td>425</td></tr></tbody></table>	Year	Actual	Target	2022	395	425	2023	334	425	2024 Estimate	330	425	2025 Projection	330	425	<p>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. For 2024, we anticipate 330 resolutions, as fewer meetings are scheduled compared to 2023.</p>
Year	Actual	Target																
2022	395	425																
2023	334	425																
2024 Estimate	330	425																
2025 Projection	330	425																
By-Laws Passed City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>261</td><td>261</td></tr><tr><td>2023</td><td>238</td><td>261</td></tr><tr><td>2024 Estimate</td><td>230</td><td>261</td></tr><tr><td>2025 Projection</td><td>230</td><td>261</td></tr></tbody></table>	Year	Actual	Target	2022	261	261	2023	238	261	2024 Estimate	230	261	2025 Projection	230	261	<p>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. We anticipate the number of by-laws that will be passed in 2024 will be similar to that of 2023.</p>
Year	Actual	Target																
2022	261	261																
2023	238	261																
2024 Estimate	230	261																
2025 Projection	230	261																
Delegation Items Per Meeting (Committee of Council) City Clerk	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>6.8%</td><td>4.5%</td></tr><tr><td>2023</td><td>4.5%</td><td>4.5%</td></tr><tr><td>2024 Estimate</td><td>8.0%</td><td>4.5%</td></tr><tr><td>2025 Projection</td><td>8.0%</td><td>4.5%</td></tr></tbody></table>	Year	Actual	Target	2022	6.8%	4.5%	2023	4.5%	4.5%	2024 Estimate	8.0%	4.5%	2025 Projection	8.0%	4.5%	<p>This measure represents an average of public announcements and 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 continues to trend upwards, likely due to the convenience of hybrid meetings that allow for both remote and in-person participation.</p>
Year	Actual	Target																
2022	6.8%	4.5%																
2023	4.5%	4.5%																
2024 Estimate	8.0%	4.5%																
2025 Projection	8.0%	4.5%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Agenda Pages Added Post Agenda Publication (City Council) City Clerk	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>27%</td><td>30%</td></tr><tr><td>2023</td><td>47%</td><td>30%</td></tr><tr><td>2024 Estimate</td><td>40%</td><td>30%</td></tr><tr><td>2025 Projection</td><td>40%</td><td>30%</td></tr></tbody></table>	Year	Actual	Target	2022	27%	30%	2023	47%	30%	2024 Estimate	40%	30%	2025 Projection	40%	30%	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 2023, the City saw a significant increase in the number of pages added post-publication, and in 2024, we expect this measure to exceed 30%.
Year	Actual	Target																
2022	27%	30%																
2023	47%	30%																
2024 Estimate	40%	30%																
2025 Projection	40%	30%																
Meeting Time in Closed Session (City Council) City Clerk	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>35%</td><td>20%</td></tr><tr><td>2023</td><td>24%</td><td>20%</td></tr><tr><td>2024 Estimate</td><td>25%</td><td>20%</td></tr><tr><td>2025 Projection</td><td>25%</td><td>20%</td></tr></tbody></table>	Year	Actual	Target	2022	35%	20%	2023	24%	20%	2024 Estimate	25%	20%	2025 Projection	25%	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 may impact transparent and accountable governance. Estimated closed meeting sessions, as a percentage of the entire meeting duration, is trending downwards, which reflects increased meeting transparency.
Year	Actual	Target																
2022	35%	20%																
2023	24%	20%																
2024 Estimate	25%	20%																
2025 Projection	25%	20%																

Court Administration

Led by: Automated Enforcement & Court Administration

2025 SERVICE PLAN

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 Penalty System (APS), screening reviews, hearing reviews, and the provision of court services to the public and enforcement agencies.

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. Legislation and/or regulation mandates the service - Memorandum of Understanding with the province.

Our Customers

Public inquiring about resolution options (payments, appeals, etc.) for POA violations and APS matters.

External Enforcement Agencies & Prosecution Units requiring matters to be scheduled and handled through court proceedings.

Our Partners

- Enforcement & By-Law Services - issuance of by-law infractions
- Legal Services - prosecutions
- Automated Enforcement - issuance of Automated Speed Enforcement (ASE) penalties
- External Enforcement Agencies (i.e., Ministry of Transportation Ontario (MTO) - file charges)
- Peel Regional Police (PRP) - file charges, assist with court proceedings and provide courthouse security
- Judiciary - allocate judicial resources
- Ministry of Attorney General (MAG) - Provincial Offences Act

What We Do & Deliver

We are committed to ensuring fair and efficient fine administration and court operations. We handle the collection and processing of charges issued by police and enforcement agencies, ensuring multi-channel fine payment options for convenience (in-person, online, phone and mail). Our team works with prosecutions to provide administrative support in the prosecution provincial offences, schedules early resolutions, judicial pre-trials and trials for provincial offences matters within the guidelines prescribed by the Ministry of Attorney General. We also schedule screening reviews and hearing reviews for the City's Administrative Penalty System (APS). We strive for early resolution of cases, promoting swift and effective justice. Compliance with Provincial Offences Act and other pertinent provincial legislation is paramount in ensuring adherence to legal requirements and standards. We take responsibility for managing and retaining official court proceedings and records as per legislation, ensuring accuracy and accessibility for legal

How Our Customers Benefit

- Fair and transparent judicial practices for provincial offences and fair and transparent practices for administrative penalty notices.
- Structured processes that uphold legislation, by-laws, codes, and regulations.

purposes. Our reporting includes annual reports to the Ministry of the Attorney General and Ministry of Transportation, demonstrating our commitment to transparency.

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 1 facility
- General equipment (technology to retrofit courtroom for virtual proceedings)
- 6 software applications (ICON, Command Centre, CAMS, Zoom licenses, Q-Matic (for counter service), High Criteria (to support recording of all court proceedings)).

Spotlight Measures

12,100

Screening & Hearing Reviews
Scheduled
2024 Estimate

59,000

Provincial Offences Act (POA)
Charges Filed
2024 Estimate

193,000

Administrative Penalty System
(APS) Charges Filed
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Health & Well-Being - Improve safety

What We've Heard

Our Corporate Strategic Plan Survey (2023) found that 87% of Brampton residents feel Elevating Performance & Service Standards is important or very important. The same survey indicates that 96% of Brampton residents feel improving safety is important or very important.

What We're Considering

The continued enhancement of the Administrative Penalty System (APS) enables faster and more flexible payment, appeal and collection of parking, speeding and other by-law infractions. It aims to ensure residents and businesses in Brampton are adhering to the City's by-laws for the safety and enjoyment of all residents (e.g., Fireworks By-Law, Property Standards By-Law, Licensing By-Laws, and Automated Speed Enforcement). Council has approved several initiatives in support of these goals including adding more cameras to the

streets of Brampton to promote road safety and expanding the City's APS program to include Residential Rental Licensing. 2025 will see a significant increase of ASE Penalty Orders and related screening and hearing requests due to the conversion of ASE from Provincial Offences to Administrative Penalties and a significant expansion of ASE cameras.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Screening & Hearing Reviews Scheduled Automated Enforcement & Court Administration	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>14,300</td><td>0</td></tr><tr><td>2023</td><td>14,300</td><td>0</td></tr><tr><td>2024 Estimate</td><td>12,100</td><td>0</td></tr><tr><td>2025 Projection</td><td>100,000</td><td>0</td></tr></tbody></table>	Year	Actual	Target	2022	14,300	0	2023	14,300	0	2024 Estimate	12,100	0	2025 Projection	100,000	0	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. By conducting Screening & Hearing reviews individuals can efficiently dispute their penalties which alleviates stress on judicial resources, reduces wait times and frees valuable court time. The new online process for dispute resolutions of APS matters launched in 2023. The online process provides enhanced customer service to residents, allowing them to dispute online and attendance virtually rather than in person. We have seen a substantial increase in online disputes and less in person screenings. With Automated Speed Enforcement infractions being converted to Administrative Penalty, a significant increase in the number of screenings and hearings is anticipated for 2025. We do not establish targets for the number of charges laid. The City's priority is to achieve compliance.
Year	Actual	Target																
2022	14,300	0																
2023	14,300	0																
2024 Estimate	12,100	0																
2025 Projection	100,000	0																
Administrative Penalty System (APS) Charges Filed Automated Enforcement & Court Administration	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>156,000</td><td>120,000</td></tr><tr><td>2023</td><td>151,000</td><td>120,000</td></tr><tr><td>2024 Estimate</td><td>193,000</td><td>120,000</td></tr><tr><td>2025 Projection</td><td>567,000</td><td>120,000</td></tr></tbody></table>	Year	Actual	Target	2022	156,000	120,000	2023	151,000	120,000	2024 Estimate	193,000	120,000	2025 Projection	567,000	120,000	APS charges include Automated Speed Enforcement (ASE) tickets, parking tickets, property by-law infractions as well as other municipal by-law infractions. The Administrative Penalty System relieves the court system by processing charges through this more efficient program. We continuously monitor this measure to anticipate volumes and allocate appropriate resourcing for operations. We anticipate a significant increase in APS charges in 2025 resulting from the number of ASE cameras increasing to 185. We do not establish targets for the number of charges laid. The City's priority is to achieve compliance.
Year	Actual	Target																
2022	156,000	120,000																
2023	151,000	120,000																
2024 Estimate	193,000	120,000																
2025 Projection	567,000	120,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Provincial Offences Act (POA) Charges Filed Automated Enforcement & Court Administration	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>61,000</td><td></td></tr><tr><td>2023</td><td>63,000</td><td></td></tr><tr><td>2024 Estimate</td><td>59,000</td><td></td></tr><tr><td>2025 Projection</td><td>50,000</td><td></td></tr></table>	Year	Actual	Target	2022	61,000		2023	63,000		2024 Estimate	59,000		2025 Projection	50,000		POA charges include driving offences, trespassing, health and safety violations, by-law offences, and more. We continuously review POA charges volume to ensure we are allocating appropriate resourcing for court operations. With the conversion of ASE charge to Administrative Penalty, we anticipate a slight decline in the number of POA Charges Filed in 2025 as POA charges are transitioned to APS. We do not establish targets for the number of charges laid. The City's priority is to achieve compliance.
Year	Actual	Target																
2022	61,000																	
2023	63,000																	
2024 Estimate	59,000																	
2025 Projection	50,000																	

Development Approvals consists of reviews of all land development applications in 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.

This service is mandated by legislation/regulation and is delivered by City staff directly to the customer.

Our Customers

Residents seeking assistance/information about development permissions for their properties, or information about development applications in their community.

Developers submitting land development applications for approvals (e.g. residential, commercial, and industrial developments).

Businesses seeking development approvals to expand an existing land use permission or re-develop a parcel of land to suit their needs.

Our Partners

- City Divisions – support development application review
- External Agencies – support development application review, including:
 - Province of Ontario
 - Other Municipalities
 - Conservation Authorities
 - School Boards
 - Utility and rail companies

Role of Council: Makes decisions on development applications based on staff recommendations.

What We Do & Deliver

We are responsible for the review of land development applications, ensuring they comply with the City's planning policies and regulations. This includes:

- Pre-Consultation Applications
- Official Plan Amendments
- Zoning By-law Amendments
- Plans of Subdivision
- Plans of Condominium
- Part lot control
- Minor Variances and Consent to Sever applications
- Site Plan Approvals
- Development Permit System applications

We also process grant and incentive program applications, including Building and Façade Improvement Grant applications and Development Charge Incentive applications to support community development and revitalization.

How Our Customers Benefit

- Transparent development application processing for residents, stakeholders and developers/businesses, with opportunities for community input or issue resolution
- Timely and predictable review and approval of land development applications
- Compliance with Provincial legislation, Regional and City plans and policies, and codes

Through our work, we ensure responsible and well-planned development that aligns with the City's long-term vision and goals.

Our Service Commitment

Work with our private development partners to review development applications within Planning Act timelines, or extended period as may be requested by applicants:

- 120 days for official plan amendment reviews
- 90 days for zoning by-law amendments review
- 60 days for site plan review
- 120 days for the plan of subdivision application review

Key Assets

This service is supported by the following assets:

- 1 software asset

Spotlight Measures

15,000

Residential Units Proposed
2024 Estimate

482,000

Sq M of ICI (Industrial/Commercial/
Institutional)
2024 Estimate

200

Public / Non-Profit Affordable
Housing Units Proposed
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Growing Urban Centres & Neighbourhoods - Invest in strategic growth areas
- Growing Urban Centres & Neighbourhoods - Support Housing

What We've Heard

At a Council workshop to determine City's the Strategic Priorities (2023), Council expressed the importance of making housing a priority, as they have signed a pledge to deliver 113,000 dwellings by 2031. Our Corporate Strategic Plan survey found that 83% of Bramptonians feel supporting housing is important or very important.

What We're Considering

We are focused on expeditiously processing development applications that will deliver much needed housing to the public. Through continuous improvement efforts and by leveraging new technology, we are implementing changes to our approvals process. The 2024 BILD Benchmarking Study ranked Brampton as the third fastest municipality in the GTA **and first among those with a population of more than 250,000 people** in processing development applications,

surpassing the 4th place ranking in the previous version of the study (2022) by reducing our average time to approve an application by five months. We plan on continuing to reduce the time required to process applications and further improve our ranking.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
All Development Applications Received Development Services & Design	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>217</td><td></td></tr><tr><td>2023</td><td>870</td><td></td></tr><tr><td>2024 Estimate</td><td>850</td><td>850</td></tr><tr><td>2025 Projection</td><td>850</td><td>850</td></tr></tbody></table>	Year	Actual	Target	2022	217		2023	870		2024 Estimate	850	850	2025 Projection	850	850	<p>Brampton is the fastest growing large city in Canada with a strong future state articulated in in our 2024 vision. The primary way the City grows is through development applications which can include:</p> <ul style="list-style-type: none">• Official Plan and Zoning By-law Amendments• Draft Plan of Subdivisions• Site Plans• Plans of Condominium• Minor Variances and Consents <p>The number of applications received in 2024 is generally consistent with the number received in 2023.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	217																	
2023	870																	
2024 Estimate	850	850																
2025 Projection	850	850																
Residential Unit Mix Development Services & Design	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td></td><td></td></tr><tr><td>2023</td><td>22,515</td><td></td></tr><tr><td>2024 Estimate</td><td>16,480</td><td>16,580</td></tr><tr><td>2025 Projection</td><td>16,580</td><td>16,580</td></tr></tbody></table>	Year	Actual	Target	2022			2023	22,515		2024 Estimate	16,480	16,580	2025 Projection	16,580	16,580	<p>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.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022																		
2023	22,515																	
2024 Estimate	16,480	16,580																
2025 Projection	16,580	16,580																

Measures	Measure Type	Measure Data	Story Behind the Data															
Residential Unit Mix - Apartment Units Development Services & Design	Output	<p>The chart displays the number of apartment units proposed over time. The y-axis ranges from 0 to 24,000. The x-axis shows the years 2022, 2023, 2024 Estimate, and 2025 Projection. The 'Actual' line (blue) starts at 976 in 2022, rises to 20,649 in 2023, and then drops to 15,000 for both the 2024 Estimate and 2025 Projection. The 'Target' line (yellow) is a constant horizontal line at 15,000 units.</p> <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>976</td><td>15,000</td></tr><tr><td>2023</td><td>20,649</td><td>15,000</td></tr><tr><td>2024 Estimate</td><td>15,000</td><td>15,000</td></tr><tr><td>2025 Projection</td><td>15,000</td><td>15,000</td></tr></tbody></table>	Year	Actual	Target	2022	976	15,000	2023	20,649	15,000	2024 Estimate	15,000	15,000	2025 Projection	15,000	15,000	<p>Brampton residents have diverse housing needs and require different forms of housing. This measure identifies 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.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	976	15,000																
2023	20,649	15,000																
2024 Estimate	15,000	15,000																
2025 Projection	15,000	15,000																
Residential Unit Mix - Semi-Detached Units Development Services & Design	Output	<p>The chart displays the number of semi-detached units proposed over time. The y-axis ranges from 80 to 96. The x-axis shows the years 2022, 2023, 2024 Estimate, and 2025 Projection. The 'Actual' line (blue) starts at 96 in 2022, drops to 80 in 2023, and remains at 80 for the 2024 Estimate and 2025 Projection. The 'Target' line (yellow) is a constant horizontal line at 80 units.</p> <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>96</td><td>80</td></tr><tr><td>2023</td><td>80</td><td>80</td></tr><tr><td>2024 Estimate</td><td>80</td><td>80</td></tr><tr><td>2025 Projection</td><td>80</td><td>80</td></tr></tbody></table>	Year	Actual	Target	2022	96	80	2023	80	80	2024 Estimate	80	80	2025 Projection	80	80	<p>Brampton residents have diverse housing needs and require different forms of housing. This measure identifies 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.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	96	80																
2023	80	80																
2024 Estimate	80	80																
2025 Projection	80	80																

Measures	Measure Type	Measure Data	Story Behind the Data															
Residential Unit Mix - Townhouse Units Development Services & Design	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>94</td><td>800</td></tr><tr><td>2023</td><td>887</td><td>800</td></tr><tr><td>2024 Estimate</td><td>800</td><td>800</td></tr><tr><td>2025 Projection</td><td>800</td><td>800</td></tr></tbody></table>	Year	Actual	Target	2022	94	800	2023	887	800	2024 Estimate	800	800	2025 Projection	800	800	<p>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.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	94	800																
2023	887	800																
2024 Estimate	800	800																
2025 Projection	800	800																
Residential Unit Mix - Single-Detached Units Development Services & Design	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>94</td><td>600</td></tr><tr><td>2023</td><td>883</td><td>600</td></tr><tr><td>2024 Estimate</td><td>600</td><td>600</td></tr><tr><td>2025 Projection</td><td>600</td><td>600</td></tr></tbody></table>	Year	Actual	Target	2022	94	600	2023	883	600	2024 Estimate	600	600	2025 Projection	600	600	<p>Brampton residents have diverse housing needs and require different forms of housing. This measure identifies the number of housing units proposed that are in form of single-detached units. The City will continue to monitor this trend and adjust policy and processes where needed.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	94	600																
2023	883	600																
2024 Estimate	600	600																
2025 Projection	600	600																
OZS Applications (Official Plan, Zoning By-Law, Subdivision) - Time to Process Development Services & Design	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>603</td><td>450</td></tr><tr><td>2023</td><td>576</td><td>450</td></tr><tr><td>2024 Estimate</td><td>469</td><td>450</td></tr><tr><td>2025 Projection</td><td>469</td><td>450</td></tr></tbody></table>	Year	Actual	Target	2022	603	450	2023	576	450	2024 Estimate	469	450	2025 Projection	469	450	<p>The division is focused on expeditiously processing development applications to deliver much needed housing, meet economic development objectives and create complete communities. This measure tracks the average time it takes to approve Official Plan Amendment, Zoning By-law Amendment and Subdivision applications. There has been a reduction year-to-year in approval timelines demonstrating an improvement in our ability to expeditiously process applications. We plan to continue our continuous improvement efforts and leverage new technology to further improve our approval timelines.</p>
Year	Actual	Target																
2022	603	450																
2023	576	450																
2024 Estimate	469	450																
2025 Projection	469	450																

Measures	Measure Type	Measure Data	Story Behind the Data															
Residential Units Proposed Development Services & Design	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>7,612</td><td></td></tr><tr><td>2023</td><td>22,515</td><td></td></tr><tr><td>2024 Estimate</td><td>15,000</td><td>15,000</td></tr><tr><td>2025 Projection</td><td>15,000</td><td>15,000</td></tr></tbody></table>	Year	Actual	Target	2022	7,612		2023	22,515		2024 Estimate	15,000	15,000	2025 Projection	15,000	15,000	<p>This measure shows the total number of housing units proposed each year. We track this number to demonstrate progress toward our housing target to achieve 113,000 new residential units by 2033. Fluctuation in 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.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	7,612																	
2023	22,515																	
2024 Estimate	15,000	15,000																
2025 Projection	15,000	15,000																
PRE Applications Received Development Services & Design		<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td></td><td></td></tr><tr><td>2023</td><td>144</td><td>144</td></tr><tr><td>2024 Estimate</td><td>130</td><td>144</td></tr><tr><td>2025 Projection</td><td>130</td><td>144</td></tr></tbody></table>	Year	Actual	Target	2022			2023	144	144	2024 Estimate	130	144	2025 Projection	130	144	<p>Brampton is the fastest growing large city in Canada with a strong future state articulated in in our 2024 vision. The primary way the City grows is through development applications which can include:</p> <ul style="list-style-type: none">• Official Plan and Zoning By-law Amendments• Draft Plan of Subdivisions• Site Plans• Plans of Condominium• Each of the noted application types can also include a pre-consultation application. <p>The number of pre-consultation applications received in 2024 is approximately 10% less than the number received in 2023.</p>
Year	Actual	Target																
2022																		
2023	144	144																
2024 Estimate	130	144																
2025 Projection	130	144																

Measures	Measure Type	Measure Data	Story Behind the Data															
Residential Units Approved Development Services & Design	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>12,432</td><td></td></tr><tr><td>2023</td><td>10,000</td><td></td></tr><tr><td>2024 Estimate</td><td>10,000</td><td>10,000</td></tr><tr><td>2025 Projection</td><td>10,000</td><td>10,000</td></tr></tbody></table>	Year	Actual	Target	2022	12,432		2023	10,000		2024 Estimate	10,000	10,000	2025 Projection	10,000	10,000	<p>This measure shows the total number of housing units proposed each year. We track this number to demonstrate progress toward our housing target to achieve 113,000 new residential units by 2033. Fluctuation in 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.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	12,432																	
2023	10,000																	
2024 Estimate	10,000	10,000																
2025 Projection	10,000	10,000																
Public / Non-Profit Affordable Housing Units Proposed Development Services & Design	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>549</td><td></td></tr><tr><td>2023</td><td>215</td><td></td></tr><tr><td>2024 Estimate</td><td>200</td><td>200</td></tr><tr><td>2025 Projection</td><td>200</td><td>200</td></tr></tbody></table>	Year	Actual	Target	2022	549		2023	215		2024 Estimate	200	200	2025 Projection	200	200	<p>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.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	549																	
2023	215																	
2024 Estimate	200	200																
2025 Projection	200	200																
Site Plan Applications (Full and Basic Only) Received Development Services & Design		<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>32</td><td></td></tr><tr><td>2023</td><td>32</td><td></td></tr><tr><td>2024 Estimate</td><td>30</td><td>30</td></tr><tr><td>2025 Projection</td><td>30</td><td>30</td></tr></tbody></table>	Year	Actual	Target	2022	32		2023	32		2024 Estimate	30	30	2025 Projection	30	30	<p>Brampton is the fastest growing large city in Canada with a strong future state articulated in in our 2024 vision. The primary way the City grows is through development applications which can include:</p> <ul style="list-style-type: none">• Official Plan and Zoning By-law Amendments• Draft Plan of Subdivisions• Site Plans• Plans of Condominium• Minor Variances and Consents <p>The number of site plan applications received in 2024 is approximately 6% lower the number received in 2023.</p>
Year	Actual	Target																
2022	32																	
2023	32																	
2024 Estimate	30	30																
2025 Projection	30	30																

Measures	Measure Type	Measure Data	Story Behind the Data															
Sq M of ICI (Industrial/Commercial/Institutional) Development Services & Design	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>863,363</td><td></td></tr><tr><td>2023</td><td>466,041</td><td></td></tr><tr><td>2024 Estimate</td><td>482,000</td><td>400,000</td></tr><tr><td>2025 Projection</td><td>400,000</td><td>400,000</td></tr></tbody></table>	Year	Actual	Target	2022	863,363		2023	466,041		2024 Estimate	482,000	400,000	2025 Projection	400,000	400,000	<p>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 Industrial, Commercial or Institutional (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.</p> <p>Note: The City has very limited ability to control whether the identified targets for all the measures are met. Matters such as number of units proposed, applications received etc. are almost wholly in control of developers / landowners and the numbers in each category are largely dependent on private business decisions and market conditions.</p>
Year	Actual	Target																
2022	863,363																	
2023	466,041																	
2024 Estimate	482,000	400,000																
2025 Projection	400,000	400,000																
Average Sustainability Score Development Services & Design	Outcome	<p>1 = BRONZE</p> <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1</td><td>1</td></tr><tr><td>2023</td><td>1</td><td>1</td></tr><tr><td>2024 Estimate</td><td>1</td><td>1</td></tr><tr><td>2025 Projection</td><td>1</td><td>1</td></tr></tbody></table>	Year	Actual	Target	2022	1	1	2023	1	1	2024 Estimate	1	1	2025 Projection	1	1	<p>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.</p>
Year	Actual	Target																
2022	1	1																
2023	1	1																
2024 Estimate	1	1																
2025 Projection	1	1																
Site Plan Application - Time to Process Development Services & Design		<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>484</td><td></td></tr><tr><td>2023</td><td>527</td><td></td></tr><tr><td>2024 Estimate</td><td>453</td><td>450</td></tr><tr><td>2025 Projection</td><td></td><td>450</td></tr></tbody></table>	Year	Actual	Target	2022	484		2023	527		2024 Estimate	453	450	2025 Projection		450	<p>The division is focused on expeditiously processing development applications to deliver much needed housing, meet economic development objectives and create complete communities. This measure tracks the average time it takes to approve Site Plan Approval applications. There has been a reduction in approval timelines over the noted time period demonstrating an improvement in our ability to expeditiously process applications. We plan to continue our continuous improvement efforts and leverage new technology to further improve our approval timelines.</p>
Year	Actual	Target																
2022	484																	
2023	527																	
2024 Estimate	453	450																
2025 Projection		450																

Development Engineering & Construction 2025 SERVICE PLAN

Led by: Environment & Development Engineering

Development Engineering & 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.

The City delivers this service directly to the end customer. This service is mandated by legislation and/or regulation including the Ontario Water Resources Act, Environmental Protection Act, Building Code Act, Drainage Act, Planning Act, Municipal Act, and Condominium Act. This service is required to ensure public health and safety and effective functioning of the City.

Our Customers

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.

Our Partners

- Building – building permits
- City Planning & Design – guidance and regulatory approvals (Planning Act) for all development applications
- Finance – fee collection and securities administration for development and construction
- Legal Services – legal agreements for development and construction
- Road Maintenance, Operations & Fleet – administration of road occupancy permits and PUCC approvals for the construction of new developments
- Parks Maintenance & Forestry – review landscaping and parks planning aspects of development applications
- Region of Peel – regulatory approvals of water supply and wastewater systems in the City of Brampton and Region of Peel
- Conservation Authorities – technical targets for stormwater management and regulatory approvals for proposed works in regulated areas
- Utility Companies – review and approval of new utility infrastructure that will support private services in new communities
- Other Governments – regulatory approvals for new developments if applicable

What We Do & Deliver

We approve engineering drawings for new municipal infrastructure (ready to move to the construction stage) and various development applications (ready to move to the building permit stage), inspect the quality of development, and provide expert advice and guidance on engineering matters for

How Our Customers Benefit

- Safe, sustainable, and complete communities
- Increased public safety
- Resolution of development complaints
- Compliance with provincial and municipal legislation

internal departments and public enquiries. For new development applications, we provide engineering comments and conditions, and review and approve background engineering studies. For subdivision, site plan, and other development drawings and reports, we conduct detailed engineering reviews. For industrial and residential subdivisions and site plans, we coordinate regulatory engineering approvals prior to the building permit stage. In addition, we administer developer letters of credit, process and approve soil removal permits, inspect and approve development construction and administer securities and warranties for newly constructed municipal works, recommend the assumption of completed subdivision communities to council, and resolve construction complaints.

Our Service Commitment

- 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

Key Assets

This service is supported by the following assets:

- 9 City owned Vehicles

Spotlight Measures

130

Subdivisions Under Construction
2024 Estimate

16

Subdivisions Assumed
2024 Estimate

10

Subdivisions Registered
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Growing Urban Centres & Neighbourhoods - Support Housing

What We've Heard

In the 2023 Community Satisfaction Survey, 77% of Bramptonians agreed that the City prioritizes development and growth in Brampton, and 20% said that public safety is the most important issue facing the City.

What We're Considering

Development and construction is rapidly increasing in Brampton as our population grows and Council passed the Municipal Housing Pledge to significantly expand our stock of housing in line with provincial priorities. The Development Engineering & Construction service is meeting this demand while ensuring that new and infill development and associated municipal infrastructure continues to be safe and functional.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Subdivisions Under Construction Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>130</td><td>128</td></tr><tr><td>2023</td><td></td><td>128</td></tr><tr><td>2024 Estimate</td><td></td><td>128</td></tr><tr><td>2025 Projection</td><td></td><td>128</td></tr></tbody></table>	Year	Actual	Target	2022	130	128	2023		128	2024 Estimate		128	2025 Projection		128	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 over 100 subdivisions under review and administration at any given time.
Year	Actual	Target																
2022	130	128																
2023		128																
2024 Estimate		128																
2025 Projection		128																
Subdivisions Assumed Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>18</td><td>10</td></tr><tr><td>2023</td><td>16</td><td>10</td></tr><tr><td>2024 Estimate</td><td>16</td><td>10</td></tr><tr><td>2025 Projection</td><td>10</td><td>10</td></tr></tbody></table>	Year	Actual	Target	2022	18	10	2023	16	10	2024 Estimate	16	10	2025 Projection	10	10	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.
Year	Actual	Target																
2022	18	10																
2023	16	10																
2024 Estimate	16	10																
2025 Projection	10	10																
Subdivisions Registered Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>10</td><td>9</td></tr><tr><td>2023</td><td>13</td><td>9</td></tr><tr><td>2024 Estimate</td><td>10</td><td>9</td></tr><tr><td>2025 Projection</td><td></td><td>9</td></tr></tbody></table>	Year	Actual	Target	2022	10	9	2023	13	9	2024 Estimate	10	9	2025 Projection		9	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.
Year	Actual	Target																
2022	10	9																
2023	13	9																
2024 Estimate	10	9																
2025 Projection		9																

Digital & 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.

The City delivers the service directly to the end customer. The service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Employees seeking hardware and software solutions to complement their working environment and service delivery.

Public 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.

City Divisions collaborate to achieve strategic objectives and enhance their service delivery with hardware and software solutions, such as online self-service options, automated workflows, and technical devices.

Our Partners

- All Enabling Services – collectively partner to enable and enhance all service delivery.
- Public Sector Network (PSN) Consortium – a public fibre optic network collectively managed by the municipalities of Peel Region.
- Technology Vendors – partnering to design and deliver City services.

What We Do & Deliver

We play a vital role in sourcing and supporting technology tools and solutions to ensure convenient access to municipal information and services. We collaborate closely to achieve the City's strategic goals and service objectives in each line of business, aligning technology initiatives with the overall vision. Our team provides extensive support for technology and interactions, offering assistance with incident and service requests, helpdesk inquiries, and troubleshooting. We are committed to planning, building, and sustaining technology and information environments that effectively drive strategies and service delivery. Through our efforts, we deliver effective technology solutions that mitigate risk and empower employees to perform at their best. Our advice and support enable seamless and secure operations, creating enhanced user experiences for both internal teams and the community.

How Our Customers Benefit

- 24x7 access to secure and reliable applications, data, and information.
- Coordinated solutions that streamline processes, create efficiencies, avoid costs, and integrate service delivery.
- Enhanced customer and employee experiences.

Furthermore, we provide technology planning and support that aligns with the City's strategies, ensuring that technology drives the delivery of services efficiently and effectively. With our commitment to delivering convenient access to municipal information and services, we foster an environment that promotes transparency and engagement with the community. Overall, we deliver innovative and reliable technology solutions that enable the City to achieve its objectives and elevate service delivery for the benefit of all stakeholders.

Our Service Commitment

- 99.9% network availability
- 80% of incidents are resolved at first contact

Key Assets

This service is supported by the following assets:

- 8,499 End User IT Devices (computers, monitors, mobile phones, etc.)
- 770 infrastructure Assets (servers, storage & back-up, network infrastructure, etc.). These are pooled for the Corporation.
- 109 critical Software Solutions

Spotlight Measures

367.50K

Views on GeoHub
2024 Estimate

3.75M

Total Users on Brampton.ca
2024 Estimate

95.9%

Cybersecurity Posture
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Advance technology for service delivery

What We've Heard

During a Council workshop to determine the Strategic Priorities, council expressed the importance of keeping up with technology and meeting service levels. Our Corporate Strategic Plan survey found that 82% of Bramptonians feel that

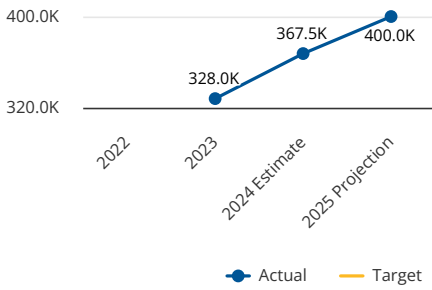
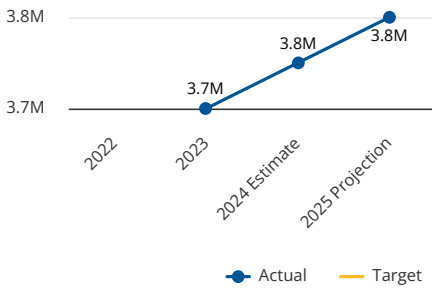
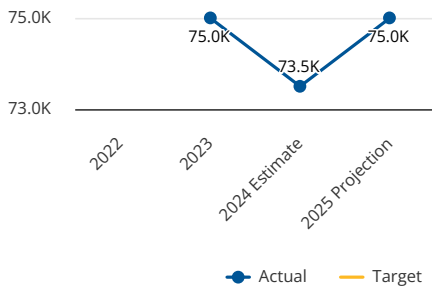
What We're Considering

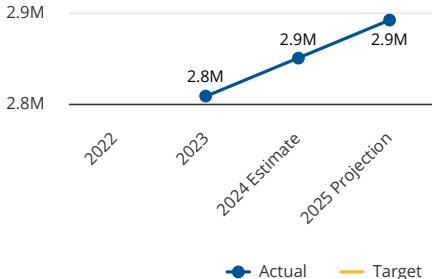
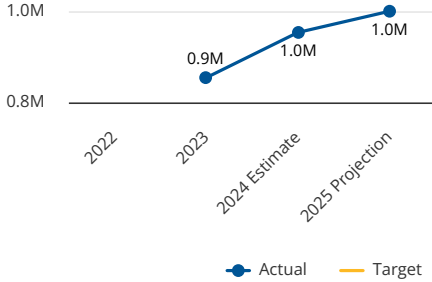
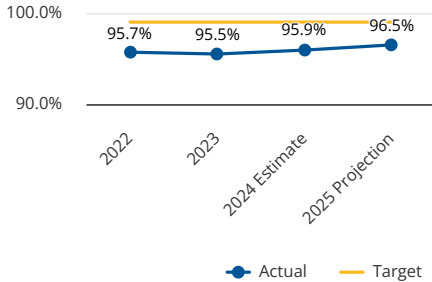
Information Technology will continue to provide a secure platform for the delivery of infrastructure and applications to support the delivery of in-person and on-line services across the business. Through the implementation of additional

advancing technology for service delivery is important or very important. This includes preparing for the integration of Region of Peel services into the city operations and ensuring continued quality service delivery to Bramptonians.

projects, updates to our core technologies and improving operational excellence, we will continue to enable streamlined service delivery and prepare for the integration of the Region of Peel.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Views on GeoHub Information Technology	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>328.0K</td><td>400.0K</td></tr><tr><td>2023</td><td>328.0K</td><td>400.0K</td></tr><tr><td>2024 Estimate</td><td>367.5K</td><td>400.0K</td></tr><tr><td>2025 Projection</td><td>400.0K</td><td>400.0K</td></tr></tbody></table>	Year	Actual	Target	2022	328.0K	400.0K	2023	328.0K	400.0K	2024 Estimate	367.5K	400.0K	2025 Projection	400.0K	400.0K	Views on GeoHub refer to the total number of times any page or data set within the GeoHub platform is accessed and viewed by users. To monitor and analyze the level of interest and engagement with the content available on GeoHub. This metric helps understand which data sets and resources are most valuable to users, guiding content strategy and platform improvements. Additionally, tracking views supports the City's Open Data Policy by demonstrating the reach and impact of published open data sets on improving accountability and transparency.
Year	Actual	Target																
2022	328.0K	400.0K																
2023	328.0K	400.0K																
2024 Estimate	367.5K	400.0K																
2025 Projection	400.0K	400.0K																
Total Users on Brampton.ca Information Technology	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>3.7M</td><td>3.8M</td></tr><tr><td>2023</td><td>3.7M</td><td>3.8M</td></tr><tr><td>2024 Estimate</td><td>3.8M</td><td>3.8M</td></tr><tr><td>2025 Projection</td><td>3.8M</td><td>3.8M</td></tr></tbody></table>	Year	Actual	Target	2022	3.7M	3.8M	2023	3.7M	3.8M	2024 Estimate	3.8M	3.8M	2025 Projection	3.8M	3.8M	Tracking the “Total Users on Brampton.ca” metric over time allows the city to gauge the effectiveness of its digital engagement efforts, identify which services are in high demand, and plan improvements accordingly. By understanding user behavior patterns on Brampton.ca, the city can make informed decisions on resource allocation, prioritize future improvements, and foster a digitally connected community that reflects Brampton's unique culture and values.
Year	Actual	Target																
2022	3.7M	3.8M																
2023	3.7M	3.8M																
2024 Estimate	3.8M	3.8M																
2025 Projection	3.8M	3.8M																
User Volumes on GeoHub Information Technology	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>75.0K</td><td>75.0K</td></tr><tr><td>2023</td><td>75.0K</td><td>75.0K</td></tr><tr><td>2024 Estimate</td><td>73.5K</td><td>75.0K</td></tr><tr><td>2025 Projection</td><td>75.0K</td><td>75.0K</td></tr></tbody></table>	Year	Actual	Target	2022	75.0K	75.0K	2023	75.0K	75.0K	2024 Estimate	73.5K	75.0K	2025 Projection	75.0K	75.0K	User volumes on GEOHub refer to the total number of distinct users who access and interact with the GEOHub platform. To monitor and analyze the user engagement and growth on the GEOHub platform. This metric helps in understanding the reach, popularity, and user behavior trends on the platform, aiding in strategic decision-making and resource allocation. Additionally, tracking user volumes supports the City's Open Data Policy, which aims to improve accountability and transparency by promoting the publication and accessibility of open data sets.
Year	Actual	Target																
2022	75.0K	75.0K																
2023	75.0K	75.0K																
2024 Estimate	73.5K	75.0K																
2025 Projection	75.0K	75.0K																

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Users Accessing brampton.ca From a Mobile Device Information Technology	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>2.9M</td></tr><tr><td>2023</td><td>2.8M</td><td>2.9M</td></tr><tr><td>2024 Estimate</td><td>2.9M</td><td>2.9M</td></tr><tr><td>2025 Projection</td><td>2.9M</td><td>2.9M</td></tr></tbody></table>	Year	Actual	Target	2022	-	2.9M	2023	2.8M	2.9M	2024 Estimate	2.9M	2.9M	2025 Projection	2.9M	2.9M	As smartphone use grew, more residents and visitors began accessing Brampton.ca on mobile devices for quick, on-the-go information about city services, events, and emergency updates. Tracking the total mobile users helps City of Brampton ensure that its website meets modern needs, adapting for faster load times and mobile-friendly navigation. This data guides digital improvements, from boosting mobile access for popular features to enhancing security for mobile payments and personal information. By monitoring mobile trends, City of Brampton can deliver accessible, user-friendly digital services, ensuring residents can easily connect with their city anywhere, anytime.
Year	Actual	Target																
2022	-	2.9M																
2023	2.8M	2.9M																
2024 Estimate	2.9M	2.9M																
2025 Projection	2.9M	2.9M																
Total Users Accessing brampton.ca From a Desktop Device Information Technology	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>1.0M</td></tr><tr><td>2023</td><td>0.9M</td><td>1.0M</td></tr><tr><td>2024 Estimate</td><td>1.0M</td><td>1.0M</td></tr><tr><td>2025 Projection</td><td>1.0M</td><td>1.0M</td></tr></tbody></table>	Year	Actual	Target	2022	-	1.0M	2023	0.9M	1.0M	2024 Estimate	1.0M	1.0M	2025 Projection	1.0M	1.0M	While mobile access to Brampton.ca has surged, many residents and businesses still rely on desktop devices for in-depth browsing and specific city services that require a larger screen. Desktop users often visit Brampton.ca for tasks like completing forms, viewing maps, or exploring detailed information on city programs and resources. Tracking the total desktop users helps the city understand how and when residents prefer to use this platform, allowing for an optimized desktop experience. This data can reveal patterns, such as higher desktop usage during business hours or for certain services, helping City of Brampton design an accessible and seamless user experience across devices. By monitoring desktop trends, the city ensures that Brampton.ca remains easy to navigate, reliable, and comprehensive, meeting the needs of residents who prefer a more detailed view of their city's resources.
Year	Actual	Target																
2022	-	1.0M																
2023	0.9M	1.0M																
2024 Estimate	1.0M	1.0M																
2025 Projection	1.0M	1.0M																
Cybersecurity Posture Information Technology	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>95.7%</td><td>99.0%</td></tr><tr><td>2023</td><td>95.5%</td><td>99.0%</td></tr><tr><td>2024 Estimate</td><td>95.9%</td><td>99.0%</td></tr><tr><td>2025 Projection</td><td>96.5%</td><td>99.0%</td></tr></tbody></table>	Year	Actual	Target	2022	95.7%	99.0%	2023	95.5%	99.0%	2024 Estimate	95.9%	99.0%	2025 Projection	96.5%	99.0%	The Cybersecurity Posture measure gauges the proportion of employees who have undergone cybersecurity education and simulated phishing tests and exhibit a clear understanding and appropriate response to cybersecurity threats and risks. The objective is to achieve a 2% increase in the awareness index in the coming years aiming a 99% target rate through continuous implementation of comprehensive awareness campaigns complemented by education and training sessions.
Year	Actual	Target																
2022	95.7%	99.0%																
2023	95.5%	99.0%																
2024 Estimate	95.9%	99.0%																
2025 Projection	96.5%	99.0%																

Economic Development fosters local innovation, economic growth, job creation, and overall prosperity through the facilitation and support of economic development initiatives such as business attraction and retention, investment promotion, workforce development, small business support, research and data analysis, collaboration and networking, and quality of life enhancement.

The City delivers this discretionary service directly to the end customer, playing a facilitation and advocacy role when required.

Our Customers

Businesses, Investors and Developers requiring information and facilitation to invest and grow in Brampton.

Our Partners

- All Enabling Services – collectively partner to deliver economic development activities
- City Planning and Design, Development Services, and Building – support development applications, site selection for business expansions and downtown projects.
- Other levels of Government – support the City through funding programs and other initiatives to make Brampton a global destination for investment and support existing businesses
- Community Groups – partner in programming events (e.g. hackathons, luncheons, conferences)
- Innovation District Partners – lead entrepreneurial ecosystem programming in the Innovation District
- Post-Secondary Institutions – partner to develop skilled trades and talent
- Business Groups and Associations – provide networking and business advocacy
- Work Force Development Agencies – cooperate for talent growth and industry pilot studies.
- Library – assist in the delivery of workshops, events, and equity initiatives.
- **Role of Council:** Support activities advancing investment and retention and expansion of business in Brampton.

What We Do & Deliver

We are dedicated to fostering a thriving business community in Brampton. We support businesses of all sizes, offering assistance to entrepreneurs and small business owners through business planning, training, and mentorship. Our team actively promotes the City's value proposition to attract investment, serving as an expeditor and concierge for businesses seeking to establish or expand their presence in Brampton. We focus on the development of the Innovation District, creating an ecosystem that nurtures innovation and entrepreneurship. Additionally, we lead investment initiatives to showcase the opportunities Brampton offers to potential investors. Our efforts include conducting economic analysis for City-led initiatives and strategizing to enhance the attractiveness of industrial and employment lands. We prioritize

How Our Customers Benefit

- Attract new jobs and investment
- Retain and grow the existing economic base
- Diversify Brampton's economy
- Navigate/remove barriers and 'red tape' to business development and growth

business development in key sectors, including innovation and technology, advanced manufacturing, food and beverage processing, and health and life sciences. We facilitate investment in Brampton by providing business attraction and retention activities and supporting start-ups to establish and flourish in the city. Our services include access to economic data, enabling businesses to make informed decisions with confidence.

Our Service Commitment

- 48-hour response time to business inquiries

Key Assets

This service is supported by the following assets:

- 1 facility - Brampton Entrepreneur Centre (BEC) and Co-Working Space

Spotlight Measures

1.0B

Supported Capital Investments
2024 Estimate

3,185

Jobs Created, Supported, and
Retained
2024 Estimate

111,000

Businesses in the City of Brampton
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

At a Council workshop to determine the City's Strategic Priorities, Council expressed the importance of supporting entrepreneurs. Our Corporate Strategic Plan Survey (2023) found that 90% of Bramptonians feel stimulating innovation, creating jobs, and growing investment is important or very important.

The Brampton business community has shared valuable insights into their priorities and challenges. They have highlighted the importance of extended hours at the Brampton Entrepreneur Centre (BEC) to better support access to advisory services and the co-working space. Workforce development remains critical, with a particular focus on addressing gaps in the skilled trades; and there is a strong interest in localizing supply chains to enhance efficiency and resilience.

Stakeholders have also emphasized the Brampton Innovation District as a catalyst for economic growth and transformation. They have expressed the need for more collaborative programs and partnerships within the district to foster innovation, attract investment, and connect entrepreneurs with mentorship opportunities. Ensuring the district continues to evolve as a vibrant hub for technology, research, and creativity is seen as a key driver for achieving long-term economic development goals.

What We're Considering

As one of six (6) internationally accredited economic development organizations in Canada, Brampton's Economic Development Office serves as a catalyst for local innovation, economic growth, and community improvement, helping to create a vibrant and sustainable economy.

The Brampton economy continues to show great resilience. Despite broader challenges in the economy with inflation and supply chain issues, Brampton continues to attract jobs and investment and sets a torrid pace for construction and development.

In response to the needs expressed by the business community, we are actively pursuing the following initiatives:

- Exploring extended evening and weekend hours at the Brampton Entrepreneur Centre (BEC), guided by insights from member focus groups.
- Collaborating with government partners, industry, and educational institutions to address workforce development challenges, with a particular emphasis on addressing gaps in the skilled trades and women in manufacturing.
- Pursuing growth in medical technology, health, and life sciences to build off the momentum of the new TMU Medical School.
- Developing and implementing an engagement program with the ICI and development community.
- Strengthening the Brampton Innovation District by supporting key programming and operations to enhance cybersecurity training, entrepreneurship, and tech start-up incubation. These efforts are guided by local KPIs and aim to address gaps in the innovation ecosystem while driving measurable community impact.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data
Jobs Created, Supported, and Retained Economic Development	Outcome	<div><div><div>5,000</div><div>1,000</div></div><div><div>4,500</div><div>4,555</div><div>3,185</div><div>3,500</div></div><div><div>2022</div><div>2023</div><div>2024 Estimate</div><div>2025 Projection</div></div><div><div>Actual</div><div>Target</div></div></div>	The number of jobs created, supported, and retained highlights the impact of the Economic Development Office in fostering a thriving local workforce. This metric measures our success in attracting new businesses, supporting expansion, and ensuring job stability for residents.

Measures	Measure Type	Measure Data	Story Behind the Data															
Supported Capital Investments Economic Development	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>0.8B</td><td>0.8B</td></tr><tr><td>2023</td><td>1.1B</td><td>1.1B</td></tr><tr><td>2024 Estimate</td><td>1.0B</td><td>1.0B</td></tr><tr><td>2025 Projection</td><td>1.0B</td><td>1.0B</td></tr></tbody></table>	Year	Actual	Target	2022	0.8B	0.8B	2023	1.1B	1.1B	2024 Estimate	1.0B	1.0B	2025 Projection	1.0B	1.0B	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. Economic Development works closely with companies to receive funding to purchase equipment to sustain and expand operations.
Year	Actual	Target																
2022	0.8B	0.8B																
2023	1.1B	1.1B																
2024 Estimate	1.0B	1.0B																
2025 Projection	1.0B	1.0B																
New Businesses Supported / Facilitated Economic Development	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>293</td><td>293</td></tr><tr><td>2023</td><td>349</td><td>349</td></tr><tr><td>2024 Estimate</td><td>350</td><td>350</td></tr><tr><td>2025 Projection</td><td>375</td><td>375</td></tr></tbody></table>	Year	Actual	Target	2022	293	293	2023	349	349	2024 Estimate	350	350	2025 Projection	375	375	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 and promote economic diversity.
Year	Actual	Target																
2022	293	293																
2023	349	349																
2024 Estimate	350	350																
2025 Projection	375	375																
Businesses in the City of Brampton Economic Development	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>92,159</td><td>92,159</td></tr><tr><td>2023</td><td>104,530</td><td>104,530</td></tr><tr><td>2024 Estimate</td><td>111,000</td><td>111,000</td></tr><tr><td>2025 Projection</td><td>118,000</td><td>118,000</td></tr></tbody></table>	Year	Actual	Target	2022	92,159	92,159	2023	104,530	104,530	2024 Estimate	111,000	111,000	2025 Projection	118,000	118,000	The number of businesses in Brampton reflects the city's economic health, driving job creation, innovation, and community growth. This metric helps the Economic Development Office measure the success of efforts to attract investment, support entrepreneurs, and retain businesses.
Year	Actual	Target																
2022	92,159	92,159																
2023	104,530	104,530																
2024 Estimate	111,000	111,000																
2025 Projection	118,000	118,000																
Business Support Activity Economic Development	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>13,881</td><td>13,881</td></tr><tr><td>2023</td><td>15,055</td><td>15,055</td></tr><tr><td>2024 Estimate</td><td>15,000</td><td>15,000</td></tr><tr><td>2025 Projection</td><td>15,000</td><td>15,000</td></tr></tbody></table>	Year	Actual	Target	2022	13,881	13,881	2023	15,055	15,055	2024 Estimate	15,000	15,000	2025 Projection	15,000	15,000	This measure captures the Economic Development Office and Brampton Entrepreneur Centre's (BEC) efforts to engage and support the local business community. By tracking activities such as inquiries, consultations, site visits, and events, this metric reflects the breadth of services provided to foster business growth and investment in Brampton.
Year	Actual	Target																
2022	13,881	13,881																
2023	15,055	15,055																
2024 Estimate	15,000	15,000																
2025 Projection	15,000	15,000																

Emergency Management & Business Continuity

Led by: Fire & Emergency Services

2025 SERVICE PLAN

Emergency Management and Business Continuity prepares City employees, residents, and businesses to effectively respond and recover from emergencies. A comprehensive program with effective planning, training and public education ensures a coordinated approach to maintaining critical City services and prioritizing public safety.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Residents and Businesses needing information about emergency preparedness and assistance during active emergencies.

City Divisions seeking advice and guidance for business continuity planning.

Our Partners

City Divisions – participate in Municipal Emergency Control Group/ Corporate Incident Management Team

We work with these partners to train and respond to large-scale emergencies:

- Emergency Management Ontario
- Region of Peel
- Peel Regional Police
- Peel Regional Paramedic Services
- William Osler Health System
- Utility companies
- Non-Governmental Organizations (NGOs)
- Conservation authorities

What We Do & Deliver

We create comprehensive plans to ensure preparedness for unforeseen situations. Through our efforts, we deliver emergency management and business continuity planning, training, and public education to equip individuals and organizations with the necessary skills and knowledge. In times of crisis, we provide essential emergency management support and offer advice and guidance to effectively handle challenging situations. We foster a resilient and prepared community, and ensuring the safety and well-being of all residents and stakeholders.

How Our Customers Benefit

- City preparedness and community resilience
- Risks and impact of emergencies are mitigated with strong planning, response and recovery efforts
- Essential City services continue with minimal impact to the community

Our Service Commitment

- Annual training, exercises and review of business continuity plans under the Emergency Management

Key Assets

This service is supported by the following assets:

- 1 Facility: Emergency Operations Centre (EOC).

Program.

Brampton Fire & Emergency Services Headquarters & Training Centre.

Spotlight Measures

14

Business Continuity Plans
2024 Estimate

8

Training Events
2024 Estimate

200

Emergency Management Training
(Fire & Emergency Services and
City staff)
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Health & Well-Being - Improve safety

What We've Heard

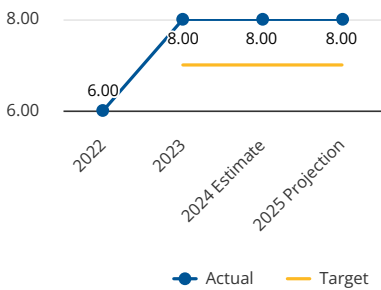
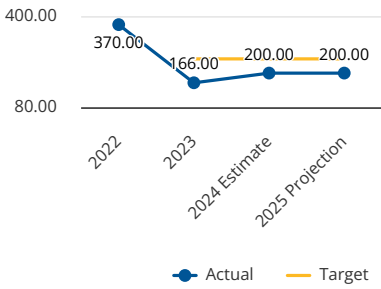
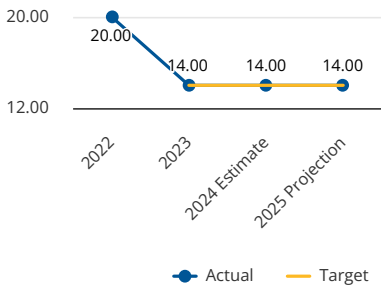
The 2023 Community Satisfaction Survey highlighted public safety as the top concern for 20% of respondents. Similarly, the 2023 Corporate Strategic Plan survey found that 96% of Bramptonians consider improving safety to be important or very important. In response, Council has emphasized the need for a Community Safety Action Plan and recognized its ability to influence programs like Neighbourhood Watch initiatives.

What We're Considering

In 2025, we will strengthen our service through targeted training that enhances our emergency response skills. By staying at the forefront of best practices and emerging trends, we will ensure that City employees, residents, and businesses are well-prepared and resilient in the face of emergencies and unforeseen challenges.

We understand that public safety is a top priority for our residents and our office will continue to mitigate the most hazardous risks to Brampton and support those most vulnerable in the community.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Training Events Fire and Emergency Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>6.00</td><td>8.00</td></tr><tr><td>2023</td><td>8.00</td><td>8.00</td></tr><tr><td>2024 Estimate</td><td>8.00</td><td>8.00</td></tr><tr><td>2025 Projection</td><td>8.00</td><td>8.00</td></tr></tbody></table>	Year	Actual	Target	2022	6.00	8.00	2023	8.00	8.00	2024 Estimate	8.00	8.00	2025 Projection	8.00	8.00	<p>The number of training events delivered is important because it provides staff with the skills and knowledge 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. In 2022, we resumed training and exercise events that were on pause due to the pandemic. In 2023 and 2024, our focus is on training that prepares staff to respond to emergencies and increase responder knowledge of the complexities of major incidents.</p>
Year	Actual	Target																
2022	6.00	8.00																
2023	8.00	8.00																
2024 Estimate	8.00	8.00																
2025 Projection	8.00	8.00																
Emergency Management Training (Fire & Emergency Services and City staff) Fire and Emergency Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>370.00</td><td>200.00</td></tr><tr><td>2023</td><td>166.00</td><td>200.00</td></tr><tr><td>2024 Estimate</td><td>200.00</td><td>200.00</td></tr><tr><td>2025 Projection</td><td>200.00</td><td>200.00</td></tr></tbody></table>	Year	Actual	Target	2022	370.00	200.00	2023	166.00	200.00	2024 Estimate	200.00	200.00	2025 Projection	200.00	200.00	<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. In 2023, 166 staff participated in the Annual Emergency Exercise and in 2024 151 have participated and we estimate that 200 will have participated by the end of the year. For our IMS courses, while in 2022 we focused on reaching a broad representation of staff for IMS 100, in 2023 and 2024, we have focused our efforts on IMS 200, and have targeted a more concentrated group of staff that have a key role to play in our Emergency Operations Centre.</p>
Year	Actual	Target																
2022	370.00	200.00																
2023	166.00	200.00																
2024 Estimate	200.00	200.00																
2025 Projection	200.00	200.00																
Business Continuity Plans Fire and Emergency Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>20.00</td><td>14.00</td></tr><tr><td>2023</td><td>14.00</td><td>14.00</td></tr><tr><td>2024 Estimate</td><td>14.00</td><td>14.00</td></tr><tr><td>2025 Projection</td><td>14.00</td><td>14.00</td></tr></tbody></table>	Year	Actual	Target	2022	20.00	14.00	2023	14.00	14.00	2024 Estimate	14.00	14.00	2025 Projection	14.00	14.00	<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 2023 and 2024, our focus is on developing business continuity plans for critical business units, including:</p> <ul style="list-style-type: none">• Transit• Fire and Emergency Services (all divisions)• Road Operations (Fleet, TROWS, Traffic, Road Operations)• Animal Services• By-Law• IT• Strat Comms• Facilities (Security, FOM)• Service Brampton• Building Permits and Zoning
Year	Actual	Target																
2022	20.00	14.00																
2023	14.00	14.00																
2024 Estimate	14.00	14.00																
2025 Projection	14.00	14.00																

The Engagement & 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, community engagement and outreach, marketing, sponsorship and targeted advertising, creative services, social media, and media strategies. The service targets audiences, informs, inspires, influences, and prompts engagement to build trust and confidence in our City and creates focus and awareness of the City's services and value. This service also communicates and engages with all City of Brampton employees, and sets governance in communications-related processes, policies and best practices.

Our team plays a crucial role in ensuring the success of other areas by providing expert advice and delivering the final product. While the City delivers the service directly to the end customer, we facilitate this delivery by offering planning support and guidance to other service providers.

This service is essential for maintaining public health, safety and the effective functioning of the City.

Our Customers

Residents seeking up-to-date information on City services, programs, and events.

Public which includes individuals, businesses, and organizations (e.g., Libraries, community groups & organizations, post-secondary school institutions, etc.) working with the City and/or within City facilities to provide broader services to the community through media channels and communication strategies.

Council requiring awareness and information regarding City business and affairs, and supports for communicating with stakeholders and the public.

City Divisions collaborate to achieve strategic objectives and enhance their service delivery with communications strategies and solutions, such as social media, public releases, media channels, branding, events, community outreach, and marketing and advertising.

Our Partners

- All Enabling Services – collectively partner to enable and enhance service delivery
- All Divisions – planning, and execution of communications strategies
- City Partners – Downtown Brampton Business Improvement Area (BIA), Brampton Library, Region of Peel, Peel Regional Police
- Other levels of government – source, consultation, and/or coordination of information, such as Region of Peel, elected MPPs and MPs
- Community Organizations & Residents – input and feedback through engagements
- Media Outlets – extended communications
- **Role of Council:** Strategic Communications supports Council through strategic support, templates, and creative services to enhance communications and engagement with the public and stakeholders.

What We Do & Deliver

We are dedicated to collaboratively achieving the City's

How Our Customers Benefit

- Enriched customer and employee experiences

strategic goals and service objectives across various lines of business. Our team plays a crucial role in sourcing, supporting, and delivering solutions for communications, media, marketing, sponsorship and targeted advertising, videography, photography, and creative design and production. We engage with the community through community engagement initiatives, strategic communications, and advisory services. Additionally, we offer marketing consulting to ensure that our efforts align with the City's vision and resonate with residents. Our focus extends to planning, building, and sustaining mainstream media relations and multicultural media engagement, ensuring comprehensive and effective dissemination of information. Through thoughtful and intentional marketing and communication strategies, plans, and tactics, we deliver impactful and well-coordinated initiatives. Our media channels effectively convey messaging and information about City programs, initiatives, and services to the public. Our creative services are designed to reflect Brampton's brand and voice, ensuring a consistent and compelling representation of the City's identity. We actively create engagement opportunities that empower residents to share their voices and actively participate in shaping their community. Through various programs, communication advisory services, initiatives, media relations, digital communications, social media, and more, we deliver experiences that resonate with the community and foster a sense of belonging.

- Heightened awareness and transparency with timely, accessible, reliable, and accurate information
- Community engagement and residential pride
- Coordinated communications that streamline processes create efficiencies, avoid costs, and integrate service delivery
- Positive branding, strong City reputation, and recognition
- Cost savings and avoidance by securing alternative revenue sources
- Improved awareness in key demographic or geographic segments

Our Service Commitment

- Strengthen Brampton's Brand Identity: Develop a unified, resident-focused brand narrative showcasing Brampton as a hub of innovation, diversity, and opportunity.
- Deliver Resident-Centric and Engaging Social Media: Build vibrant, inclusive social media campaigns that encourage two-way engagement with residents.
- Provide strategic guidance to City departments for effective communication with the public and employees, including comprehensive plans and reports: Enhance service delivery through clear, impactful communication tailored to audience needs.
- Innovate Communication Practices Supporting the 2024 Corporate Strategic Plan: Align all communications efforts with the Corporate Strategic Plan to ensure coherence, inclusivity, and measurable impact.

Key Assets

This service is supported by the following assets:

- Photography equipment: full fleet
- 4 plotters
- 3 presses
- Bindery
- Media Room with full broadcast capabilities

Spotlight Measures

4.2%

Social Media Engagement
Rate
2024 Estimate

6,740

City Matters E-newsletter
Subscribers (Public)
2024 Estimate

3,400

Creative Service Requests
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Drive public engagement & participation

What We've Heard

At a Council workshop to determine the Strategic Priorities, Council expressed the importance of Driving Public Engagement & Participation. Our Corporate Strategic Plan survey (2023) found that 82% of Bramptonians feel driving public engagement & participation is important or very important.

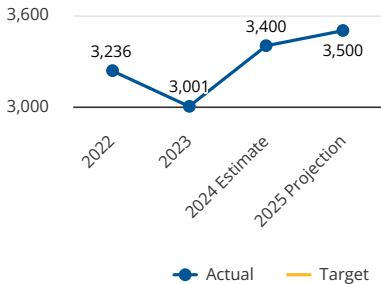
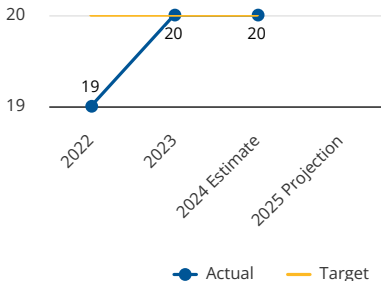
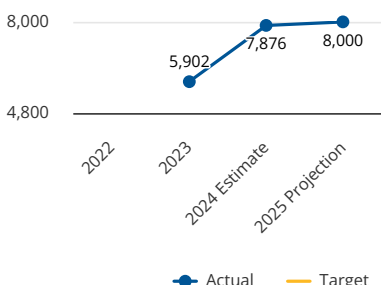
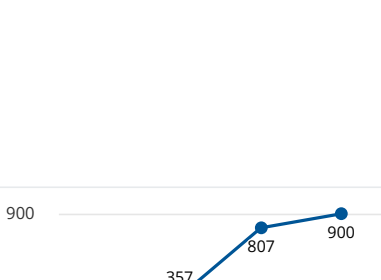
What We're Considering

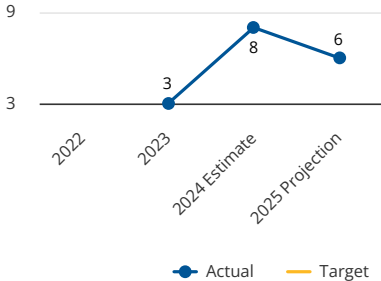
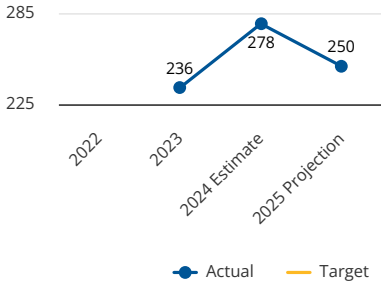
Strategic Communications will develop a corporate Public Engagement Framework and subsequent Public Engagement Strategy aligned with the Corporate Strategic Plan priorities, that will consider new and diverse ways to engage with residents and provide those opportunities in methods that residents have indicated are preferred for them.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Sponsorship & Naming Rights Received (cash and in-kind) Corporate Support Services, External	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$757,945</td><td>\$1,000,000</td></tr><tr><td>2023</td><td>\$979,370</td><td>\$1,000,000</td></tr><tr><td>2024 Estimate</td><td>\$1,500,000</td><td>\$1,000,000</td></tr><tr><td>2025 Projection</td><td>\$1,000,000</td><td>\$1,000,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$757,945	\$1,000,000	2023	\$979,370	\$1,000,000	2024 Estimate	\$1,500,000	\$1,000,000	2025 Projection	\$1,000,000	\$1,000,000	<p>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.</p> <p>*Total 2024 value includes sponsorship received for Hockey Night in Brampton, which is donated to the William Osler Foundation</p>
Year	Actual	Target																
2022	\$757,945	\$1,000,000																
2023	\$979,370	\$1,000,000																
2024 Estimate	\$1,500,000	\$1,000,000																
2025 Projection	\$1,000,000	\$1,000,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Advertising Received Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$57,958</td><td>\$25,000</td></tr><tr><td>2023</td><td>\$64,663</td><td>\$25,000</td></tr><tr><td>2024 Estimate</td><td>\$100,000</td><td>\$25,000</td></tr><tr><td>2025 Projection</td><td>\$125,000</td><td>\$25,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$57,958	\$25,000	2023	\$64,663	\$25,000	2024 Estimate	\$100,000	\$25,000	2025 Projection	\$125,000	\$25,000	This measure showcases the success in generating revenue through the sale of rink boards and digital screen advertising in community centres. This revenue helps offset costs to reduce the tax burden on residents while enhancing visibility for businesses. Strong performance in this area reflects a healthy local economy and supports the city’s pursuit for alternative revenue streams.
Year	Actual	Target																
2022	\$57,958	\$25,000																
2023	\$64,663	\$25,000																
2024 Estimate	\$100,000	\$25,000																
2025 Projection	\$125,000	\$25,000																
Social Media Follower Growth Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>17,000</td><td>14,047</td></tr><tr><td>2023</td><td>14,047</td><td>14,047</td></tr><tr><td>2024 Estimate</td><td>22,740</td><td>14,047</td></tr><tr><td>2025 Projection</td><td>18,000</td><td>14,047</td></tr></tbody></table>	Year	Actual	Target	2022	17,000	14,047	2023	14,047	14,047	2024 Estimate	22,740	14,047	2025 Projection	18,000	14,047	A loyal social media audience will engage with content to propel an organization’s reach, boost awareness, and engagement. Operationally, a quality and engaged fan and follower base could impact the participation rates for City services and events. 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, X (formerlyTwitter), and LinkedIn.
Year	Actual	Target																
2022	17,000	14,047																
2023	14,047	14,047																
2024 Estimate	22,740	14,047																
2025 Projection	18,000	14,047																
Social Media Engagement Rate Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>3.0%</td><td>4.0%</td></tr><tr><td>2023</td><td>4.0%</td><td>4.0%</td></tr><tr><td>2024 Estimate</td><td>4.2%</td><td>4.0%</td></tr><tr><td>2025 Projection</td><td>4.0%</td><td>4.0%</td></tr></tbody></table>	Year	Actual	Target	2022	3.0%	4.0%	2023	4.0%	4.0%	2024 Estimate	4.2%	4.0%	2025 Projection	4.0%	4.0%	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 to the City of Brampton’s Facebook, Instagram, X (formerly Twitter) and LinkedIn accounts. Social media engagement rates over 1% are considered good, over 4% is considered excellent. Moving forward, social media engagement rates are declining industry-wide primarily due to evolving social media algorithms that prioritize user experience over brand exposure, along with the platforms’ push towards monetization through paid advertising.
Year	Actual	Target																
2022	3.0%	4.0%																
2023	4.0%	4.0%																
2024 Estimate	4.2%	4.0%																
2025 Projection	4.0%	4.0%																
City Matters E-newsletter Subscribers (Public) Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>6,140</td><td>6,000</td></tr><tr><td>2023</td><td>6,140</td><td>6,000</td></tr><tr><td>2024 Estimate</td><td>6,740</td><td>6,000</td></tr><tr><td>2025 Projection</td><td>7,340</td><td>6,000</td></tr></tbody></table>	Year	Actual	Target	2022	6,140	6,000	2023	6,140	6,000	2024 Estimate	6,740	6,000	2025 Projection	7,340	6,000	City Matters is the City of Brampton’s official electronic newsletter. The e-newsletter is released monthly to subscribers and provides information on key projects, upcoming events and important reminders. The data indicates the number of people signed up to receive the e-newsletter.
Year	Actual	Target																
2022	6,140	6,000																
2023	6,140	6,000																
2024 Estimate	6,740	6,000																
2025 Projection	7,340	6,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Creative Service Requests Corporate Support Services, External	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>3,236</td><td>3,500</td></tr><tr><td>2023</td><td>3,001</td><td>3,500</td></tr><tr><td>2024 Estimate</td><td>3,400</td><td>3,500</td></tr><tr><td>2025 Projection</td><td>3,500</td><td>3,500</td></tr></tbody></table>	Year	Actual	Target	2022	3,236	3,500	2023	3,001	3,500	2024 Estimate	3,400	3,500	2025 Projection	3,500	3,500	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.
Year	Actual	Target																
2022	3,236	3,500																
2023	3,001	3,500																
2024 Estimate	3,400	3,500																
2025 Projection	3,500	3,500																
City Website Visitor Sessions per Capita Corporate Support Services, External	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>19</td><td>20</td></tr><tr><td>2023</td><td>20</td><td>20</td></tr><tr><td>2024 Estimate</td><td>20</td><td>20</td></tr><tr><td>2025 Projection</td><td>20</td><td>20</td></tr></tbody></table>	Year	Actual	Target	2022	19	20	2023	20	20	2024 Estimate	20	20	2025 Projection	20	20	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 (www.brampton.ca). and provides us with insight into the public's interest in specific City services and their tendency toward an online communication channel.
Year	Actual	Target																
2022	19	20																
2023	20	20																
2024 Estimate	20	20																
2025 Projection	20	20																
Teletown Hall Participants Corporate Support Services, External	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>5,902</td><td>8,000</td></tr><tr><td>2023</td><td>7,876</td><td>8,000</td></tr><tr><td>2024 Estimate</td><td>8,000</td><td>8,000</td></tr><tr><td>2025 Projection</td><td>8,000</td><td>8,000</td></tr></tbody></table>	Year	Actual	Target	2022	5,902	8,000	2023	7,876	8,000	2024 Estimate	8,000	8,000	2025 Projection	8,000	8,000	Telephone Town Halls (TTH) are an engagement method where residents listen live to a call, during which they have the opportunity to ask questions live on air and respond to polls. A third-party vendor is used to automatically dial 100,000 Brampton phone numbers at the time of the event. TTH are an opportunity to connect with a large number of households at once about issued of broad public interest. Strategic Communications and IT work collaboratively along with the third-party vendor to facilitate these events. The third-party vendor works to promote these sessions by sending pre-recorded voice messages from the Mayor to households prior to the event to pre-register, as the session is about to begin and post event to thank residents for their participation. The data indicates the average number of households participating per session.
Year	Actual	Target																
2022	5,902	8,000																
2023	7,876	8,000																
2024 Estimate	8,000	8,000																
2025 Projection	8,000	8,000																
Teletown Hall Survey Questions Answered Corporate Support Services, External	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>357</td><td>900</td></tr><tr><td>2023</td><td>807</td><td>900</td></tr><tr><td>2024 Estimate</td><td>900</td><td>900</td></tr><tr><td>2025 Projection</td><td>900</td><td>900</td></tr></tbody></table>	Year	Actual	Target	2022	357	900	2023	807	900	2024 Estimate	900	900	2025 Projection	900	900	The results from polling questions are not scientific and cannot be ascribed a margin of error but are to be treated as a "pulse check" on public sentiment. The data indicates the average number of survey questions answered per Teletown Hall session. Questions are designed to be clear and offer choices that are simple and unambiguous.
Year	Actual	Target																
2022	357	900																
2023	807	900																
2024 Estimate	900	900																
2025 Projection	900	900																

Measures	Measure Type	Measure Data	Story Behind the Data															
Press Conferences Held Corporate Support Services, External	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>-</td></tr><tr><td>2023</td><td>3</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>8</td></tr><tr><td>2025 Projection</td><td>6</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	-	-	2023	3	-	2024 Estimate	-	8	2025 Projection	6	-	Press conferences are called by the Mayor to inform the public on a variety of projects, funding announcements, present a call to action or provide updates on ongoing initiatives. Brampton also hosts press conferences called by the federal or provincial government to make certain announcements directly or indirectly impacting the City. Members of the mainstream media and multicultural media are invited and provided with an opportunity to ask questions of the Mayor, Members of Council and subject matter experts. Press conferences are an important tool to educate, inform and engage the public and showcase advocacy efforts. They result in numerous articles and stories highlighting Brampton's efforts and raising the City's profile to residents and those beyond the city's borders.
Year	Actual	Target																
2022	-	-																
2023	3	-																
2024 Estimate	-	8																
2025 Projection	6	-																
Public Releases Corporate Support Services, External	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>-</td></tr><tr><td>2023</td><td>236</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>278</td></tr><tr><td>2025 Projection</td><td>250</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	-	-	2023	236	-	2024 Estimate	-	278	2025 Projection	250	-	Public releases include: Media Releases (MR), Service Information Updates (SIU), Featured Stories (FS), Media Advisory (MA). Public releases are important means of communication with the public on a variety of initiatives, raising the City's local, regional and national profile. MRs include direct quotes from elected officials (Mayor, Committee Chairs), City officials and other relevant stakeholders. SIUs inform the public of service delivery updates and FSs highlight program successes and serve as educational pieces in a more editorial and organic way. MAs advise the media and public at large of upcoming press conferences, grand openings, photo opportunities and other announcements.
Year	Actual	Target																
2022	-	-																
2023	236	-																
2024 Estimate	-	278																
2025 Projection	250	-																

Environmental Planning develops and delivers strategies, plans, and programs to foster the City's environmental sustainability, protect its natural assets, reduce Green House Gas (GHG) emission and mitigate the adverse impacts of climate change, and achieve municipal, regional, and provincial targets and objectives. City staff deliver this public and internal-facing service through operations such as conserving energy and reducing emissions, climate change adaptation planning, supporting pollinators, the development application review process, natural heritage restoration and enhancement programs and projects, and community outreach and communication.

The City delivers this service directly to the end customer. The City also facilitates the delivery of this service, provides planning support to other service providers, and advocates for customers' needs to other organizations. The service is mandated by legislation and/or regulation including the Municipal Act, Planning Act, Conservation Authority Act, Climate Change Mitigation and low Carbon Economy Act, Endangered Species Act, and Provincial Planning Statement.

Our Customers

Residents experience a higher quality of life from cleaner air and water, recreational opportunities, energy savings, community resilience to climate change, biodiversity conservation, and improved public health.

Businesses have improved energy efficiency and greening opportunities, cost savings in energy, transportation and infrastructure, attracting eco-conscious businesses, and prepared to withstand future climate impacts.

Employees understand how to address climate change in their day-to-day activities.

Developers integrate sustainability and natural heritage performance into their development applications to help ensure regulatory compliance and manage risks.

Our Partners

- Parks Maintenance & Forestry – outreach partnership and park, open space, and urban forest maintenance
- Corporate Asset Management – asset planning assistance, integration of climate change risk and vulnerabilities in asset management
- Facility Asset Management & Energy Management and Capital Planning – facilities energy management
- Integrated City Planning – environmental policy development
- Development Services & Design – development applications review for compliance with Natural Heritage System policy and sustainable New Communities Program (green development standards)
- Brampton Transit & Road Maintenance, Operations & Fleet – fleet electrification
- Brampton Emergency Management Office (BEMO) - emergency preparedness as part of climate adaptation and resiliency
- Region of Peel – climate change and urban forest policy development
- Conservation Authorities – natural heritage restoration projects and outreach activities
- Centre for Community Energy Transformation – delivery of energy programs and projects for community climate mitigation
- Brampton Library – provision of environmental resources to the public
- Municipal Partners – zero emission vehicle strategy, residential energy program, sustainable new community program
- Clean Air Partnership – energy transition, decarbonization, climate lens on reporting

What We Do & Deliver

Environmental Planning develops and delivers environmental strategies, programs, and projects to foster environmental sustainability both in the community and the corporation. In the community, we develop community energy and emissions reduction, natural heritage, and climate adaptation plans and programs, conduct environmental reviews and approvals of development applications to ensure they align with sustainable practices, and deliver community environmental awareness education and outreach. In the corporation, we develop energy and emissions plans and programs (e.g. facility energy management, fleet electrification, etc.), promote the creation of natural areas which enhances community well being and biodiversity, and provide technical advice on climate change, sustainability and natural heritage as well as grant and incentive program applications.

How Our Customers Benefit

- Higher sustainability of the City's built environment, transportation, natural heritage, and infrastructure and building
- Reduced community and corporate greenhouse gas emissions
- Improved energy efficiency of buildings, transportation, and industry
- Protected, restored, and enhanced natural heritage
- Public participation in sustainability programs and contribution to sustainability
- Reduced risk of legal issues by ensuring regulatory compliance
- Identify/mitigate risks related to climate change, flooding etc.
- Enhanced corporate/community climate resiliency

Our Service Commitment

- Planning applications review/comment service level (Planning Act)
- Official Plan/Zoning by-Law legislated updates (Planning Act)

Key Assets

This service is supported by the following assets:

- N/A

Spotlight Measures

33,448

Planting One Million Trees by 2040
2024 Estimate

2,819

Natural Heritage System
Conserved
2024 Estimate

75

Staff Trained on Climate Change
and Climate Adaption
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Environmental Resilience & Sustainability - Foster community environmental stewardship
- Environmental Resilience & Sustainability - Increase parkland trees & naturalized areas
- Transit & Connectivity - Promote Active Transportation

What We've Heard

Both the community, City Council, and City administration are strongly committed to protecting the environment and tackling climate change. In the 2023 Community Satisfaction Survey, 95% of Bramptonians felt that parks and green spaces are important, and 75% agreed that the city prioritizes protecting the environment. In the 2022 Natural Heritage System (NHS) Snapshot Survey, “protecting and enhancing natural areas” was selected as the most important aspect of the natural heritage system, and over 92% recognized the harm of pesticides, littering, and pollutants. Furthermore, in the 2021 Peel Zero Emission Vehicle Strategy survey, a majority of residents (51%) believed that shifting to electric vehicles will help address climate change, and 49% said that reducing greenhouse gas emissions was their top reason to purchase an electric vehicle. The City of Brampton reaffirmed this strong commitment to a resilient future by participating in the Urban 20 Conference in July 2023, emphasizing the significant role that cities play in tackling global and local challenges such as climate change and biodiversity loss.

What We're Considering

Environmental Planning is becoming more important every year as we are already experiencing adverse effects from climate change (e.g. storms, floods, heat), and as continued growth, the expansion of provincial highways, new high-emitting industries, and evolving regulations (e.g. Bill 23) place additional pressure on the environment and City staff. Council declared a Climate Emergency in 2019 that requires urgent action to correct course and create a greener future for our community. This is reflected in the Corporate Focus Areas and Strategic Priorities, specifically Environmental Resilience & Sustainability. The City is actively working to address these challenges through its community and corporate emissions and energy reduction plans, including tracking and reporting greenhouse gas (GHG) emissions reduction progress. Council has also prioritized the enhancement of the City's energy and climate resilience programs, and the increase of our parkland, trees, and naturalized areas, in this term's strategic plan.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Environmental Studies Reviewed Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>40</td><td>30</td></tr><tr><td>2023</td><td>34</td><td>30</td></tr><tr><td>2024 Estimate</td><td>44</td><td>30</td></tr><tr><td>2025 Projection</td><td>54</td><td>30</td></tr></tbody></table>	Year	Actual	Target	2022	40	30	2023	34	30	2024 Estimate	44	30	2025 Projection	54	30	The City reviews development-related environmental studies, including draft plans, site plans, sustainable performance metrics, environmental impact studies, and woodland management plans. This measure is expected to increase in the coming years as the City meets provincial growth targets.
Year	Actual	Target																
2022	40	30																
2023	34	30																
2024 Estimate	44	30																
2025 Projection	54	30																
Natural Heritage System Conserved Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2,790</td><td>2,775</td></tr><tr><td>2023</td><td>2,819</td><td>2,775</td></tr><tr><td>2024 Estimate</td><td>2,835</td><td>2,775</td></tr><tr><td>2025 Projection</td><td>2,835</td><td>2,775</td></tr></tbody></table>	Year	Actual	Target	2022	2,790	2,775	2023	2,819	2,775	2024 Estimate	2,835	2,775	2025 Projection	2,835	2,775	This measure tracks the number of hectares 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. This measure has a target of 3280ha by 2030 and 4200ha by 2040.
Year	Actual	Target																
2022	2,790	2,775																
2023	2,819	2,775																
2024 Estimate	2,835	2,775																
2025 Projection	2,835	2,775																

Measures	Measure Type	Measure Data	Story Behind the Data															
Environmental Outreach Participants Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>11,384</td><td></td></tr><tr><td>2023</td><td>43,900</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>45,000</td></tr><tr><td>2025 Projection</td><td></td><td>46,000</td></tr></tbody></table>	Year	Actual	Target	2022	11,384		2023	43,900		2024 Estimate		45,000	2025 Projection		46,000	This measure tracks the number of residents and property owners who participated in public environmental outreach events and initiatives, which is key to achieving the City's sustainability, climate change, and natural heritage targets. Investment in additional outreach resources, along with a broader coordinated community effort, should improve this measure and achieve future targets.
Year	Actual	Target																
2022	11,384																	
2023	43,900																	
2024 Estimate		45,000																
2025 Projection		46,000																
Percentage Reduction in Community Energy Use Intensity Environment & Development Engineering	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>16%</td><td></td></tr><tr><td>2023</td><td></td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>50%</td></tr><tr><td>2025 Projection</td><td></td><td>50%</td></tr></tbody></table>	Year	Actual	Target	2022	16%		2023			2024 Estimate		50%	2025 Projection		50%	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. The metric is updated every 2 years based on data provided by utilities. This measure has a target of 50% by 2040.
Year	Actual	Target																
2022	16%																	
2023																		
2024 Estimate		50%																
2025 Projection		50%																
Staff Trained on Climate Change and Climate Adaption Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>40</td><td></td></tr><tr><td>2023</td><td>60</td><td></td></tr><tr><td>2024 Estimate</td><td>75</td><td></td></tr><tr><td>2025 Projection</td><td>83</td><td></td></tr></tbody></table>	Year	Actual	Target	2022	40		2023	60		2024 Estimate	75		2025 Projection	83		This measure represents the number of City staff engaged in climate change training (e.g., Climate Change Seminar Series) and the climate adaptation planning process to improve climate adaptation awareness and improve the integration of climate adaptation into city plans, processes and projects. This measure is expected to increase in the coming years as the City implements its Climate Change Adaptation Plan and further staff training programs become available.
Year	Actual	Target																
2022	40																	
2023	60																	
2024 Estimate	75																	
2025 Projection	83																	
Planting One Million Trees by 2040 Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>32,500</td><td></td></tr><tr><td>2023</td><td>33,448</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td></td></tr><tr><td>2025 Projection</td><td>41,648</td><td></td></tr></tbody></table>	Year	Actual	Target	2022	32,500		2023	33,448		2024 Estimate			2025 Projection	41,648		This measure is an indicator of climate change mitigation as planting trees helps mitigate climate change by absorbing carbon dioxide (CO2) from the atmosphere. As trees grow, they store carbon in their biomass, reducing the amount of CO2, a greenhouse gas, that contributes to climate change. In addition, trees also release oxygen and regulate local climate by providing shade and reducing the urban heat island effect. This helps temperature regulation which can reduce the need for energy-intensive air conditioning in the summer and heating in the winter. The City tracks both City (capital projects, street trees, park trees) and Community tree planting events. The City has also launched an online tree planting tracker tool to help monitor and report progress toward achieving the one million new tree goal.
Year	Actual	Target																
2022	32,500																	
2023	33,448																	
2024 Estimate																		
2025 Projection	41,648																	

Events & Protocol include the planning and execution of corporate-led events, community events, supporting internal events, managing the community recognition program, overseeing significant and commemorative dates, and leading the City's conduct for protocol matters.

The City delivers the service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Public seeking experiences (celebration, recognition, and entertainment) that improve quality of life, community pride, and awareness of diverse cultures.

Tourists are attracted to the City and visit to experience the sites and offerings.

Local Businesses and Vendors seeking business opportunities through events held in the City.

Brampton-Based Event Organizers looking to organize events in the City.

Council seeking expertise and assistance in planning, programming, and delivering Council-led events.

Divisions seeking expertise and assistance in planning, programming, and delivering internally-led and public events.

Employees participating in corporate-led events for enjoyment.

Our Partners

- All Divisions – program, produce and deliver events
- Council – co-produce Council-led and/or sponsored events
- Entertainers, Artists and Vendors – program and deliver events
- Peel Regional Police – safety planning and execution
- Other levels of government – produce and deliver multi-level government support events (e.g. funding announcements)
- Businesses – food vendors, retail vendors, or services
- Community Event Organizers – organize events in the City

What We Do & Deliver

We plan and execute corporate-led events, festivals and programs to create meaningful and memorable experiences for the community, celebrating its achievements, diversity, and shared values. Moreover, we contribute to the success of large-scale community events hosted by third parties, ensuring a vibrant and diverse event calendar for the community. We provide valuable support for events such as the Sports Hall of Fame Induction Ceremony, Sponsorship Forum, and Arts Walk of Fame, enhancing the city's cultural and sports landscape. We manage the Community Recognition Program, honoring those that have made significant contributions to the City. We take pride in leading the City's conduct for protocol matters, dignitary and ceremonial events. Our efforts result in a diverse array of internal and external events that create a strong sense

How Our Customers Benefit

- Community pride and inclusiveness
- Recognition of significant and commemorative events
- Awareness of diverse cultures and identities
- Improved quality of life for residents and event participants
- Strong communities
- Entertainment and celebration
- Support for the local economy

of community engagement.

Our Service Commitment

- Respond to Step 1 - intake form requests within 30 days

Key Assets

This service is supported by the following assets:

- Parks Special Event Equipment

Spotlight Measures

80,000

Corporate Events, Awards, and
Ceremonies Attendees

2024 Estimate

40

Corporate-Led Events
2024 Estimate

229

Important and Commemorative
Dates Recognized

2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Drive public engagement & participation
- Culture & Diversity - Develop tourism infrastructure
- Culture & Diversity - Support diverse businesses artists & community members
- Culture & Diversity - Support Indigenous Heritage & Culture

What We've Heard

Our 2023 Community Satisfaction survey found that 81% of Bramptonians are satisfied with Arts & Culture Events. At a Council workshop to determine the Strategic Priorities, Council expressed the importance of heritage month celebrations and promoting cultures through events.

What We're Considering

Events & Protocol continues to grow in Brampton. Council has approved an updated 2023-2026 corporate event listing which includes 6 new events to continue to contribute to the quality and diversity of community life for Brampton citizens and visitors. As well, we continue to review and update the Important and Commemorative dates we recognize as we celebrate the strength of Brampton's diversity, equality and inclusivity.

There is an increase in demand from the Brampton community to host cultural festivals in the City. These events see attendance growth every year and require additional funding to keep up with the increase of planning and execution costs and to continue to enhance the programming experience. Major

cultural festivals in Brampton help create a sense of place for residents, help grow local businesses, and produce positive promotion for the City of Brampton.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Corporate Events, Awards, and Ceremonies Attendees Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>67,200</td><td>100,000</td></tr><tr><td>2023</td><td>75,800</td><td>100,000</td></tr><tr><td>2024 Estimate</td><td>80,000</td><td>100,000</td></tr><tr><td>2025 Projection</td><td>100,000</td><td>100,000</td></tr></tbody></table>	Year	Actual	Target	2022	67,200	100,000	2023	75,800	100,000	2024 Estimate	80,000	100,000	2025 Projection	100,000	100,000	<p>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. We anticipate the attendee numbers to continue rising in 2025 with increasing demands for outdoor activities and entertainment.</p>
Year	Actual	Target																
2022	67,200	100,000																
2023	75,800	100,000																
2024 Estimate	80,000	100,000																
2025 Projection	100,000	100,000																
Community-Led Flag Raisings and Half-Mast Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>68</td><td>125</td></tr><tr><td>2023</td><td>115</td><td>125</td></tr><tr><td>2024 Estimate</td><td>123</td><td>125</td></tr><tr><td>2025 Projection</td><td>125</td><td>125</td></tr></tbody></table>	Year	Actual	Target	2022	68	125	2023	115	125	2024 Estimate	123	125	2025 Projection	125	125	<p>Flag-raising events (full and half-mast) and Clock Tower Lightings 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, half-mast and clock tower lighting events that take place at City Hall. This number typically increases year over year, and we expect this measure to remain constant.</p>
Year	Actual	Target																
2022	68	125																
2023	115	125																
2024 Estimate	123	125																
2025 Projection	125	125																
Proclamations Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>75</td><td>42</td></tr><tr><td>2023</td><td>80</td><td>42</td></tr><tr><td>2024 Estimate</td><td>42</td><td>42</td></tr><tr><td>2025 Projection</td><td>85</td><td>42</td></tr></tbody></table>	Year	Actual	Target	2022	75	42	2023	80	42	2024 Estimate	42	42	2025 Projection	85	42	<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">• An important event• A campaign• An organization of significance, interest, or benefit to the citizens of Brampton <p>on a specific day, week, or month. We continue to see a steady increase in proclamations and expect this measure to remain constant.</p>
Year	Actual	Target																
2022	75	42																
2023	80	42																
2024 Estimate	42	42																
2025 Projection	85	42																

Measures	Measure Type	Measure Data	Story Behind the Data															
Corporate-Led Events Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>24</td><td>20</td></tr><tr><td>2023</td><td>25</td><td>20</td></tr><tr><td>2024 Estimate</td><td>40</td><td>20</td></tr><tr><td>2025 Projection</td><td>40</td><td>20</td></tr></tbody></table>	Year	Actual	Target	2022	24	20	2023	25	20	2024 Estimate	40	20	2025 Projection	40	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 and we expect this measure to remain constant.
Year	Actual	Target																
2022	24	20																
2023	25	20																
2024 Estimate	40	20																
2025 Projection	40	20																
Important and Commemorative Dates Recognized Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>215</td><td>80</td></tr><tr><td>2023</td><td>209</td><td>80</td></tr><tr><td>2024 Estimate</td><td>229</td><td>80</td></tr><tr><td>2025 Projection</td><td>230</td><td>80</td></tr></tbody></table>	Year	Actual	Target	2022	215	80	2023	209	80	2024 Estimate	229	80	2025 Projection	230	80	<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">• The Government of Canada Dates of Importance• Major Holy Days (recognized by the top 5 religions in Brampton)• Departmental Awareness Days• Canadian Centre for Diversity and Inclusion’s Diversity Calendar <p>The Events and Protocol service prioritizes significant dates with recommendations for corporate recognition and alignment with Council priorities.</p>
Year	Actual	Target																
2022	215	80																
2023	209	80																
2024 Estimate	229	80																
2025 Projection	230	80																
Unveilings, Openings, Renaming and Announcements Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>29</td><td>20</td></tr><tr><td>2023</td><td>30</td><td>20</td></tr><tr><td>2024 Estimate</td><td>30</td><td>20</td></tr><tr><td>2025 Projection</td><td>30</td><td>20</td></tr></tbody></table>	Year	Actual	Target	2022	29	20	2023	30	20	2024 Estimate	30	20	2025 Projection	30	20	Council-approved Park and Facility ceremonial events and announcements are one of the ways that Brampton celebrates its diversity and accomplishments. We had a significant increase in 2024 and expect this measure to remain consistent. These include, but are not limited to, renaming, openings, unveilings, and announcements, amongst others.
Year	Actual	Target																
2022	29	20																
2023	30	20																
2024 Estimate	30	20																
2025 Projection	30	20																

Measures	Measure Type	Measure Data	Story Behind the Data
<div>Important and Commemorative Dates Recognized</div> <div>Corporate Support Services, External</div>	Output	<div><div><div>240</div><div>80</div></div><div><div>215</div><div>209</div><div>229</div><div>230</div></div><div><div>2022</div><div>2023</div><div>2024 Estimate</div><div>2025 Projection</div></div><div><div>Actual</div><div>Target</div></div></div>	<div>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:</div> <div><div><div>The Government of Canada Dates of Importance</div><div>Major Holy Days (recognized by the top 5 religions in Brampton)</div><div>Departmental Awareness Days</div><div>Canadian Centre for Diversity and Inclusion’s Diversity Calendar</div></div></div> <div>The Events and Protocol service prioritizes significant dates with recommendations for corporate recognition and alignment with Council priorities.</div>
<div>Internally Supported Events & Initiatives</div> <div>Corporate Support Services, External</div>	Output	<div><div><div>7</div><div>5</div></div><div><div>7</div><div>7</div></div><div><div>2022</div><div>2023</div><div>2024 Estimate</div><div>2025 Projection</div></div><div><div>Actual</div><div>Target</div></div></div>	<div>An internally supported event is when an operating department and/or committee requests support in the planning and execution of additional city-led events and initiatives throughout the year, however budget remains with individual operating departments and/or committees.</div>

Facilities Management

Led by: Building Design & Construction
Facilities, Operations & Maintenance

2025 SERVICE PLAN

Facilities Management ensures that the City's facilities are safe, sustainable, and in a state of good repair to deliver services to the public. City staff deliver this internal and public-facing service through planning, designing, and managing the construction of new facilities, additions, and renovations, as well as maintaining and repairing existing facilities.

The City delivers this service directly to the end customer and is required to ensure public health and safety and the effective functioning of the City's facilities.

Our Customers

Public needs access to City services at safe, clean, sustainable and resilient facilities.

Employees need a healthy, safe, clean, productive and accommodating workplace.

Divisions work with a central team to plan, design, construct and maintain facilities.

Brampton Library receives Facilities Management services from the City of Brampton.

Tenants lease space in City facilities.

Our Partners

- Purchasing – procurement support
- Finance – funding acquisition to meet project timelines
- Digital Innovation & Information Technology – project scoping and equipment installation
- Legal – direction and support for contract development and supplemental conditions
- Realty Services – assistance with land acquisitions, easements, and purchase/lease agreements for projects
- Third-Party Consultants & Contractors – support delivery of the service

What We Do & Deliver

We provide healthy, safe, sustainable, and compliant facilities through:

- facilities asset management
- construction and state-of-good repair projects (e.g. new facilities, additions, renovations)
- staff accommodation and office space planning
- interior design
- fit-ups
- facility audits
- facilities maintenance and repairs
- contract administration
- energy management (e.g. energy use monitoring, deep energy retrofits, energy conservation projects)
- system administration (Building Automation System, Computerized Asset Management System, Computerized

How Our Customers Benefit

- Increased value and service life expectancy of facilities through asset management, monitoring, maintenance, and audits
- Improved service delivery
- Operational energy use and emissions minimized
- Service facilities requests are prioritized and resolved to meet the City's requirements, health and safety, and environmental guidelines
- Facilities kept in a state of good repair through proactive inspections, and improvements
- Clean facilities and environment that support health, safety, and employee moral
- Reduced facilities downtime through regular inspection and condition monitoring, as well as predictive,

Maintenance Management System)

We also provide public facility rentals, event support for downtown facilities, and mail and courier services for the City and Brampton Library.

preventative, and demand maintenance

- City compliance with municipal, provincial, and federal regulatory requirements (i.e. Ontario Fire Code, ON 278/04 & ON 490/09, Bill 21)
- Revenue from tenants leasing facilities

Our Service Commitment

- 24-hour response time to emergency requests 24/7/365

Key Assets

These services are supported by the following assets:

- Software Applications (FAMIS 360, VFA, BAS UDMS)
- 10 Fleet Vehicles
- 73 EV Charging Stations (95 ports)

Spotlight Measures

42K

Facility Service Work Orders
Completed

2024 Estimate

Very Good

Overall Condition Rating of
Facilities

2024 Estimate

95

Electric Vehicle Charging Stations
Maintained

2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Health & Well-Being - Advance recreational spaces & programs
- Health & Well-Being - Improve safety
- Health & Well-Being - Improve Well-Being & Belonging
- Environmental Resilience & Sustainability - Enhance energy & climate resilience

What We've Heard

Our 2023 Community Satisfaction survey found that 94% of Bramptonians who used recreation programs in the past 12 months say they are satisfied with recreation centre facilities and amenities. Out of the same survey, 88% of Bramptonians were satisfied with the facilities they rented.

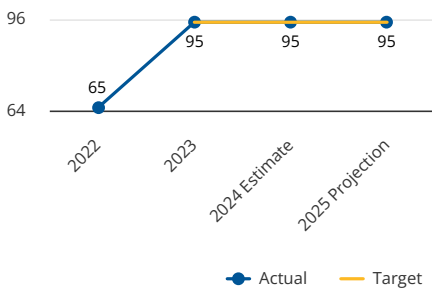
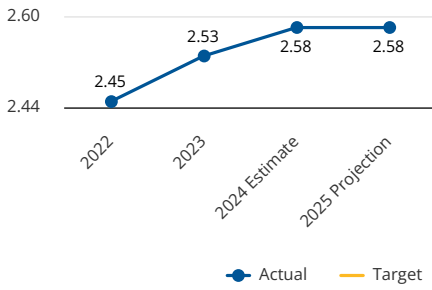
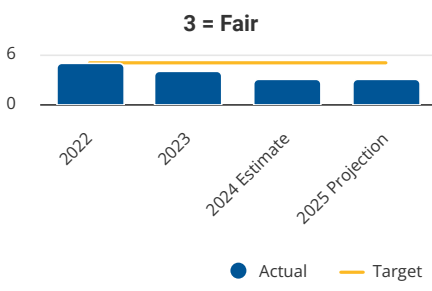
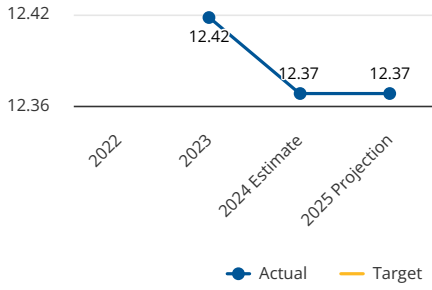
What We're Considering

Pandemic market conditions have contributed to an escalation in the costs and material/equipment lead times of new facility construction and state of good repair projects, as well as a rise in costs and decline in parts availability for preventative and demand maintenance. We are managing these trends by adjusting budget estimates and project schedules, keeping long lead time items on hand, and leveraging in-house staff for minor repairs and replacements.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Value of Construction Budget Implemented Building Design & Construction	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>92.0M</td><td>45.0M</td></tr><tr><td>2023</td><td>104.0M</td><td>45.0M</td></tr><tr><td>2024 Estimate</td><td>65.0M</td><td>45.0M</td></tr><tr><td>2025 Projection</td><td>-</td><td>45.0M</td></tr></tbody></table>	Year	Actual	Target	2022	92.0M	45.0M	2023	104.0M	45.0M	2024 Estimate	65.0M	45.0M	2025 Projection	-	45.0M	This measure tracks the total budget dollar value of new construction and state-of-good repair projects implemented. It monitors the City's performance and capacity to deliver approved capital projects. The trend has been variable year-over-year as it is dependent on the dollar value of approved projects within that funding year.
Year	Actual	Target																
2022	92.0M	45.0M																
2023	104.0M	45.0M																
2024 Estimate	65.0M	45.0M																
2025 Projection	-	45.0M																
Active Capital projects Building Design & Construction	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>125</td><td>145</td></tr><tr><td>2023</td><td>145</td><td>145</td></tr><tr><td>2024 Estimate</td><td>145</td><td>145</td></tr><tr><td>2025 Projection</td><td>144</td><td>145</td></tr></tbody></table>	Year	Actual	Target	2022	125	145	2023	145	145	2024 Estimate	145	145	2025 Projection	144	145	The Active Capital Projects measure, led by the City of Brampton's Building, Design, and Construction department, focuses on constructing and upgrading public facilities and infrastructure to foster the City's growth and enhance the quality of life for residents. Each project represents a commitment to fostering economic growth, environmental resilience, and social well-being, laying the groundwork for a thriving and inclusive future.
Year	Actual	Target																
2022	125	145																
2023	145	145																
2024 Estimate	145	145																
2025 Projection	144	145																

Measures	Measure Type	Measure Data	Story Behind the Data															
Corporate GHG Emissions Reductions Facilities, Operations & Maintenance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>177</td><td>0</td></tr><tr><td>2023</td><td>1,358</td><td>0</td></tr><tr><td>2024 Estimate</td><td>4,077</td><td>0</td></tr><tr><td>2025 Projection</td><td>4,077</td><td>0</td></tr></tbody></table>	Year	Actual	Target	2022	177	0	2023	1,358	0	2024 Estimate	4,077	0	2025 Projection	4,077	0	<p>The City is developing a roadmap to achieve the long-term Net-Zero targets for all City facilities by 2050. The Susan Fennell Sportsplex and Earnscliffe Recreation Centre net-zero retrofit projects will achieve 100% GHG reductions.</p> <p>New construction projects led by Building Design & Construction will be built to follow the latest CaGBC Zero Carbon design standards. The goal is to achieve a reduction of 40-45% in emissions by 2030 (compared to a 2010 baseline) and ultimately attain net zero emissions by 2050. This is aligned with the federal targets to achieve a 40-45% reduction in GHG emissions by 2030 (compared to 2005 levels), and net zero by 2050.</p> <p>The 2010 GHG emissions baseline was 19,007 tonnes of CO₂e and the City is aiming for a 45% reduction by 2030—a reduction of approximately 8,550 tonnes of CO₂e from the 2010 figure, bringing the targeted yearly emissions in 2030 down to 10,457 tonnes of CO₂e. The table below represents the GHG emissions reduction for the milestone year as compared to the 2010 baseline GHG emissions figure.</p>
Year	Actual	Target																
2022	177	0																
2023	1,358	0																
2024 Estimate	4,077	0																
2025 Projection	4,077	0																
Buildings Managed Facilities, Operations & Maintenance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>169</td><td>0</td></tr><tr><td>2023</td><td>65</td><td>0</td></tr><tr><td>2024 Estimate</td><td>68</td><td>68</td></tr><tr><td>2025 Projection</td><td>68</td><td>68</td></tr></tbody></table>	Year	Actual	Target	2022	169	0	2023	65	0	2024 Estimate	68	68	2025 Projection	68	68	<p>This important measure accounts for the number of buildings owned by the City, used in calculating growth and tracking maintenance measures. The City is expected to purchase at least one more property along Main St N. and we will incorporate this facility into our Downtown Family of buildings.</p>
Year	Actual	Target																
2022	169	0																
2023	65	0																
2024 Estimate	68	68																
2025 Projection	68	68																
Facility Service Work Orders Completed Facilities, Operations & Maintenance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>31.0K</td><td>0</td></tr><tr><td>2023</td><td>40.0K</td><td>0</td></tr><tr><td>2024 Estimate</td><td>42.0K</td><td>44.0K</td></tr><tr><td>2025 Projection</td><td>44.0K</td><td>44.0K</td></tr></tbody></table>	Year	Actual	Target	2022	31.0K	0	2023	40.0K	0	2024 Estimate	42.0K	44.0K	2025 Projection	44.0K	44.0K	<p>This measure tracks service work orders, which is important for Facilities, Operations & 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.</p>
Year	Actual	Target																
2022	31.0K	0																
2023	40.0K	0																
2024 Estimate	42.0K	44.0K																
2025 Projection	44.0K	44.0K																

Measures	Measure Type	Measure Data	Story Behind the Data															
Electric Vehicle Charging Stations Maintained Facilities, Operations & Maintenance	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>65</td><td></td></tr><tr><td>2023</td><td>95</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>95</td></tr><tr><td>2025 Projection</td><td></td><td>95</td></tr></tbody></table>	Year	Actual	Target	2022	65		2023	95		2024 Estimate		95	2025 Projection		95	<p>This measure tracks the number of Electric Vehicle Charging Stations monitored and maintained by Facilities, Operations & 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.</p>
Year	Actual	Target																
2022	65																	
2023	95																	
2024 Estimate		95																
2025 Projection		95																
Cost of Utilities Per Square Foot of City Buildings Facilities, Operations & Maintenance	Cost	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2.45</td><td></td></tr><tr><td>2023</td><td>2.53</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>2.58</td></tr><tr><td>2025 Projection</td><td></td><td>2.58</td></tr></tbody></table>	Year	Actual	Target	2022	2.45		2023	2.53		2024 Estimate		2.58	2025 Projection		2.58	<p>This measure tracks the cost of utilities per square foot of 97 City facilities based on consumption. The City will continue to monitor the expenditure to determine the cost associated to maintain each square foot of City buildings.</p>
Year	Actual	Target																
2022	2.45																	
2023	2.53																	
2024 Estimate		2.58																
2025 Projection		2.58																
Overall Condition Rating of Facilities Facilities, Operations & Maintenance	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>4</td><td></td></tr><tr><td>2023</td><td>3</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>3</td></tr><tr><td>2025 Projection</td><td></td><td>3</td></tr></tbody></table> <p>3 = Fair</p>	Year	Actual	Target	2022	4		2023	3		2024 Estimate		3	2025 Projection		3	<p>This measure indicates the health of the building based on the Facility Condition Index (FCI) and Visual Review. FCI is a ratio of deferred maintenance costs and the Asset Replacement Value (FCI = \$ Deferred Maintenance Costs (divided by) \$ Asset Replacement Value).</p> <p>Condition Rating based on FCI Percentage Range:</p> <ul style="list-style-type: none">5 = Very Good (< 5%)4 = Good (5% to 10%)3 = Fair (10% to 20%)2 = Poor (20% to 30%)1 = Very Poor (> 30%)
Year	Actual	Target																
2022	4																	
2023	3																	
2024 Estimate		3																
2025 Projection		3																
Total Equivalent kWh Energy Consumption for All Corporate Buildings Per Square Foot (e-kWh/sq ft) Facilities, Operations & Maintenance	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>12.42</td><td></td></tr><tr><td>2023</td><td>12.37</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>12.37</td></tr><tr><td>2025 Projection</td><td></td><td>12.37</td></tr></tbody></table>	Year	Actual	Target	2022	12.42		2023	12.37		2024 Estimate		12.37	2025 Projection		12.37	<p>This measure tracks the total equivalent kWh for 97 City buildings. This important measure tells us about the energy consumption of large facilities. This data supports energy conservation projects and deep retrofits that support the City's greenhouse gas reduction targets of 30% by 2030 and 100% by 2050.</p>
Year	Actual	Target																
2022	12.42																	
2023	12.37																	
2024 Estimate		12.37																
2025 Projection		12.37																

Financial services contribute to the management of the City with enabling processes that include budgets, revenues, investments, general accounting, payroll, and taxation. The services also encompass advice and guidance for long-term financial planning. Financial services are delivered and consumed by the City's operating areas, residents, businesses, community organizations, and the public. The service also encompasses advice and guidance for long-term asset management.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public receiving tax bills (e.g., accounts receivable, property taxes), processing financial transactions, and desiring confidence in the management of City finances.

City Employees receiving payment for work and expense reimbursements .

City Divisions requiring financial advice, guidance and support, and financial systems and processes to enable service delivery.

Our Partners

- All Enabling Services – collectively partner to enable and enhance service delivery
- Human Resources – partners in payroll management
- Financial Institutions – management of financial transactions and investment portfolio
- External Auditor – objective review of financial accounts and practices
- Municipal Property Assessment Corporation, School Boards, and Region of Peel – coordination of property taxes
- **Role of Council:** Council sets financial policy based on advice from finance staff

What We Do & Deliver

Our team is dedicated to financial forecasting, planning, and budgeting, ensuring that the City's financial resources are optimally utilized to meet its goals and objectives. We prioritize secure payment transactions, ensuring that all financial interactions are conducted with utmost safety and confidentiality. Our internal client services offer advice and guidance to various departments, supporting their financial decisions and ensuring compliance with financial regulations. As part of our financial operations, we manage billing and property tax administration, delivering clear, accurate, and timely bills to residents and businesses. We are committed to efficient revenue collection, ensuring that the City's financial resources are maximized. Furthermore, we handle payroll and payables, ensuring that employees and vendors receive accurate and prompt payments. We provide financial planning, support, advice, and reporting, enabling informed decision-making across the organization. We offer convenient and user-friendly payment methods, making it simple for residents and

How Our Customers Benefit

- City services enabled through financial systems and processes
- Fiscal health and sustainability of City finances
- Transparency and accountability through accurate and timely reporting
- Compliance with legislation and other regulatory requirements
- Delivery of safe and sustainable asset management levels of service in a predictable and cost-effective manner while managing risks

businesses to fulfill their financial obligations to the City. Our expertise in cash management and investments results in optimal returns. We deliver accurate and timely payroll and payments, ensuring that employees and vendors receive their dues promptly. Our asset management planning and reporting ensure that the City's resources are managed wisely, contributing to long-term financial sustainability.

Our Service Commitment

- Report on State of Local Infrastructure (SOLI) annually
- Annual Operating & Capital Budget reports
- Report quarterly budget status three times per year (Q2 - Year-End)
- Scheduled timelines for payroll, accounting, taxation and financial reporting
- Report on Budget vs. Expenditures on the 5th business day of each month and after the year-end close

Key Assets

This service is supported by the following assets:

- 6 software applications (Questica, PeopleSoft, TXM, MyTime, Corporate POS, Web Centre)

Spotlight Measures

AAA

City Credit Rating (Standard & Poor's)

2024 Estimate

100%

Financial and Regulatory Compliance Index

2024 Estimate

Good

Overall Infrastructure Assets Condition Rating

2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard


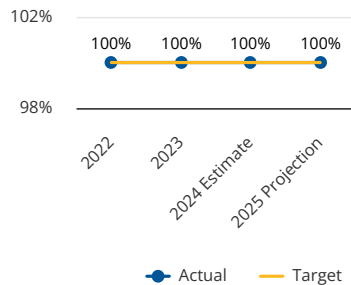
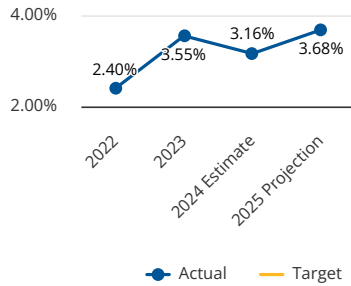
Our Corporate Strategic Plan survey (2023) found that 87% of Bramptonians feel Elevating Performance & Service Standards is important or very important.

What We're Considering

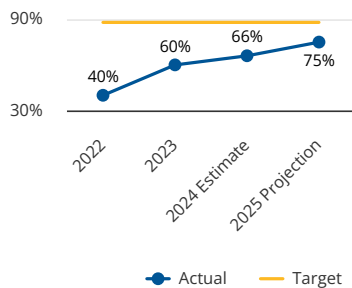
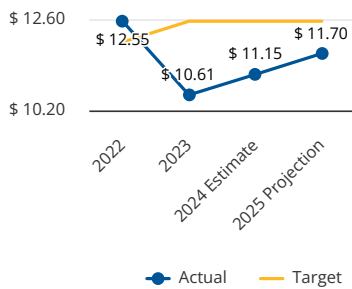
We recently updated our Long-Term Financial Master Plan to guide financial decision making. Staff continue to monitor provincial legislative change (e.g., Bill 23) and current economic factors (e.g., interest rates) and related impacts on the City's finances.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
General Rate Stabilization Reserve Finance	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>9%</td><td></td></tr><tr><td>2023</td><td>10%</td><td></td></tr><tr><td>2024 Estimate</td><td>10%</td><td>10%</td></tr><tr><td>2025 Projection</td><td>10%</td><td>10%</td></tr></tbody></table>	Year	Actual	Target	2022	9%		2023	10%		2024 Estimate	10%	10%	2025 Projection	10%	10%	<p>The GRS was established to 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 except for 2022 due to a deficit which resulted in a draw from the reserve. In 2022, the balance was 9.13% (lower than target).</p>
Year	Actual	Target																
2022	9%																	
2023	10%																	
2024 Estimate	10%	10%																
2025 Projection	10%	10%																
Debt Service Ratio Finance	Outcome	<table><thead><tr><th>Year</th><th>Actual</th></tr></thead><tbody><tr><td>2022</td><td>1.55%</td></tr><tr><td>2023</td><td>1.35%</td></tr><tr><td>2024 Estimate</td><td>1.26%</td></tr><tr><td>2025 Projection</td><td>1.24%</td></tr></tbody></table>	Year	Actual	2022	1.55%	2023	1.35%	2024 Estimate	1.26%	2025 Projection	1.24%	<p>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 Municipal Act limits the Debt Service Ratio to 25% however, the City’s policy has a set limit of 15%. The City remains within guidelines and continues to maximize opportunities and borrow responsibly. As Brampton continues to grow, the future needs of the community must balance with the City’s financial sustainability.</p>					
Year	Actual																	
2022	1.55%																	
2023	1.35%																	
2024 Estimate	1.26%																	
2025 Projection	1.24%																	
Overall Infrastructure Assets Condition Rating Finance	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2</td><td></td></tr><tr><td>2023</td><td>2</td><td></td></tr><tr><td>2024 Estimate</td><td>2</td><td>2</td></tr><tr><td>2025 Projection</td><td>2</td><td>2</td></tr></tbody></table>	Year	Actual	Target	2022	2		2023	2		2024 Estimate	2	2	2025 Projection	2	2	<p>The ‘State of Local Infrastructure’ is an overall assessment of the City’s infrastructure assets and their investment needs. In 2024, the City’s 2024 Service Area Asset Management Plan was approved, providing an updated assessment of the City’s infrastructure assets. The City continues to improve accuracy and deliver the State of Local Infrastructure report to Council annually that helps with evidence based decision making and managing the condition of the City’s assets.</p>
Year	Actual	Target																
2022	2																	
2023	2																	
2024 Estimate	2	2																
2025 Projection	2	2																

Measures	Measure Type	Measure Data	Story Behind the Data															
City Credit Rating (Standard & Poor's) Finance	Outcome	 <table><thead><tr><th>Year</th><th>Rating</th></tr></thead><tbody><tr><td>2022</td><td>3</td></tr><tr><td>2023</td><td>3</td></tr><tr><td>2024 Estimate</td><td>3</td></tr><tr><td>2025 Projection</td><td>3</td></tr></tbody></table> <p>AAA Rating</p>	Year	Rating	2022	3	2023	3	2024 Estimate	3	2025 Projection	3	<p>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 borrowing rate. Brampton has consistently received a AAA rating--the highest possible—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 maintain a high rating.</p> <p>STATUS 2021: AAA 2022: AAA 2023: AAA 2024 (Estimate): AAA 2025 (Projection): AAA</p>					
Year	Rating																	
2022	3																	
2023	3																	
2024 Estimate	3																	
2025 Projection	3																	
Financial and Regulatory Compliance Index Finance	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>100%</td><td>100%</td></tr><tr><td>2023</td><td>100%</td><td>100%</td></tr><tr><td>2024 Estimate</td><td>100%</td><td>100%</td></tr><tr><td>2025 Projection</td><td>100%</td><td>100%</td></tr></tbody></table> <p>Actual Target</p>	Year	Actual	Target	2022	100%	100%	2023	100%	100%	2024 Estimate	100%	100%	2025 Projection	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">Successful external audits with no outstanding actionable items (50%)Achievement of Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award (25%) and GFOA Canadian Award for Financial Reporting (25%) <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 recommended industry best practices.</p>
Year	Actual	Target																
2022	100%	100%																
2023	100%	100%																
2024 Estimate	100%	100%																
2025 Projection	100%	100%																
Average Annual Return on Investment Portfolio Finance	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2.40%</td><td>3.00%</td></tr><tr><td>2023</td><td>3.55%</td><td>3.00%</td></tr><tr><td>2024 Estimate</td><td>3.16%</td><td>3.00%</td></tr><tr><td>2025 Projection</td><td>3.68%</td><td>3.00%</td></tr></tbody></table> <p>Actual Target</p>	Year	Actual	Target	2022	2.40%	3.00%	2023	3.55%	3.00%	2024 Estimate	3.16%	3.00%	2025 Projection	3.68%	3.00%	<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.</p>
Year	Actual	Target																
2022	2.40%	3.00%																
2023	3.55%	3.00%																
2024 Estimate	3.16%	3.00%																
2025 Projection	3.68%	3.00%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Development Charges (DCs) Collected Finance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>74.0M</td><td>72.0M</td></tr><tr><td>2023</td><td>92.0M</td><td>72.0M</td></tr><tr><td>2024 Estimate</td><td>74.0M</td><td>72.0M</td></tr><tr><td>2025 Projection</td><td>95.0M</td><td>72.0M</td></tr></tbody></table>	Year	Actual	Target	2022	74.0M	72.0M	2023	92.0M	72.0M	2024 Estimate	74.0M	72.0M	2025 Projection	95.0M	72.0M	<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 recent changes to the DC legislation (e.g. Bill 185, Bill 23) and has engaged external support to review and quantify the impacts on projected DC Collections. A few of the recently enacted changes have resulted in significantly reduced revenues, which will impact the funding of growth infrastructure, unless support is provided by senior levels of government to make up for the loss.</p>
Year	Actual	Target																
2022	74.0M	72.0M																
2023	92.0M	72.0M																
2024 Estimate	74.0M	72.0M																
2025 Projection	95.0M	72.0M																
Percentage of Property Taxes Receivable vs. Billed Finance	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>5%</td><td>4%</td></tr><tr><td>2023</td><td>8%</td><td>4%</td></tr><tr><td>2024 Estimate</td><td>11%</td><td>4%</td></tr><tr><td>2025 Projection</td><td>12%</td><td>4%</td></tr></tbody></table>	Year	Actual	Target	2022	5%	4%	2023	8%	4%	2024 Estimate	11%	4%	2025 Projection	12%	4%	<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. The City has expanded payment options that provide added convenience for the taxpayer and are more secure, efficient, and cost-effective.</p> <p>*Estimates, adjusted after year close</p>
Year	Actual	Target																
2022	5%	4%																
2023	8%	4%																
2024 Estimate	11%	4%																
2025 Projection	12%	4%																
Invoice Payments Made by Electronic Funds Transfer (EFT) Finance	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>67%</td><td>70%</td></tr><tr><td>2023</td><td>66%</td><td>70%</td></tr><tr><td>2024 Estimate</td><td>70%</td><td>70%</td></tr><tr><td>2025 Projection</td><td>70%</td><td>70%</td></tr></tbody></table>	Year	Actual	Target	2022	67%	70%	2023	66%	70%	2024 Estimate	70%	70%	2025 Projection	70%	70%	<p>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.</p>
Year	Actual	Target																
2022	67%	70%																
2023	66%	70%																
2024 Estimate	70%	70%																
2025 Projection	70%	70%																

Measures	Measure Type	Measure Data	Story Behind the Data															
<div>Maturity of Asset Management Program</div> <div>Finance</div>	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>40%</td><td>90%</td></tr><tr><td>2023</td><td>60%</td><td>90%</td></tr><tr><td>2024 Estimate</td><td>66%</td><td>90%</td></tr><tr><td>2025 Projection</td><td>75%</td><td>90%</td></tr></tbody></table>	Year	Actual	Target	2022	40%	90%	2023	60%	90%	2024 Estimate	66%	90%	2025 Projection	75%	90%	<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 program is expected to be fully implemented by 2026.</p> <ul style="list-style-type: none">• Milestones completed to date include:• Corporate Asset Management Plan (2016)• Corporate Asset Management Policy (2019)• Annual State of Local Infrastructure Reports (annually beginning in 2018)• Corporate Asset Management Plan (2021-22)• Service Area Asset Management Plan (2024) <p>Phase one for core asset management plans for Transportation and Stormwater were completed in 2022 and plans for phase 2 are expected to be completed by 2025.</p> <p>The measure target displayed is a 5-year target.</p>
Year	Actual	Target																
2022	40%	90%																
2023	60%	90%																
2024 Estimate	66%	90%																
2025 Projection	75%	90%																
<div>Operating Cost per Payroll Direct Deposit</div> <div>Finance</div>	Cost	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$ 12.55</td><td>\$ 12.60</td></tr><tr><td>2023</td><td>\$ 10.61</td><td>\$ 12.60</td></tr><tr><td>2024 Estimate</td><td>\$ 11.15</td><td>\$ 12.60</td></tr><tr><td>2025 Projection</td><td>\$ 11.70</td><td>\$ 12.60</td></tr></tbody></table>	Year	Actual	Target	2022	\$ 12.55	\$ 12.60	2023	\$ 10.61	\$ 12.60	2024 Estimate	\$ 11.15	\$ 12.60	2025 Projection	\$ 11.70	\$ 12.60	<p>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.</p>
Year	Actual	Target																
2022	\$ 12.55	\$ 12.60																
2023	\$ 10.61	\$ 12.60																
2024 Estimate	\$ 11.15	\$ 12.60																
2025 Projection	\$ 11.70	\$ 12.60																

Fire & Emergency Response

Led by: Fire & Emergency Services

2025 SERVICE PLAN

Fire and Emergency Response delivers life-saving assistance through firefighting teams and critical medical care for motor vehicle collisions, hazardous conditions, and specialized technical rescues.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public requiring emergency assistance when facing an imminent threat to their life or property.

Our Partners

- Fire Prevention and Life Safety and Education – investigate the cause of fires and enforce fire codes to reduce fire risks.
- Peel Regional Police and Peel Paramedic Services – partner to provide a coordinated response to fires and other incidents.

What We Do & Deliver

We prioritize public safety with swift emergency response to fires and crises. Our 911 dispatch ensures clear, rapid communication. We maintain our fire fleet, stations, and equipment to support our response teams. Through continuous training, we ensure our crews are ready for any situation. We also advance diversity, equity, and inclusion through strategies that cultivate a supportive, inclusive environment.

How Our Customers Benefit

- Mitigated risk of injury, loss of life, and property damage
- Timely response to fire-related and other emergencies

Our Service Commitment

- Firefighting crews are on standby at 14 stations, prepared to respond to emergencies 24/7/365.

Key Assets

This service is supported by the following assets:

- 16 fire services facilities
- 5 fire IT infrastructure assets (software)
- 117 fleet vehicles
- 1,084 equipment (personal & specialty)

Spotlight Measures

24,000

Emergency Response Incidents
2024 Estimate

80%

Medical Response Times Where
Vital Signs Absent (VSA)
2024 Estimate

262

Structure Fires
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

The 2023 Community Satisfaction survey identified public safety as the top concern for 20% of respondents. In addition, the 2023 Corporate Strategic Plan survey found that 96% of Bramptonians believe improving safety is either important or very important. The province has also made increasing housing supply and intensification a priority.

What We're Considering

In response to what we've heard, we are committed to planning and delivering services that prioritize the safety and well-being of our residents. As one of the fastest-growing cities in Canada, Brampton faces unique challenges. To address these, we conducted a comprehensive community risk assessment that outlines the risks our community faces. Our Council approved Fire Master Plan addresses growing demands by enhancing training, building strategically located fire stations, and investing in advanced technology. We will continue to monitor population growth and intensification to ensure that staffing and resources remain adequate to maintain a safe community.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
<div>Rate of Structure Fire-Related Injuries Per 100,000 Population</div> <div>Fire and Emergency Services</div>	Outcome	<div><table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>0.72</td><td>0.56</td></tr><tr><td>2023</td><td>0.58</td><td>0.56</td></tr><tr><td>2024 Estimate</td><td>0.71</td><td>0.56</td></tr><tr><td>2025 Projection</td><td>0.71</td><td>0.56</td></tr></tbody></table></div>	Year	Actual	Target	2022	0.72	0.56	2023	0.58	0.56	2024 Estimate	0.71	0.56	2025 Projection	0.71	0.56	<p>Preventing structure fire-related injuries is the top priority. This measure shows how many fire-related injuries occur per 100,000 residents, and is monitored year-over-year 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.</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>
Year	Actual	Target																
2022	0.72	0.56																
2023	0.58	0.56																
2024 Estimate	0.71	0.56																
2025 Projection	0.71	0.56																

Measures	Measure Type	Measure Data	Story Behind the Data																														
Operating Cost per Resident Fire and Emergency Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$123.00</td><td>\$136.00</td></tr><tr><td>2023</td><td>\$127.85</td><td>\$136.00</td></tr><tr><td>2024 Estimate</td><td>\$131.69</td><td>\$136.00</td></tr><tr><td>2025 Projection</td><td>\$135.02</td><td>\$136.00</td></tr></tbody></table>	Year	Actual	Target	2022	\$123.00	\$136.00	2023	\$127.85	\$136.00	2024 Estimate	\$131.69	\$136.00	2025 Projection	\$135.02	\$136.00	<p>Fire and emergency response services are essential to the safety and well-being of the public. This measure reflects the cost of these services per resident. In recent years, the Operating Cost per Resident has remained stable between \$123 and \$128, demonstrating sound financial management that effectively addresses inflationary pressures and aligns investments with the city's growing population.</p> <p>The Fire Master Plan provides a strategic framework for continued investment in fire services, ensuring that Brampton's fire protection remains effective, efficient, and capable of meeting future needs.</p>															
Year	Actual	Target																															
2022	\$123.00	\$136.00																															
2023	\$127.85	\$136.00																															
2024 Estimate	\$131.69	\$136.00																															
2025 Projection	\$135.02	\$136.00																															
Rate of Structure Fire-Related Fatalities Per 100,000 Population Fire and Emergency Services	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1.43</td><td>0.96</td></tr><tr><td>2023</td><td>1.02</td><td>0.96</td></tr><tr><td>2024 Estimate</td><td>1.00</td><td>0.96</td></tr><tr><td>2025 Projection</td><td>1.00</td><td>0.96</td></tr></tbody></table>	Year	Actual	Target	2022	1.43	0.96	2023	1.02	0.96	2024 Estimate	1.00	0.96	2025 Projection	1.00	0.96	<p>Preventing residential fire-related deaths is a top priority. This measure shows how many fire-related deaths occur per 100,000 residents, and is monitored year-over-year as the City grows. Investigations are conducted after every structure fire to determine the cause and origin of each fire. As of October 2024, there have been three fire related fatalities which is two less fatalities than in October 2023. Public education and code enforcement efforts continue to be enhanced to mitigate fire risk to life, property and the environment. To support this, we are enhancing our fire inspection program to include a dedicated residential inspection team and a new commercial property inspection program to be rolled out over the next several years.</p>															
Year	Actual	Target																															
2022	1.43	0.96																															
2023	1.02	0.96																															
2024 Estimate	1.00	0.96																															
2025 Projection	1.00	0.96																															
Fire Response Time Fire and Emergency Services	Outcome	<div><div>Structure Fires <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>75%</td><td>75%</td></tr><tr><td>2023</td><td>78%</td><td>75%</td></tr><tr><td>2024 Estimate</td><td>78%</td><td>75%</td></tr><tr><td>2025 Projection</td><td>78%</td><td>75%</td></tr></tbody></table></div><div>Medical Where Vital Signs Absent (VSA) <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>80%</td><td>80%</td></tr><tr><td>2023</td><td>72%</td><td>80%</td></tr><tr><td>2024 Estimate</td><td>72%</td><td>80%</td></tr><tr><td>2025 Projection</td><td>72%</td><td>80%</td></tr></tbody></table></div></div>	Year	Actual	Target	2022	75%	75%	2023	78%	75%	2024 Estimate	78%	75%	2025 Projection	78%	75%	Year	Actual	Target	2022	80%	80%	2023	72%	80%	2024 Estimate	72%	80%	2025 Projection	72%	80%	<p>Timely response to fire emergencies is vital for protecting lives, preventing injuries, and minimizing property damage. This measure assesses our ability to respond to structure fires within 384 seconds (NFPA 1710 standard). Over the past few years, response rates have consistently ranged from 76% to 79%. To maintain this standard and support Brampton's growing population, we will continue to investment in equipment and infrastructure.</p>
Year	Actual	Target																															
2022	75%	75%																															
2023	78%	75%																															
2024 Estimate	78%	75%																															
2025 Projection	78%	75%																															
Year	Actual	Target																															
2022	80%	80%																															
2023	72%	80%																															
2024 Estimate	72%	80%																															
2025 Projection	72%	80%																															

Measures	Measure Type	Measure Data	Story Behind the Data															
Structure Fires Fire and Emergency Services	Cost	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>188</td><td>175</td></tr><tr><td>2023</td><td>255</td><td>175</td></tr><tr><td>2024 Estimate</td><td>262</td><td>175</td></tr><tr><td>2025 Projection</td><td>270</td><td>175</td></tr></table>	Year	Actual	Target	2022	188	175	2023	255	175	2024 Estimate	262	175	2025 Projection	270	175	Examining the number of structure fires that occur in the City each year helps us assess resource needs while targeting our prevention team's efforts. At the end of October 2024, structure fires are tracking to be 22% higher than 2023.
Year	Actual	Target																
2022	188	175																
2023	255	175																
2024 Estimate	262	175																
2025 Projection	270	175																

Fire Prevention

Led by: Fire & Emergency Services

2025 SERVICE PLAN

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.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public seeking resources and applying the fire code to keep their buildings safe.

Our Partners

For Fire Safety assistance:

- Building
- By-Law Enforcement
- Fighting Division
- Community Safety - Care & Well-Being Support

With Fire Investigations:

- Office of the Fire Marshal
- Electrical Safety Association
- Peel Regional Police

What We Do & Deliver

We are dedicated to enhancing fire safety and promoting life safety education within our community. Our team ensures buildings comply with safety standards through rigorous fire code enforcement and comprehensive inspections. In the aftermath of a fire, we carefully investigate its cause and origin to prevent future incidents. We also prioritize community education through targeted campaigns and outreach initiatives focused on fire and life safety. Furthermore, we are committed to fostering diversity, equity, and inclusion by implementing strategies that create a more inclusive and supportive environment for all.

How Our Customers Benefit

- Access to resources to improve safety and compliance
- Increased public awareness

Our Service Commitment

- 100% of complaints and requests (under the *Fire Protection & Prevention Act*) are addressed

Key Assets

This service is supported by the following assets:

- 1 fire services facility

Spotlight Measures

2,600

Fire Prevention Files Closed
2024 Estimate

500

Fire Safety Inspection Orders
Issued
2024 Estimate

51,000

Fire and Life Safety Outreach
(Individuals)
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

Our 2023 Community Satisfaction Survey revealed that public safety is the most pressing concern for 20% of respondents. Similarly, our 2023 Corporate Strategic Plan survey showed that 96% of Bramptonians believe enhancing safety is important or very important. The Province is prioritizing the increase of housing supply and intensification which will have a direct impact on the City's planning and service delivery efforts..

What We're Considering

The City's population is projected to reach 791,270 residents by 2026, reflecting ongoing growth. To meet this demand and fulfill the commitments outlined in the City's Housing Pledge, we anticipate a sustained need for secondary units. Our efforts, including the work of the Accessory Residential Unit Task Force, focus on ensuring these units comply with building and fire safety codes. Maintaining proper compliance is essential to safeguarding the health and well-being of residents in these dwellings. We remain dedicated to planning and delivering services that prioritize the safety of all residents.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Fire Prevention Files Closed Fire and Emergency Services	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2,140</td><td>2,300</td></tr><tr><td>2023</td><td>2,240</td><td>2,300</td></tr><tr><td>2024 Estimate</td><td>2,600</td><td>2,300</td></tr><tr><td>2025 Projection</td><td>2,300</td><td>2,300</td></tr></tbody></table>	Year	Actual	Target	2022	2,140	2,300	2023	2,240	2,300	2024 Estimate	2,600	2,300	2025 Projection	2,300	2,300	The number of orders varies by inspection type, offering valuable insights into compliance with fire safety regulations and our efforts to protect public safety. In 2023, we focused on inspecting low-rise buildings, which are more complex and time-consuming. As a result, we conducted fewer inspections than in previous years but identified more instances of non-compliance, leading to a higher number of orders. In 2024, we turned our attention to the Residential Rental Licensing (RRL) Program. This shift allowed us to perform more inspections and issue fewer orders—a strong indication that more buildings are adhering to fire safety standards. The measure target and estimate are a reflection of this shift. We plan to continue to prioritize and monitor the RRL Program, and examine other pertinent programs to keep improving fire safety, regulatory compliance, and the Brampton Fire & Emergency Services Fire Master Plan.
Year	Actual	Target																
2022	2,140	2,300																
2023	2,240	2,300																
2024 Estimate	2,600	2,300																
2025 Projection	2,300	2,300																
Fire Safety Inspection Orders Issued Fire and Emergency Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>460</td><td>500</td></tr><tr><td>2023</td><td>489</td><td>500</td></tr><tr><td>2024 Estimate</td><td>500</td><td>500</td></tr><tr><td>2025 Projection</td><td>500</td><td>500</td></tr></tbody></table>	Year	Actual	Target	2022	460	500	2023	489	500	2024 Estimate	500	500	2025 Projection	500	500	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. We anticipate this number to increase as the population grows.
Year	Actual	Target																
2022	460	500																
2023	489	500																
2024 Estimate	500	500																
2025 Projection	500	500																
Fire and Life Safety Outreach (Individuals) Fire and Emergency Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>58,726.00</td><td>51,000.00</td></tr><tr><td>2023</td><td>50,904.00</td><td>51,000.00</td></tr><tr><td>2024 Estimate</td><td>51,000.00</td><td>51,000.00</td></tr><tr><td>2025 Projection</td><td>51,000.00</td><td>51,000.00</td></tr></tbody></table>	Year	Actual	Target	2022	58,726.00	51,000.00	2023	50,904.00	51,000.00	2024 Estimate	51,000.00	51,000.00	2025 Projection	51,000.00	51,000.00	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.
Year	Actual	Target																
2022	58,726.00	51,000.00																
2023	50,904.00	51,000.00																
2024 Estimate	51,000.00	51,000.00																
2025 Projection	51,000.00	51,000.00																
Fire and Life Safety Outreach (Homes) Fire and Emergency Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>13,367.00</td><td>5,000.00</td></tr><tr><td>2023</td><td>4,895.00</td><td>5,000.00</td></tr><tr><td>2024 Estimate</td><td>5,000.00</td><td>5,000.00</td></tr><tr><td>2025 Projection</td><td>5,000.00</td><td>5,000.00</td></tr></tbody></table>	Year	Actual	Target	2022	13,367.00	5,000.00	2023	4,895.00	5,000.00	2024 Estimate	5,000.00	5,000.00	2025 Projection	5,000.00	5,000.00	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 anticipate this number to increase as the population grows.
Year	Actual	Target																
2022	13,367.00	5,000.00																
2023	4,895.00	5,000.00																
2024 Estimate	5,000.00	5,000.00																
2025 Projection	5,000.00	5,000.00																

Measures	Measure Type	Measure Data	Story Behind the Data															
Fire and Life Safety Outreach (Social Media) Fire and Emergency Services	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>2.8M</td><td>0.1M</td></tr><tr><td>2023</td><td>0.1M</td><td>0.1M</td></tr><tr><td>2024 Estimate</td><td>0.1M</td><td>0.1M</td></tr><tr><td>2025 Projection</td><td>0.1M</td><td>0.1M</td></tr></table>	Year	Actual	Target	2022	2.8M	0.1M	2023	0.1M	0.1M	2024 Estimate	0.1M	0.1M	2025 Projection	0.1M	0.1M	<p>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:</p> <ul style="list-style-type: none">• 700.5K Tweet impressions (January 1 to Oct 31 2024 estimate)• 12.7K Facebook page visits (January 1 to Oct 31 2024 estimate)
Year	Actual	Target																
2022	2.8M	0.1M																
2023	0.1M	0.1M																
2024 Estimate	0.1M	0.1M																
2025 Projection	0.1M	0.1M																

Human Resources provides solutions to attract, develop, and retain 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.

The City delivers this service directly to the end customer. This service supports legislated and/or regulatory requirements such as collective agreements under the Labour Relations Act, Joint Health & Safety Committees under the Occupational Health & Safety Act, and employee services such as vacation management under the Employment Standards Act.

Our Customers

City Employees seeking a healthy, safe, equitable, and inclusive work environment.

People Leaders managing and engaging a productive workforce.

Public receiving exceptional service delivery from an engaged workforce.

Council receiving HR services.

Our Partners

- People Leaders – accountable for people management
- Employees – input and feedback on HR programs
- Unions and Associations – negotiate and uphold collective agreements
- Human Resources Service & Benefit Providers – vendors providing outsourced services

What We Do & Deliver

We foster a diverse, healthy, engaged, and productive workforce through talent attraction and selection, total compensation strategy and program management, talent and organizational development programs, workplace health, safety, and wellness (including psychological safety and well-being), employee and labour relations, HR policy development, and HR technology and people analytics.

How Our Customers Benefit

- Quality service delivery across all business lines
- Productivity across all business lines
- Employee experience and engagement
- Employer brand recognition and talent attraction
- Workplace health and safety

Our Service Commitment

- Adhere to all outlined HR Service Standards for compensation, benefits, employee relations, labour relations, health, safety & wellness, disability management, talent acquisition, organizational development, and HR administration.

Key Assets

This service is supported by the following assets:

- 3 software applications (PeopleSoft, Parklane, TLMS)

- Respond to all general inquiries within 2 business days
- Complete workplace investigations within 90 calendar days
- Complete WSIB Filings within 3 business days
- Publish and promote employee learning opportunities quarterly

Spotlight Measures

1.40	4.3%	7
Human Resources Employees Per 100 Employees 2024 Estimate	Voluntary Turnover Rate 2024 Estimate	Learning Completions Per Employee 2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Strengthen talent attraction retention & employee experience
- Government & Leadership - Elevate performance & service standards
- Government & Leadership - Focus on workplace equity diversity & inclusion

What We've Heard

Our Corporate Strategic Plan Survey (2023) found that 81% of Bramptonians feel that strengthening talent attraction, retention, and employee experience is important or very important. Internal client consultations have found recruitment and onboarding employees need to be seamless and efficient.

What We're Considering

Our Human Resources strategies are continuously refined to bolster talent attraction, retention, and employee experience. Using performance measures to guide our work, we are resolute in enhancing service delivery. In a year, we have lowered voluntary turnover rate from 5.6% to 4%, we aim to implement targeted retention strategies that include succession planning to improve this rate. We are exploring ways to trim the 90-day average time-to-fill through the optimization of our current Applicant Tracking System and staffing complement that will enhance candidate placement and experience. We continue to provide internal career advancement opportunities for employees to foster internal growth and improve upon the 8.2% promotion rate. Human Resources continues to adapt to workforce needs and improve upon our employee experience through the implementation of Human Resources Service Standards in 2024 which we will measure and report on.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Equity, Diversity & Inclusion Learning Offerings Corporate Support Services, External	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>1,928</td><td>1,800</td></tr><tr><td>2023</td><td>2,200</td><td>1,800</td></tr><tr><td>2024 Estimate</td><td>2,300</td><td>1,800</td></tr><tr><td>2025 Projection</td><td>2,600</td><td>1,800</td></tr></table>	Year	Actual	Target	2022	1,928	1,800	2023	2,200	1,800	2024 Estimate	2,300	1,800	2025 Projection	2,600	1,800	This measure tracks the number of learning offerings (any event that promotes learning in EDI) and can include workshops, online learnings, webinars and special events designed to promote equity, celebrate diversity, and encourage inclusion within the workplace. By actively investing in educational and awareness-building programs that empower employees to foster a more inclusive workplace. It reflects a proactive approach to creating a diverse and equitable environment and sends a clear message that these principles are a priority for the City of Brampton.
Year	Actual	Target																
2022	1,928	1,800																
2023	2,200	1,800																
2024 Estimate	2,300	1,800																
2025 Projection	2,600	1,800																
Voluntary Turnover Rate Human Resources	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>5.1%</td><td>3.9%</td></tr><tr><td>2023</td><td>4.0%</td><td>3.9%</td></tr><tr><td>2024 Estimate</td><td>4.3%</td><td>3.9%</td></tr><tr><td>2025 Projection</td><td>4.3%</td><td>3.9%</td></tr></table>	Year	Actual	Target	2022	5.1%	3.9%	2023	4.0%	3.9%	2024 Estimate	4.3%	3.9%	2025 Projection	4.3%	3.9%	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 resigned as a proportion of the total. This critical measure indicates the effectiveness of the City's talent retention efforts. When necessary, temporary critical retention tactics such as salary reviews, development opportunities, and non-monetary benefits are deployed to mitigate separations.
Year	Actual	Target																
2022	5.1%	3.9%																
2023	4.0%	3.9%																
2024 Estimate	4.3%	3.9%																
2025 Projection	4.3%	3.9%																
Average Time-to-Fill (Days) Human Resources	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>88</td><td>20</td></tr><tr><td>2023</td><td>88</td><td>88</td></tr><tr><td>2024 Estimate</td><td>90</td><td>90</td></tr><tr><td>2025 Projection</td><td>90</td><td>90</td></tr></table>	Year	Actual	Target	2022	88	20	2023	88	88	2024 Estimate	90	90	2025 Projection	90	90	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 focus is on improving the use of available tools and refining processes to improve efficiency.
Year	Actual	Target																
2022	88	20																
2023	88	88																
2024 Estimate	90	90																
2025 Projection	90	90																
Learning Completions Per Employee Human Resources	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>8</td><td>6</td></tr><tr><td>2023</td><td>13</td><td>6</td></tr><tr><td>2024 Estimate</td><td>7</td><td>6</td></tr><tr><td>2025 Projection</td><td>7</td><td>6</td></tr></table>	Year	Actual	Target	2022	8	6	2023	13	6	2024 Estimate	7	6	2025 Projection	7	6	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.
Year	Actual	Target																
2022	8	6																
2023	13	6																
2024 Estimate	7	6																
2025 Projection	7	6																

Measures	Measure Type	Measure Data	Story Behind the Data															
HR Policies & Administrative Directives Revised Human Resources	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>9%</td><td></td></tr><tr><td>2023</td><td>25%</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>25%</td></tr><tr><td>2025 Projection</td><td></td><td>25%</td></tr></tbody></table>	Year	Actual	Target	2022	9%		2023	25%		2024 Estimate		25%	2025 Projection		25%	This measure indicates the percentage of HR policies/administrative directives revised annually. Compliance with legislation is the priority while other policies are revised based on evolving business needs. The aim is to ensure all policies are revised based on an annual work plan to achieve full modernization.
Year	Actual	Target																
2022	9%																	
2023	25%																	
2024 Estimate		25%																
2025 Projection		25%																
Employees Per 1,000 Population Human Resources	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>7.60</td><td></td></tr><tr><td>2023</td><td>8.20</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>8.40</td></tr><tr><td>2025 Projection</td><td></td><td>8.60</td></tr></tbody></table>	Year	Actual	Target	2022	7.60		2023	8.20		2024 Estimate		8.40	2025 Projection		8.60	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.
Year	Actual	Target																
2022	7.60																	
2023	8.20																	
2024 Estimate		8.40																
2025 Projection		8.60																
Human Resources Employees Per 100 Employees Human Resources	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1.20</td><td></td></tr><tr><td>2023</td><td>1.30</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>1.40</td></tr><tr><td>2025 Projection</td><td></td><td>1.50</td></tr></tbody></table>	Year	Actual	Target	2022	1.20		2023	1.30		2024 Estimate		1.40	2025 Projection		1.50	This measure ensures that the Human Resources division is appropriately resourced to meet the City’s need for HR services.
Year	Actual	Target																
2022	1.20																	
2023	1.30																	
2024 Estimate		1.40																
2025 Projection		1.50																
Lost Time Injury (LTI) Rate Human Resources	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>8.50</td><td></td></tr><tr><td>2023</td><td>7.88</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>5.78</td></tr><tr><td>2025 Projection</td><td></td><td>7.42</td></tr></tbody></table>	Year	Actual	Target	2022	8.50		2023	7.88		2024 Estimate		5.78	2025 Projection		7.42	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 each year. A higher rate signals areas the City needs to target for health and safety programs and incident prevention.
Year	Actual	Target																
2022	8.50																	
2023	7.88																	
2024 Estimate		5.78																
2025 Projection		7.42																
Promotion Rate Human Resources	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>5.9%</td><td></td></tr><tr><td>2023</td><td>8.1%</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>8.3%</td></tr><tr><td>2025 Projection</td><td></td><td>8.5%</td></tr></tbody></table>	Year	Actual	Target	2022	5.9%		2023	8.1%		2024 Estimate		8.3%	2025 Projection		8.5%	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.
Year	Actual	Target																
2022	5.9%																	
2023	8.1%																	
2024 Estimate		8.3%																
2025 Projection		8.5%																

Measures	Measure Type	Measure Data	Story Behind the Data															
EFAP-Utilization Rate % Human Resources	Outcome	<table><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr><tr><td>2022</td><td>-</td><td>14.0</td></tr><tr><td>2023</td><td>12.8</td><td>14.0</td></tr><tr><td>2024 Estimate</td><td>10.8</td><td>14.0</td></tr><tr><td>2025 Projection</td><td>11.2</td><td>14.0</td></tr></table>	Year	Actual (%)	Target (%)	2022	-	14.0	2023	12.8	14.0	2024 Estimate	10.8	14.0	2025 Projection	11.2	14.0	<p>This measure showcases employee engagement with support programs by dividing the number of employees using the program annually by the total eligible employees. This metric helps us track the effectiveness of our efforts and informs future opportunities to support employee well-being. A higher utilization rate reflects strong program awareness and acceptance, while a lower rate may highlight gaps in communication or outreach.</p>
Year	Actual (%)	Target (%)																
2022	-	14.0																
2023	12.8	14.0																
2024 Estimate	10.8	14.0																
2025 Projection	11.2	14.0																

Internal Audit provides a systematic and disciplined approach to evaluate and improve the effectiveness of the City's governance, risk management, and internal controls and processes. Internal Audit reports and recommendations are communicated directly to Council through the Audit Committee.

This is an essential service required to ensure transparency and accountability, that in turn supports the effective functioning of the City. The City delivers this service in accordance with the Audit Charter, annual audit work plans, and the Institute of Internal Auditors' Global Internal Audit Standards (IIA Standards).

Our Customers

Public seeking assurance that the City is operating efficiently, mitigating risks, and providing value for tax dollars.

Employees reporting concerns to the Ethics Hotline.

Audit Committee/Council seeking independent, risk-based, and objective assurance, advice, insight, and foresight to strengthen the City's ability to create, protect and sustain value.

Our Partners

- All Divisions – Cooperate with audits and implement audit recommendations.
- City Clerk's Office – Provide administrative support to the Audit Committee.
- CAO – Ensures the participation and collaboration of business units with respect to audits and that staff implement audit recommendations.
- All Enabling Services (such as IT and HR) – collectively partner to enable the performance of audits.
- **Role of the Audit Committee/ City Council:** With oversight of City operations, Council provides for the "essential conditions" to enable an effective Internal Audit function, and seeks insight and assurance for efficiencies, effectiveness, and risk exposure.

What We Do & Deliver

The primary focus of Internal Audit is to ensure City processes and related controls are functioning as intended.

This is accomplished through independent and objective reviews of City operations to gauge the risk exposure of City services and processes. Our audits help City management comprehensively understand the potential vulnerabilities of different programs and services. Our audit reports highlight opportunities for improvement and recommend ways to correct control deficiencies and enhance existing processes.

Additionally, Internal Audit manages the City's Ethics Hotline, by conducting preliminary assessments of allegations received, and in some cases comprehensive investigations. Quarterly updates of all hotline related activities to are provided to the Audit Committee.

When the City implements recommendations contained in the

How Our Customers Benefit

- Independent reviews of City operations provide transparency and create public trust.
- Implementing audit recommendations improves the effectiveness of the City's governance, risk management, internal controls and processes.

audit or investigative reports, it results in a well-informed and improved system.

Our Service Commitment

- Create and implement an annual audit work plan
- Manage the City's Ethics Hotline

Key Assets

This service is supported by the following assets:

- 2 software applications (Pentana Audit Software and ACL licenses for conducting Audit Analytics)

Spotlight Measures

100%

Fulfillment of Continuing
Professional Education (CPE)
Requirement
2024 Estimate

100%

Recommendations Accepted by
Clients
2024 Estimate

100%

Percentage of Work Plan
Completed
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found that 87% of Bramptonians feel elevating performance and service standards is important or very important. 82% also feel advancing technology for service delivery is important or very important. Internal audit will remain agile and dynamic when developing the annual audit plan and conducting audits that are aligned with and support the City's *Strategic Plan*.

Our IIA External Quality Assessor identified the following opportunities to strengthen the Internal Audit function and some requires additional resources:

- a. Develop, implement, and maintain a quality assurance and improvement program that covers all aspects of

What We're Considering

In this term of Council, we are focusing efforts on retaining and developing staff, developing a quality assurance program, automating the management action plan follow-up process, and developing audit analytics to test entire populations wherever possible to reduce risks related to audit sampling. We are also seeking additional staff resources to deliver unmet mandates, including verifying the implementation status of management action plans associated with high-risk findings, implementing a self-assessment program as required by the IIA Standards, and adding dedicated capacity to manage the Ethics Hotline.

the IA function; and regularly report the program results and level of compliance with the IIA standards to the Audit Committee.

- b. Confirm the implementation status of audit recommendations associated with high-risk and medium-risk findings.
- c. Attend the weekly CLT meetings to gain deeper understanding of the City's governance, risk and control processes.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Internal Audits Planned Internal Audit	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>8</td><td>8</td></tr><tr><td>2023</td><td>7</td><td>7</td></tr><tr><td>2024 Estimate</td><td>8</td><td>8</td></tr><tr><td>2025 Projection</td><td>8</td><td>8</td></tr></tbody></table>	Year	Actual	Target	2022	8	8	2023	7	7	2024 Estimate	8	8	2025 Projection	8	8	<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 this term of Council, we will prioritize the work required to improve internal audit effectiveness, achieve general conformance with the 2024 IIA Audit Standards, and modernize the internal audit function through technology-driven audit practices, including upgrading audit software and expanding audit analytics. There is no target as the number of planned audits is based on goals, tasks, resources and vacancies for the year.</p>
Year	Actual	Target																
2022	8	8																
2023	7	7																
2024 Estimate	8	8																
2025 Projection	8	8																
Percentage of Work Plan Completed Internal Audit	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>100%</td><td>100%</td></tr><tr><td>2023</td><td>100%</td><td>100%</td></tr><tr><td>2024 Estimate</td><td>100%</td><td>100%</td></tr><tr><td>2025 Projection</td><td>100%</td><td>100%</td></tr></tbody></table>	Year	Actual	Target	2022	100%	100%	2023	100%	100%	2024 Estimate	100%	100%	2025 Projection	100%	100%	<p>This measure demonstrates the completion rate of the approved audit work plan. 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>
Year	Actual	Target																
2022	100%	100%																
2023	100%	100%																
2024 Estimate	100%	100%																
2025 Projection	100%	100%																
Audit Recommendations Issued Internal Audit	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>77</td><td>40</td></tr><tr><td>2023</td><td>40</td><td>40</td></tr><tr><td>2024 Estimate</td><td>40</td><td>40</td></tr><tr><td>2025 Projection</td><td>40</td><td>40</td></tr></tbody></table>	Year	Actual	Target	2022	77	40	2023	40	40	2024 Estimate	40	40	2025 Projection	40	40	<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 recommendations, the more opportunities to improve processes and add value. The value for 2024 is an estimate and is as of December 2024. There is no target as the number of recommendations cannot be pre-defined going into an audit.</p>
Year	Actual	Target																
2022	77	40																
2023	40	40																
2024 Estimate	40	40																
2025 Projection	40	40																

Measures	Measure Type	Measure Data	Story Behind the Data															
Recommendations Accepted by Clients Internal Audit	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>100%</td><td>100%</td></tr><tr><td>2023</td><td>100%</td><td>100%</td></tr><tr><td>2024 Estimate</td><td>100%</td><td>100%</td></tr><tr><td>2025 Projection</td><td>100%</td><td>100%</td></tr></tbody></table>	Year	Actual	Target	2022	100%	100%	2023	100%	100%	2024 Estimate	100%	100%	2025 Projection	100%	100%	This measure reflects the percentage of audit recommendations that are accepted by auditees. It indicates an auditees agreement of the audit findings of their area and that they will act on the recommendations.
Year	Actual	Target																
2022	100%	100%																
2023	100%	100%																
2024 Estimate	100%	100%																
2025 Projection	100%	100%																
Average Years of Service Internal Audit	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1.63</td><td>3.00</td></tr><tr><td>2023</td><td>1.42</td><td>3.00</td></tr><tr><td>2024 Estimate</td><td>2.30</td><td>3.00</td></tr><tr><td>2025 Projection</td><td>3.00</td><td>3.00</td></tr></tbody></table>	Year	Actual	Target	2022	1.63	3.00	2023	1.42	3.00	2024 Estimate	2.30	3.00	2025 Projection	3.00	3.00	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.
Year	Actual	Target																
2022	1.63	3.00																
2023	1.42	3.00																
2024 Estimate	2.30	3.00																
2025 Projection	3.00	3.00																
Fulfillment of Continuing Professional Education (CPE) Requirement Internal Audit		<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>100%</td><td>100%</td></tr><tr><td>2023</td><td>100%</td><td>100%</td></tr><tr><td>2024 Estimate</td><td>100%</td><td>100%</td></tr><tr><td>2025 Projection</td><td>100%</td><td>100%</td></tr></tbody></table>	Year	Actual	Target	2022	100%	100%	2023	100%	100%	2024 Estimate	100%	100%	2025 Projection	100%	100%	This measure reflects the rate of audit staff that have fulfilled their annual 40 hours of Continuing Professional Development by year-end as required by Standard 3.2 of the IIA Global Audit Standards. This measure started to be tracked starting in 2023.
Year	Actual	Target																
2022	100%	100%																
2023	100%	100%																
2024 Estimate	100%	100%																
2025 Projection	100%	100%																
Internal Audit Operating Budget as a Percentage of City Operating Budget Internal Audit	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>0.17%</td><td>0.21%</td></tr><tr><td>2023</td><td>0.19%</td><td>0.21%</td></tr><tr><td>2024 Estimate</td><td>0.21%</td><td>0.21%</td></tr><tr><td>2025 Projection</td><td>0.21%</td><td>0.21%</td></tr></tbody></table>	Year	Actual	Target	2022	0.17%	0.21%	2023	0.19%	0.21%	2024 Estimate	0.21%	0.21%	2025 Projection	0.21%	0.21%	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. However, the IIA Standards require Internal Audit to engage external resources when in-house expertise is lacking for a specialized audit or when Internal Audit must recuse itself from a specific investigation. 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.
Year	Actual	Target																
2022	0.17%	0.21%																
2023	0.19%	0.21%																
2024 Estimate	0.21%	0.21%																
2025 Projection	0.21%	0.21%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Average Survey Rating for Completed Audits Internal Audit		<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>90%</td><td>80%</td></tr><tr><td>2023</td><td>-</td><td>80%</td></tr><tr><td>2024 Estimate</td><td>-</td><td>80%</td></tr><tr><td>2025 Projection</td><td>-</td><td>80%</td></tr></table>	Year	Actual	Target	2022	90%	80%	2023	-	80%	2024 Estimate	-	80%	2025 Projection	-	80%	This measure demonstrates auditee satisfaction with our audit services based on our post-audit survey. Auditees are asked whether the audit added value to their business area and the percentage reported represents those who agreed or strongly agreed that value was added.
Year	Actual	Target																
2022	90%	80%																
2023	-	80%																
2024 Estimate	-	80%																
2025 Projection	-	80%																

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.

The City delivers the service directly to the end customer. The City also facilitates the delivery of the service of provides planning support to other service providers. Service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

City requiring protection, risk mitigation and advocacy efforts.

Divisions, Corporate Leadership Team (CLT) and Council requiring legal support and counsel.

Our Partners

The following partners provide information and instructions about matters under legal review:

- Council
- CLT
- Divisions

- Provincial Ministries & Crown Agencies - create legislation, administer the court and tribunal systems
- External Counsel - advice, prosecute matters at the City's discretion

What We Do & Deliver

Legal Services provides legal advice to Council & Committees and all City departments. We provide comprehensive legal consultancy, offering expert solutions and strategies to address complex legal matters. Our team handles the drafting and review of legal documents, agreements, and transactions, ensuring that they meet legal requirements and protect the City's interests. We offer commercial and real estate transaction support, guiding the City through various business deals and partnerships. Additionally, our legal team represents the City in courts and tribunals, advocating for its interests in legal proceedings. Legal Services plays a key role in implementing legislative changes regarding land use planning and assisting other divisions in meeting housing targets set by the province.

How Our Customers Benefit

- Mitigate and reduce risk
- Protect City interests and reputation
- Maintain Corporate legal rights
- Comply with legislation and by-laws
- Respond to claims
- Defend decisions of Council
- Recover legal damages and costs
- Improve defense against legal claims
- Complete real estate and other transactions
- Procure contracts supporting City's objectives

Our Service Commitment

- Prepare Site Plan Agreements within 10 business days of

Key Assets

This service is supported by the following assets:

- receipt of signed memo from Planning
- Prepare Subdivision Agreements within 1 month of receipt of draft M-Plan circulated from Planning
- Register by-laws within 5 business days of receipt of certified copies from Clerk's Office
- Respond to Section 39 Requests within 21 days pursuant to the Construction Act
- Respond to Human Rights Application within 35 days
- File Defence within 20 business days of receipt of Statement of Claim, pursuant to the Rules of Civil Procedure

- 5 software applications (Legal Files, Accella, Teraview, Westlaw, E-CORE)

Spotlight Measures

80

Active Legal Proceedings
2024 Estimate

15

Litigations Withdrawn, Settled, or
Resolved
2024 Estimate

66

Site Plan and Subdivision
Agreements Prepared
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Culture & Diversity - Support diverse businesses artists & community members

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance & service standards is important or very important.

What We're Considering

Legal Services is monitoring service demand and ensuring service prioritization aligns with Council's strategic direction. Our focus will continue to be on legislation affecting Planning & Development matters and reducing liability to the City.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Active Legal Proceedings Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>46</td><td>45</td></tr><tr><td>2023</td><td>58</td><td>45</td></tr><tr><td>2024 Estimate</td><td>80</td><td>45</td></tr><tr><td>2025 Projection</td><td>100</td><td>45</td></tr></tbody></table>	Year	Actual	Target	2022	46	45	2023	58	45	2024 Estimate	80	45	2025 Projection	100	45	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 Human Resources. Legal Services has assumed carriage of Risk & Insurance matters as of August 2024, which are included in this measure.
Year	Actual	Target																
2022	46	45																
2023	58	45																
2024 Estimate	80	45																
2025 Projection	100	45																
Resolved Human Resources (HR) Legal Proceedings Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>25</td><td>25</td></tr><tr><td>2023</td><td>25</td><td>25</td></tr><tr><td>2024 Estimate</td><td>35</td><td>25</td></tr><tr><td>2025 Projection</td><td>35</td><td>25</td></tr></tbody></table>	Year	Actual	Target	2022	25	25	2023	25	25	2024 Estimate	35	25	2025 Projection	35	25	This measure represents the number of HR legal proceedings that are withdrawn, settled or resolved which provides cost saving results for the City by averting lengthy or prolonged proceedings. As of 2023 HR matters are now being handled in-house.
Year	Actual	Target																
2022	25	25																
2023	25	25																
2024 Estimate	35	25																
2025 Projection	35	25																
Litigations Withdrawn, Settled, or Resolved Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>15</td><td>10</td></tr><tr><td>2023</td><td>11</td><td>10</td></tr><tr><td>2024 Estimate</td><td>15</td><td>10</td></tr><tr><td>2025 Projection</td><td>20</td><td>10</td></tr></tbody></table>	Year	Actual	Target	2022	15	10	2023	11	10	2024 Estimate	15	10	2025 Projection	20	10	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. 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 Human Resources. Legal Services has assumed carriage of Risk & Insurance matters as of August 2024, which are included in this measure.
Year	Actual	Target																
2022	15	10																
2023	11	10																
2024 Estimate	15	10																
2025 Projection	20	10																
Active Human Resources (HR) Legal Proceedings Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2</td><td>2</td></tr><tr><td>2023</td><td>2</td><td>2</td></tr><tr><td>2024 Estimate</td><td>7</td><td>2</td></tr><tr><td>2025 Projection</td><td>7</td><td>2</td></tr></tbody></table>	Year	Actual	Target	2022	2	2	2023	2	2	2024 Estimate	7	2	2025 Projection	7	2	This measure represents the number of active legal proceedings with respect to HR matters that require action from Legal Services. HR previously retained the services of external counsel for HR legal proceedings; however as of 2023, Legal Services now handles HR matters in-house.
Year	Actual	Target																
2022	2	2																
2023	2	2																
2024 Estimate	7	2																
2025 Projection	7	2																
Site Plan and Subdivision Agreements Prepared Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>97</td><td>45</td></tr><tr><td>2023</td><td>59</td><td>45</td></tr><tr><td>2024 Estimate</td><td>66</td><td>45</td></tr><tr><td>2025 Projection</td><td>75</td><td>45</td></tr></tbody></table>	Year	Actual	Target	2022	97	45	2023	59	45	2024 Estimate	66	45	2025 Projection	75	45	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.
Year	Actual	Target																
2022	97	45																
2023	59	45																
2024 Estimate	66	45																
2025 Projection	75	45																

Measures	Measure Type	Measure Data	Story Behind the Data															
Staff Reports and By-Laws Reviewed Legal Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>600</td></tr><tr><td>2023</td><td>598</td><td>600</td></tr><tr><td>2024 Estimate</td><td>600</td><td>600</td></tr><tr><td>2025 Projection</td><td>600</td><td>600</td></tr></tbody></table>	Year	Actual	Target	2022	-	600	2023	598	600	2024 Estimate	600	600	2025 Projection	600	600	This measure represents the number of staff reports and by-laws reviewed by Legal Services. Legal Services provides direction on staff reports with legal implications, closed reports and reviews all City By-Laws and approves as to form.
Year	Actual	Target																
2022	-	600																
2023	598	600																
2024 Estimate	600	600																
2025 Projection	600	600																
Searches Processed Legal Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>20,000</td></tr><tr><td>2023</td><td>2,777</td><td>20,000</td></tr><tr><td>2024 Estimate</td><td>19,219</td><td>20,000</td></tr><tr><td>2025 Projection</td><td>20,000</td><td>20,000</td></tr></tbody></table>	Year	Actual	Target	2022	-	20,000	2023	2,777	20,000	2024 Estimate	19,219	20,000	2025 Projection	20,000	20,000	This measure represents the number of Commercial Sub searches, Title Sub searches and registration requests processed by Legal Services. Legal Services provides this service to various departments within the City, including but not limited to Building, Design & Construction, Enforcement & By-Law Enforcement , Realty Services and Corporate Collections. The number of search requests has significantly increased since 2023 and is expected to continue to increase due to the transfer of Peel Regional roads.
Year	Actual	Target																
2022	-	20,000																
2023	2,777	20,000																
2024 Estimate	19,219	20,000																
2025 Projection	20,000	20,000																
Enforcement of Orders Legal Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>80</td></tr><tr><td>2023</td><td>98</td><td>80</td></tr><tr><td>2024 Estimate</td><td>84</td><td>80</td></tr><tr><td>2025 Projection</td><td>109</td><td>80</td></tr></tbody></table>	Year	Actual	Target	2022	-	80	2023	98	80	2024 Estimate	84	80	2025 Projection	109	80	This measure represent the number of Writs, Garnishments and Certificate's of Default filed. Enforcement of Court Order's requires action from Legal Services to obtain a judgment on behalf of the City. Once Legal Services obtains a judgment from the Court, the Order is enforced by way of filing Writs, Garnishments or Certificate's of Default. Our experts in Legal Services will find the appropriate avenue to enforce orders and collect on judgments.
Year	Actual	Target																
2022	-	80																
2023	98	80																
2024 Estimate	84	80																
2025 Projection	109	80																

Licensing Issuance & Inspections

Led by: Enforcement & By-Law Services
City Clerk's Office

2025 SERVICE PLAN

Licensing Issuance and Inspections ensure that mobile, stationary, lottery, and civil licenses meet the expected standards of public safety, consumer protection, and compliance with legislation and City by-laws.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

Public seeking licenses; inspections and enforcement of drivers, vehicles, lottery/business locations.

Businesses seeking licences.

Our Partners

- Building & Zoning – approvals for stationary businesses
- City Clerk's Office – issue licenses, and site plans approvals for accessible parking
- Parks Maintenance and Forestry – approvals for public parks
- Fire and Emergency Services – approvals and inspections for business license applicants
- Legal Services – advice, and interpretation of by-laws
- Court Administration – administration of the Administrative Monetary Penalty System (AMPS)
- Ministry of Transportation (MTO) – establish license categories
- Peel Regional Police Service - share information, promote community safety
- Office of the Registrar General (ORG) - guidance, legislative accountabilities
- Peel Public Health – investigations, compliance with health standards
- Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) – training and advocacy
- Alcohol and Gaming Commission of Ontario (AGCO) – investigations, compliance with AGCO standards
- Ontario Lottery and Gaming Corporation - guidance, investigations, compliance with OLG/AGCO standards
- Commercial Gaming Operations who operate bingo halls

What We Do & Deliver

We provide centralized administration and enforcement of various licenses, permits, and authorizations. We issue a range of permits, including mobile, stationary, business, lottery, marriage, burial permits/death registrations, and adult entertainer's licenses through the Clerk's Office. Our team handles administration for civil marriage ceremonies, retail cannabis store notifications, municipal liquor license clearance, patio permits, vehicle inspections (mobile license management), and stationary business inspections. In addition to our administrative roles, we prioritize community outreach and education. We actively engage with the community through various initiatives, including Prevention Week, Nurturing Neighbourhoods, local charity events, and post-secondary events.

How Our Customers Benefit

- Public safety
- Consumer protection and confidence
- Public health and safety

Our Service Commitment

- Up to 10 business days to process business licence renewals and new applications for business licences

Key Assets

This service is supported by the following assets:

- 1 facility
- 2 software applications (G-Techna, Amanda)
- 64 general equipment (mobile printers)

Spotlight Measures

96%

Compliance Rate – Personal
Transportation Companies (PTC)
2024 Estimate

4,500

Marriage Licenses Issued
2024 Estimate

2,200

Stationary Business Inspections
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

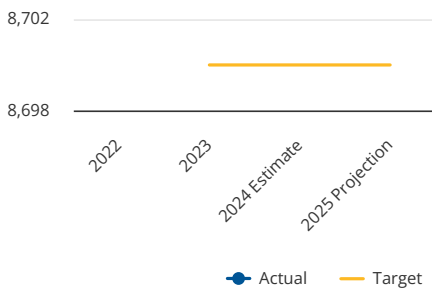
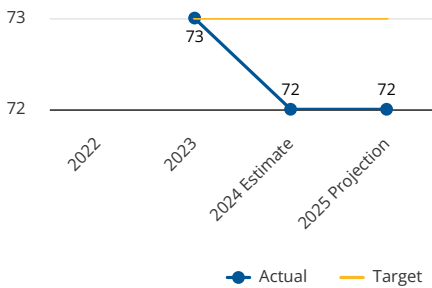
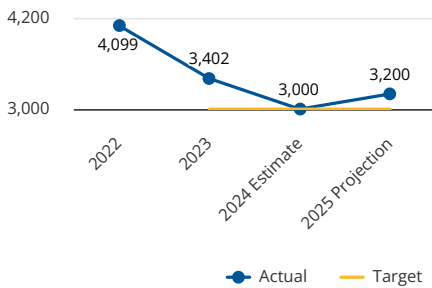
According to our 2023 Community Satisfaction survey, the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

The City of Brampton is one of the fastest growing cities in Canada, and as this growth continues a demand for multi-unit residential accommodations is occurring. To protect the health and safety, and human rights of persons, to protect the residential amenity, character and stability of residential areas a two-year residential rental licensing and registration pilot program is proposed in 2024. The Pilot Program was implemented for Wards 1,3, 4, 5 and 7 and has seen significant implementation progress, with ongoing community engagement and focused intelligence-led patrols driving compliance. The program adopts a whole systems approach, coordinating efforts with the City Clerk's Office, Enforcement and By-law Services, Strategic Communications, Fire Prevention, Building Division and Integrated Policy Planning.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Marriage Licenses Issued City Clerk	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>4,336</td><td>4,000</td></tr><tr><td>2023</td><td>4,409</td><td>4,000</td></tr><tr><td>2024 Estimate</td><td>4,500</td><td>4,000</td></tr><tr><td>2025 Projection</td><td>5,000</td><td>4,000</td></tr></table>	Year	Actual	Target	2022	4,336	4,000	2023	4,409	4,000	2024 Estimate	4,500	4,000	2025 Projection	5,000	4,000	Under the Marriage Act of Ontario, the Clerk is authorized to act as a civil marriage officiant and issuer of marriage licenses. Marriage license demands continue to increase as a result of the City's growing population.
Year	Actual	Target																
2022	4,336	4,000																
2023	4,409	4,000																
2024 Estimate	4,500	4,000																
2025 Projection	5,000	4,000																
Civil Marriage Ceremony – Fees Collected City Clerk	Cost	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>\$292,279</td><td>\$560,000</td></tr><tr><td>2023</td><td>\$417,000</td><td>\$560,000</td></tr><tr><td>2024 Estimate</td><td></td><td>\$560,000</td></tr><tr><td>2025 Projection</td><td></td><td>\$560,000</td></tr></table>	Year	Actual	Target	2022	\$292,279	\$560,000	2023	\$417,000	\$560,000	2024 Estimate		\$560,000	2025 Projection		\$560,000	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, with plans for increased service in 2025 to meet demands.
Year	Actual	Target																
2022	\$292,279	\$560,000																
2023	\$417,000	\$560,000																
2024 Estimate		\$560,000																
2025 Projection		\$560,000																
Burial Permits and Death Registrations City Clerk	Cost	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>2,921</td><td>2,800</td></tr><tr><td>2023</td><td>2,899</td><td>2,800</td></tr><tr><td>2024 Estimate</td><td>2,800</td><td>2,800</td></tr><tr><td>2025 Projection</td><td>3,000</td><td>2,800</td></tr></table>	Year	Actual	Target	2022	2,921	2,800	2023	2,899	2,800	2024 Estimate	2,800	2,800	2025 Projection	3,000	2,800	<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>
Year	Actual	Target																
2022	2,921	2,800																
2023	2,899	2,800																
2024 Estimate	2,800	2,800																
2025 Projection	3,000	2,800																
Mobile, Business, Adult Business, and Short-Term Rental Licences – Fees Collected City Clerk	Cost	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>2.9M</td><td>2.9M</td></tr><tr><td>2023</td><td></td><td>2.9M</td></tr><tr><td>2024 Estimate</td><td></td><td>2.9M</td></tr><tr><td>2025 Projection</td><td></td><td>2.9M</td></tr></table>	Year	Actual	Target	2022	2.9M	2.9M	2023		2.9M	2024 Estimate		2.9M	2025 Projection		2.9M	The fees collected from licensing are a significant revenue stream for the City and are used for offsetting the cost of the Enforcement & By-Law Services and Clerk's labour and administration costs. The Ontario government introduced new regulations for the towing industry. As a result, the City will no longer be permitted to regulate, enforce and license the towing and storage industry. We anticipate an increase in 2025 as businesses continue to recover from pandemic levels and forecasted growth in the economy.
Year	Actual	Target																
2022	2.9M	2.9M																
2023		2.9M																
2024 Estimate		2.9M																
2025 Projection		2.9M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Stationary and Mobile Business Licences Issued City Clerk	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>8,702</td></tr><tr><td>2023</td><td>8,698</td><td>8,702</td></tr><tr><td>2024 Estimate</td><td>-</td><td>8,702</td></tr><tr><td>2025 Projection</td><td>-</td><td>8,702</td></tr></tbody></table>	Year	Actual	Target	2022	-	8,702	2023	8,698	8,702	2024 Estimate	-	8,702	2025 Projection	-	8,702	<p>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. We anticipate further growth within this industry and anticipate further expansions with new business partners as the industry continues to recover.</p>
Year	Actual	Target																
2022	-	8,702																
2023	8,698	8,702																
2024 Estimate	-	8,702																
2025 Projection	-	8,702																
Lottery Licences and Permits Issued City Clerk	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>73</td></tr><tr><td>2023</td><td>73</td><td>73</td></tr><tr><td>2024 Estimate</td><td>72</td><td>73</td></tr><tr><td>2025 Projection</td><td>72</td><td>73</td></tr></tbody></table>	Year	Actual	Target	2022	-	73	2023	73	73	2024 Estimate	72	73	2025 Projection	72	73	<p>The City Clerk’s Office is responsible for issuing lottery licences and Gaming permits to eligible charitable or non-profit organizations in accordance with Alcohol and Gaming Commission of Ontario (AGCO)/Ontario Lottery and Gaming Commission (OLG) requirements. This measure represents a combined total of licences and permits issued. The use of proceeds from lottery licensing assists charities and non-profit organizations in administering important programs throughout the community. Revenues generated from the lottery licensing program have exceeded \$500,000 in recent years.</p>
Year	Actual	Target																
2022	-	73																
2023	73	73																
2024 Estimate	72	73																
2025 Projection	72	73																
Vehicle and Private Transportation Company (PTC) Inspections Enforcement & By-Law Services	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>4,099</td><td>3,000</td></tr><tr><td>2023</td><td>3,402</td><td>3,000</td></tr><tr><td>2024 Estimate</td><td>3,000</td><td>3,000</td></tr><tr><td>2025 Projection</td><td>3,200</td><td>3,000</td></tr></tbody></table>	Year	Actual	Target	2022	4,099	3,000	2023	3,402	3,000	2024 Estimate	3,000	3,000	2025 Projection	3,200	3,000	<p>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. We anticipate further growth within this industry and anticipate further expansions with new business partners.</p>
Year	Actual	Target																
2022	4,099	3,000																
2023	3,402	3,000																
2024 Estimate	3,000	3,000																
2025 Projection	3,200	3,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Compliance Rate – Personal Transportation Companies (PTC) Enforcement & By-Law Services	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>96%</td><td>96%</td></tr><tr><td>2023</td><td>96%</td><td>96%</td></tr><tr><td>2024 Estimate</td><td>96%</td><td>96%</td></tr><tr><td>2025 Projection</td><td>96%</td><td>96%</td></tr></tbody></table>	Year	Actual	Target	2022	96%	96%	2023	96%	96%	2024 Estimate	96%	96%	2025 Projection	96%	96%	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 consistent compliance as a result of increased inspections and information sharing within the industry.
Year	Actual	Target																
2022	96%	96%																
2023	96%	96%																
2024 Estimate	96%	96%																
2025 Projection	96%	96%																
General License Services (Mobile) - Fees Collected Enforcement & By-Law Services	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$681,346</td><td>\$540,000</td></tr><tr><td>2023</td><td>\$761,510</td><td>\$540,000</td></tr><tr><td>2024 Estimate</td><td>\$554,976</td><td>\$540,000</td></tr><tr><td>2025 Projection</td><td>\$600,000</td><td>\$540,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$681,346	\$540,000	2023	\$761,510	\$540,000	2024 Estimate	\$554,976	\$540,000	2025 Projection	\$600,000	\$540,000	This fee represents the cost beyond licensing—e.g., inspections, late fees, and missed Inspections. Based on the current number of licenses issued, 2025 totals are projected to remain steady. We anticipate further growth within this industry and anticipate further expansions with new business partners as the industry continues to recover.
Year	Actual	Target																
2022	\$681,346	\$540,000																
2023	\$761,510	\$540,000																
2024 Estimate	\$554,976	\$540,000																
2025 Projection	\$600,000	\$540,000																
Stationary Business Inspections Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>996</td><td>800</td></tr><tr><td>2023</td><td>2,197</td><td>800</td></tr><tr><td>2024 Estimate</td><td>2,200</td><td>800</td></tr><tr><td>2025 Projection</td><td>2,000</td><td>800</td></tr></tbody></table>	Year	Actual	Target	2022	996	800	2023	2,197	800	2024 Estimate	2,200	800	2025 Projection	2,000	800	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.
Year	Actual	Target																
2022	996	800																
2023	2,197	800																
2024 Estimate	2,200	800																
2025 Projection	2,000	800																
Mobile (vehicle) Inspections Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>3,593</td><td>3,000</td></tr><tr><td>2023</td><td>3,731</td><td>3,000</td></tr><tr><td>2024 Estimate</td><td>3,269</td><td>3,000</td></tr><tr><td>2025 Projection</td><td>3,200</td><td>3,000</td></tr></tbody></table>	Year	Actual	Target	2022	3,593	3,000	2023	3,731	3,000	2024 Estimate	3,269	3,000	2025 Projection	3,200	3,000	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. We anticipate continued growth in 2025, as a result of mandatory inspections.
Year	Actual	Target																
2022	3,593	3,000																
2023	3,731	3,000																
2024 Estimate	3,269	3,000																
2025 Projection	3,200	3,000																

Municipal By-law Enforcement

Led by: Enforcement & By-Law Services

Automated Enforcement & Court Administration

2025 SERVICE PLAN

Municipal By-law Enforcement includes the development, support, education, and maintenance of community standards for public safety and compliance. The service responds to complaints and infractions within the community by enforcing municipal by-laws and provincial statutes; issuing camera based enforcement penalty orders; completing investigations and applying corrective measures; and offering education and outreach to encourage by-law compliance.

The City delivers the service directly to the end customer or facilitating connections with appropriate internal stakeholders. Service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public needing municipal by-laws enforced to keep neighbourhoods and public spaces safe, healthy, and clean.

Our Partners

- City Clerk – issuance of business licenses, administration of municipal committees to seek compliance with by-laws (Property Standards, Brampton Appeal Tribunal)
- Court Administration – administration of the Administrative Penalty System (APS) and provincial and by-law offences charges
- Legal Services – advice, interpretations, and development of by-laws and prosecution of provincial and by-law offences charges
- Automated Enforcement - review camera based enforcement images and issue penalty orders
- Other Divisions – aid in compliance:
 - Road Maintenance, Operations & Fleet
 - Fire and Emergency Services
 - Building and Zoning
 - Corporate Security
 - Traffic Services
 - Community Safety & Well-Being Office
- Peel Regional Police (PRP) and Ontario Provincial Police (OPP) – support investigations, community events, and projects, enforce some aspects of by-laws
- Peel Public Health (PPH) – community matters and health standards
- Ministry of the Solicitor General – ensures municipalities are supported and protected by by-law enforcement
- Municipal Law Enforcement Officers Association (MLEOA) and Ontario Association of Property Standards Officers (OAPSO) – training and certification programs
- Alcohol and Gaming Commission of Ontario (AGCO) – compliance with AGCO standards

What We Do & Deliver

Our team takes steps to address violations and ensure adherence to municipal by-laws and provincial statutes, while protecting the well-being and interests of residents. The team enforces municipal by-laws as they related to: Licensing Enforcement including mobile and stationary businesses, as well as lottery operations; Municipal By-law Enforcement matters including parking violations, excessive noise, fireworks

How Our Customers Benefit

- Public safety
- Clean and safe neighbourhoods
- Citizen experience
- Education and awareness

and signs; and Property Standards including secondary and multi-unit residence, excessive weeds and growth, and other property maintenance issues, to promote harmonious living within the community. The team also enforces provincial statutes as they relate to automated speed enforcement. Additionally, we conduct community outreach and education campaigns throughout the year, by attending meetings at the request of other operating departments, participating in various townhall events, and engaging with the public to raise awareness about municipal by-laws.

Our Service Commitment

- Service requests (for municipal, parking, and property standards) will be assigned to an officer within 7 business days (*currently being reviewed in service delivery committee*). Response times may vary depending on the type of service request (i.e. priority calls, vital services)
- Automated speed enforcement penalty orders issued within 23 days of occurrence of alleged offense

Key Assets

This service is supported by the following assets:

- 53 fleet vehicles
- 2 facilities
- 4 software applications (G-Techna, Amanda, PowerAPP (tracking sign removal), Granicus/ARIS)
- 64 general equipment (mobile printers)
- 185 automated speed enforcement cameras

Spotlight Measures

42,000

Automated Speed Enforcement
Penalty Orders Issued
2024 Estimate

125,812

Total Enforcement Cases
2024 Estimate

125,996

Penalty Notices (Parking) Issued
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

Our 2023 Community Satisfaction survey found that 90% of Bramptonians feel Enforcement & By-Law is important. The same survey found that 42% of Bramptonians are satisfied with the service.

What We're Considering

The City of Brampton is one of the fastest growing cities in Canada, and as this growth continues a demand for multi-unit residential accommodations is occurring. To protect the health and safety, and human rights of persons, to protect the residential amenity, character and stability of residential areas a two-year rental licensing and registration pilot program was implemented in 2024. The Pilot Program was implemented for Wards 1,3, 4, 5 and 7 and has seen significant implementation progress, with ongoing community engagement and focused intelligence-led patrols driving compliance. The program adopts a whole systems approach, coordinating efforts with the City Clerk's Office, Enforcement and By-law Services, Strategic Communications, Fire Prevention, Building Division and Integrated Policy Planning.

Expand non-parking infractions addressed by the Administrative Penalty System (APS) to improve the efficiency of issuing an infraction notice while reducing the burden on the Provincial Offences Courts.

The City is expanding the automated speed enforcement cameras from 50 in 2024 to 185 by summer of 2025, significantly increasing speed enforcement in Community Safety Zones across Brampton. The City is also expanding Automated Speed Enforcement (ASE) processing services to municipalities across the province.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Automated Speed Enforcement Penalty Orders Issued Court Administration	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>42,000</td><td></td></tr><tr><td>2023</td><td></td><td></td></tr><tr><td>2024 Estimate</td><td></td><td></td></tr><tr><td>2025 Projection</td><td>406,077</td><td></td></tr></tbody></table>	Year	Actual	Target	2022	42,000		2023			2024 Estimate			2025 Projection	406,077		An Automated Speed Enforcement (ASE) Penalty Order is captured by a camera and speed measurement device. Located in Community Safety Zones across Brampton, ASE cameras capture speeding offences to slow down drivers and create safer streets. By the end of 2024, Brampton is expected to have 100 ASE cameras in operation, with that number expanding to 185 by mid-2025. The expansion, coupled with the launch of the City's new ASE processing centre, we are expecting a marked increase in the number of ASE Penalty Orders issued in 2025.
Year	Actual	Target																
2022	42,000																	
2023																		
2024 Estimate																		
2025 Projection	406,077																	
Total Enforcement Cases Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>89,810</td><td></td></tr><tr><td>2023</td><td>109,402</td><td></td></tr><tr><td>2024 Estimate</td><td>125,812</td><td></td></tr><tr><td>2025 Projection</td><td>144,684</td><td></td></tr></tbody></table>	Year	Actual	Target	2022	89,810		2023	109,402		2024 Estimate	125,812		2025 Projection	144,684		Enforcement cases include matters related to parking, municipal matters, property standards, and licensing. The demand for services continues to increase as a reflection of the city's growth in population.
Year	Actual	Target																
2022	89,810																	
2023	109,402																	
2024 Estimate	125,812																	
2025 Projection	144,684																	
Municipal Enforcement Cases Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>15,122</td><td></td></tr><tr><td>2023</td><td>15,621</td><td></td></tr><tr><td>2024 Estimate</td><td>15,900</td><td></td></tr><tr><td>2025 Projection</td><td>16,700</td><td></td></tr></tbody></table>	Year	Actual	Target	2022	15,122		2023	15,621		2024 Estimate	15,900		2025 Projection	16,700		Municipal Enforcement Cases include investigations such as encroachment of city property, parkland violations, dumping, and illegal signs. Other cases such as excessive noise, fireworks and public nuisances have seen an increase over previous years and a further increase is anticipated for 2025.
Year	Actual	Target																
2022	15,122																	
2023	15,621																	
2024 Estimate	15,900																	
2025 Projection	16,700																	
Property Standards Cases Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>15,659</td><td></td></tr><tr><td>2023</td><td>17,577</td><td></td></tr><tr><td>2024 Estimate</td><td>21,092</td><td></td></tr><tr><td>2025 Projection</td><td>25,310</td><td></td></tr></tbody></table>	Year	Actual	Target	2022	15,659		2023	17,577		2024 Estimate	21,092		2025 Projection	25,310		Property Standards Cases include the enforcement of private property offences such as illegal second units, lodging houses, violations of the Residential Rental Licensing program and minimum maintenance standards. The goal of this collaborative effort is to ensure safety standards are met, along with the well-being of the residents in these homes. Trend analysis enables us to identify behavioral patterns, ensuring that our resources are allocated effectively to meet the evolving needs of the community.
Year	Actual	Target																
2022	15,659																	
2023	17,577																	
2024 Estimate	21,092																	
2025 Projection	25,310																	

Measures	Measure Type	Measure Data	Story Behind the Data															
Parking Related Complaints Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>58,073</td><td></td></tr><tr><td>2023</td><td>74,676</td><td></td></tr><tr><td>2024 Estimate</td><td>82,144</td><td></td></tr><tr><td>2025 Projection</td><td>90,358</td><td>96,000</td></tr></tbody></table>	Year	Actual	Target	2022	58,073		2023	74,676		2024 Estimate	82,144		2025 Projection	90,358	96,000	<p>Parking complaints refer to violations on City streets, private property, fire routes, and accessible parking.</p> <p>The growth rates of the City have prompted a significant increase in the number of parking-related complaints and have impacted service levels. With growth rates anticipated to continue increasing, the City plans to introduce a citywide Municipal Parking Strategy, including a 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.</p>
Year	Actual	Target																
2022	58,073																	
2023	74,676																	
2024 Estimate	82,144																	
2025 Projection	90,358	96,000																
Penalty Notices (Parking) Issued Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>140,845</td><td></td></tr><tr><td>2023</td><td>136,884</td><td></td></tr><tr><td>2024 Estimate</td><td>125,996</td><td></td></tr><tr><td>2025 Projection</td><td>139,000</td><td>145,000</td></tr></tbody></table>	Year	Actual	Target	2022	140,845		2023	136,884		2024 Estimate	125,996		2025 Projection	139,000	145,000	<p>This measure relates to the number of Penalty Notices issued related to vehicle parking in violation of the City's by-laws. In recent years, the demand for on-street parking has increased significantly. The Brampton Parking Plan intends to implement the City's vision, and proposes strategies to manage parking resources, finances, and operations.</p>
Year	Actual	Target																
2022	140,845																	
2023	136,884																	
2024 Estimate	125,996																	
2025 Projection	139,000	145,000																
Penalty Notices (Parking) Fines Issued Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>6.3M</td><td></td></tr><tr><td>2023</td><td>6.1M</td><td></td></tr><tr><td>2024 Estimate</td><td>6.1M</td><td></td></tr><tr><td>2025 Projection</td><td>7.3M</td><td>7.6M</td></tr></tbody></table>	Year	Actual	Target	2022	6.3M		2023	6.1M		2024 Estimate	6.1M		2025 Projection	7.3M	7.6M	<p>Penalty Notices (Parking) are issued with a set fine amount based on the violation of the City's Traffic By-law. This measure displays the total value of fines issued. In recent years, the demand for on-street parking has increased significantly. The Brampton Parking Plan intends to implement the City's vision, and proposes strategies to manage parking resources, finances, and operations.</p>
Year	Actual	Target																
2022	6.3M																	
2023	6.1M																	
2024 Estimate	6.1M																	
2025 Projection	7.3M	7.6M																
Illegal Signs Removed Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>36,910</td><td></td></tr><tr><td>2023</td><td>23,119</td><td></td></tr><tr><td>2024 Estimate</td><td>24,274</td><td></td></tr><tr><td>2025 Projection</td><td>25,488</td><td>40,000</td></tr></tbody></table>	Year	Actual	Target	2022	36,910		2023	23,119		2024 Estimate	24,274		2025 Projection	25,488	40,000	<p>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.</p>
Year	Actual	Target																
2022	36,910																	
2023	23,119																	
2024 Estimate	24,274																	
2025 Projection	25,488	40,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Penalty Notices (Non-Parking) Issued Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2,452</td><td>5,500</td></tr><tr><td>2023</td><td>5,468</td><td>5,500</td></tr><tr><td>2024 Estimate</td><td>5,100</td><td>5,500</td></tr><tr><td>2025 Projection</td><td>5,500</td><td>5,500</td></tr></tbody></table>	Year	Actual	Target	2022	2,452	5,500	2023	5,468	5,500	2024 Estimate	5,100	5,500	2025 Projection	5,500	5,500	The number of Penalty Notices issued based on the violation of the Non-Parking Administrative Penalty System (APS) By-law. The penalty notices are projected to continue increase in 2025, with more by-law violations being added to the program.
Year	Actual	Target																
2022	2,452	5,500																
2023	5,468	5,500																
2024 Estimate	5,100	5,500																
2025 Projection	5,500	5,500																
Penalty Notices (Non-Parking) Fines Issued Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$653,750</td><td>\$1,881,000</td></tr><tr><td>2023</td><td>\$1,547,650</td><td>\$1,881,000</td></tr><tr><td>2024 Estimate</td><td>\$1,710,000</td><td>\$1,881,000</td></tr><tr><td>2025 Projection</td><td>\$1,881,000</td><td>\$1,881,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$653,750	\$1,881,000	2023	\$1,547,650	\$1,881,000	2024 Estimate	\$1,710,000	\$1,881,000	2025 Projection	\$1,881,000	\$1,881,000	The City administers the Administrative Penalty System (APS) which is a fast and flexible process for payment, dispute and collection of parking penalties and other by-law infractions. Penalty Notices (Non-Parking) are issued with a set fine amount based on the violation of the Non-Parking Administrative Penalty System (APS) By-law. This measure displays the total value of fines issued. The City has introduced escalated fines for repeat offenders but operates using progressive enforcement - education, voluntary compliance, enforcement action, and escalation.
Year	Actual	Target																
2022	\$653,750	\$1,881,000																
2023	\$1,547,650	\$1,881,000																
2024 Estimate	\$1,710,000	\$1,881,000																
2025 Projection	\$1,881,000	\$1,881,000																
Parking Consideration Enforcement & By-Law Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>370,735</td><td>509,325</td></tr><tr><td>2023</td><td>420,930</td><td>509,325</td></tr><tr><td>2024 Estimate</td><td>463,023</td><td>509,325</td></tr><tr><td>2025 Projection</td><td>509,325</td><td>509,325</td></tr></tbody></table>	Year	Actual	Target	2022	370,735	509,325	2023	420,930	509,325	2024 Estimate	463,023	509,325	2025 Projection	509,325	509,325	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 9% in 2024.
Year	Actual	Target																
2022	370,735	509,325																
2023	420,930	509,325																
2024 Estimate	463,023	509,325																
2025 Projection	509,325	509,325																

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.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service – Municipal Elections Act.

Our Customers

Public requiring access to general information about election policies and procedures, and efficient and accurate election results.

Residents 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 guidelines across the province.

School Boards seeking a fair and transparent election of their board members.

Municipal Association Boards seeking a fair and transparent election of their board members.

Our Partners

- All Departments – resources and tools for Election
- Corporate Leadership Team (CLT) – project sponsorship and support, employee engagement
- Public – voters, election workers, candidates, third-party advertisers
- School boards – voting locations, stakeholders in election results (candidates elected to boards)
- Municipal Property Assessment Corporation (MPAC) – Municipal property information
- Elections Ontario – Preliminary List of Electors
- Ministry of Municipal Affairs and Housing – guidance on legislation
- Association of Municipal Managers, Clerks and Treasurers of Ontario (AMCTO) – resource for election training, election legislation advocacy
- The following are stakeholders in board election results (candidates elected to board):
 - Association of Municipalities of Ontario (AMO)
 - Rural Ontario Municipal Association (ROMA)
 - Region of Peel
 - Vendors – products, resources, and services

What We Do & Deliver

We play a crucial role in the democratic process by overseeing the administration of Municipal and School Board Trustee Elections, ensuring fair and transparent elections. As part of our commitment to effective governance, we conduct reviews of ward boundaries to ensure equitable representation and effective decision-making. We collaborate with Municipal Association Boards to provide expertise and support during elections, promoting consistency and integrity in the electoral process.

How Our Customers Benefit

- Residents have an elected Council to lead and govern City for a four-year term
- School boards have elected board of trustees to guide for a four-year term
- Democratic process upheld
- Legislative obligations met

Our Service Commitment

- N/A

Key Assets

This service is supported by the following assets:

- 2 software applications (VoterView - Voter's List management, Election Management System - tabulator management)
- 1 facility
- 200 pieces of general equipment (tabulators, leased)

Spotlight Measures

24.60%

Voter Turnout

2022

160

Voting Locations

2022

127

Certified Candidates

2022

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Drive public engagement & participation

What We've Heard

At a Council workshop to determine the Strategic Priorities, Council expressed the importance of Driving Public Engagement & Participation. Our Corporate Strategic Plan survey found that 82% of Bramptonians feel Driving public engagement & participation is important or very important.

A ward boundary review is required to address the disproportionate population variance across wards, ahead of the next municipal election.

What We're Considering

A ward boundary review is currently underway to review and address the disproportionate population variance across wards. The review is expected to be completed by Q1 2025.

The Vote Anywhere in your Ward model was successful in the previous two elections and will be implemented for future elections. Staff is considering various voting methods to provide more options for residents to vote.

With almost 2,000 election workers being hired, staff is investigating its supply chain management model to reduce burden on election workers and simplify voting location set-up.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Voting Locations City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>160</td><td>158</td></tr><tr><td>2023</td><td>-</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>-</td></tr><tr><td>2025 Projection</td><td>-</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	160	158	2023	-	-	2024 Estimate	-	-	2025 Projection	-	-	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 model on Voting Day. For the next election, the number of voting locations may further decrease based on trend analysis.
Year	Actual	Target																
2022	160	158																
2023	-	-																
2024 Estimate	-	-																
2025 Projection	-	-																
Election Workers Hired City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1,765</td><td>1,763</td></tr><tr><td>2023</td><td>-</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>-</td></tr><tr><td>2025 Projection</td><td>-</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	1,765	1,763	2023	-	-	2024 Estimate	-	-	2025 Projection	-	-	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.
Year	Actual	Target																
2022	1,765	1,763																
2023	-	-																
2024 Estimate	-	-																
2025 Projection	-	-																
Certified Candidates City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>127</td><td>125</td></tr><tr><td>2023</td><td>-</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>-</td></tr><tr><td>2025 Projection</td><td>-</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	127	125	2023	-	-	2024 Estimate	-	-	2025 Projection	-	-	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).
Year	Actual	Target																
2022	127	125																
2023	-	-																
2024 Estimate	-	-																
2025 Projection	-	-																
Voter Turnout City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>24.6%</td><td>22.0%</td></tr><tr><td>2023</td><td>-</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>-</td></tr><tr><td>2025 Projection</td><td>-</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	24.6%	22.0%	2023	-	-	2024 Estimate	-	-	2025 Projection	-	-	Public interest in municipal elections has declined over the years – 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.
Year	Actual	Target																
2022	24.6%	22.0%																
2023	-	-																
2024 Estimate	-	-																
2025 Projection	-	-																

Measures	Measure Type	Measure Data	Story Behind the Data															
Cost per Ballot City Clerk	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$0.20</td><td>\$0.00</td></tr><tr><td>2023</td><td></td><td></td></tr><tr><td>2024 Estimate</td><td></td><td></td></tr><tr><td>2025 Projection</td><td></td><td></td></tr></tbody></table>	Year	Actual	Target	2022	\$0.20	\$0.00	2023			2024 Estimate			2025 Projection			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.
Year	Actual	Target																
2022	\$0.20	\$0.00																
2023																		
2024 Estimate																		
2025 Projection																		
Cost per Voter Notice (includes postage) City Clerk	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$1.45</td><td>\$-1.00</td></tr><tr><td>2023</td><td></td><td></td></tr><tr><td>2024 Estimate</td><td></td><td></td></tr><tr><td>2025 Projection</td><td></td><td></td></tr></tbody></table>	Year	Actual	Target	2022	\$1.45	\$-1.00	2023			2024 Estimate			2025 Projection			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.
Year	Actual	Target																
2022	\$1.45	\$-1.00																
2023																		
2024 Estimate																		
2025 Projection																		
Election Worker Pay (External) City Clerk	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$589,012.00</td><td>\$589,010.00</td></tr><tr><td>2023</td><td></td><td></td></tr><tr><td>2024 Estimate</td><td></td><td></td></tr><tr><td>2025 Projection</td><td></td><td></td></tr></tbody></table>	Year	Actual	Target	2022	\$589,012.00	\$589,010.00	2023			2024 Estimate			2025 Projection			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.
Year	Actual	Target																
2022	\$589,012.00	\$589,010.00																
2023																		
2024 Estimate																		
2025 Projection																		
Eligible Electors Served City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>354,884</td><td>354,882</td></tr><tr><td>2023</td><td></td><td></td></tr><tr><td>2024 Estimate</td><td></td><td></td></tr><tr><td>2025 Projection</td><td></td><td></td></tr></tbody></table>	Year	Actual	Target	2022	354,884	354,882	2023			2024 Estimate			2025 Projection			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.
Year	Actual	Target																
2022	354,884	354,882																
2023																		
2024 Estimate																		
2025 Projection																		

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.

The City delivers this service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Public access to hourly/daily parking.

Employees access parking in Downtown Brampton.

City of Brampton Satellite Staff access parking validation coupons.

Our Partners

- Facilities Operation & Maintenance – general maintenance of parking garages
- Transit – revenue reporting/coin counting
- Realty Service – parking space rental agreement negotiations
- Security – Security for parking garages and on-street parking in Downtown Brampton
- Downtown BIA – represents downtown businesses (see below)
- Downtown Businesses – allocation of parking passes for downtown business owners and their employees
- Enforcement & By-Law – by-law enforcement in parking garages, on-street parking, and surface parking lots
- Strategic Communications, Culture & Events – parking lot closure and events communications
- Region of Peel – John Street parking garage rental and operation
- Contractor/Vendors – delivery of parking services

What We Do & Deliver

Providing parking spaces requires parking garage and lot maintenance, parking meters maintenance and collection, the issuance of yearly/monthly parking passes, administration of a parking management system, and on-street and parking garage patrol (including customer assistance and health & safety support). We also collect parking revenue and provide free electric vehicle charging stations.

How Our Customers Benefit

- Safe, accessible, and convenient short-term parking
- Movement across the city and access to homes, businesses, and services
- Improved transportation efficiency
- Access to free electric vehicle charging stations, contributing to community sustainability

Our Service Commitment

- Accessible parking requirements
- Standard service request resolution times
- 1 day response for highest priority service requests, 14 days for medium priority, 35 days for lowest priority

Key Assets

This service is supported by the following assets:

- 1 fleet vehicle
- 4 software applications (T2 Iris, Genetec, Security Desk, BC200)
- 17 parking gates
- 4 parking meters
- 5 T2 parking pay-by-plate stations
- 7 pay-on-foot machines
- 6 ticket machines
- 7 exit pay stations

Spotlight Measures

2,150

Parking Spaces
2024 Estimate

24

Parking Service Requests
2024 Estimate

\$ 0.00

Parking Revenue
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

According to our 2023 Community Satisfaction survey, 20% of Bramptonians feel that public safety is the most important issue facing the city. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

Demand for parking in Downtown Brampton is increasing with new development. The City is undertaking a citywide parking study that will determine the future of parking in the downtown.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Parking Spaces Road Maintenance, Operations & Fleet	Output	<p>The chart for Parking Spaces shows a significant drop from 2022 to 2023. The 2022 Actual value is 2,150.00. The 2023 Target is 0.00, and this target continues through the 2024 Estimate and 2025 Projection.</p> <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2,150.00</td><td>-</td></tr><tr><td>2023</td><td>-</td><td>0.00</td></tr><tr><td>2024 Estimate</td><td>-</td><td>0.00</td></tr><tr><td>2025 Projection</td><td>-</td><td>0.00</td></tr></tbody></table>	Year	Actual	Target	2022	2,150.00	-	2023	-	0.00	2024 Estimate	-	0.00	2025 Projection	-	0.00	Tracking the number of parking spaces at City facilities is important to meet the 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.
Year	Actual	Target																
2022	2,150.00	-																
2023	-	0.00																
2024 Estimate	-	0.00																
2025 Projection	-	0.00																
Parking Service Requests Road Maintenance, Operations & Fleet	Output	<p>The chart for Parking Service Requests shows a fluctuating trend. The 2022 Actual value is 16.00, and the 2023 Actual value is 14.00. The 2024 Estimate is 24.00, and the 2025 Projection is 50.00. The Target for 2023 and subsequent years is 0.00.</p> <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>16.00</td><td>-</td></tr><tr><td>2023</td><td>14.00</td><td>0.00</td></tr><tr><td>2024 Estimate</td><td>24.00</td><td>0.00</td></tr><tr><td>2025 Projection</td><td>50.00</td><td>0.00</td></tr></tbody></table>	Year	Actual	Target	2022	16.00	-	2023	14.00	0.00	2024 Estimate	24.00	0.00	2025 Projection	50.00	0.00	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.
Year	Actual	Target																
2022	16.00	-																
2023	14.00	0.00																
2024 Estimate	24.00	0.00																
2025 Projection	50.00	0.00																

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, and 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.

The City delivers the service directly to the end customer. Service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public seeking parks and open spaces to experience nature, leisure, activities, exercise, and relaxation.

Community Organizations & Sports Groups seeking places to gather, hold events, and organize sports.

City Divisions and Employees 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.

Our Partners

- Development Engineering – open space development
- Environmental Planning – plan trails, natural heritage systems, and parks
- Environmental Engineering – stormwater management infrastructures
- Legal Services – natural heritage preservations
- Corporate Security - safety within parks and open spaces
- Community Safety & Well-Being - community outreach and collaboration
- Other Divisions – assist in maintaining established service levels (e.g., Service Brampton, Roads Maintenance and Operations)
- Contractors – provide various services
- Vendors – provide goods and service
- Consultants – project expertise

What We Do & Deliver

From parks planning and development to tree planting and maintenance, we focus on enhancing natural spaces. Our educational programming and community events raise awareness about environmental issues. Through horticulture efforts, we beautify the city with award-winning floral displays and landscapes, promoting a sense of pride in our surroundings. With dedicated cemetery management, we provide final resting places and memorials within City cemeteries. Our commitment extends to building, repairing, and maintaining park infrastructure to ensure safe and enjoyable community spaces. Through parks maintenance, we create healthy and safe neighborhood parks that offer clean and manicured open spaces for all to enjoy. We deliver community infrastructures that result from landscape architecture, space development, and asset management projects. By establishing policies and standards for amenities like shade shelters and off-leash dog parks, we enhance the usability of public spaces. Our strategically planted tree canopy supports environmental sustainability and fosters a greener future. Through community awareness and engagement, we inspire healthy living and appreciation for the natural beauty that surrounds us.

How Our Customers Benefit

- Neighbourhood parks and open spaces that improve quality of life with amenities for physical activity, nature activities, and relaxation
- The preservation of natural heritage land and protection of wildlife
- Well-maintained properties that are beautiful and safe
- An infrastructure that promotes strong communities and social equity
- Natural spaces that support mental and physical health well-being
- Thoughtful planning for environmental resilience and sustainability

Our Service Commitment

- 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
- Maintain boulevards and tableland turf with 14 cuts per season

Key Assets

This service is supported by the following assets:

- Park Assets (shade structures, pathways, playgrounds, sports amenities, splash pads, skate parks etc.)
- 345 playgrounds
- 249,749 trees
- 1,232 flowerbeds
- 532 small equipment

Spotlight Measures

33,448

Trees Planted
2024 Estimate

2,999

Parkland Property (hectares)
2024 Estimate

15

New & Replacement Playground
Installations
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Advance recreational spaces & programs
- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Environmental Resilience & Sustainability - Foster community environmental stewardship
- Environmental Resilience & Sustainability - Increase parkland trees & naturalized areas

What We've Heard

Our 2023 Community Satisfaction Survey indicates that 95% of Bramptonians feel Parks & Green Spaces are important. Over eight in ten (83%) say they have used parks and green spaces in the past 12 months. In addition, the vast majority (92%) of those that have used parks and green spaces say they are satisfied. At a Council workshop to determine the Strategic Priorities, council shared that Environmental Resilience & Sustainability is important to them. They also feel there is an opportunity to diversify by incorporating green roofs and urban parks. Our Corporate Strategic Plan survey (2023) found that 95% of Bramptonians feel that increasing parkland, trees, and naturalized areas is important or very important.

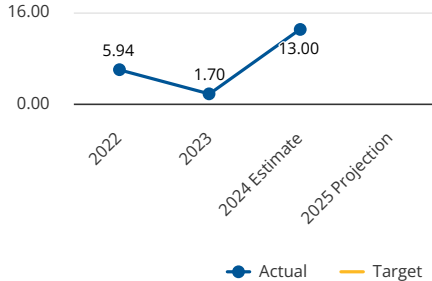
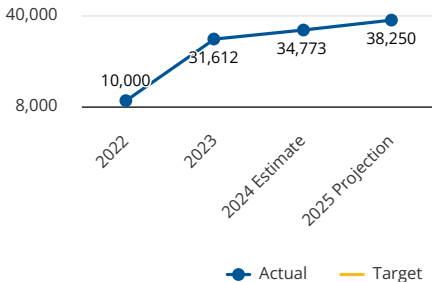
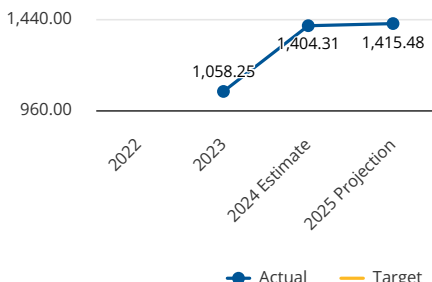
What We're Considering

With the enhancement of many existing parks and the development of new parks, the division continuously seeks to provide innovative ways to revitalize open spaces and optimize full usage of outdoor sport amenities. The Council approved 2022 – 2032 Urban Forest Management Plan aims to address climate change and enhance Brampton's urban forest to provide healthy neighbourhoods and natural ecosystems, while creating recreation and educational opportunities.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Trees Planted Parks Maintenance & Forestry	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>20,262</td><td>50,000</td></tr><tr><td>2023</td><td>31,586</td><td>50,000</td></tr><tr><td>2024 Estimate</td><td>33,448</td><td>50,000</td></tr><tr><td>2025 Projection</td><td>50,000</td><td>50,000</td></tr></tbody></table>	Year	Actual	Target	2022	20,262	50,000	2023	31,586	50,000	2024 Estimate	33,448	50,000	2025 Projection	50,000	50,000	<p>The City has a target to plant one million trees by the year 2040. The measure reflects the City's tree planting efforts, including contributions from various departments, community events and external partners such as residents, Conservation Authorities and developers. The data shows a 6% increase in tree plantings from 2023 to 2024. As we expand into natural areas the data reflects we are on track to meet our 50,000 target in the coming years. Furthermore, the City is refining its tracking methods to ensure an accurate account of trees planted within the City.</p>
Year	Actual	Target																
2022	20,262	50,000																
2023	31,586	50,000																
2024 Estimate	33,448	50,000																
2025 Projection	50,000	50,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Annuals and Perennials Planted Parks Maintenance & Forestry	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>209,394</td><td>209,394</td></tr><tr><td>2023</td><td>209,394</td><td>209,394</td></tr><tr><td>2024 Estimate</td><td>213,581</td><td>209,394</td></tr><tr><td>2025 Projection</td><td>215,700</td><td>209,394</td></tr></tbody></table>	Year	Actual	Target	2022	209,394	209,394	2023	209,394	209,394	2024 Estimate	213,581	209,394	2025 Projection	215,700	209,394	Brampton is historically 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 approximately 2% increase in plantings from 2023 to 2024, with new flowerbed installations planned for 2025.
Year	Actual	Target																
2022	209,394	209,394																
2023	209,394	209,394																
2024 Estimate	213,581	209,394																
2025 Projection	215,700	209,394																
Parkland Property (hectares) Parks Maintenance & Forestry	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2,950</td><td>2,950</td></tr><tr><td>2023</td><td>2,995</td><td>2,950</td></tr><tr><td>2024 Estimate</td><td>2,999</td><td>2,950</td></tr><tr><td>2025 Projection</td><td>2,999</td><td>2,950</td></tr></tbody></table>	Year	Actual	Target	2022	2,950	2,950	2023	2,995	2,950	2024 Estimate	2,999	2,950	2025 Projection	2,999	2,950	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. A 2025 projection is not available at this time.
Year	Actual	Target																
2022	2,950	2,950																
2023	2,995	2,950																
2024 Estimate	2,999	2,950																
2025 Projection	2,999	2,950																
Maintained Parkland (hectares per 1000 residents) Parks Maintenance & Forestry	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1.89</td><td>1.89</td></tr><tr><td>2023</td><td>1.89</td><td>1.89</td></tr><tr><td>2024 Estimate</td><td>1.90</td><td>1.89</td></tr><tr><td>2025 Projection</td><td>1.90</td><td>1.89</td></tr></tbody></table>	Year	Actual	Target	2022	1.89	1.89	2023	1.89	1.89	2024 Estimate	1.90	1.89	2025 Projection	1.90	1.89	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 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. The measure, also known as the Parks Service Ratio, represents maintained parkland per 1000 residents. Data presented is based upon 2021 Census data. A 2025 projection is not available at this time.
Year	Actual	Target																
2022	1.89	1.89																
2023	1.89	1.89																
2024 Estimate	1.90	1.89																
2025 Projection	1.90	1.89																
New & Replacement Playground Installations Parks Maintenance & Forestry	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>32</td><td>12</td></tr><tr><td>2023</td><td>16</td><td>12</td></tr><tr><td>2024 Estimate</td><td>15</td><td>12</td></tr><tr><td>2025 Projection</td><td>15</td><td>12</td></tr></tbody></table>	Year	Actual	Target	2022	32	12	2023	16	12	2024 Estimate	15	12	2025 Projection	15	12	This measure tracks the construction of parks within new developments and also accounts for the upkeep of playgrounds to ensure that they remain in a State of Good Repair (SOGR). The Parks Operations team strives to maintain between 12-15 playgrounds (per year) to ensure playground replacement cycles are adhered to.
Year	Actual	Target																
2022	32	12																
2023	16	12																
2024 Estimate	15	12																
2025 Projection	15	12																

Measures	Measure Type	Measure Data	Story Behind the Data															
New & Replacement Recreational Trails (kilometres) Parks Maintenance & Forestry	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>5.94</td><td>0.00</td></tr><tr><td>2023</td><td>1.70</td><td>0.00</td></tr><tr><td>2024 Estimate</td><td>13.00</td><td>0.00</td></tr><tr><td>2025 Projection</td><td></td><td>0.00</td></tr></tbody></table>	Year	Actual	Target	2022	5.94	0.00	2023	1.70	0.00	2024 Estimate	13.00	0.00	2025 Projection		0.00	<p>This measure reflects the combination of new and replaced trails within the City’s pathway system. The trend of this metric remains constant, highlighting we are on target for the expansion and repairs of existing trails year over year, supporting active transportation for all residents.</p>
Year	Actual	Target																
2022	5.94	0.00																
2023	1.70	0.00																
2024 Estimate	13.00	0.00																
2025 Projection		0.00																
Community Program Participation Parks Maintenance & Forestry	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>10,000</td><td>8,000</td></tr><tr><td>2023</td><td>31,612</td><td>8,000</td></tr><tr><td>2024 Estimate</td><td>34,773</td><td>8,000</td></tr><tr><td>2025 Projection</td><td>38,250</td><td>8,000</td></tr></tbody></table>	Year	Actual	Target	2022	10,000	8,000	2023	31,612	8,000	2024 Estimate	34,773	8,000	2025 Projection	38,250	8,000	<p>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 and the amount of participants involved reflects our ongoing effort and commitment to our City’s ecosystem. We expect these numbers to continue rising, as we anticipate an approximate 30% increase in 2025.</p>
Year	Actual	Target																
2022	10,000	8,000																
2023	31,612	8,000																
2024 Estimate	34,773	8,000																
2025 Projection	38,250	8,000																
Gass Cutting (total hectares) Parks Maintenance & Forestry	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1,058.25</td><td>960.00</td></tr><tr><td>2023</td><td>1,404.31</td><td>960.00</td></tr><tr><td>2024 Estimate</td><td>1,415.48</td><td>960.00</td></tr><tr><td>2025 Projection</td><td></td><td>960.00</td></tr></tbody></table>	Year	Actual	Target	2022	1,058.25	960.00	2023	1,404.31	960.00	2024 Estimate	1,415.48	960.00	2025 Projection		960.00	<p>This measure represents the total hectares of grass maintain maintained over one cutting cycle within the City of Brampton (Parks, Boulevards, Region of Peel, Sports Fields). The City maintain boulevards and tableland turf with 14 cuts per season and sports fields with 1-3 cuts per week.</p>
Year	Actual	Target																
2022	1,058.25	960.00																
2023	1,404.31	960.00																
2024 Estimate	1,415.48	960.00																
2025 Projection		960.00																

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.

The City delivers this service directly to the end customer. This service is mandated by legislation and/or regulation including the Canada European Union Comprehensive Economic and Trade Agreement (CETA), Canadian Free Trade Agreement (CFTA), and Ontario Quebec Trade Cooperation Agreement (OQTCA).

Our Customers

Employees having the goods and services they need to deliver City services.

Businesses receiving business opportunities.

Divisions receiving sustainable and diverse procurement services, training, education, support, advice, and value for money.

Our Partners

- Legal – legal advice to ensure compliance and identify risk
- Risk Management & Insurance – advice on contract insurance requirements
- Financial Institutions – purchasing card program
- Bidding Platform Vendor – online bidding platform and contract management
- Certifying Supplier Diversity Organizations – partnership on Supply Chain Diversity Programs

What We Do & Deliver

We support the corporation with the purchase of goods, services, and construction by managing procurement processes, providing purchasing advice and guidance, administering purchasing cards, reporting to council (City-wide Purchasing Activity Report), managing vendor performance, training staff, and managing contracts. In addition, we support sustainable procurement through the Supply Chain Diversity Program, which supports the Sustainable Procurement Strategy.

How Our Customers Benefit

- Improved value of goods and services purchased
- Stewardship of public funds
- Improved service delivery
- Inclusion of equity-deserving suppliers
- Staff professional development opportunities
- Compliance through adherence to trade treaty obligations
- Economic development

Our Service Commitment

- Procurement process service standards up to 70 days

Key Assets

This service is supported by the following assets:

- 1 software application (Bids&Tenders eProcurement System)

Spotlight Measures

\$524,507,720

Value of Procurements
2024 Estimate

76%

Competitive Procurements
2024 Estimate

23%

Diverse Suppliers Invited to
Invitational Procurements
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards
- Culture & Diversity - Support diverse businesses artists & community members
- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance and service standards is important or very important.

What We're Considering

We are considering various measures to increase the value of tax dollars spent on procurement, such as increasing competition and improving the efficiency of procurement processes. We are also committed to creating more opportunities for diverse suppliers by adjusting our purchasing processes to be more inclusive, and raising diverse suppliers' awareness of how to do business with the City.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Procurements Purchasing	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>327</td><td>425</td></tr><tr><td>2023</td><td>355</td><td>425</td></tr><tr><td>2024 Estimate</td><td>344</td><td>425</td></tr><tr><td>2025 Projection</td><td>378</td><td>425</td></tr></tbody></table>	Year	Actual	Target	2022	327	425	2023	355	425	2024 Estimate	344	425	2025 Projection	378	425	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.
Year	Actual	Target																
2022	327	425																
2023	355	425																
2024 Estimate	344	425																
2025 Projection	378	425																

Measures	Measure Type	Measure Data	Story Behind the Data															
Value of Procurements Purchasing	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>203.7M</td><td>300.0M</td></tr><tr><td>2023</td><td>305.0M</td><td>300.0M</td></tr><tr><td>2024 Estimate</td><td>524.5M</td><td>300.0M</td></tr><tr><td>2025 Projection</td><td>577.0M</td><td>300.0M</td></tr></tbody></table>	Year	Actual	Target	2022	203.7M	300.0M	2023	305.0M	300.0M	2024 Estimate	524.5M	300.0M	2025 Projection	577.0M	300.0M	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.
Year	Actual	Target																
2022	203.7M	300.0M																
2023	305.0M	300.0M																
2024 Estimate	524.5M	300.0M																
2025 Projection	577.0M	300.0M																
Competitive Procurements Purchasing	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>81%</td><td>74%</td></tr><tr><td>2023</td><td>74%</td><td>74%</td></tr><tr><td>2024 Estimate</td><td>76%</td><td>74%</td></tr><tr><td>2025 Projection</td><td>78%</td><td>74%</td></tr></tbody></table>	Year	Actual	Target	2022	81%	74%	2023	74%	74%	2024 Estimate	76%	74%	2025 Projection	78%	74%	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.
Year	Actual	Target																
2022	81%	74%																
2023	74%	74%																
2024 Estimate	76%	74%																
2025 Projection	78%	74%																
Purchasing Card Spend Purchasing	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>14.4M</td><td>14.0M</td></tr><tr><td>2023</td><td>15.9M</td><td>14.0M</td></tr><tr><td>2024 Estimate</td><td>16.3M</td><td>14.0M</td></tr><tr><td>2025 Projection</td><td>17.9M</td><td>14.0M</td></tr></tbody></table>	Year	Actual	Target	2022	14.4M	14.0M	2023	15.9M	14.0M	2024 Estimate	16.3M	14.0M	2025 Projection	17.9M	14.0M	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.
Year	Actual	Target																
2022	14.4M	14.0M																
2023	15.9M	14.0M																
2024 Estimate	16.3M	14.0M																
2025 Projection	17.9M	14.0M																
Diverse Suppliers Invited to Invitational Procurements Purchasing	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>11%</td><td>10%</td></tr><tr><td>2023</td><td>17%</td><td>10%</td></tr><tr><td>2024 Estimate</td><td>23%</td><td>10%</td></tr><tr><td>2025 Projection</td><td>30%</td><td>10%</td></tr></tbody></table>	Year	Actual	Target	2022	11%	10%	2023	17%	10%	2024 Estimate	23%	10%	2025 Projection	30%	10%	This measure tracks the percentage of suppliers invited to invitational procurements that are certified as diverse suppliers. Supporting Council's priority of creating more opportunities for diverse suppliers, the City is 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 a bid as part of the three-quote process.
Year	Actual	Target																
2022	11%	10%																
2023	17%	10%																
2024 Estimate	23%	10%																
2025 Projection	30%	10%																

Prosecutions represents the City at prosecutions and appeals of Provincial and Municipal offences, Federal offences under the Contraventions Act, and City and provincial tribunals.

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. Legislation and/or regulation mandates the service-Memorandum of Understanding with the Province.

Our Customers

Divisions requiring prosecutors to appear in court to present and defend the City-laid charges.

Public wants the community to be safe and risks mitigated through prosecution and deterrence of illegal acts.

Our Partners

- Divisions – provide evidence to prosecutors to present in court:
 - Enforcement and By-law Services
 - Animal Services
 - Building
- Court Administration – administrative functions for Court proceedings
- Minister of Attorney General – administer and prosecute offences
- Police – investigate offences, provide evidence and testify in court on City's behalf
- Witnesses – testify in court on behalf of the City
- City of Toronto – process automated speed and red-light camera offences for City
- Region of Peel – administer red light camera offences
- External Counsel – advice and prosecute conflict matters

What We Do & Deliver

We are committed to upholding the law and ensuring compliance with City by-laws, as well as Ontario and Federal legislation. Our legal team prosecutes and appeals charges, taking firm action against violations to protect the interests of the City and its residents. We represent the City at both City and Provincial tribunals, advocating for the City's rights and interests in legal proceedings. Through our legal efforts, we secure fines and court orders against offenders, enforcing the consequences of non-compliance. By prosecuting charges and appealing when necessary, we contribute to public safety by deterring violations and promoting compliance with regulations.

How Our Customers Benefit

- Mitigate legal risk to the Corporation
- Public compliance with by-laws and legislation
- Deter commitment of illegal acts in the community

Our Service Commitment

- Process Information of Summons from Enforcement Within 8 weeks of receipt

Key Assets

This service is supported by the following assets:

- 4 software applications (CAMS, ICON, Teraview, E-CORE)
- 1 facility

Spotlight Measures

46,956

Police Laid Charges Scheduled for
Trial Court
2024 Estimate

3,696

Municipal Charges in Court
2024 Estimate

14,460

Early Resolution – Provincial and
Municipal Offences
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

According to our 2023 Community Satisfaction survey, the most important issue mentioned by one in five (20%) is public safety. Our 2023 Corporate Strategic Plan survey found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

The continued enhancement of the Administrative Penalty System (APS) (i.e. designating Enforcement by-laws under the APS By-law) will remove some matters from court. This will result in Prosecutors being able to address other court matters in a timely manner, including more serious offences such as those involving serious injuries or fatalities.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Municipal Charges in Court Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>4,124</td><td>2,400</td></tr><tr><td>2023</td><td>2,532</td><td>2,400</td></tr><tr><td>2024 Estimate</td><td>3,696</td><td>2,400</td></tr><tr><td>2025 Projection</td><td>5,500</td><td>2,400</td></tr></tbody></table>	Year	Actual	Target	2022	4,124	2,400	2023	2,532	2,400	2024 Estimate	3,696	2,400	2025 Projection	5,500	2,400	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 2024.
Year	Actual	Target																
2022	4,124	2,400																
2023	2,532	2,400																
2024 Estimate	3,696	2,400																
2025 Projection	5,500	2,400																
Early Resolution – Provincial and Municipal Offences Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>13,633</td><td>12,000</td></tr><tr><td>2023</td><td>12,524</td><td>12,000</td></tr><tr><td>2024 Estimate</td><td>14,460</td><td>12,000</td></tr><tr><td>2025 Projection</td><td>16,396</td><td>12,000</td></tr></tbody></table>	Year	Actual	Target	2022	13,633	12,000	2023	12,524	12,000	2024 Estimate	14,460	12,000	2025 Projection	16,396	12,000	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.
Year	Actual	Target																
2022	13,633	12,000																
2023	12,524	12,000																
2024 Estimate	14,460	12,000																
2025 Projection	16,396	12,000																
Brampton Appeal Tribunal Hearings Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>7</td><td>5</td></tr><tr><td>2023</td><td>20</td><td>5</td></tr><tr><td>2024 Estimate</td><td>20</td><td>5</td></tr><tr><td>2025 Projection</td><td>25</td><td>5</td></tr></tbody></table>	Year	Actual	Target	2022	7	5	2023	20	5	2024 Estimate	20	5	2025 Projection	25	5	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.
Year	Actual	Target																
2022	7	5																
2023	20	5																
2024 Estimate	20	5																
2025 Projection	25	5																
Appeals & Motions Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>250</td><td>0</td></tr><tr><td>2023</td><td>589</td><td>0</td></tr><tr><td>2024 Estimate</td><td>800</td><td>0</td></tr><tr><td>2025 Projection</td><td>1,600</td><td>0</td></tr></tbody></table>	Year	Actual	Target	2022	250	0	2023	589	0	2024 Estimate	800	0	2025 Projection	1,600	0	These numbers represent the appeals and motions for extensions of time to appeal and to waive payment of fines. Appeals and motions were not heard until late 2022 due to COVID-19 court closures.
Year	Actual	Target																
2022	250	0																
2023	589	0																
2024 Estimate	800	0																
2025 Projection	1,600	0																

Measures	Measure Type	Measure Data	Story Behind the Data															
Matters Handled by Prosecutors Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>-</td></tr><tr><td>2023</td><td>43,010</td><td>-</td></tr><tr><td>2024 Estimate</td><td>59,406</td><td>-</td></tr><tr><td>2025 Projection</td><td>75,802</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	-	-	2023	43,010	-	2024 Estimate	59,406	-	2025 Projection	75,802	-	This measure represents the number of matters handled by Prosecutors including Municipal charges, appeals, early resolutions, ASE part III, HTA Part III trials, HTA Part I trials, BAT and PSA appeals. On average in the province, the number of matters handled by each prosecutor is approximately 5,000. Based on projections for 2025, the number per prosecutor will almost double.
Year	Actual	Target																
2022	-	-																
2023	43,010	-																
2024 Estimate	59,406	-																
2025 Projection	75,802	-																
Early Resolution Matters Scheduled for Trial (%) Legal Services	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>-</td></tr><tr><td>2023</td><td>43%</td><td>-</td></tr><tr><td>2024 Estimate</td><td>38%</td><td>-</td></tr><tr><td>2025 Projection</td><td>32%</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	-	-	2023	43%	-	2024 Estimate	38%	-	2025 Projection	32%	-	The percent of matters scheduled for trial that were not resolved in early resolution. This number shows that more people are scheduling matters for trial rather than resolving them early. This contributes to delays due to lack of court resources.
Year	Actual	Target																
2022	-	-																
2023	43%	-																
2024 Estimate	38%	-																
2025 Projection	32%	-																
Automated Speed Enforcement and Red Light Camera Charges - Proceed to Trial Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>-</td></tr><tr><td>2023</td><td>3,118</td><td>-</td></tr><tr><td>2024 Estimate</td><td>3,570</td><td>-</td></tr><tr><td>2025 Projection</td><td>1,563</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	-	-	2023	3,118	-	2024 Estimate	3,570	-	2025 Projection	1,563	-	The total number of Automated Speed Enforcement (ASE) and Red Light Camera Charges (ASE Part I, ASE Part III and RLC) that proceed to trial. ASE matters currently being issued and processed through the Provincial Offences court will continue to be issued until the end of December, 2024 and will continue to proceed through the courts. Once the ASE Administrative Penalty program commences in Brampton, these matters will be processed through an administrative process which will remove these matters from the Court system. This will alleviate the strain on judicial resources.
Year	Actual	Target																
2022	-	-																
2023	3,118	-																
2024 Estimate	3,570	-																
2025 Projection	1,563	-																
Police Laid Charges Scheduled for Trial Court Legal Services	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>-</td></tr><tr><td>2023</td><td>21,527</td><td>-</td></tr><tr><td>2024 Estimate</td><td>46,956</td><td>-</td></tr><tr><td>2025 Projection</td><td>72,385</td><td>-</td></tr></tbody></table>	Year	Actual	Target	2022	-	-	2023	21,527	-	2024 Estimate	46,956	-	2025 Projection	72,385	-	This measures represents the total number of police laid charges that proceed to trial. The numbers of police laid matters are increasing, including more serious offences that require more court time.
Year	Actual	Target																
2022	-	-																
2023	21,527	-																
2024 Estimate	46,956	-																
2025 Projection	72,385	-																

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.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service.

Our Customers

City Departments requiring real estate services in a timely, cost effective, fiscally and socially responsible manner.

Residents seeking assistance in a timely and socially responsive manner, especially when their properties are impacted due to the City's infrastructure growth initiatives.

Other Governments receiving surplus properties, dispose City owned surplus properties and execute occupancy agreements to meet community needs.

Third Party Tenants requiring City owned spaces for effective operation of their business needs.

Our Partners

- Legal Services – review of contractual agreements and other legal documents
- Finance – advise on budgeting requirements for real estate transactions
- Parks Maintenance and Forestry, Recreation, Transit & Fire and Emergency Services –support on leasing and property acquisition needs
- Capital Works – road projects and property acquisitions
- Risk and Insurance – review agreements and provides inputs for City protection
- Development Services and Planning & Design – policy inputs for property acquisition and disposition matters
- Office of the CAO – strategic acquisition and disposition matters
- Council – guidance on priority matters
- Government of Ontario (Infrastructure Ontario) – disposes surplus properties to the City
- Regions, Municipalities & Townships (i.e. Region of Peel) – have lease, easement and other occupancy agreements
- Ministry of Transportation (MTO), Canadian National Railway (CN), Toronto and Region Conservation Authority (TRCA) and Credit Valley Conservation (CVC) – have occupancy agreements
- Brampton Library & Non-profit organizations – leases space from the City
- Business and property owners, residents – have occupancy and right of way agreements with the City
- Utility companies (Alectra/ Telecommunications/Enbridge) – have license agreements with the City
- Metrolinx – disposes surplus properties to the City, have occupancy agreements

What We Do & Deliver

We handle property-related matters, facilitating property acquisition and expropriation processes to meet the City's needs. We manage property disposals for surplus properties, negotiating and executing sales to generate revenue for the City. Our team oversees limited interest agreements, including leases, licenses, encroachments, easements, and consent to enter arrangements, ensuring proper management and utilization of City properties. We conduct property appraisals, providing accurate property valuations to support various City initiatives and decisions. Our team establishes property lease/rental agreements with third parties, fostering productive and mutually beneficial partnerships for property usage. Overall, our property services contribute to the effective management and utilization of City properties, supporting the City's growth and development.

How Our Customers Benefit

- Land is a valuable public asset that supports the delivery of public services and infrastructure for the benefit of the public
- City's infrastructure is protected (by way of leasing, licensing, encroachment arrangements)
- Revenue generation
- Cost/savings efficiencies
- Resident use of community facilities
- Accurate valuation for COB property assets

Our Service Commitment

Key Assets

- This service is supported by the following assets:
- 4 software applications:
 - Archibus: manages expiration dates and track insurance and lease licenses
 - Geo-Portal (AIMS) tracks the map locations of all property
 - Geowarehouse for Pins and property ownership information
 - Cityworks: central repository to manage land rights files linked to GIS for real estate business process

Spotlight Measures

11	\$8,776,750	\$2,710,440
Valuations/ Appraisal Reviews	Real Estate Acquisitions	Real Estate Dispositions
2024 Estimate	(combined value)	(combined value)
	2024 Estimate	2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found (2023) that 87% of Bramptonians feel elevating performance & service standards is important or very important.

What We're Considering

Through a collaborative approach with internal partners and at the direction of Council, we acquire and dispose of properties as needed, focusing on developing communities that are strong and connected. Realty Services will be working on a multi-year Property and Land Acquisition strategy in 2025.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Property Dispositions Strategic Services & Initiatives	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>62</td><td>15</td></tr><tr><td>2023</td><td>35</td><td>15</td></tr><tr><td>2024 Estimate</td><td>22</td><td>15</td></tr><tr><td>2025 Projection</td><td>21</td><td>15</td></tr></tbody></table>	Year	Actual	Target	2022	62	15	2023	35	15	2024 Estimate	22	15	2025 Projection	21	15	<p>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. The City has completed the disposal of the North Spur Lands and will focus on the disposal of the South Spur Lands in H1 2025.</p>
Year	Actual	Target																
2022	62	15																
2023	35	15																
2024 Estimate	22	15																
2025 Projection	21	15																
Property Acquisitions Strategic Services & Initiatives	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>42</td><td>30</td></tr><tr><td>2023</td><td>50</td><td>30</td></tr><tr><td>2024 Estimate</td><td>32</td><td>30</td></tr><tr><td>2025 Projection</td><td>33</td><td>30</td></tr></tbody></table>	Year	Actual	Target	2022	42	30	2023	50	30	2024 Estimate	32	30	2025 Projection	33	30	<p>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. In 2025, the team will focus on acquisitions for the Riverwalk project and road projects such as McVean Drive, Intermodal and Countryside Drive.</p>
Year	Actual	Target																
2022	42	30																
2023	50	30																
2024 Estimate	32	30																
2025 Projection	33	30																

Measures	Measure Type	Measure Data	Story Behind the Data															
Valuations/ Appraisal Reviews Strategic Services & Initiatives	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>11</td><td>11</td></tr><tr><td>2023</td><td>10</td><td>11</td></tr><tr><td>2024 Estimate</td><td>11</td><td>11</td></tr><tr><td>2025 Projection</td><td>11</td><td>11</td></tr></tbody></table>	Year	Actual	Target	2022	11	11	2023	10	11	2024 Estimate	11	11	2025 Projection	11	11	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 2025 and beyond.
Year	Actual	Target																
2022	11	11																
2023	10	11																
2024 Estimate	11	11																
2025 Projection	11	11																
Real Estate Dispositions (combined value) Strategic Services & Initiatives	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2.5M</td><td>2.2M</td></tr><tr><td>2023</td><td>2.2M</td><td>2.2M</td></tr><tr><td>2024 Estimate</td><td>2.7M</td><td>2.2M</td></tr><tr><td>2025 Projection</td><td>2.2M</td><td>2.2M</td></tr></tbody></table>	Year	Actual	Target	2022	2.5M	2.2M	2023	2.2M	2.2M	2024 Estimate	2.7M	2.2M	2025 Projection	2.2M	2.2M	The Combined Value of Real Estate Dispositions represents c.2.7 million. A significant portion of the 2024 value may be attributed to the nominal value agreements and leases being completed this year. In 2025, the estimated value will be approximately \$2.2 million based on the existing transaction pipeline.
Year	Actual	Target																
2022	2.5M	2.2M																
2023	2.2M	2.2M																
2024 Estimate	2.7M	2.2M																
2025 Projection	2.2M	2.2M																
Real Estate Acquisitions (combined value) Strategic Services & Initiatives	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>25.9M</td><td>8.8M</td></tr><tr><td>2023</td><td>114.1M</td><td>8.8M</td></tr><tr><td>2024 Estimate</td><td>8.8M</td><td>8.8M</td></tr><tr><td>2025 Projection</td><td>26.5M</td><td>8.8M</td></tr></tbody></table>	Year	Actual	Target	2022	25.9M	8.8M	2023	114.1M	8.8M	2024 Estimate	8.8M	8.8M	2025 Projection	26.5M	8.8M	The Combined Value of Real Estate Acquisitions represents c.8.8 million. In 2025, property acquisitions will be driven by projects such as the Riverwalk and Heritage Theatre redevelopment in Downtown Brampton. There will also be additional property acquisitions to support other capital projects, and several road projects including the widening of McVean Road, Intermodal Drive, Countryside Drive, and the extension of Clark Boulevard.
Year	Actual	Target																
2022	25.9M	8.8M																
2023	114.1M	8.8M																
2024 Estimate	8.8M	8.8M																
2025 Projection	26.5M	8.8M																

Records, Privacy & Information Management

Led by: City Clerk's Office

2025 SERVICE PLAN

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.

The City delivers the service directly to the end customer. Legislation and/or regulation mandates the service – Municipal Freedom of Information and Protection of Privacy Act (MFIPPA).

Our Customers

Public seeking access to City information in a timely manner.

Businesses seeking access to City information in a timely manner.

Council requiring advice and guidance on privacy and information management.

Divisions requiring records to be stored in a safe, secure and accessible manner, privacy assessments, advice and guidance on privacy and information management.

Our Partners

- IT – digital information management, Information and Data Governance
- Strategic Communications – internal training and awareness campaigns
- All Divisions – information and records
- Off-site storage provider – document storage
- Document shredding provider – document destruction
- Municipal Property Assessment Corporation (MPAC) – tax roll assessments, short-term rental purposes
- Digitization Service Provider – Works with Clerks to support City's document conversion initiatives
- Region of Peel – PAMA maintains the records archives

What We Do & Deliver

We take pride in our comprehensive records management services, handling physical and electronic records, permanent preservation, and dispositioning of records to ensure proper organization and accessibility. We provide access to information through our Freedom of Information (FOI) services, responding to requests promptly and efficiently. Our team manages the Information and Data Governance program in collaboration with IT, conducts privacy impact assessments and addresses privacy breaches, safeguarding sensitive information and recommending appropriate measures. The City has recently introduced an Information and Data Governance program, which we work closely with IT to develop and deliver to ensure information assets are managed and leveraged appropriately. We create and manage various registries, including the Gift Registry, Lobbyist Registry, and Agreements Register, promoting transparency and accountability.

How Our Customers Benefit

- Corporate records are stored in a safe, secure and accessible manner
- Residents and businesses have access to information in a timely manner
- Employees have skills to manage privacy
- Openness and transparency
- Information is governed and safeguarded
- Legislative obligations are met
- Personal information is protected

Additionally, we administer the Closed Meeting investigator process, ensuring compliance with meeting regulations and protocols. We also handle Integrity Commissioner administration, overseeing matters related to ethics and integrity within the organization. Our privacy impact reports and recommendations protect individuals' privacy and guide responsible information handling practices. We commission documents and provide closed door investigator administration as required. Overall, our services facilitate responsible information management and decision-making, upholding high standards of transparency and integrity within the organization.

Our Service Commitment

- Respond to Freedom of Information Requests (FOI) requests within 30 days

Key Assets

This service is supported by the following assets:

- 8 software applications (Gimmel, Harmon.ie, Versatile, ShareGate, Vayle, Adobe Pro, Kofax, A2G)
- 2 general equipment (highspeed scanner, microfilm reader)

Spotlight Measures

8.8M

City Records Managed
2024 Estimate

200

Freedom of Information (FOI)
Request Volume
2024 Estimate

95%

Freedom of Information (FOI)
Requests Completed Within 30
Days
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Government & Leadership - Elevate performance & service standards

What We've Heard

Our Corporate Strategic Plan survey found that 87% of Bramptonians feel Elevating Performance & Service Standards

What We're Considering

The Access and Privacy Team and the Information Management Team have implemented aggressive

is important or very important. Our report to the Information and Privacy Commissioner showed lower than usual rates of compliance with the legislated 30-day response timeline over the last couple of years.

communication plans to engage and educate staff on their responsibilities around information.

The Information and Data Governance Program was recently established, and there are a number of activities that will be implemented including developing the policy framework and developing data literacy training for staff.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
City Records Managed City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>7.3M</td><td>9.6M</td></tr><tr><td>2023</td><td>8.5M</td><td>9.6M</td></tr><tr><td>2024 Estimate</td><td>8.9M</td><td>9.6M</td></tr><tr><td>2025 Projection</td><td>9.1M</td><td>9.6M</td></tr></tbody></table>	Year	Actual	Target	2022	7.3M	9.6M	2023	8.5M	9.6M	2024 Estimate	8.9M	9.6M	2025 Projection	9.1M	9.6M	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
Year	Actual	Target																
2022	7.3M	9.6M																
2023	8.5M	9.6M																
2024 Estimate	8.9M	9.6M																
2025 Projection	9.1M	9.6M																
Cost of Off-Site Record Storage City Clerk	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$49,000</td><td>\$60,000</td></tr><tr><td>2023</td><td>\$42,174</td><td>\$60,000</td></tr><tr><td>2024 Estimate</td><td>\$43,000</td><td>\$60,000</td></tr><tr><td>2025 Projection</td><td>\$55,000</td><td>\$60,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$49,000	\$60,000	2023	\$42,174	\$60,000	2024 Estimate	\$43,000	\$60,000	2025 Projection	\$55,000	\$60,000	Physical records that are not accessed frequently are sent to offsite storage. In 2023, 9,417 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 due to higher off-site storage fees. We expect the cost of service to steadily increase year-over-year.
Year	Actual	Target																
2022	\$49,000	\$60,000																
2023	\$42,174	\$60,000																
2024 Estimate	\$43,000	\$60,000																
2025 Projection	\$55,000	\$60,000																
Cost of Record Shredding Service City Clerk	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$30,000</td><td>\$60,000</td></tr><tr><td>2023</td><td>\$21,121</td><td>\$60,000</td></tr><tr><td>2024 Estimate</td><td>\$25,000</td><td>\$60,000</td></tr><tr><td>2025 Projection</td><td>\$35,000</td><td>\$60,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$30,000	\$60,000	2023	\$21,121	\$60,000	2024 Estimate	\$25,000	\$60,000	2025 Projection	\$35,000	\$60,000	Confidential shredding is an essential city service that ensures confidential paper documents that are no longer needed are protected from unauthorized disclosure. The demand for shredding services remains steady, as departments frequently conduct clean-up activities year-round.
Year	Actual	Target																
2022	\$30,000	\$60,000																
2023	\$21,121	\$60,000																
2024 Estimate	\$25,000	\$60,000																
2025 Projection	\$35,000	\$60,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
SharePoint & BRIMS Training Sessions City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>35</td><td>40</td></tr><tr><td>2023</td><td>40</td><td>40</td></tr><tr><td>2024 Estimate</td><td>45</td><td>40</td></tr><tr><td>2025 Projection</td><td>45</td><td>40</td></tr></tbody></table>	Year	Actual	Target	2022	35	40	2023	40	40	2024 Estimate	45	40	2025 Projection	45	40	Training sessions are conducted at least twice a month to equip staff with the skills needed to effectively manage corporate information. This matters because City information needs to be managed in approved recordkeeping systems to ensure information security, integrity and availability. More staff are requesting and/or signing up for training sessions and additional 30-minute training modules have been added to the curriculum to meet staff specific needs.
Year	Actual	Target																
2022	35	40																
2023	40	40																
2024 Estimate	45	40																
2025 Projection	45	40																
Freedom of Information (FOI) Request Volume City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>168</td><td>225</td></tr><tr><td>2023</td><td>216</td><td>225</td></tr><tr><td>2024 Estimate</td><td>200</td><td>225</td></tr><tr><td>2025 Projection</td><td>175</td><td>225</td></tr></tbody></table>	Year	Actual	Target	2022	168	225	2023	216	225	2024 Estimate	200	225	2025 Projection	175	225	<i>The 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.
Year	Actual	Target																
2022	168	225																
2023	216	225																
2024 Estimate	200	225																
2025 Projection	175	225																
Freedom of Information (FOI) Requests Completed Within 30 Days City Clerk	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>88%</td><td>100%</td></tr><tr><td>2023</td><td>95%</td><td>100%</td></tr><tr><td>2024 Estimate</td><td>95%</td><td>100%</td></tr><tr><td>2025 Projection</td><td>100%</td><td>100%</td></tr></tbody></table>	Year	Actual	Target	2022	88%	100%	2023	95%	100%	2024 Estimate	95%	100%	2025 Projection	100%	100%	The measure identifies the percentage of formal Freedom of Information (FOI) requests, including Councillor requests that have gone through the FOI process, that were completed within 30 days, in the reporting year. The variety and complexity of these requests will impact the timelines associated with administering the program.
Year	Actual	Target																
2022	88%	100%																
2023	95%	100%																
2024 Estimate	95%	100%																
2025 Projection	100%	100%																

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 and sports 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.

The City delivers the service directly to the end customer. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Public and Residents seeking recreation programs, activities, and facility space.

Community and Sports Groups seeking recreation facilities/space to deliver targeted programs.

School Boards seeking programs delivered by Recreation, renting space, and exercising Joint Use Agreements for recreation facilities/space to deliver targeted programs.

Our Partners

- Service Brampton – program registrations
- Parks Maintenance and Forestry – ensure outdoor amenities are well maintained
- Building, Design and Construction – manages and delivers state of good repair and major capital renovation and construction projects
- Strategic Communications, Culture, and Events –customer engagement, program promotion, major events
- Other City Divisions – support and enable service delivery by ensuring legal matters, risk measures and facility conditions are intact and compliant
- School Boards – joint-use agreements and development projects, Board of Education programming
- Community and Sports Groups – resident programs (e.g. sports leagues, seniors clubs, childcare programs)
- Sponsors – supporting operational costs and providing additional program opportunities
- Tenants – supporting operational costs and providing additional program opportunities
- Region of Peel – complementary services and support

What We Do & Deliver

We provide a wide range of recreational services and experiences for the community. We plan and deliver City-wide Recreation programming, ensuring inclusive and in-demand programs and activities that cater to various interests and ages. Our team manages facility rentals, ensuring well-maintained and accessible venues for community gatherings and events. We take pride in leading community engagement and outreach efforts, promoting recreational opportunities that foster a sense of belonging and active participation. To enhance the overall customer experience, we manage marketing campaigns and implement strategies that prioritize enriching activities for our residents. Our focus on long-term recreation planning and strategies ensures that our programs remain sustainable and

How Our Customers Benefit

- Recreation opportunities available to residents of all ages and abilities
- Quality programs that meet resident needs
- Spacious, accessible and well-designed facilities
- Modern and functional recreation facilities for health and wellness
- Strong communities, school partnerships, and community engagement

adaptable to evolving community needs. Our efforts result in a diverse array of inclusive and engaging programs and activities, creating low-cost and no-cost opportunities that promote staying healthy and active for all residents. We organize high-profile community events that bring people together and foster a strong sense of community. Through our well-maintained facility and space rentals, we ensure that residents have access to comfortable and safe venues for their events and gatherings. We also offer subsidies, such as Active Assist, to assist low-income families and residents in participating in our programs, ensuring that recreational opportunities are accessible to everyone.

Our Service Commitment

- Deliver a minimum of 20,000 of registered programs annually
- Offer over 450,000 rental hours to our community
- Support over 5,000 subsidy clients to access recreation programs
- Welcome a minimum of 7 million visitors annually at our community centers
- Deliver over 200 program bookings to schools
- Respond to resident inquiries through Recreation@brampton.ca within 2 business days

Key Assets

This service is supported by the following assets:

- 3,087 recreation Equipment (splash pads, pools, tennis courts, fitness equipment etc.)
- 37 recreation facilities
- 129 fleet vehicles
- 3 software applications (Xplor Recreation, Golf Software, People Counter Software)

Spotlight Measures

156,594

Recreation Program Registered
Participants
2024 Estimate

488,792

Total Rental Hours
2024 Estimate

7,200,000

Foot Traffic at 7 Major Community
Centres (visitors)
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Advance recreational spaces & programs
- Health & Well-Being - Improve Well-Being & Belonging

What We've Heard

Our 2023 Community Satisfaction Survey found that Satisfaction with recreation programs is high, as nine in ten residents who have used recreation programs indicate that they are satisfied with Brampton's recreation facilities and amenities (94%), the convenience of locations (90%), and recreation program content (90%). During a Council workshop to determine the Strategic Priorities, council shared that the City requires additional recreation centres, that are within walking distance for residents. According to the Corporate Strategic Plan survey, 93% of Bramptonians feel that Advancing Recreational Spaces & Programs is important or very important.

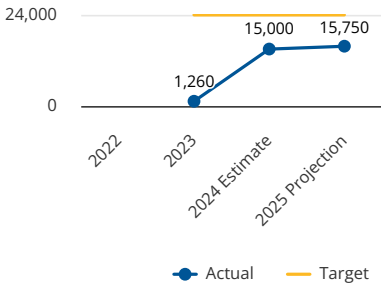
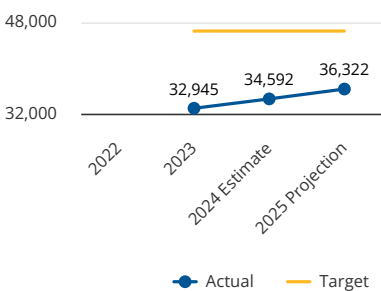
What We're Considering

Brampton Recreation continues to be in high demand due to the high quality of services and facilities available at affordable rates. As our population continues to grow, costs continue to rise, and demand trends shift, staff continue to undertake studies to ensure ongoing responsible growth. The Parks and Recreation Master Plan addresses capital assets and long term initiatives. The User Fee study, which is in progress, will help ensure fiscal responsibility and help prioritize services and subsidies to our residents.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Membership Scans Recreation	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>0.7M</td><td>0.7M</td></tr><tr><td>2023</td><td>1.2M</td><td>1.2M</td></tr><tr><td>2024 Estimate</td><td>1.5M</td><td>1.5M</td></tr><tr><td>2025 Projection</td><td>1.6M</td><td>2.0M</td></tr></tbody></table>	Year	Actual	Target	2022	0.7M	0.7M	2023	1.2M	1.2M	2024 Estimate	1.5M	1.5M	2025 Projection	1.6M	2.0M	This measure reflects the number of active members attending drop-in programs and fitness centres. Fitness memberships have seen a strong growth in sales, translating to ongoing growth in scans. The 2025 projection anticipates 5% growth.
Year	Actual	Target																
2022	0.7M	0.7M																
2023	1.2M	1.2M																
2024 Estimate	1.5M	1.5M																
2025 Projection	1.6M	2.0M																
Recreation Program Registered Participants Recreation	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>84,156</td><td>84,156</td></tr><tr><td>2023</td><td>140,966</td><td>140,966</td></tr><tr><td>2024 Estimate</td><td>156,594</td><td>156,594</td></tr><tr><td>2025 Projection</td><td>164,424</td><td>180,000</td></tr></tbody></table>	Year	Actual	Target	2022	84,156	84,156	2023	140,966	140,966	2024 Estimate	156,594	156,594	2025 Projection	164,424	180,000	The number of registrations is an indication of program usage. Staffing shortages are not a significant issue in 2024, with 2024 forecast to be 11% higher than 2023. 2025 is expected to grow a steady 5%.
Year	Actual	Target																
2022	84,156	84,156																
2023	140,966	140,966																
2024 Estimate	156,594	156,594																
2025 Projection	164,424	180,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Registered Programs Offered Recreation	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>17,522</td><td>32,000</td></tr><tr><td>2023</td><td>21,607</td><td>32,000</td></tr><tr><td>2024 Estimate</td><td>22,687</td><td>32,000</td></tr><tr><td>2025 Projection</td><td></td><td>32,000</td></tr></tbody></table>	Year	Actual	Target	2022	17,522	32,000	2023	21,607	32,000	2024 Estimate	22,687	32,000	2025 Projection		32,000	<p>This measure is a count of registered programs, excluding cancellations. This helps us track the level of service we are providing to residents. 2024 indicates a 23% increase in comparison to. Staffing shortages are no longer an issue and for 2025, a steady 5% growth is expected.</p>
Year	Actual	Target																
2022	17,522	32,000																
2023	21,607	32,000																
2024 Estimate	22,687	32,000																
2025 Projection		32,000																
Registered Program Fill Rate Recreation	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>84%</td><td>85%</td></tr><tr><td>2023</td><td>85%</td><td>85%</td></tr><tr><td>2024 Estimate</td><td>85%</td><td>85%</td></tr><tr><td>2025 Projection</td><td>85%</td><td>85%</td></tr></tbody></table>	Year	Actual	Target	2022	84%	85%	2023	85%	85%	2024 Estimate	85%	85%	2025 Projection	85%	85%	<p>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 85%. High-demand programs such as swimming and skating lessons, STEAM (Science, technology, engineering, arts and mathematics) and sports generally have fill rates of 90%+. Data for 2023, 2024 and 2025 are steady at 85%.</p>
Year	Actual	Target																
2022	84%	85%																
2023	85%	85%																
2024 Estimate	85%	85%																
2025 Projection	85%	85%																
Revenue to Part-Time Labour Ratio Recreation	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1.57</td><td>1.50</td></tr><tr><td>2023</td><td>1.50</td><td>1.50</td></tr><tr><td>2024 Estimate</td><td>1.45</td><td>1.50</td></tr><tr><td>2025 Projection</td><td>1.50</td><td>1.50</td></tr></tbody></table>	Year	Actual	Target	2022	1.57	1.50	2023	1.50	1.50	2024 Estimate	1.45	1.50	2025 Projection	1.50	1.50	<p>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 is typically around 1.5.</p>
Year	Actual	Target																
2022	1.57	1.50																
2023	1.50	1.50																
2024 Estimate	1.45	1.50																
2025 Projection	1.50	1.50																
Total Rental Hours Recreation	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>232,547</td><td>750,000</td></tr><tr><td>2023</td><td>465,516</td><td>750,000</td></tr><tr><td>2024 Estimate</td><td>488,792</td><td>750,000</td></tr><tr><td>2025 Projection</td><td>513,231</td><td>750,000</td></tr></tbody></table>	Year	Actual	Target	2022	232,547	750,000	2023	465,516	750,000	2024 Estimate	488,792	750,000	2025 Projection	513,231	750,000	<p>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. 2024 continues to grow at an expected 5% growth.</p>
Year	Actual	Target																
2022	232,547	750,000																
2023	465,516	750,000																
2024 Estimate	488,792	750,000																
2025 Projection	513,231	750,000																
Foot Traffic at 7 Major Community Centres (visitors) Recreation	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>3.1M</td><td>10.0M</td></tr><tr><td>2023</td><td>5.6M</td><td>10.0M</td></tr><tr><td>2024 Estimate</td><td>7.2M</td><td>10.0M</td></tr><tr><td>2025 Projection</td><td>7.6M</td><td>10.0M</td></tr></tbody></table>	Year	Actual	Target	2022	3.1M	10.0M	2023	5.6M	10.0M	2024 Estimate	7.2M	10.0M	2025 Projection	7.6M	10.0M	<p>This is a utilization measure of visitors to Gore Meadows, Earncliffe, Save Max, Wellness Centre, Century Gardens, Cassie Campbell, and the Susan Fennell Sports Complex. Examining the foot traffic in a facility helps to determine usage rates for all visitors including drop-ins or programs.</p> <p>A new People Counter system was implemented in summer 2024, which will result in improved data quality and will include additional facilities moving forward.</p>
Year	Actual	Target																
2022	3.1M	10.0M																
2023	5.6M	10.0M																
2024 Estimate	7.2M	10.0M																
2025 Projection	7.6M	10.0M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Recreation Complexes Per 100,000 Residents Recreation	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>4.30</td><td>5.00</td></tr><tr><td>2023</td><td>4.40</td><td>5.00</td></tr><tr><td>2024 Estimate</td><td>4.80</td><td>5.00</td></tr><tr><td>2025 Projection</td><td>5.00</td><td>5.00</td></tr></tbody></table>	Year	Actual	Target	2022	4.30	5.00	2023	4.40	5.00	2024 Estimate	4.80	5.00	2025 Projection	5.00	5.00	<p>This metric counts the number of recreation locations divided by Brampton's population. This metric shows how Recreation spaces are keeping up with population growth. This metric is expected to improve in future years as additional Recreation centres are opened, such as Embleton Recreation Centre. 37 complexes were included in the count for 2024 as some facilities are currently undergoing renovations. This metric has improved since 2023 with the City now managing CAA Centre and planned reopening's for Balmoral Recreation Centre and Victoria Park Arena.</p> <p>2023 population: 766,208 Source: Demostats</p>
Year	Actual	Target																
2022	4.30	5.00																
2023	4.40	5.00																
2024 Estimate	4.80	5.00																
2025 Projection	5.00	5.00																
Youth Hub Visits Recreation	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>24,000</td></tr><tr><td>2023</td><td>1,260</td><td>24,000</td></tr><tr><td>2024 Estimate</td><td>15,000</td><td>24,000</td></tr><tr><td>2025 Projection</td><td>15,750</td><td>24,000</td></tr></tbody></table>	Year	Actual	Target	2022	-	24,000	2023	1,260	24,000	2024 Estimate	15,000	24,000	2025 Projection	15,750	24,000	<p>Youth hubs offer inclusive and enriching experiences for our residents. Most activities are free or low-cost and provide a variety of structured and unstructured activities to develop creative, culinary, wellness, and life skills in an inclusive environment. Program areas include Creative Arts Programming (e.g. soap making, paint nights, celebrations for Asian Heritage Month and Pride Month), Culinary and Wellness programs (e.g. meal planning, nutrition, and healthy eating habits), and Life Skills Programs (e.g. youth nights, trivia games, leadership training, and volunteer opportunities). Youth hub visits continue to grow since the Fall 2023 launch of the Susan Fennell Youth Hub.</p>
Year	Actual	Target																
2022	-	24,000																
2023	1,260	24,000																
2024 Estimate	15,000	24,000																
2025 Projection	15,750	24,000																
Square Meters of Public Indoor Recreation Space Per Capita Recreation	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>0.36</td><td>0.33</td></tr><tr><td>2023</td><td>0.33</td><td>0.33</td></tr><tr><td>2024 Estimate</td><td>0.33</td><td>0.33</td></tr><tr><td>2025 Projection</td><td>0.33</td><td>0.33</td></tr></tbody></table>	Year	Actual	Target	2022	0.36	0.33	2023	0.33	0.33	2024 Estimate	0.33	0.33	2025 Projection	0.33	0.33	<p>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.</p>
Year	Actual	Target																
2022	0.36	0.33																
2023	0.33	0.33																
2024 Estimate	0.33	0.33																
2025 Projection	0.33	0.33																
Students Engaged Recreation	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>-</td><td>48,000</td></tr><tr><td>2023</td><td>32,945</td><td>48,000</td></tr><tr><td>2024 Estimate</td><td>34,592</td><td>48,000</td></tr><tr><td>2025 Projection</td><td>36,322</td><td>48,000</td></tr></tbody></table>	Year	Actual	Target	2022	-	48,000	2023	32,945	48,000	2024 Estimate	34,592	48,000	2025 Projection	36,322	48,000	<p>The City delivers a variety of low-cost and free programming directly to students through partnerships with school boards. Programming includes play dates, skating events that include access to equipment, after school programs, swim to survive lessons and other activities. These engagements are meaningful interactions with students at our Recreation centres and at their schools that introduce youth to the recreation experience and program environment.</p>
Year	Actual	Target																
2022	-	48,000																
2023	32,945	48,000																
2024 Estimate	34,592	48,000																
2025 Projection	36,322	48,000																

Measures	Measure Type	Measure Data	Story Behind the Data															
Active Assist Clients Enrolled Recreation	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>4,546</td><td>9,000</td></tr><tr><td>2023</td><td>5,455</td><td>9,000</td></tr><tr><td>2024 Estimate</td><td>5,728</td><td>9,000</td></tr><tr><td>2025 Projection</td><td>6,014</td><td>9,000</td></tr></table>	Year	Actual	Target	2022	4,546	9,000	2023	5,455	9,000	2024 Estimate	5,728	9,000	2025 Projection	6,014	9,000	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.
Year	Actual	Target																
2022	4,546	9,000																
2023	5,455	9,000																
2024 Estimate	5,728	9,000																
2025 Projection	6,014	9,000																

Roads

Capital Works

Led by: Road Maintenance, Operations & Fleet

Downtown Revitalization

2025 SERVICE PLAN

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.

The City delivers this service directly to the end customer. The City also provides planning support to other service providers. This service is mandated by HTA, AODA, O. Reg. 239/02, and various other legislation and/or regulations.

Our Customers

Public has affordable, well-managed, and safe roads for the movement of vehicles and pedestrians.

Businesses have access to roadways for the efficient movement of goods and services, and parking that allows the public to conveniently patronize businesses.

Brampton Emergency Management Office (BEMO) receiving notification of any interruptions to the road network to provide essential services.

Our Partners

- Integrated City Planning – multi-modal transportation planning and policy development
- Transit – support transportation through affordable transportation across the City
- Environmental & Development Engineering – environmental protection and quality assurance of transportation infrastructure
- Realty Services – advice for land acquisition and disposal for transportation infrastructure
- Downtown Revitalization – Coordination of capital projects in the Downtown
- Parks Maintenance & Forestry – maintenance of parks infrastructure and pathways
- Parking – maintenance of on-street parking
- Region of Peel – own regional roadways and underlying water and wastewater infrastructure within the City of Brampton
- Corporate Asset Management – Transportation Asset Management Plan
- Utility Companies – own infrastructure under City-maintained right of way
- Railway Companies – own infrastructure that crosses/utilizes City-maintained right of way
- Conservation Authorities – oversight and guidance on environmental issues
- Other Municipalities – coordination of road maintenance, growth, and reconstruction
- Indigenous Communities – partnership regarding land and issues concerning Indigenous Communities
- Developers – building transportation infrastructure
- Contractors/Vendors – services and materials provided for contracted work
- Federal and Provincial governments for permits, approvals and coordination on connecting to provincial Infrastructure

What We Do & Deliver

We ensure that city-owned right-of-way infrastructure assets

How Our Customers Benefit

- Transportation infrastructure/assets in a state of good

are constructed, inspected, and maintained 24/7/365 through construction, rehabilitation, and maintenance projects, including roads, bridges, stormwater drainage systems, and integral assets such as traffic signals, streetlights, and noise walls. We construct and maintain these assets through capital asset management, project engineering, project management, environmental assessment, computer-aided drafting and design (CADD), construction surveys, engineering inspections, contract administration, right-of-way asset maintenance and repairs, and permit issuance for filling, grading, road occupancy, and access. We facilitate traffic safety through traffic management planning, traffic controls, crossing guards, traffic signs and signals, and school safety coordination. Additionally, we coordinate public utilities, maintain street, park, and path lighting, and manage underground utility locates for City-owned infrastructure.

repair

- Quality new infrastructure for planned growth, and minimal maintenance costs once the City assumes the asset
- Transportation of goods and services across and in and out of the City, fostering economic development
- Improved transportation efficiency
- Increased public safety as roadway planning, construction, and maintenance adhere to Vision Zero principles
- Residents and business owners can enjoy their properties without noise and disturbance
- More complete streets
- More sustainable transportation modes

Our Service Commitment

- Minimum Maintenance Standard ON Regulation 239/02 for sidewalks and roads
- Inspection and maintenance of critical infrastructures such as roads, sidewalks, bridges, storm sewers and other road assets,
- Roads, sidewalks, and trails are safe and 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
- Delivery of Road Capital Program to address transportation needs for growth and economic development
- Delivery of Road and Bridge Rehabilitation Programs to keep road infrastructures in a good state of repair; including noise mitigation and other right of way assets.
- Support to other service areas such as Planning and Transit
- Provide detailed insights into the Individual asset conditions, overall network condition and informs state-of-local-infrastructure reporting
- Collaborate with Corporate Asset Management on the Transportation Asset Management Plan to evaluate current infrastructure and identify future needs

Key Assets

This service is supported by the following assets:

- 4121 Lane KM of Roads
- 96,400 Sq M of Bridges & Culverts
- 22.4 KM of Noise Walls & Retaining Walls
- 2,000 KM of Sidewalks & Walkways 136 KM of Multi-use Pathways in Right-of-Way
- 97,400Traffic Services Assets (Traffic Signs, Traffic Signals, Traffic Lights)

Spotlight Measures

7.50

Road Condition Index (out of 10)
2024 Estimate

2,800

Total Motor Vehicle Collisions per
100,000 Residents
2024 Estimate

536

Active Transportation Infrastructure
(KM)
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Growing Urban Centres & Neighbourhoods - Invest in strategic growth areas
- Transit & Connectivity - Enhance Transit Services
- Transit & Connectivity - Improve the connectivity & livability of streets & infrastructure
- Transit & Connectivity - Promote Active Transportation

What We've Heard

Our Corporate Strategic Plan survey found that 87% of Bramptonians feel that improving the connectivity and livability of streets and infrastructure is important or very important. Our 2023 Community Satisfaction Survey indicated that 73% of residents are satisfied with the City's Road maintenance, 79% are satisfied with sidewalk maintenance, and 74% are satisfied with winter maintenance that includes snow removal. Nearly half (47%) are satisfied with traffic and congestion, while 39% are not satisfied with road safety, including pedestrians and cyclists.

What We're Considering

The total lane-kilometer of roads is increasing in Brampton due to increase in population, employment and commercial activities. The cost of construction and maintenance of roads is also increasing. We are looking at ways to make the resurfacing and maintenance of roads more economical. This includes timely maintenance of roads before the underlying roadway fails, with more capital projects and technology advancements that make maintenance less time-consuming. We also continue to develop infrastructure planning policies that encourage more sustainable modes of transportation to support walking, cycling, public transit, and ridesharing.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Service Requests Resolved (Capital Works) Capital Works	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>98.00</td><td>90.00</td></tr><tr><td>2023</td><td>97.00</td><td>90.00</td></tr><tr><td>2024 Estimate</td><td>90.00</td><td>90.00</td></tr><tr><td>2025 Projection</td><td>90.00</td><td>90.00</td></tr></table>	Year	Actual	Target	2022	98.00	90.00	2023	97.00	90.00	2024 Estimate	90.00	90.00	2025 Projection	90.00	90.00	This measure is the percentage of all Capital Works service requests resolved in a calendar year.
Year	Actual	Target																
2022	98.00	90.00																
2023	97.00	90.00																
2024 Estimate	90.00	90.00																
2025 Projection	90.00	90.00																
Average Cost of Road Resurfacing Per Lane Kilometer Capital Works	Cost	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>380.0K</td><td>338.5K</td></tr><tr><td>2023</td><td>319.1K</td><td>338.5K</td></tr><tr><td>2024 Estimate</td><td>338.5K</td><td>338.5K</td></tr><tr><td>2025 Projection</td><td>355.0K</td><td>338.5K</td></tr></table>	Year	Actual	Target	2022	380.0K	338.5K	2023	319.1K	338.5K	2024 Estimate	338.5K	338.5K	2025 Projection	355.0K	338.5K	Tracking the cost of resurfacing each lane kilometer of the City's road network, is a key indicator of the City's Roads division budget, the scale and complexity of resurfacing, and the need to prioritize streets with the most critical degradation before the underlying roadways fail. Costs rose in 2023, primarily due to the cost of asphalt and concrete which are major components of resurfacing. The City expects this upward trend to continue in 2024 due to growth and increasing degradation from the escalating number of vehicles utilizing the road network. The City reviews the cost of resurfacing roadways each year and investigates/enhances technology to make resurfacing more durable and economical.
Year	Actual	Target																
2022	380.0K	338.5K																
2023	319.1K	338.5K																
2024 Estimate	338.5K	338.5K																
2025 Projection	355.0K	338.5K																
Road Condition Index (out of 10) Capital Works	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>7.56</td><td>7.50</td></tr><tr><td>2023</td><td>7.50</td><td>7.50</td></tr><tr><td>2024 Estimate</td><td>7.40</td><td>7.50</td></tr><tr><td>2025 Projection</td><td>7.40</td><td>7.50</td></tr></table>	Year	Actual	Target	2022	7.56	7.50	2023	7.50	7.50	2024 Estimate	7.40	7.50	2025 Projection	7.40	7.50	These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2024.
Year	Actual	Target																
2022	7.56	7.50																
2023	7.50	7.50																
2024 Estimate	7.40	7.50																
2025 Projection	7.40	7.50																
Bridge Condition Index (out of 100) Capital Works	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>75.00</td><td>74.00</td></tr><tr><td>2023</td><td>74.30</td><td>74.00</td></tr><tr><td>2024 Estimate</td><td>74.00</td><td>74.00</td></tr><tr><td>2025 Projection</td><td>73.50</td><td>74.00</td></tr></table>	Year	Actual	Target	2022	75.00	74.00	2023	74.30	74.00	2024 Estimate	74.00	74.00	2025 Projection	73.50	74.00	These values are updated annually as part of the State of Local Infrastructure update. The next update is expected in Jan/Feb 2024.
Year	Actual	Target																
2022	75.00	74.00																
2023	74.30	74.00																
2024 Estimate	74.00	74.00																
2025 Projection	73.50	74.00																

Measures	Measure Type	Measure Data	Story Behind the Data															
Winter Maintenance Per Lane Kilometer Road Maintenance, Operations & Fleet	Cost	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>4.5K</td><td>4.0K</td></tr><tr><td>2023</td><td>4.4K</td><td>4.0K</td></tr><tr><td>2024 Estimate</td><td>5.3K</td><td>4.0K</td></tr><tr><td>2025 Projection</td><td>6.7K</td><td>4.0K</td></tr></table>	Year	Actual	Target	2022	4.5K	4.0K	2023	4.4K	4.0K	2024 Estimate	5.3K	4.0K	2025 Projection	6.7K	4.0K	<p>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.</p>
Year	Actual	Target																
2022	4.5K	4.0K																
2023	4.4K	4.0K																
2024 Estimate	5.3K	4.0K																
2025 Projection	6.7K	4.0K																
Cost of Winter Maintenance of Right of Way Road Maintenance, Operations & Fleet	Cost	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>18.6M</td><td>18.0M</td></tr><tr><td>2023</td><td>18.0M</td><td>18.0M</td></tr><tr><td>2024 Estimate</td><td>21.9M</td><td>18.0M</td></tr><tr><td>2025 Projection</td><td>27.7M</td><td>18.0M</td></tr></table>	Year	Actual	Target	2022	18.6M	18.0M	2023	18.0M	18.0M	2024 Estimate	21.9M	18.0M	2025 Projection	27.7M	18.0M	<p>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. This cost represents a significant portion of the Roads division’s 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. The City is reviews the cost of maintaining roadways in winter months each year and considers enhancing technology to make the maintenance of these assets more economical and less time-consuming.</p>
Year	Actual	Target																
2022	18.6M	18.0M																
2023	18.0M	18.0M																
2024 Estimate	21.9M	18.0M																
2025 Projection	27.7M	18.0M																
Service Requests Received (RMOF) Road Maintenance, Operations & Fleet	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>9,925</td><td>12,050</td></tr><tr><td>2023</td><td>16,796</td><td>12,050</td></tr><tr><td>2024 Estimate</td><td>11,477</td><td>12,050</td></tr><tr><td>2025 Projection</td><td>12,050</td><td>12,050</td></tr></table>	Year	Actual	Target	2022	9,925	12,050	2023	16,796	12,050	2024 Estimate	11,477	12,050	2025 Projection	12,050	12,050	<p>This measure is the total number of Service Requests received by the Roads Maintenance, Operations, and Fleet (RMOF) division within a calendar year. It captures all roadway concerns presented by residents, City staff, and elected officials. We are seeing an upward trend in this measure due to an increase in users on the roadways and focus/concern for road safety. The notable increase in 2023 is due to the implementation of a new work order tracking system. We review the number of service requests received each year and examine 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.</p>
Year	Actual	Target																
2022	9,925	12,050																
2023	16,796	12,050																
2024 Estimate	11,477	12,050																
2025 Projection	12,050	12,050																
Percentage Increase in RMOF Service Requests YOY Road Maintenance, Operations & Fleet	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>113.00%</td><td>0.00%</td></tr><tr><td>2023</td><td>12.00%</td><td>0.00%</td></tr><tr><td>2024 Estimate</td><td>-31.00%</td><td>0.00%</td></tr><tr><td>2025 Projection</td><td>5.00%</td><td>0.00%</td></tr></table>	Year	Actual	Target	2022	113.00%	0.00%	2023	12.00%	0.00%	2024 Estimate	-31.00%	0.00%	2025 Projection	5.00%	0.00%	<p>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.</p> <p>SR reduction from 2023 is due to less Snow Service Requests and the introduction of new Service Requests enhanced statuses, resulting in less Call Backs.</p>
Year	Actual	Target																
2022	113.00%	0.00%																
2023	12.00%	0.00%																
2024 Estimate	-31.00%	0.00%																
2025 Projection	5.00%	0.00%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Total Motor Vehicle Collisions per 100,000 Residents Road Maintenance, Operations & Fleet	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2,453</td><td></td></tr><tr><td>2023</td><td>2,766</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>2,800</td></tr><tr><td>2025 Projection</td><td></td><td>2,800</td></tr></tbody></table>	Year	Actual	Target	2022	2,453		2023	2,766		2024 Estimate		2,800	2025 Projection		2,800	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.
Year	Actual	Target																
2022	2,453																	
2023	2,766																	
2024 Estimate		2,800																
2025 Projection		2,800																
Fatal Motor Vehicle Collisions Per 100,000 Residents Road Maintenance, Operations & Fleet	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>2.50</td><td></td></tr><tr><td>2023</td><td>2.20</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>0.00</td></tr><tr><td>2025 Projection</td><td></td><td>0.00</td></tr></tbody></table>	Year	Actual	Target	2022	2.50		2023	2.20		2024 Estimate		0.00	2025 Projection		0.00	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.
Year	Actual	Target																
2022	2.50																	
2023	2.20																	
2024 Estimate		0.00																
2025 Projection		0.00																
Lane Kilometers of Roadway Maintained (Winter) Road Maintenance, Operations & Fleet	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>4,120.16</td><td></td></tr><tr><td>2023</td><td>4,128.74</td><td></td></tr><tr><td>2024 Estimate</td><td></td><td>4,160.00</td></tr><tr><td>2025 Projection</td><td></td><td>4,190.00</td></tr></tbody></table>	Year	Actual	Target	2022	4,120.16		2023	4,128.74		2024 Estimate		4,160.00	2025 Projection		4,190.00	This measure tracks the number of lane kilometers of road lanes maintained within the City, demonstrating the scale and complexity of road operations. The City is maintaining more roadways due to growth from both development and capital widening projects. The City will receive downloading of Regional roads on July 1, 2026 which will increase amount of City Roads by over 600 lane kilometers. The City is reviewing the number of lane kilometers each year and enhancing technology for future deployment to make the maintenance of these assets more economical and less time-consuming.
Year	Actual	Target																
2022	4,120.16																	
2023	4,128.74																	
2024 Estimate		4,160.00																
2025 Projection		4,190.00																
Active Transportation Infrastructure (KM) Integrated City Planning	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>519</td><td></td></tr><tr><td>2023</td><td>526</td><td></td></tr><tr><td>2024 Estimate</td><td>536</td><td></td></tr><tr><td>2025 Projection</td><td>550</td><td></td></tr></tbody></table>	Year	Actual	Target	2022	519		2023	526		2024 Estimate	536		2025 Projection	550		This measure tracks the total kilometers of bike lanes, multi-use paths, recreational trails, and signed bike routes in the City. It is 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 2024.
Year	Actual	Target																
2022	519																	
2023	526																	
2024 Estimate	536																	
2025 Projection	550																	

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.

The City delivers this service directly to the end customer. It is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public, Council, and employees are safe and secure when visiting City properties and facilities.

Law Enforcement Agencies receive evidence as required.

Our Partners

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:

- 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
- Region of Peel – assistance with vulnerable populations
- Third-Party Contractors – providing regularly scheduled staff and additional staff when required (e.g. events)
- Downtown BIA – represent downtown businesses

What We Do & Deliver

We deliver this service through security incident response, uniformed presence/patrols, investigations, security/risk assessments and audits (e.g. CPTED Audits), security/safety training for city staff, security statements/evidence management, CCTV footage review and archiving, security equipment installation and monitoring (CCTV, Card access, etc.), and keys/swipe cards issuance and inventory maintenance.

How Our Customers Benefit

- Increased public safety
- Increased workplace health and safety
- Reduction in criminal activity
- Reduction in workplace violence
- Increased knowledge and awareness of security and personal safety

Our Service Commitment

- 24/7/365 security
- Security incident response within 15 minutes

Key Assets

This service is supported by the following assets:

- 6 Security Services vehicles
- 5 Software applications (Resolver, Command Client, NexView, Axiom V, Morse Keywatcher)

Spotlight Measures

4

Security Incidents Per Hour
2024 Estimate

52K

Proactive Patrols Annually
2024 Estimate

6.16

Proactive Patrols Per Hour
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety

What We've Heard

According to the 2023 Community Satisfaction survey, 20% of Bramptonians feel that public safety is the top issue facing the City. Our 2023 Corporate Strategic Plan survey also found that 96% of Bramptonians feel improving safety is important or very important.

What We're Considering

With Bramptonians identifying public safety as the top issue facing the City, Security Services increased proactive patrols around the City by an average of 32% (versus 2022). In key areas to address specific issues (mental health, narcotics and alcohol consumption, and encampments), patrols were increased by 55% in Parks and 51% in Libraries. Furthermore, identifying road safety as a concern, Council has initiated a project to explore the expansion of closed-circuit television (CCTV) coverage at key intersections.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Security Incidents Per Hour Facilities, Operations & Maintenance	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>2.05</td><td>1.77</td></tr><tr><td>2023</td><td>1.99</td><td>1.77</td></tr><tr><td>2024 Estimate</td><td>3.65</td><td>1.77</td></tr><tr><td>2025 Projection</td><td>1.77</td><td>1.77</td></tr></table>	Year	Actual	Target	2022	2.05	1.77	2023	1.99	1.77	2024 Estimate	3.65	1.77	2025 Projection	1.77	1.77	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. By measuring Security Incidents per Hour, we're not just tracking numbers; we're gathering strategic insights that allow us to ensure our resources are effectively allocated, and continuously improve our security defenses. This measure is a cornerstone in building a more resilient, informed, and responsive security posture.
Year	Actual	Target																
2022	2.05	1.77																
2023	1.99	1.77																
2024 Estimate	3.65	1.77																
2025 Projection	1.77	1.77																

Measures	Measure Type	Measure Data	Story Behind the Data															
Proactive Patrols Facilities, Operations & Maintenance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>39.3K</td><td></td></tr><tr><td>2023</td><td>44.9K</td><td>44.9K</td></tr><tr><td>2024 Estimate</td><td>52.0K</td><td>52.0K</td></tr><tr><td>2025 Projection</td><td>55.4K</td><td>55.4K</td></tr></tbody></table>	Year	Actual	Target	2022	39.3K		2023	44.9K	44.9K	2024 Estimate	52.0K	52.0K	2025 Projection	55.4K	55.4K	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. It provides a foundation for creating a safer, more welcoming environment across all City properties, reinforcing the City's dedication to the well-being of its residents and visitors.
Year	Actual	Target																
2022	39.3K																	
2023	44.9K	44.9K																
2024 Estimate	52.0K	52.0K																
2025 Projection	55.4K	55.4K																
Proactive Patrols Per Hour Facilities, Operations & Maintenance	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>4.48</td><td></td></tr><tr><td>2023</td><td>5.13</td><td>5.13</td></tr><tr><td>2024 Estimate</td><td>6.16</td><td>6.16</td></tr><tr><td>2025 Projection</td><td>6.31</td><td>6.31</td></tr></tbody></table>	Year	Actual	Target	2022	4.48		2023	5.13	5.13	2024 Estimate	6.16	6.16	2025 Projection	6.31	6.31	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. This measure provides essential insights for optimizing patrol schedules, managing resources efficiently, and continually improving our approach to public safety.
Year	Actual	Target																
2022	4.48																	
2023	5.13	5.13																
2024 Estimate	6.16	6.16																
2025 Projection	6.31	6.31																

Stormwater Management

Environment & Development Engineering

Led by: Capital Works

Road Maintenance, Operations & Fleet

2025 SERVICE PLAN

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.

The City delivers this service directly to the end customer through the operation and maintenance of the stormwater drainage system. The City also facilitates the creation of new stormwater infrastructure through the subdivision development process.

This service is mandated by legislation and/or regulation, including the Ontario Water Resources Act and Conservation Authorities Act.

Our Customers

Residents and their properties are protected from flooding.

Businesses and properties are protected, and business continuity is supported by minimizing disruptions from flooding.

Developers receiving design criteria, permits, technical reviews, approvals, and inspections of new infrastructure created through subdivision development.

Conservation Authorities' oversight and guidance on environmental issues and flood safety

Our Partners

- Parks Maintenance & Forestry – maintenance of areas adjacent to stormwater ponds, rivers, and creeks; installation and maintenance of safety stations near stormwater ponds
- Corporate Asset Management – stormwater asset management and life cycle planning
- Finance – processing stormwater charge remittances and internal payments for stormwater charges for City properties
- Information Technology – annual ortho-imagery for stormwater charge assessment, maintenance of billing geodatabase, billing data integrity
- Ministry of Environment
- Conservation and Parks – administration of the Ontario Water Resources Act's requirements that stormwater infrastructure avoid adverse environmental impact
- Ministry of Northern Development, Mines, Natural Resources and Forestry – stormwater infrastructure design criteria to address flooding and erosion
- Region of Peel – customer billing and collection for Brampton stormwater charge; providing dedicated funding for stormwater infrastructure management
- 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

What We Do & Deliver

We plan, construct, and maintain the city's stormwater infrastructure through asset management planning, capital improvement plans, stormwater systems analysis, construction management, maintenance operations, as well as review and

How Our Customers Benefit

- Residents and businesses are protected from flooding up to the 100-year storm event (1% chance of occurring in a given year)

approval of servicing plans, designs, and construction, and inspection of drainage systems. This is further supported by advice and guidance to internal and external customers, stormwater charge administration, public awareness and education, and complaints resolution.

- Stormwater runoff detained to control erosion
- 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
- Groundwater recharge
- Increased community sustainability by reducing the adverse effects of urbanization on the natural environment and treating stormwater as a resource to be re-used

Our Service Commitment

- 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

Key Assets

This service is supported by the following assets:

- 189 Stormwater Management Ponds
- Storm Water Systems
- 127 Water Quality Units

Spotlight Measures

98%

Stormwater Ponds Meeting
Service Level Targets
2024

95%

Watercourses in Good Condition
2024 Estimate

80%

Stormwater System Sewers
Meeting Service Level Targets
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Health & Well-Being - Improve safety
- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Environmental Resilience & Sustainability - Foster community environmental stewardship
- Growing Urban Centres & Neighbourhoods - Invest in strategic growth areas

What We've Heard

Our Corporate Strategic Plan Survey (2023) found that 82% of

What We're Considering

Stormwater Management is becoming more important every

Bramptonians feel that reducing Brampton's environmental footprint is important or very important, and in the 2023 Community Satisfaction Survey, 75% agreed that the City prioritizes protecting the environment. In the 2022 Natural Heritage System Snapshot Survey, over 92% recognized the harm of pesticides, littering, and pollutants on the Natural Heritage System. In addition, 88% understood the harms of paved surfaces, road salt, and pet waste. The most common concern related to water was protecting the environment.

year as extreme weather (e.g., storms, floods, heat), continued growth, and evolving regulations place additional demands on the ageing stormwater drainage system. Council has reflected this critical service in the Corporate Strategic Plan Focus Area of Environmental Resilience & Sustainability, and Health & Wellbeing.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Stormwater System Sewers Meeting Service Level Targets Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2022</td><td>80%</td><td>90%</td></tr><tr><td>2023</td><td>80%</td><td>90%</td></tr><tr><td>2024 Estimate</td><td>80%</td><td>90%</td></tr><tr><td>2025 Projection</td><td>80%</td><td>90%</td></tr></tbody></table>	Year	Actual (%)	Target (%)	2022	80%	90%	2023	80%	90%	2024 Estimate	80%	90%	2025 Projection	80%	90%	<p>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 standards, 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.</p>
Year	Actual (%)	Target (%)																
2022	80%	90%																
2023	80%	90%																
2024 Estimate	80%	90%																
2025 Projection	80%	90%																
Stormwater Ponds Meeting Service Level Targets Environment & Development Engineering	Output	<table><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2022</td><td>98%</td><td>101%</td></tr><tr><td>2023</td><td>98%</td><td>101%</td></tr><tr><td>2024 Estimate</td><td>98%</td><td>101%</td></tr><tr><td>2025 Projection</td><td>98%</td><td>101%</td></tr></tbody></table>	Year	Actual (%)	Target (%)	2022	98%	101%	2023	98%	101%	2024 Estimate	98%	101%	2025 Projection	98%	101%	<p>This measure tracks the percentage of the 189 City-owned stormwater 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 13 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 10-45 years. The City is conducting a bathymetry study to collect data for this measure.</p>
Year	Actual (%)	Target (%)																
2022	98%	101%																
2023	98%	101%																
2024 Estimate	98%	101%																
2025 Projection	98%	101%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Private Water Quality Units Inspected and Maintained Environment & Development Engineering	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>38%</td><td>60%</td></tr><tr><td>2023</td><td>35%</td><td>60%</td></tr><tr><td>2024 Estimate</td><td>52%</td><td>60%</td></tr><tr><td>2025 Projection</td><td>65%</td><td>60%</td></tr></tbody></table>	Year	Actual	Target	2022	38%	60%	2023	35%	60%	2024 Estimate	52%	60%	2025 Projection	65%	60%	<p>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 prior to 2022, as 60% of Brampton was developed without modern stormwater management ponds, and many property owners were unaware of their responsibility to maintain these devices as per Sewage By-Law 90-75. The City has completed a full inventory of private water quality units. Of the 723 private water quality units inventoried, the City has provided educational support to private businesses resulting in 378 units being inspected and subsequently maintained between 2022 and 2024.</p>
Year	Actual	Target																
2022	38%	60%																
2023	35%	60%																
2024 Estimate	52%	60%																
2025 Projection	65%	60%																
Storm Sewer System Monitored Environment & Development Engineering	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>0%</td><td>~25%</td></tr><tr><td>2023</td><td>0%</td><td>~25%</td></tr><tr><td>2024 Estimate</td><td>0%</td><td>~25%</td></tr><tr><td>2025 Projection</td><td>0%</td><td>~25%</td></tr></tbody></table>	Year	Actual	Target	2022	0%	~25%	2023	0%	~25%	2024 Estimate	0%	~25%	2025 Projection	0%	~25%	<p>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 fata 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.</p>
Year	Actual	Target																
2022	0%	~25%																
2023	0%	~25%																
2024 Estimate	0%	~25%																
2025 Projection	0%	~25%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Watercourses in Good Condition Environment & Development Engineering	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>95%</td><td>95%</td></tr><tr><td>2023</td><td>95%</td><td>95%</td></tr><tr><td>2024 Estimate</td><td>95%</td><td>95%</td></tr><tr><td>2025 Projection</td><td>95%</td><td>95%</td></tr></tbody></table>	Year	Actual	Target	2022	95%	95%	2023	95%	95%	2024 Estimate	95%	95%	2025 Projection	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 those aspects will lead to flooding, erosion, bank instability, damage to nearby infrastructure, and impacts to water quality and the aquatic and riparian environment. Remedial actions will always be necessary, as these features are subject to ongoing natural processes. As such, a target of 95% represents an achievable equilibrium between watercourse dynamics and the state of good repair.</p>
Year	Actual	Target																
2022	95%	95%																
2023	95%	95%																
2024 Estimate	95%	95%																
2025 Projection	95%	95%																
Properties At Risk of Flooding During 100 Year Storm Events Environment & Development Engineering	Outcome	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>95%</td><td>95%</td></tr><tr><td>2023</td><td>95%</td><td>95%</td></tr><tr><td>2024 Estimate</td><td>95%</td><td>95%</td></tr><tr><td>2025 Projection</td><td>95%</td><td>95%</td></tr></tbody></table>	Year	Actual	Target	2022	95%	95%	2023	95%	95%	2024 Estimate	95%	95%	2025 Projection	95%	95%	<p>This measure tracks the percentage of properties wholly or partially located in Brampton's floodplain and at risk of flooding during 100-year 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>
Year	Actual	Target																
2022	95%	95%																
2023	95%	95%																
2024 Estimate	95%	95%																
2025 Projection	95%	95%																

Tourism Development

2025 SERVICE PLAN

Led by: Corporate Support Services, External

Tourism Development involves the planning and implementation of tourism and destination strategies; signature experience (e.g. Brampton Farmer's Market); film permitting, logistics, and production support; and event sponsorship programs - all of which attract businesses and visitors to Brampton. This service increases economic and social impacts in the City.

The City delivers the service directly to the end customer. The City also facilitates the delivery of the service or provides planning support to other service providers. Council has approved the delivery of the service to meet a need, requirement, or expectation from the community.

Our Customers

Public, Residents, and Tourists seeking opportunities to attend festivals and sports tourism in the City.

Film Stakeholders seeking places and spaces to film in Brampton.

Brampton-Based Event Organizers seeking sponsorship support for their events (Marquee Sponsorship Program).

Sports Organizations seeking sponsorship support for their sporting events (Sport Tourism).

Meetings & Conferences Organizers seeking opportunities to host their event in Brampton

Our Partners

- Facilities Maintenance & Operations – space film shoots
- Parks Maintenance & Forestry – ensure parks space is prepared to host filming
- Building, Design, and Construction – expertise on projects i.e. commercial kitchen, event space, temporary structures
- Recreation – assets, and amenities, collaborate on sports opportunities
- Roads Maintenance, Operations, and Fleet (Traffic Services) – support film shoots that require road closures and rerouting of traffic
- Enabling Services – Legal, Realty, and Insurance
- 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)
- Ontario Film Commission and film & television production companies – local and foreign
- Regional Stakeholders that host filming (i.e. TRCA, PAMA, Region of Peel)

What We Do & Deliver

We focus on enhancing tourism and community engagement through a variety of initiatives. Our tourism strategy, sports tourism efforts, and destination marketing aim to attract visitors and promote Brampton as a vibrant destination. Our team actively contributes to tourism product development, creating resources such as the Brampton Food Guide and destination signage to showcase the city's offerings. Through our Film Services, we facilitate film permits, logistics, and production support, attracting film productions to Brampton and boosting economic activity in the area. Additionally, we manage the Brampton Farmers' Market, providing a platform for local vendors to showcase their products and fostering community connections. Our Tourism Sponsorship Program supports marquee festivals and sports tourism events, encouraging public and resident participation in these enriching experiences. Through our efforts, we deliver municipal sponsorship and generate revenue, supporting the growth and sustainability of tourism in Brampton. Our initiatives contribute to sector development, creating opportunities for local businesses and vendors to thrive.

How Our Customers Benefit

- Support for the local economy
- Tourism opportunities and experiences for visitors and residents
- Resident pride of place
- Building stronger communities through placemaking
- City promotion
- Visitor engagement
- Sponsorship support for enhances program delivery (Marquee and Sport)

Our Service Commitment

- Collect and report on the Municipal Accommodation Tax
- Respond to film inquiries within 2 business days
- Deliver funding support for Marquee Festivals, Experience Brampton Festivals and Sport Tourism Events

Key Assets

- This service is supported by the following assets:
- N/A

Spotlight Measures

34

Events Sponsored (Marquee Festivals & Sports Tourism)
2024 Estimate

\$700,000

Marquee Festival Sponsorship Funding
2024 Estimate

8

Tourism Engagement and Communication Initiatives
2024 Estimate

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Culture & Diversity - Develop tourism infrastructure
- Growing Urban Centres & Neighbourhoods - Stimulate innovation create jobs & grow investment

What We've Heard

Our 2023 Community Satisfaction survey found that over four in ten Bramptonians (43%) disagree with the idea that the City Brampton prioritizes attracting people for tourism from outside Brampton. Residents aged 55+ are more likely to agree that the City prioritizes attracting people for tourism from outside Brampton. Our 2023 Corporate Strategic Plan survey found that 68% of Bramptonians feel that developing tourism infrastructure is important or very important.

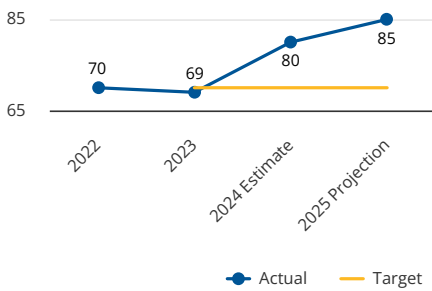
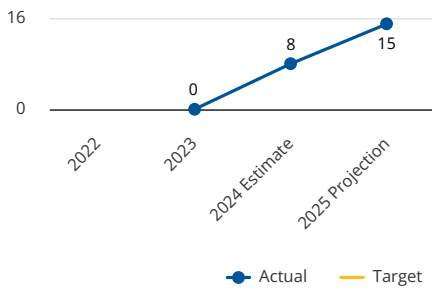
What We're Considering

Tourism Development continues to create opportunities to welcome visitors to host special events, sport tourism tournaments, filming and engage with local businesses.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Events Sponsored (Marquee Festivals & Sports Tourism) Corporate Support Services, External	Output	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>24</td><td></td></tr><tr><td>2023</td><td>29</td><td></td></tr><tr><td>2024 Estimate</td><td>34</td><td>30</td></tr><tr><td>2025 Projection</td><td>35</td><td>30</td></tr></table>	Year	Actual	Target	2022	24		2023	29		2024 Estimate	34	30	2025 Projection	35	30	<p>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 2023, we are tracking to host a total of 27 events (11 marquee, 16 sports tourism). City Council has approved 11 returning Marquee Festivals for 2024 funding, with the addition of one new festival, bringing total to 12. 21 Sport Tourism Events have been sponsored in 2024.</p>
Year	Actual	Target																
2022	24																	
2023	29																	
2024 Estimate	34	30																
2025 Projection	35	30																

Measures	Measure Type	Measure Data	Story Behind the Data															
Sport Tourism Event Sponsorship Funding Economic Impact Corporate Support Services, External	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>22.9M</td><td>16.0M</td></tr><tr><td>2023</td><td>46.9M</td><td>16.0M</td></tr><tr><td>2024 Estimate</td><td>16.0M</td><td>16.0M</td></tr><tr><td>2025 Projection</td><td>20.0M</td><td>16.0M</td></tr></tbody></table>	Year	Actual	Target	2022	22.9M	16.0M	2023	46.9M	16.0M	2024 Estimate	16.0M	16.0M	2025 Projection	20.0M	16.0M	<p>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.</p> <p>\$77.40 return per dollar spent in 2022 & \$51.30 return per dollar spent in 2023. 2024 is estimated to be \$40 per dollar spent.</p> <p>This is calculated by dividing total economic impact by total sponsorship funding. In this regard economic impact refers to the total dollars returning to the Brampton community through event spending, staff wages, accommodations, and salaries.</p>
Year	Actual	Target																
2022	22.9M	16.0M																
2023	46.9M	16.0M																
2024 Estimate	16.0M	16.0M																
2025 Projection	20.0M	16.0M																
Marquee Festival Sponsorship Funding Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$610,000</td><td>\$700,000</td></tr><tr><td>2023</td><td>\$666,500</td><td>\$700,000</td></tr><tr><td>2024 Estimate</td><td>\$700,000</td><td>\$700,000</td></tr><tr><td>2025 Projection</td><td>\$730,000</td><td>\$700,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$610,000	\$700,000	2023	\$666,500	\$700,000	2024 Estimate	\$700,000	\$700,000	2025 Projection	\$730,000	\$700,000	<p>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. 2024 is scheduled to provide \$635,000 for Marquee Festivals. One event was cancelled.</p>
Year	Actual	Target																
2022	\$610,000	\$700,000																
2023	\$666,500	\$700,000																
2024 Estimate	\$700,000	\$700,000																
2025 Projection	\$730,000	\$700,000																
Sport Tourism Event Sponsorship Funding Corporate Support Services, External	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$297,000</td><td>\$400,000</td></tr><tr><td>2023</td><td>\$371,300</td><td>\$400,000</td></tr><tr><td>2024 Estimate</td><td>\$400,000</td><td>\$400,000</td></tr><tr><td>2025 Projection</td><td>\$700,000</td><td>\$400,000</td></tr></tbody></table>	Year	Actual	Target	2022	\$297,000	\$400,000	2023	\$371,300	\$400,000	2024 Estimate	\$400,000	\$400,000	2025 Projection	\$700,000	\$400,000	<p>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. 2023 Sport Tourism Sponsorship increased significantly with 2 major events coming to Brampton – Global T20 and IIHF Women's World Championships. For 2024, GT20 would once again come outside of the program budget on direction from City Council. IIHF event will not be returning.</p>
Year	Actual	Target																
2022	\$297,000	\$400,000																
2023	\$371,300	\$400,000																
2024 Estimate	\$400,000	\$400,000																
2025 Projection	\$700,000	\$400,000																
Marquee Festival Sponsorship Funding Economic Impact Corporate Support Services, External	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>5.1M</td><td>15.0M</td></tr><tr><td>2023</td><td>7.5M</td><td>15.0M</td></tr><tr><td>2024 Estimate</td><td>15.0M</td><td>15.0M</td></tr><tr><td>2025 Projection</td><td>17.0M</td><td>15.0M</td></tr></tbody></table>	Year	Actual	Target	2022	5.1M	15.0M	2023	7.5M	15.0M	2024 Estimate	15.0M	15.0M	2025 Projection	17.0M	15.0M	<p>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.</p> <p>\$48.82 return per dollar spent in 2022 & \$64.11 return per dollar spent in 2023. 2024 is estimated to be \$22 per dollar spent.</p> <p>This is calculated by dividing total economic impact by total sponsorship funding. In this regard economic impact refers to spending in the local economy.</p>
Year	Actual	Target																
2022	5.1M	15.0M																
2023	7.5M	15.0M																
2024 Estimate	15.0M	15.0M																
2025 Projection	17.0M	15.0M																

Measures	Measure Type	Measure Data	Story Behind the Data															
Film Permits Issued Corporate Support Services, External	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>70</td><td>70</td></tr><tr><td>2023</td><td>69</td><td>70</td></tr><tr><td>2024 Estimate</td><td>80</td><td>70</td></tr><tr><td>2025 Projection</td><td>85</td><td>70</td></tr></tbody></table>	Year	Actual	Target	2022	70	70	2023	69	70	2024 Estimate	80	70	2025 Projection	85	70	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.
Year	Actual	Target																
2022	70	70																
2023	69	70																
2024 Estimate	80	70																
2025 Projection	85	70																
Tourism Engagement and Communication Initiatives Corporate Support Services, External	Output	 <table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>0</td><td>0</td></tr><tr><td>2023</td><td>0</td><td>0</td></tr><tr><td>2024 Estimate</td><td>8</td><td>0</td></tr><tr><td>2025 Projection</td><td>15</td><td>0</td></tr></tbody></table>	Year	Actual	Target	2022	0	0	2023	0	0	2024 Estimate	8	0	2025 Projection	15	0	Brampton's Tourism Office is prioritizing stakeholder engagement and strategic communications efforts to strengthen Brampton's posture as a first-class tourism destination. This measure represents the number of projects that garner feedback from residents and businesses, including the number of stakeholder/community engagement efforts as well as the number of tourism marketing campaigns. The information gathered guides marketing tactics that promote Brampton activities.
Year	Actual	Target																
2022	0	0																
2023	0	0																
2024 Estimate	8	0																
2025 Projection	15	0																

Transit

Led by: Transit

2025 SERVICE PLAN

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.

The City delivers the service directly to the end customer. The service is required to ensure public health and safety and/or effective functioning of the City.

Our Customers

Public seeking access to safe, efficient, and reliable public transit.

Our Partners

- Road Maintenance, Operations & Fleet – road and transit stop safety and accessibility for transit service
- Transportation Planning – long-term strategic planning for transit growth and service
- Facility Operations & Maintenance – ensuring transit facilities are in a state of good repair
- Building Design & Construction – leadership of transit facility projects (new construction, expansion, retrofits, etc.)
- Capital Works – assisting with procurement and installation of infrastructure
- Other Governments – funding/financing to deliver capital projects and transit services
- Other Municipalities – service and fare integration
- Provincial Ministries of Labour, Health, and Transportation – standardization of regulations, policies, and procedures
- Vendors – provision of goods and services required to operate transit
- Metrolinx – fare collection assistance, ridership data collection, project funding, and implementation
- Peel Regional Police – emergency response to incidents on transit or near transit facilities
- Transit Associations – data collection, standardization, reporting, and industry advocacy
- Mobilinx – responsible for operation and maintenance of Light Rail Transit (LRT)

What We Do & Deliver

The department delivers clean, reliable, safe, and well-maintained transit through its operations, which is supported by fleet asset management, customer service, facility maintenance, and ongoing transit development. Transit also continues to develop transit services and infrastructure (e.g. LRT, BRT, electrification, maintenance & storage facility) through planning, policies, advocacy, infrastructure project delivery, fare and service integration, and more. All of this is supported by internal client and employee services, including employee training, payroll, accounting, business systems, and administration.

How Our Customers Benefit

- Quality public transportation
- Efficient, reliable, integrated, and sustainable transit service
- Public safety
- Customer experience and satisfaction
- Expanded public transportation options and transit growth

Our Service Commitment

- Increase Transit Services in areas with population and ridership growth
- Work towards an On-time Delivery target of 90% +
- Provide accessible bus stops and shelter locations to the current target of 95%
- Maintain bus reliability with preventative maintenance to continue to achieve a target of no less than 18,000 km between vehicle breakdowns
- Continue to reduce the amount of Green House Gas Emissions emitted by transit buses
- Maintain and improve customer satisfaction with a target of delivering over 20,000+ rides per customer complaint

Key Assets

This service is supported by the following assets:

- 500+ vehicles (primarily buses, some support vehicles)
- 3,400+ transit facilities (shelters, stops, bus loops)
- 4,700+ specialty equipment assets (Presto equipment, fareboxes, electronic signage, bus lifts, pantograph chargers, maintenance small equipment, bus stop poles, communications and other systems, etc.)
- 40+ transit IT infrastructure assets (smart bus systems, video walls, application hardware, etc.)
- 8 transit facilities/support spaces

Spotlight Measures

45.0M

Transit Ridership
2024 Estimate

82.0%

Transit On-Time Performance
2023

26,000

Transit Rides Per Customer
Complaint
2023

Connection to the Corporate Strategic Plan

Focus Area & Strategic Priorities

- Environmental Resilience & Sustainability - Enhance energy & climate resilience
- Transit & Connectivity - Enhance Transit Services

What We've Heard

Our Corporate Strategic Plan survey found that 39% of Bramptonians feel enhancing Transit services is very important. The 2023 Community Satisfaction survey indicates that Bramptonians who are aged 35 or older are more likely to say they are satisfied with Brampton Transit, including Züm Transit (84% vs. 68% aged 18-34).

What We're Considering

Brampton Transit is the fastest growing large public transit system in Canada, with ridership doubling over the past decade and now more than doubling pre-pandemic levels, and showing no sign of stopping. The 2023-2027 Business Plan provides a roadmap to meet this demand by enhancing and expanding services and infrastructure while improving sustainability.

How We're Performing

Measures	Measure Type	Measure Data	Story Behind the Data															
Transit Ridership Transit	Output	<table><thead><tr><th>Year</th><th>Actual (Millions)</th><th>Target (Millions)</th></tr></thead><tbody><tr><td>2022</td><td>31.3M</td><td>-</td></tr><tr><td>2023</td><td>40.9M</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>45.0M</td></tr><tr><td>2025 Projection</td><td>-</td><td>48.0M</td></tr></tbody></table>	Year	Actual (Millions)	Target (Millions)	2022	31.3M	-	2023	40.9M	-	2024 Estimate	-	45.0M	2025 Projection	-	48.0M	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 from 2020-2022. The City intends to implement future service improvements to accommodate this ridership growth.
Year	Actual (Millions)	Target (Millions)																
2022	31.3M	-																
2023	40.9M	-																
2024 Estimate	-	45.0M																
2025 Projection	-	48.0M																
Transit On-Time Performance Transit	Outcome	<table><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2022</td><td>81.8%</td><td>-</td></tr><tr><td>2023</td><td>78.0%</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>82.0%</td></tr><tr><td>2025 Projection</td><td>-</td><td>82.0%</td></tr></tbody></table>	Year	Actual (%)	Target (%)	2022	81.8%	-	2023	78.0%	-	2024 Estimate	-	82.0%	2025 Projection	-	82.0%	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 2022 and 2023 with rapidly increasing ridership. The City intends to increase service levels in 2025, which should help to positively affect this measure.
Year	Actual (%)	Target (%)																
2022	81.8%	-																
2023	78.0%	-																
2024 Estimate	-	82.0%																
2025 Projection	-	82.0%																
Transit Rides Per Customer Complaint Transit	Outcome	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>31,400</td><td>-</td></tr><tr><td>2023</td><td>27,000</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>26,000</td></tr><tr><td>2025 Projection</td><td>-</td><td>24,000</td></tr></tbody></table>	Year	Actual	Target	2022	31,400	-	2023	27,000	-	2024 Estimate	-	26,000	2025 Projection	-	24,000	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 lower ridership rates and higher complaint levels. Both ridership and complaints have normalized, and the City anticipates this measure to continue to exceed the target.
Year	Actual	Target																
2022	31,400	-																
2023	27,000	-																
2024 Estimate	-	26,000																
2025 Projection	-	24,000																
Hybrid-Electric Buses Transit	Output	<table><thead><tr><th>Year</th><th>Actual (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>2022</td><td>30%</td><td>-</td></tr><tr><td>2023</td><td>30%</td><td>-</td></tr><tr><td>2024 Estimate</td><td>-</td><td>31%</td></tr><tr><td>2025 Projection</td><td>-</td><td>32%</td></tr></tbody></table>	Year	Actual (%)	Target (%)	2022	30%	-	2023	30%	-	2024 Estimate	-	31%	2025 Projection	-	32%	Today, the City of Brampton operates a fleet comprised of 370 diesel buses, 155 hybrid busses, and 8 battery electric buses. The City was an early adopter of hybrid buses in 2010 and continues to grow its fleet. Increasing the <i>Percentage of Hybrid and Electric Buses/ Number of Total Buses</i> contributes to the reduction of GHG (Green House Gas) Emissions and this metric will continue to improve as Transit purchases Hybrid and/or electric buses for growth and replacement.
Year	Actual (%)	Target (%)																
2022	30%	-																
2023	30%	-																
2024 Estimate	-	31%																
2025 Projection	-	32%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Transit Ridership Per Capita Transit	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>47</td><td>50</td></tr><tr><td>2023</td><td>60</td><td>50</td></tr><tr><td>2024 Estimate</td><td>64</td><td>50</td></tr><tr><td>2025 Projection</td><td>67</td><td>50</td></tr></tbody></table>	Year	Actual	Target	2022	47	50	2023	60	50	2024 Estimate	64	50	2025 Projection	67	50	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 nearly doubled. Implementation of additional transit services will ensure this metric continues to grow going forward.
Year	Actual	Target																
2022	47	50																
2023	60	50																
2024 Estimate	64	50																
2025 Projection	67	50																
Transit Revenue Vehicle Hours Per Capita Transit	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1.80</td><td>2.00</td></tr><tr><td>2023</td><td>1.90</td><td>2.00</td></tr><tr><td>2024 Estimate</td><td>2.10</td><td>2.00</td></tr><tr><td>2025 Projection</td><td>2.20</td><td>2.00</td></tr></tbody></table>	Year	Actual	Target	2022	1.80	2.00	2023	1.90	2.00	2024 Estimate	2.10	2.00	2025 Projection	2.20	2.00	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. The measure values for 2024 and 2025 are based on an estimated 2% annual population growth)
Year	Actual	Target																
2022	1.80	2.00																
2023	1.90	2.00																
2024 Estimate	2.10	2.00																
2025 Projection	2.20	2.00																
Transit Revenue Vehicle Hours Transit	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>1,179,472.00</td><td>1,560,000.00</td></tr><tr><td>2023</td><td>1,179,472.00</td><td>1,560,000.00</td></tr><tr><td>2024 Estimate</td><td>-</td><td>1,560,000.00</td></tr><tr><td>2025 Projection</td><td>-</td><td>1,560,000.00</td></tr></tbody></table>	Year	Actual	Target	2022	1,179,472.00	1,560,000.00	2023	1,179,472.00	1,560,000.00	2024 Estimate	-	1,560,000.00	2025 Projection	-	1,560,000.00	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 continue increasing service in 2025.
Year	Actual	Target																
2022	1,179,472.00	1,560,000.00																
2023	1,179,472.00	1,560,000.00																
2024 Estimate	-	1,560,000.00																
2025 Projection	-	1,560,000.00																
Accessible Bus Stops Transit	Output	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>85%</td><td>95%</td></tr><tr><td>2023</td><td>86%</td><td>95%</td></tr><tr><td>2024 Estimate</td><td>86%</td><td>95%</td></tr><tr><td>2025 Projection</td><td>87%</td><td>95%</td></tr></tbody></table>	Year	Actual	Target	2022	85%	95%	2023	86%	95%	2024 Estimate	86%	95%	2025 Projection	87%	95%	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.
Year	Actual	Target																
2022	85%	95%																
2023	86%	95%																
2024 Estimate	86%	95%																
2025 Projection	87%	95%																

Measures	Measure Type	Measure Data	Story Behind the Data															
Transit Revenue to Cost Ratio Transit	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>43%</td><td>56%</td></tr><tr><td>2023</td><td>56%</td><td>56%</td></tr><tr><td>2024 Estimate</td><td>58%</td><td>56%</td></tr><tr><td>2025 Projection</td><td>55%</td><td>56%</td></tr></tbody></table>	Year	Actual	Target	2022	43%	56%	2023	56%	56%	2024 Estimate	58%	56%	2025 Projection	55%	56%	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.
Year	Actual	Target																
2022	43%	56%																
2023	56%	56%																
2024 Estimate	58%	56%																
2025 Projection	55%	56%																
Gross Transit Cost Per Ride Transit	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$6.08</td><td>\$4.80</td></tr><tr><td>2023</td><td>\$4.88</td><td>\$4.80</td></tr><tr><td>2024 Estimate</td><td>\$4.92</td><td>\$4.80</td></tr><tr><td>2025 Projection</td><td>\$5.13</td><td>\$4.80</td></tr></tbody></table>	Year	Actual	Target	2022	\$6.08	\$4.80	2023	\$4.88	\$4.80	2024 Estimate	\$4.92	\$4.80	2025 Projection	\$5.13	\$4.80	The Gross Transit Cost Per Ride measure is the annual operating cost divided by the annual number of transit rides. This measure examines the costs to deliver transit service per ride.
Year	Actual	Target																
2022	\$6.08	\$4.80																
2023	\$4.88	\$4.80																
2024 Estimate	\$4.92	\$4.80																
2025 Projection	\$5.13	\$4.80																
Transit Municipal Subsidy Per Ride Transit	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$2.87</td><td>\$1.60</td></tr><tr><td>2023</td><td>\$1.73</td><td>\$1.60</td></tr><tr><td>2024 Estimate</td><td>\$1.71</td><td>\$1.60</td></tr><tr><td>2025 Projection</td><td>\$1.97</td><td>\$1.60</td></tr></tbody></table>	Year	Actual	Target	2022	\$2.87	\$1.60	2023	\$1.73	\$1.60	2024 Estimate	\$1.71	\$1.60	2025 Projection	\$1.97	\$1.60	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.
Year	Actual	Target																
2022	\$2.87	\$1.60																
2023	\$1.73	\$1.60																
2024 Estimate	\$1.71	\$1.60																
2025 Projection	\$1.97	\$1.60																
Transit Municipal Subsidy Per Capita Transit	Cost	<table><thead><tr><th>Year</th><th>Actual</th><th>Target</th></tr></thead><tbody><tr><td>2022</td><td>\$133.25</td><td>\$100.00</td></tr><tr><td>2023</td><td>\$103.36</td><td>\$100.00</td></tr><tr><td>2024 Estimate</td><td>\$110.00</td><td>\$100.00</td></tr><tr><td>2025 Projection</td><td>\$132.00</td><td>\$100.00</td></tr></tbody></table>	Year	Actual	Target	2022	\$133.25	\$100.00	2023	\$103.36	\$100.00	2024 Estimate	\$110.00	\$100.00	2025 Projection	\$132.00	\$100.00	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.
Year	Actual	Target																
2022	\$133.25	\$100.00																
2023	\$103.36	\$100.00																
2024 Estimate	\$110.00	\$100.00																
2025 Projection	\$132.00	\$100.00																

Measures	Measure Type	Measure Data	Story Behind the Data															
Mean Distance Between Transit Failures (MDBF) Transit	Outcome	<table><tr><th>Year</th><th>Actual</th><th>Target</th></tr><tr><td>2022</td><td>23,876.00</td><td>18,000.00</td></tr><tr><td>2023</td><td>23,000.00</td><td>18,000.00</td></tr><tr><td>2024 Estimate</td><td>21,000.00</td><td>18,000.00</td></tr><tr><td>2025 Projection</td><td>21,000.00</td><td>18,000.00</td></tr></table>	Year	Actual	Target	2022	23,876.00	18,000.00	2023	23,000.00	18,000.00	2024 Estimate	21,000.00	18,000.00	2025 Projection	21,000.00	18,000.00	<p>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.</p>
Year	Actual	Target																
2022	23,876.00	18,000.00																
2023	23,000.00	18,000.00																
2024 Estimate	21,000.00	18,000.00																
2025 Projection	21,000.00	18,000.00																



2025 BUDGET

Appendix 3: AMENDMENTS



Amendments

At a Special Council Meeting, held January 13-20, 2025, City Council reviewed and discussed the proposed budget, and made the following amendments:

2025 Operating Budget

Baseline 2025 Operating Budget Proposal (\$000s)	Expenditures	Revenues	Levy \$ Variance	Levy % Overall
	1,030,138	988,837	41,301	2.9%
Budget Committee Amendments:				
Resolution# C020-2025 (7): Youth Sports	95	-	95	0.0%
2025 Operating Budget Impacts			95	0.0%
	Expenditures	Revenues	Levy \$ Variance	Levy % Overall
Final 2025 Operating Budget	1,030,233	988,837	41,396	2.9%

2025 - 2029 Capital Budget

Baseline Capital Budget Proposal (\$000s)	2025	2026	2027	2028	2029	Total
	368,238	316,114	281,031	327,722	295,437	1,588,542
Budget Committee Amendments:						
Resolution# C020-2025 (4): Howden Recreation Centre - 185600-003	(9,800)	9,800				-
Resolution# C020-2025 (8): Williams Parkway Reconstruction - 253840-001, Funding Source Adjustment	-	-				
Resolution# C018-2025 (1): Howden - Active Transportation (9.6)	170					170
2025 Capital Budget Amendments	(9,630)	9,800	-	-	-	170
2025 Capital Budget	358,608	325,914	281,031	327,722	295,437	1,588,712

To see the meeting agenda, minutes and video, click below link:

[City Council - Special Meeting - January 13, 2025](#)



2025 BUDGET

Appendix 4: ADVOCACY



Advocacy

Brampton receives funding through various federal and provincial programs to support investment in the community. The City continues to pursue opportunities for additional funding as new programs are introduced, to help offset costs to Brampton taxpayers. Examples of ongoing and potential future projects that fall under those efforts are listed below:

Other Infrastructure	Project	Location	Total Cost	Start Year (Estimate)	End Year (Estimate)
Bridges	Replacement of Fletchers Creek Bridge at McLaughlin Road	Fletchers Creek at McLaughlin Road	\$ 4,500	2025	2026
Culverts			\$ 28,900		
Pedestrian Bridges			\$ 17,780		
Total Other Infrastructure			\$ 80,080		

Community, Culture & Recreation	Project	Location	Total Cost	Start Year (Estimate)	End Year (Estimate)
	Gore Meadows Outdoor Facilities and Parks	10150 The Gore Rd	\$ 49,750	2024	2026
	Outdoor Rinks	TBD	\$ 1,250	2025	2026
	Cricket Field Lighting and Other Enhancements	Citywide	\$ 9,825	2025	2026
	Peel Village Revitalization	Peel Village Golf Course	\$ 2,000	2025	2028
	Century Gardens Recreation Centre	340 Vodden St E	\$ 19,500	2023	2025
	Williams Parkway Works	425 Chrysler Dr	\$ 12,100	2023	2029
	Chris Gibson Recreation Centre	125 McLaughlin Rd N	\$ 55,142	2023	2025
	Victoria Park Recreation Centre	20 Victoria Cres	\$ 43,300	2024	2026
	Victoria Park Recreation Centre	20 Victoria Cres	\$ 2,800	2024	2026
	Howden Recreation Centre	150 Howden Blvd	\$ 40,000	2024	2026
	Embleton Community Centre	200 Lionhead Golf Club Rd	\$ 148,000	2024	2026
	Flower City Community Centre	8850 McLaughlin Rd S	\$ 7,500	2024	2025
	Memorial Arena	Memorial Arena	\$ 3,180	2024	2025
	Fire Station 215	10539/0 Goreway Drive (Ward 10	\$ 14,500	2024	2025
	Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation - Design	2719 Bovaird Dr W	\$ 33,940	2024	2028
	Earnscliffe Cricket Dome	44 Eastbourne Dr	\$ 25,000	2025	2026
	Cassie Campbell Field Hockey	1050 Sandalwood Pkwy W	\$ 26,000	2025	2026
	Risk Intervention and Response Program	Citywide	\$ 550	2025	2025
	Sandalwood Heights Adventure Park	10475 Torbram Rd	\$ 7,500	2025	2026
	Arts and Culture Centre	McLaughlin Rd S	TBD	TBD	TBD
	Shoppers World / Uptown Community Hub		\$ 25,000	2027	
	Embleton Library Branch		\$ 45,000	2026	2029
	Queen Street Precinct Community Hub		\$ 25,000	2028	2030
	Dedicated Breastfeeding Spaces	City Wide	\$ 300	2025	2027
	Central Public School	24 Alexander St.	\$ 7,500	2026	2029
	Ellen Mitchell SNAPSO	922 N Park Drive	\$ 1,220	2025	2027
	Energy Retrofit - Earnscliffe Recreation Centre	Earnscliffe Recreation Centre	\$ 13,450	2023	2026
	SaveMax Sports Centre Addition	SaveMax Sport Centre	\$ 13,200	2025	2028
Total Community, Culture & Recreation			\$ 632,507		

Advocacy

Green Initiatives	Project	Location	Total Cost	Start Year (Estimate)	End Year (Estimate)
	Electric Fire Trucks: Pumper 210, Squad 213	Citywide	\$ 5,200	2025	2026
Total Green Initiatives			\$ 5,200		
Playgrounds	Project	Location	Total Cost	Start Year (Estimate)	End Year (Estimate)
	Playground Sand/Mulch Conversions	Citywide	\$ 15,211	2025	2029
Total Playgrounds			\$ 15,211		
Downtown Revitalization	Project	Location	Total Cost	Start Year (Estimate)	End Year (Estimate)
	Downtown Revitalization (Partial Streetscape Improvements)	Downtown Brampton (Main Street and Queen Street)	\$ 24,000	2022	2025
	Redevelopment of Garden Square and Ken Whillans Square	Ken Whillans Square (41 Main St S)	\$ 21,000	2025	2028
	Redevelopment of Garden Square and Ken Whillans Square	Garden Square (12 Main St N)		2026	2028
Total Downtown Revitalization			\$ 45,000		
Housing Accelerator Programme	Project	Location	Total Cost	Start Year (Estimate)	End Year (Estimate)
	Countryside Drive Widening	The Gore Road to Clarkway Drive	\$ 18,000	2025	2027
	Clarkway Drive Widening	Castlemore Rd to Mayfield Dr	\$ 20,000	2028	2030
	Clark Boulevard Extension	Kennedy Rd to Rutherford Rd	\$ 10,000	2027	2029
	Goreway Drive Widening	Cottrelle Blvd to Countryside Drive	\$ 6,500	2026	2028
	Heritage Road Widening	Steeles Ave to Financial Dr.	\$ 40,000	2028	2030
	McVean Drive Widening		\$ 61,000	2027	2031
	Intermodal Drive Widening	Airport Road to CN Bridge	\$ 8,000	2026	2028
Total Housing Accelerator Programme			\$ 163,500		
Transit	Project	Location	Total Cost	Start Year (Estimate)	End Year (Estimate)
	2025-2029 replacement and growth buses	City Wide	\$ 500,000	2025	2029
	2025-2029 Bus Refurbishments	City Wide	\$ 90,000	2025	2029
	Hurontario Light Rail Transit (LRT) Extension	Hurontario St (North of Steeles to Downtown Brampton)	\$ 2,800,000	2025+	TBD
	Queen Street-Highway 7 Bus Rapid Transit (BRT)	Queen St/Hwy 7	\$ 684,000	2026+	TBD
	Third Transit Facility Electrification	Highway 50/Cadetta Road	\$ 150,000	2025	2027
	Zero Emission Bus (ZEB) Purchases	City Wide	\$ 540,000	2025	2029
	Electrification Retrofit - Sandalwood Facility	130 Sandalwood Parkway	\$ 90,000	2025	2026+
	Electrification Retrofit - Clark Facility	185 Clark Boulevard	\$ 50,000	2025	2026+
	On-Street Charging Infrastructure	City Wide	\$ 12,000	2025+	TBD
	Züm Service Expansion	TBD	\$ 50,000	2028+	TBD
	Transit Hub/Terminal	Mayfield West	\$ 3,000	2026	TBD
	New Transit Terminals (2)	Northeast and Northwest Brampton	\$ 60,000	2028+	TBD
	Smart Vehicle Pilot	City Wide	\$ 10,000	2025+	TBD
	Hoist Replacements	Clark/Sandalwood Facilities	\$ 10,000	2028	2029
	Washroom Facilities	City Wide	\$ 500	2025	2026
	Phase II build - Maintenance & Storage Facility	Highway 50/Cadetta Road	\$ 325,000	2028+	TBD
	Fourth Transit Facility + Electrification	TBD	\$ 500,000	2028+	TBD
Total Transit			\$ 5,874,500		



2025 BUDGET

Appendix 5: RELATED DOCUMENTS



Related Documents

Brampton's Vision

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>

Corporate Strategic Plan

The Corporate Strategic Plan provides structure to prioritize and deliver what is most important to the community. It is living plan that sets the context for the City's budgets, master plans, projects, services, and resources..

<https://www1.brampton.ca/EN/City-Hall/Strategic-Planning/pages/welcome.aspx>

Long-Term Financial Master Plan

The Long Term Financial Master Plan from Hemson, developed in 2017 and updated in 2023, highlights the City's current financial sustainability and includes a financial model that is able to forecast total financial obligations and anticipate total available funding sources.

<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 - 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://efis.fma.csc.gov.on.ca/fir/index.php/en/reports-and-dashboards/fir-by-year-and-municipality/>

Related Documents

Special Council Meeting Agenda, Minutes and Video

City Council met on January 13-20, 2025 to discuss the 2025 Proposed Budget. The agenda includes copies of all reports and presentations made during deliberations, and the minutes include all resolutions and amendments passed.

<https://pub-brampton.escribemeetings.com/FileStream.ashx?DocumentId=133149>

2025 BUDGET

Appendix 6: GLOSSARY and ACRONYMS



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.

Glossary and Acronyms

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.

Glossary and Acronyms

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.

Glossary and Acronyms

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.

Glossary and Acronyms

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.

Glossary and Acronyms

ACRONYMS:

ACC – Architectural Control Compliance
AEDO – Accredited Economic Development Office
AIM – Accessible Interactive Maps
AMANDA – Building Permit Tracking System
APS – Administrative Penalty System
ATS – Applicant Tracking System
ATU – Amalgamated Transit Unit
ARU – Additional Residential Unit
ASE – Automated Speed Enforcement
AVL – Automated Vehicle Locator
BAO – Brampton Arts Organization
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

Glossary and Acronyms

CAS – Council and Administrative Services
CCTV – Closed Circuit Television
CEERP – Community Energy and Emissions Reduction Plan
CERV – Community Emergency Response Volunteer
CIL – Cash In Lieu
CIP – Community Improvement Plan
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
EDI – Equity, Diversity and Inclusion
EMP – Environmental Master Plan
EPR – Environmental Project Report

Glossary and Acronyms

ERG – Employee Resource Group
ERM – Enterprise Risk Management
ERP – Enterprise Resource Planning
FCCC – Flower City Community Campus
FES – Fire and Emergency Services
FOI – Freedom of Information
FSEO – Festivals and Special Events Office
GEA – Ontario's Green Energy Act
GFOA – Government Finance Officers Association
GHG – Greenhouse Gas
GIS – Geographic Information System
GOC – Games Organizing Committee
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
IDG – Information and Data Governance
IDP – Integrated Downtown Plan
IIA – Institute of Internal Auditors
ILS – Integrated Library System
IMET – Inter Municipal Enforcement Team
IMS – Infrastructure Management System
IoT – Internet of Things

Glossary and Acronyms

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

LTC – Long Term Care

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

MTSA – Major Transit Station Area

NFP – Not-for-Profit

OBC – Ontario Building Code

Glossary and Acronyms

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
PCI – Payment Card Industry
PDBC – Preliminary Design Business Cases
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
PRMP – Parks and Recreation Master Plan
PRP – Peel Regional Police
RFP – Request for Proposal
ROP – Region of Peel
ROW – Right of Way
RRL – Residential Rental Licensing
SEAT – Special Event Advisory Team
SME – Small / Medium Enterprises
SOGR – State of Good Repair
SOLI – State of Local Infrastructure
SOP – Standard Operating Procedure
SP – Secondary Plan
SPA – Special Policy Area

Glossary and Acronyms

SWM – Storm Water Management

TCA – Tangible Capital Asset Reporting

TDM – Travel Demand Management

TLMS – Talent Learning Management System

TMS – Talent Management System

TMU – Toronto Metropolitan University

ToR – Terms of Reference

TRC – Truth and Reconciliation Commission

TRCA – Toronto and Regional Conservation Authority

TSSA – Technical Standards & Safety Authority

TMP – Transportation Master Plan

TRPAP – Transit and Rail Project Assessment Process

UNDRIP – United Declaration of the Rights of Indigenous People

WHO – World Health Organization

WSIB – Workplace Safety and Insurance Board

UFMP – Urban Forestry Management Plan