BRAMPTON

2026 PROPOSED BUDGET

DELIVERING PRIORITIES, ACHIEVING RESULTS

Guided by affordability, safety and financial discipline



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email accessibility@brampton.ca or fill out the online form.

Illustrations and Renderings are Artist's concept. E.&O.E.

BRAMPTON

2026 PROPOSED BUDGET



INTRODUCTION

GFOA Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Brampton
Ontario

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morrill

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, 2025**. 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



Brampton continues to grow at an unprecedented pace, and our 2026 Budget reflects a clear commitment to delivering results for residents—guided by affordability, safety, and strong financial discipline.

This budget keeps Brampton on solid financial footing. We are proud to maintain our AAA credit rating, a mark of confidence in how we manage public dollars, while making unprecedented contributions to our reserves to protect taxpayers and prepare for the future. Through disciplined decision-making, Brampton continues to keep property taxes among the lowest of large cities in the GTA and beyond.

At the same time, Brampton is benefiting from unprecedented levels of funding from other levels of government, with major announcements and additional investments on the way to support transformative projects across our city. These partnerships are helping us deliver critical infrastructure faster while reducing the burden on local taxpayers.

We are also investing where it matters most by continuing to commit to the 1% levy for the local share of Brampton's second hospital, ensuring our growing community gets the health care infrastructure it urgently needs. This is a critical investment in the well-being of our residents today and for generations to come.

Public safety remains a top priority. This budget strengthens enforcement and accountability by adding new by-law officers and new significant fines for by-law and fire code infractions, ensuring bad actors pay the price while responsible residents are protected. We are sending a clear message: Brampton will not tolerate behaviour that puts communities at risk.

The 2026 Budget is about delivering on priorities and achieving real results—building a safe, affordable, and financially resilient city. Together, we are ensuring Brampton continues to be a great place to live, work, and raise a family.

Patrick Brown
Mayor

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EXECUTIVE SUMMARY

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Message from the CAO



Marlon Kallideen
Chief Administrative Officer

The City of Brampton's proposed 2026 Budget focuses on key priorities and achieving tangible outcomes for our residents and businesses. Guided by affordability, safety and financial discipline, this budget advances our commitment to delivering results that strengthen Brampton today while safeguarding long-term financial sustainability.

The projects and initiatives outlined in this budget build on the success achieved over the past few years, strengthening critical infrastructure, enhancing core services and prioritizing community safety and resilience.

Throughout the budget process, residents are encouraged to participate in public engagement sessions and Council deliberations. Through this collective involvement, we can align corporate priorities with the aspirations of residents and businesses, ensuring Brampton's continued growth and prosperity.

I would like to acknowledge departmental leadership and staff across the organization for their hard work and collaboration during this process. Their dedication played a key role in delivering a budget that aligns with our financial principles, addresses resident needs and supports the continued growth of our community.

In 2025, S&P Global Ratings once again affirmed the City's Triple 'A' credit rating, the highest achievable for a municipality and the tenth time Brampton has received this distinction. This continued recognition underscores our strong governance, disciplined financial management and commitment to prudent decision-making.



Message from the Chief Budget Officer & Treasurer

The 2026 Proposed Budget reflects the City's commitment to affordability and long-term financial sustainability during a period of economic uncertainty. Rising inflation, broader economic pressures, and legislative changes, particularly to Development Charges, have reduced revenues while increasing the cost of delivering essential services.

Despite these challenges, the 2026 Proposed Budget delivers one of the lowest property tax increases among major municipalities in the Greater Toronto Area and remains below inflation. The budget proposes a property tax increase of 1.5%, or approximately $111 on the average residential tax bill, reflecting the City's continued focus on minimizing cost impacts for residents and businesses.

Throughout 2025, City staff conducted a detailed review of programs and services to identify efficiencies, manage costs, and better align services with community needs. These efforts helped offset financial pressures while allowing the City to continue investing in priority areas.

The 2026 Proposed Budget prioritizes community safety and quality of life through investments in Fire and Emergency Services, By-law and Property Standards enforcement, Parking Enforcement, Recreation services, and Transit. It also advances the City's climate and mobility goals through continued investment in the electrification of the transit fleet.

Through disciplined financial management, the 2026 Proposed Budget maintains reserves within approved targets, keeps debt levels well below provincial limits, and supports the City's long-term financial plan, ensuring the City remains resilient today while planning responsibly for the future.



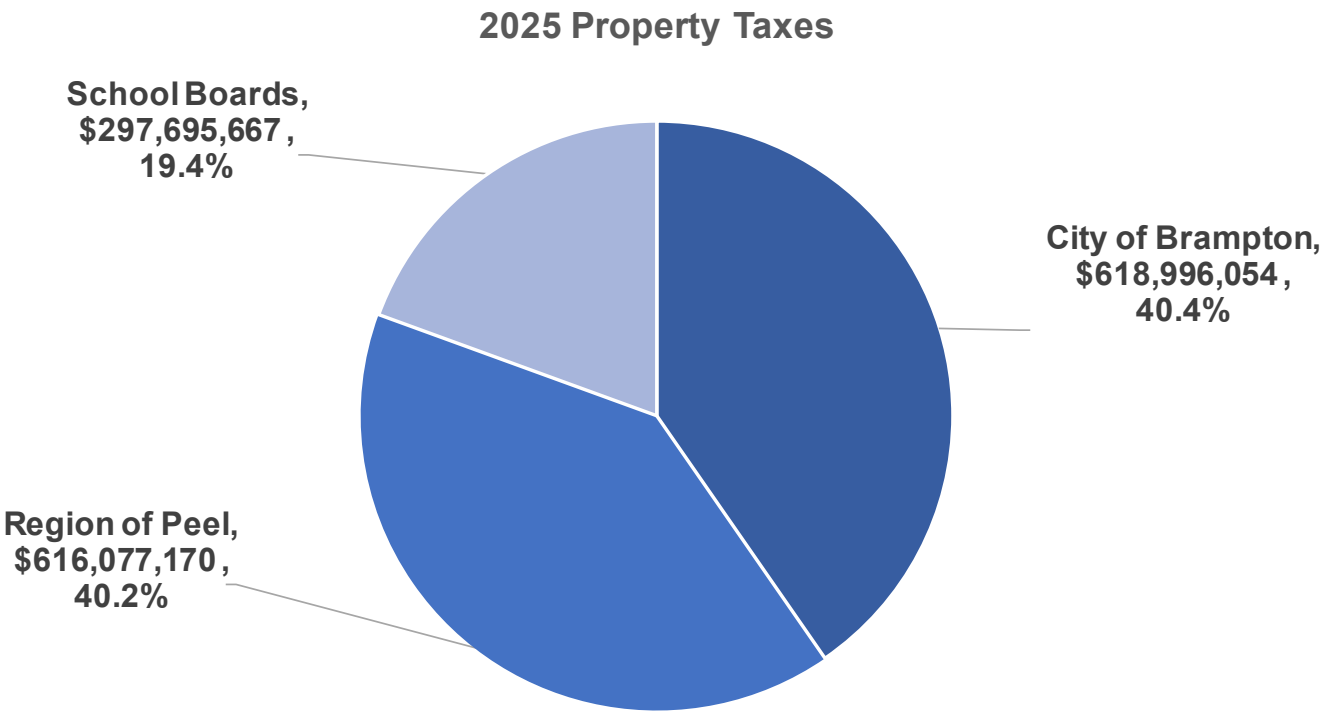
Mark Medeiros
Chief Budget Officer



Nash Damer
Treasurer

2026 Tax Bill Impact

1.5% Property Tax Bill Increase

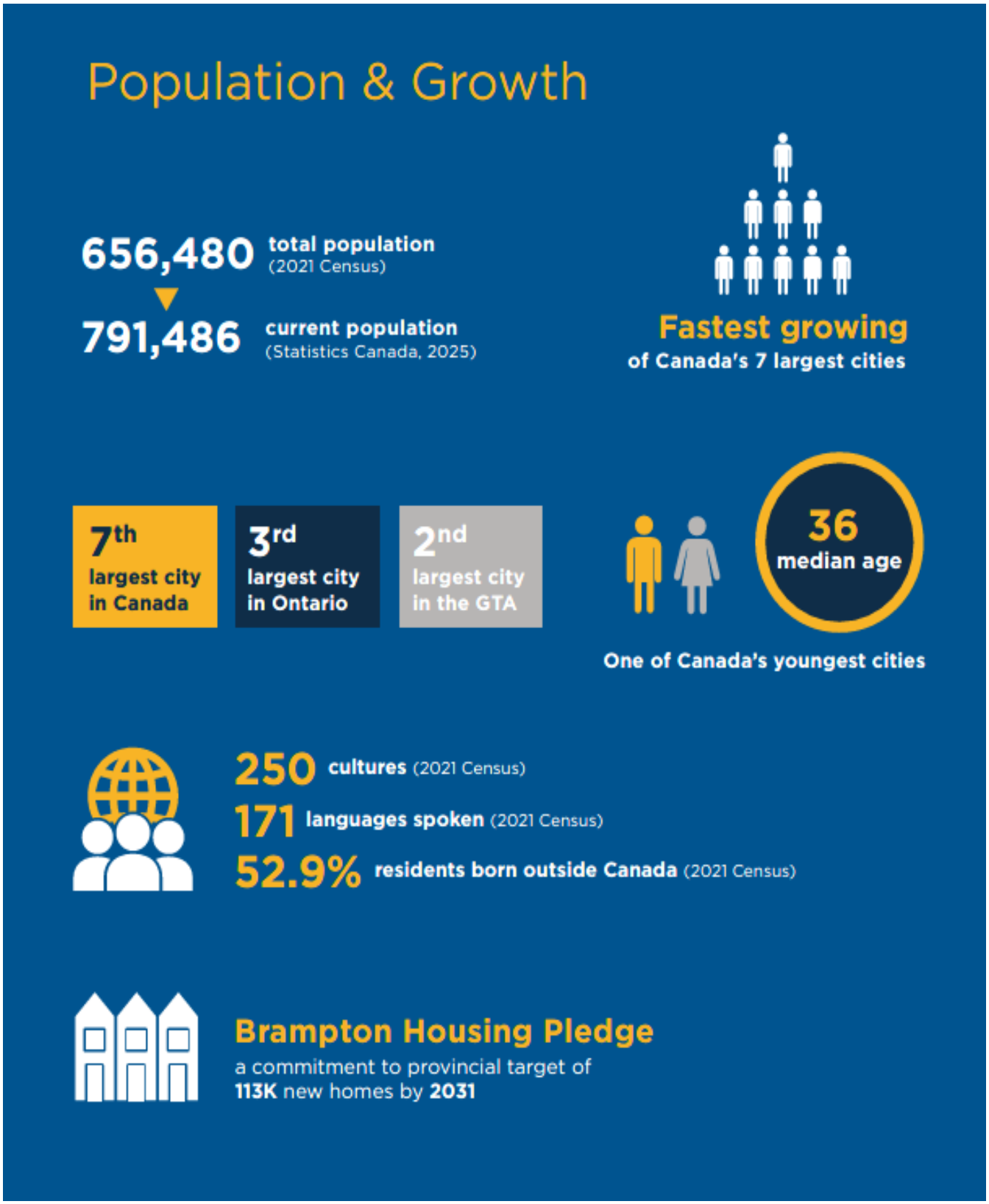


Operations	Special Purpose Levies	Tax Bill Impact %	Tax Bill Impact $
1.1%	0.5%	1.5%	$111

Amounts and percentages may not add to totals due to rounding

Based on residential home assessed at $543,506

About Brampton



About Brampton



About Brampton



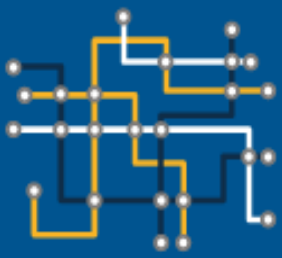
About Brampton

Tech & Innovation



Brampton Innovation District

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



Home to CN

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



Top 10 Mid-Sized American Cities of the Future – Connectivity category
(fDi Intelligence 2021/2022)

BRAMPTON
ANGELS

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



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



Ranked **one of Canada's best locations to invest**
(Site Selection Magazine 2025)

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.



Local Municipal Government

BRAMPTON

City of Brampton's Responsibilities

- 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

Local Regional Government

Region of Peel
working with you

Region of Peel's Responsibilities

- Ambulance services
- Housing services
- Police services
- Public health
- Regional roads[1]
- Social services
- Waste collection[2]
- Community recycling centres
- Water treatment and supply[3]
- Waste water collection and treatment[3]

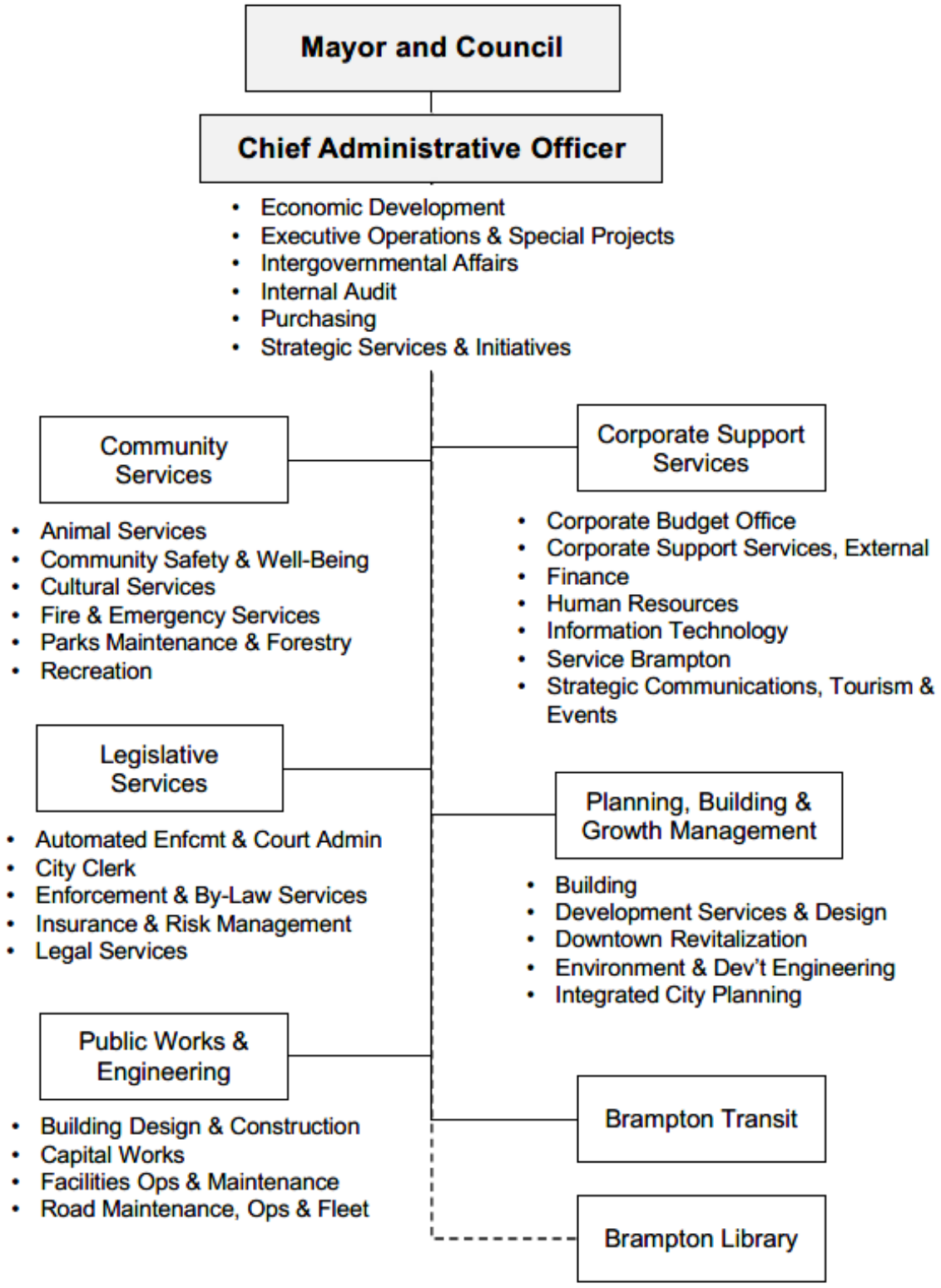
1 Transfer of responsibility to Brampton from Peel Effective 2027.

2 Transfer of responsibility to Brampton from Peel Effective October 1, 2027 as per Region Council Resolution #2025-621.

3 Transfer of responsibility from Peel to a publicly owned municipal services corporation is expect by January 1, 2029.

The City of Brampton provides 44 key municipal services through seven departments and 36 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



2026 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									✓	
Debt - Tax 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*

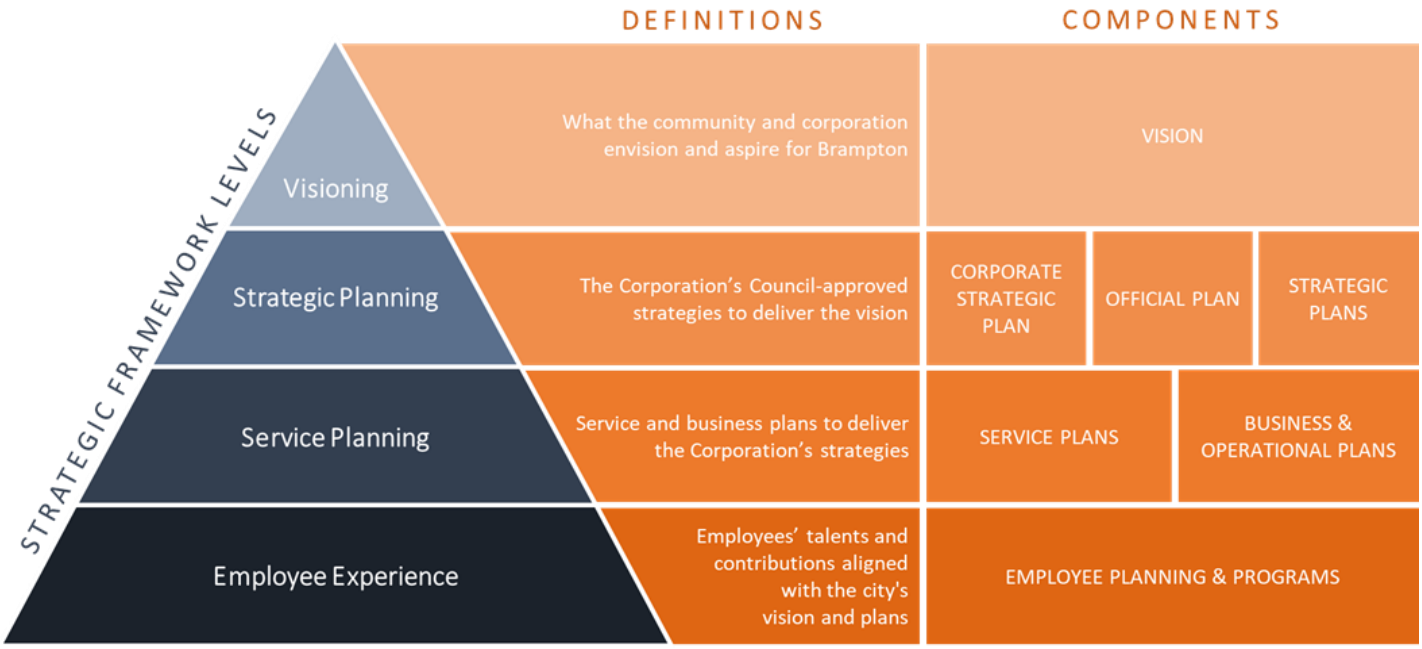
Planning for Brampton's Future

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.



Brampton's Strategic Framework

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*



Culture & Diversity

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

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



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



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



Environmental Resilience & Sustainability

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

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



Government & Leadership

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

- Strengthen Talent Attraction, Retention and Employee Experience*
- Elevate Performance and Service Standards
- Advance Technology for Service Delivery
- Drive Public Engagement and Participation*
- 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).

The City will be commencing another Long-Term Financial Plan in 2027, subsequent to anticipated service transitions from the Region of Peel

Corporate Asset Management Plan

The City of Brampton has approximately $11.6 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) 2024 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), has met the phase II requirements of the regulation by completing its asset management plans for the remaining City assets (Service Area AMP) and is currently working on progress reports for City assets.

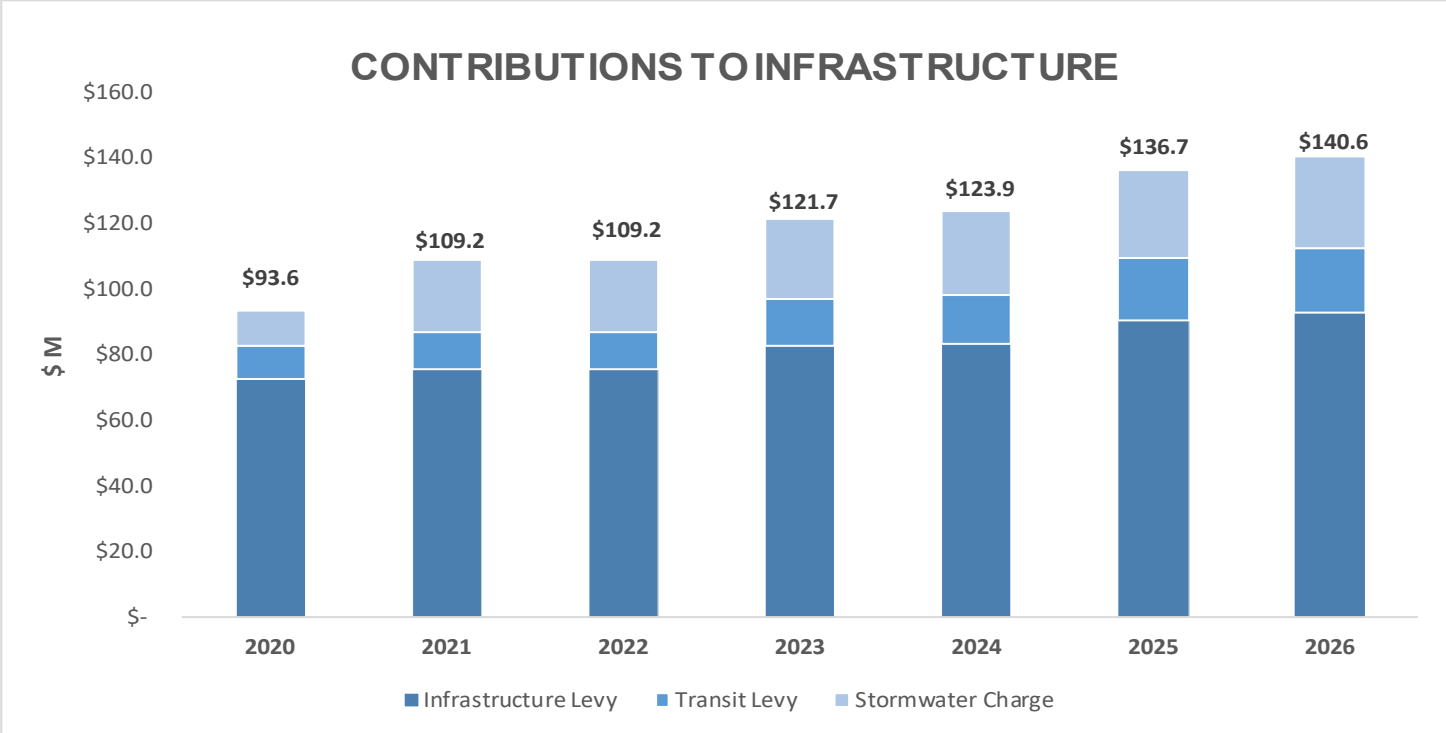
With the upcoming transfer of some Region of Peel assets within 2026, leading into 2027; these assets will move to the City of Brampton. A review will be needed to quantify their replacement value and service levels.

Sustainability & Affordability

Each year, the City of Brampton balances the need for sustainable funding of our services with the affordability of the community. This term of Council has maintained property tax increases at or below inflation while making record contributions to reserves, including significant increases to the Infrastructure and Transit Levies to support long-term infrastructure repair and replacement

The City recognizes the importance of continued contribution to maintaining our assets and the 2026 budget proposed increases of $2.0 million in Infrastructure, $1.0 million in Transit and $0.8 million in Stormwater charges, increasing infrastructure contributions from $136.7 million in 2025 to a record $140.6 million in 2026, ensuring sustainability moving forward.

Development of the 2026 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 2026 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 2025	**BUSINESS NEEDS & COSTING**	• Development of budget guidelines • Compare actual costs to budget (past performance) • Review multi-year plans • Revise departmental plans
SEP-NOV 2025	**OPERATING & CAPITAL BUDGET SUBMISSIONS**	• Departmental prioritization of service requirements • Identify inter-departmental impacts • Corporate consolidation of budget • Budget entry into financial system
NOV 2025 - JAN 2026	**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 $1,038.5 million and $340.4 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	659,005		659,005
User Fees & Service Charges	307,798		307,798
Contribution from Reserves	43,431		43,431
Grants & Subsidies	21,246		21,246
Investment & Other Income	7,001		7,001
Canada Community-Building Fund		61,785	61,785
Debt - DC Supported		50,000	50,000
Debt - Tax Supported		39,663	39,663
Dedicated Transit Fund		13,860	13,860
Development Charges		16,008	16,008
External Recoveries		6,325	6,325
Federal / Provincial Grants		56,099	56,099
Other Funding		11,672	11,672
Stormwater Charge		21,649	21,649
Tax Based Capital Contribution		63,349	63,349
Total	**$1,038,480**	**$340,410**	**$1,378,890**

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

2026 Budget Snapshot

Operating Budget	Total ($000s)
Revenues / Funding Sources	
Property Taxes	659,005
User Fees & Service Charges	307,798
Investment & Other Income	7,001
Contribution from Reserves	43,431
Grants & Subsidies	21,246
Total	**$1,038,480**

Capital Budget	Total ($000s)
Revenues / Funding Sources	
Cda Community-Bldg Fund	61,785
Debt - DC Supported	50,000
Debt - Tax Supported	39,663
Dedicated Transit Fund *	13,860
Development Charges	16,008
External Recoveries	6,325
Federal / Provincial Grants	56,099
Other Funding *	11,672
Stormwater Charge	21,649
Tax Based Capital Contrib *	63,349
Total	**$340,410**

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

Expenditures	
Salary, Wages & Benefits	588,410
Contrib to Reserves & Capital	158,752
Repairs, Mtce & Materials	52,824
Contracted Services	65,876
Utilities & Fuel	42,115
Financial Services	36,961
Grants, Subsidies & Donations	31,503
Other	62,039
Total	**$1,038,480**

Expenditures	
Community Services	43,869
Corporate Support Services	8,529
Planning, Build & Grth Man	24,802
Public Works & Engineering	99,518
Transit	142,885
Other	20,807
Total	**$340,410**

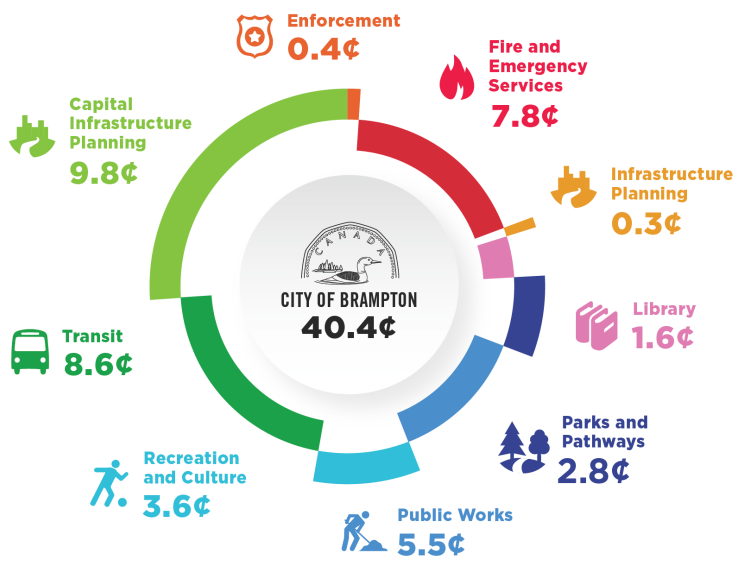
Total Operating & Capital	**$1,378,890**

2026 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.

19.4 CENTS School Boards (Government Of Ontario)
40.2 CENTS Region Of Peel
40.4 CENTS City Of Brampton (Breakdown Below)



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

The 2026 Operating Budget amounts to $1,038.5 million to deliver the services required by our residents and businesses.

2026 Operating Budget expenditures are increasing by $8.2 million or 0.8% over 2025, which is funded by $6.2 million in assessment growth, $21.7 million in revenue reductions and $23.7 million in incremental property taxes on the City's portion of the tax bill.

($000s)	2025 Budget	2026 Budget	$ Change	% Change
Labour Expenditures	577,309	588,410	11,101	1.9%
Other Expenditures	452,976	450,070	(2,906)	-0.6%
Total Expenditures	**1,030,286**	**1,038,480**	**8,194**	**0.8%**
Revenues	(1,030,286)	(1,038,480)	(8,194)	0.8%

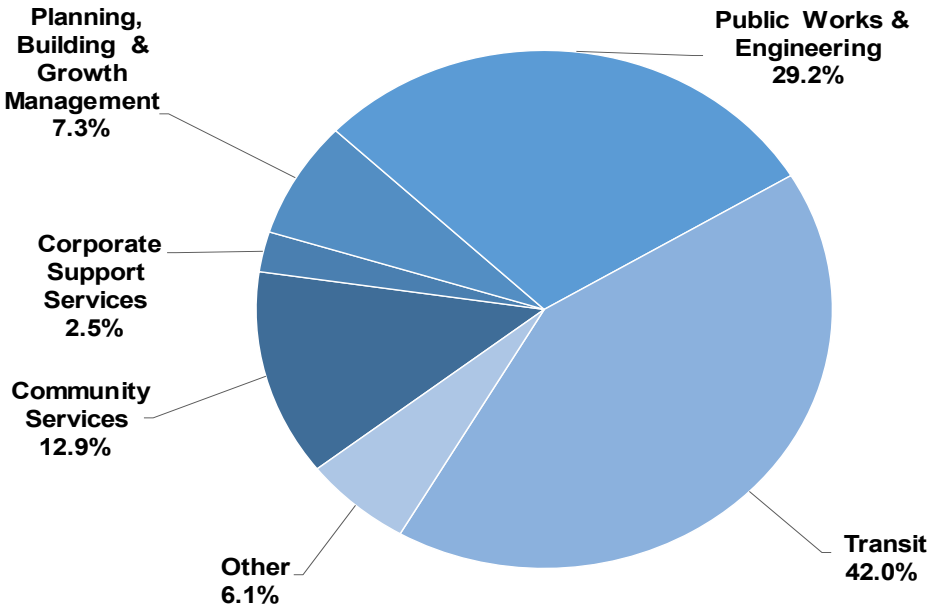
* For additional details see the Operating Overview

2026 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.

2026 FUNDING ALLOCATION



2026	($000s)	%
Community Services	43,869	12.9%
Corporate Support Services	8,529	2.5%
Planning, Building & Growth Management	24,802	7.3%
Public Works & Engineering	99,518	29.2%
Transit	142,885	42.0%
Other	20,807	6.1%
Total Expenditures	**340,410**	**100.0%**
Total Revenues	**(340,410)**	

* For additional details see the Capital Overview

BRAMPTON

2026 PROPOSED BUDGET



OPERATING OVERVIEW

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2026 Budget Summary

The proposed 2026 Operating Budget consists of 1.5% change on the overall tax bill, which translates to a property tax increase of $23.7 million.

The proposed property tax increase is required to sustain current levels of services, both in existing neighborhoods and growth areas. These pressures are captured in the base operating growth and inflation categories. After accounting for assessment growth, these pressures total 1.4%, or $22.2 million.

Beyond maintaining existing services, the 2026 Budget also invests in new and enhanced service levels. These incremental costs have been fully offset by increased Provincial funding for Transit, resulting in a net reduction of (0.1%), or ($1.5 million), in the overall tax levy impact. The remaining increase of 0.2% or $3.0 million is dedicated funding for Capital Infrastructure Investments with $2.0 million allocated to the repair and replacement of the City's assets and the remaining $1.0 million maintained for Transit related capital needs. These increases build upon the City's annual base contribution of $109.6 million that was approved in 2025, growing to a proposed amount of $112.7 million for 2026.

2026 Tax Levy Increase	($000s)	Total Property Tax %
Base Operating Growth	(17,459)	-1.1%
Base Operating Inflation	26,127	1.7%
Financing	182	0.0%
New Or Enhanced Services	1,947	0.1%
Provincial Impacts	(3,470)	-0.2%
Service Stabilization	13,326	0.9%
Special Purpose Levies	3,000	0.2%
Property Tax Levy	**23,654**	**1.5%**

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 2026 property tax levy is proposed to increase by 1.5%. This equates to an increase of $111 on the average residential home assessed at $543,506.

Illustrated on the right is the 2025 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, 2025

Municipality	Net Levy Per Capita
Whitby	$ 2,160
Burlington	$ 2,098
Guelph	$ 2,064
Mississauga	$ 2,026
Oakville	$ 2,002
Cambridge	$ 1,969
Caledon	$ 1,938
Hamilton	$ 1,890
Halton Hills	$ 1,868
Oshawa	$ 1,834
Average	**$ 1,819**
Toronto	$ 1,807
Vaughan	$ 1,791
London	$ 1,743
Windsor	$ 1,666
Markham	$ 1,588
Kitchener	$ 1,560
Brampton	$ 1,516
Milton	$ 1,230

2026 Budget Variance

The 2026 operating expenditure and revenue budgets for the City of Brampton is proposed with an increase of $8.2 million or 0.8%.

($000s)	2025 Budget	2026 Budget	$ Change	% Change
Labour Expenditures	577,309	588,410	11,101	1.9%
Other Expenditures	452,976	450,070	(2,906)	-0.6%
Total Expenditures	**1,030,286**	**1,038,480**	**8,194**	**0.8%**
Gross Revenues	(1,030,286)	(1,038,480)	(8,194)	0.8%

Gross Revenues Budget Variance	($000s)
Assessment Growth	6,225
Revenues	(21,684)
Property Tax Levy	23,654
Total	**8,194**

Breakdown of the $8.2 million increase budgeted to fund operating expenditures includes;

- Net revenue reduction of $21.7 million, reflects realigning services with demand given the broader economic challenges, user fees and service charges increases, 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 2026 Budget includes $6.2 million in assessment growth compared to 2025 assessment growth of $4.6 million.
- Property Tax Levy increase of $23.7 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 2025 Inflation Factor %
Salaries, Wages, and Benefits	56.5%	Mar 2025 Results - Mercer Compensation Planning Survey	2.0%
Outside Services	5.6%	Statistics Canada-October 2025	0.1%
Capital Contributions	9.6%	2025 Non-Residential Building Construction Index - 3rd Quarter	0.4%
Heat, Hydro, and Water	2.0%	Statistics Canada-October 2025	0.0%
Internal Borrowing	0.5%	2025 Non-Residential Building Construction Index - 3rd Quarter	0.0%
Brampton Library	3.3%	Statistics Canada-October 2025	0.1%
Fuel	2.7%	Statistics Canada-October 2025	-0.3%
Office Expenses	2.8%	Statistics Canada-October 2025	0.1%
Winter Contracts	2.4%	Statistics Canada-October 2025 (Average)	0.0%
Insurance	0.7%	Statistics Canada-October 2025	0.1%
Materials	0.9%	Statistics Canada-October 2025	0.0%
Preventative and Demand	1.3%	Statistics Canada-October 2025	0.0%
Vehicle Repairs and Maintenance	2.4%	Statistics Canada-October 2025	0.0%
Promotion and Advertising	0.4%	Statistics Canada-October 2025	0.0%
Professional Services	0.8%	Statistics Canada-October 2025	0.0%
Rent	0.1%	Statistics Canada-October 2025	0.0%
Equipment Costs	0.2%	Statistics Canada-October 2025	0.0%
Communications	0.4%	Statistics Canada-October 2025	0.0%
Staff Development	0.3%	Statistics Canada-October 2025	0.0%
Uniform and Cleaning	0.3%	Statistics Canada-October 2025	0.0%
Mileage	0.0%	CRA Rates (2025 over 2024)	0.0%
Vehicle Lease	0.1%	Statistics Canada-October 2025	0.0%
Non Inflationary Items	6.5%		0.0%
Municipal Price Index			**2.5%**

Corporate Overview

2026 Proposed Budget Variances ($000s)	2026 $	2026 Overall %
Compensation Adjustments/Provisions	27,630	
Revenue Adjustments	4,902	
Risk & Insurance Related Cost	2,561	
Transit Vehicle Repairs and Maintenance	2,000	
Operating Adjustments	905	
Streetlight Hydro	379	
Fuel Adjustment (Consumer Carbon Price Removed)	(3,902)	
User Fee Increase	(8,347)	
Base Operating Inflation	**$26,127**	**1.7%**
ASE Legislative Change	3,345	
New Security Contract	889	
24 Firefighters (Oct - Dec)	677	
New Site Plan Revenues - Limited & Minor Revisions	(340)	
Underground Locates Service Contract	(616)	
Mobile Licensing Revenues	(1,155)	
Operating Adjustments	(2,037)	
Camera Pilot Project	(4,241)	
Other Tax Related	(9,400)	
Other	1,644	
Base Operating Growth	**($11,234)**	**-0.7%**
Recreation - New Facilities and Programs	1,000	
Sandalwood Rink Maintenance	500	
Brampton Orangeville Rail Trail - Greenspace Maintenance	500	
Other	(52)	
New or Enhanced Services	**$1,947**	**0.1%**
Debt Repayment	182	
Total Financing	**$182**	**0.0%**

Corporate Overview

2026 Proposed Budget Variances ($000s)	2026 $	2026 Overall %
Infrastructure Levy	2,000	
Transit Levy	1,000	
Stormwater Charge	814	
Special Purpose Levies	**$3,814**	**0.2%**
Wage Provision (Part Time)	730	
Provincial Gas Tax Adjustment	(4,200)	
Provincial Impacts	**($3,470)**	**-0.2%**
Stormwater Charge	(814)	
Assessment Growth	(6,225)	
Revenue Sources	**($7,038)**	**-0.5%**
Transit Revenue Adjustment	10,150	
Planning Revenue Adjustment	3,176	
Service Stablization	**$13,326**	**0.9%**
Property Tax Funding Required	**$23,654**	**1.5%**

Departmental Breakdown

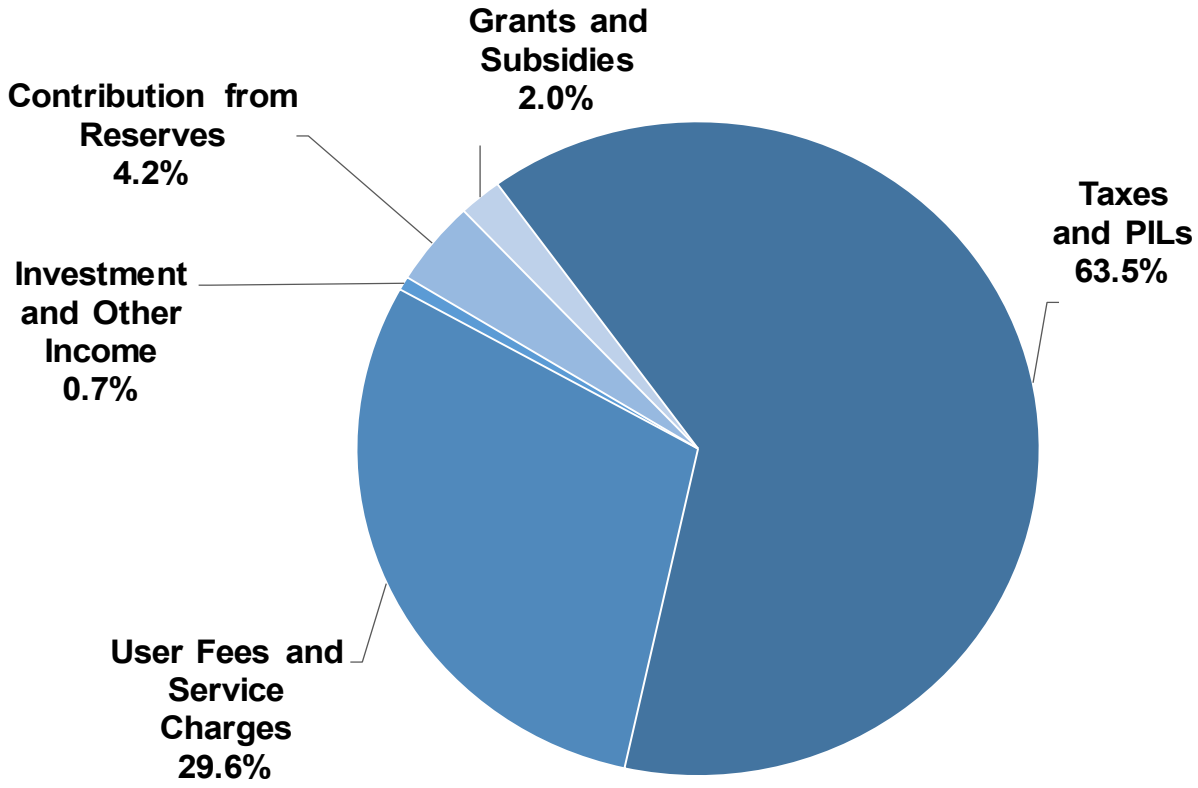
Departmental breakdowns illustrate recent financial performance, alongside forward looking budget plans.

Department ($000s)	2025 Budget	2025 YE Forecast*	2026 Budget
Brampton Public Library	22,241	22,241	22,563
Community Services	196,102	190,801	202,918
Corporate Support Services	87,412	86,326	88,504
General Government	(551,147)	(570,551)	(584,080)
Legislative Services	15,359	17,464	18,409
Mayor & Members Of Council	5,869	5,532	6,172
Office of the CAO	19,501	17,992	19,873
Planning, Building & Growth Management	1,318	8,046	4,259
Public Works & Engineering	100,869	101,031	103,697
Transit	102,476	121,118	117,686
Net Expenditures	**$0**	**$0**	**$0**

**2025 YE Forecast as at Q3 Year End Projection*

Revenue Breakdown

2026 Budgeted Revenues by Category ($000s)

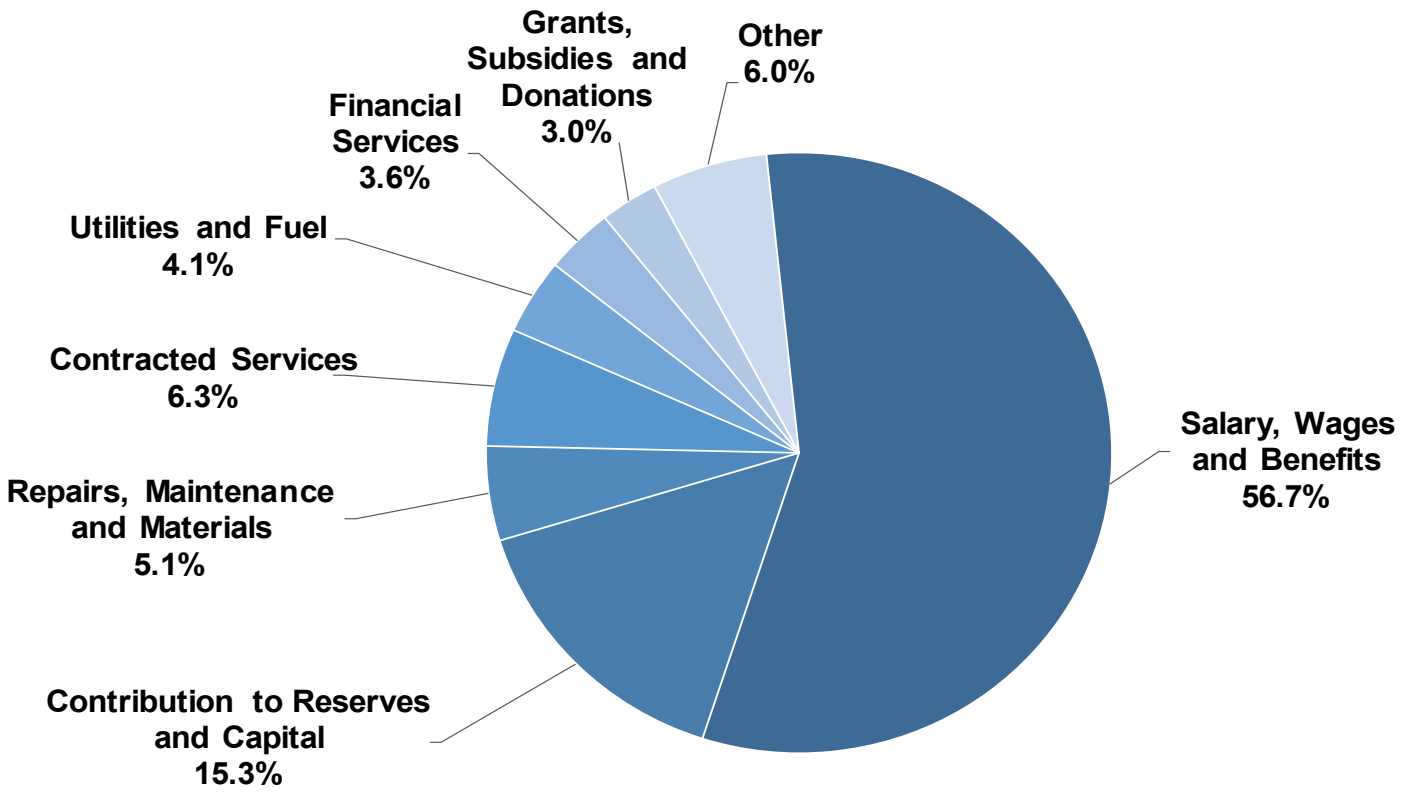


Category	2024 Actuals	2025 Budget	2025 YE Forecast*	2026 Budget ($000s)	2026 Budget %
Taxes and PILs	584,334	629,132	630,492	659,005	63.5%
User Fees and Service Charges	293,337	346,748	309,932	307,798	29.6%
Investment and Other Income	14,869	10,242	8,692	7,001	0.7%
Contribution from Reserves	35,138	27,067	66,769	43,431	4.2%
Grants and Subsidies	17,245	17,097	16,981	21,246	2.0%
Total Budgeted Revenues	**944,923**	**1,030,286**	**1,032,866**	**1,038,480**	**100.0%**

**2025 YE Forecast as at Q3 Year End Projection*

Expense Breakdown

2026 Budgeted Expenses by Category ($000s)



Category	2024 Actuals	2025 Budget	2025 YE Forecast*	2026 Budget ($000s)	2026 Budget %
Salary, Wages and Benefits	538,469	577,309	581,019	588,410	56.7%
Contribution to Reserves and Capital	144,206	156,876	163,255	158,752	15.3%
Repairs, Maintenance and Materials	51,294	51,804	54,356	52,824	5.1%
Contracted Services	58,316	67,040	68,902	65,876	6.3%
Utilities and Fuel	44,536	48,516	45,763	42,115	4.1%
Financial Services	34,105	32,317	37,767	36,961	3.6%
Grants, Subsidies and Donations	27,124	39,170	28,540	31,503	3.0%
Other	46,873	57,254	53,265	62,039	6.0%
Total Budgeted Expenses	**944,923**	**1,030,286**	**1,032,866**	**1,038,480**	**100.0%**

**2025 YE Forecast as at Q3 Year End Projection*

Departmental Breakdown - Detailed

REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2026 BUDGET ($000s)	Brampton Public Library	Community Services	Corporate Support Services	General Government	Legislative Services
Revenues					
Property Taxes	22,563	202,918	88,504	74,925	18,409
User Fees and Service Charges		59,042	6,934	58,654	42,444
Investment and Other Income		57	145	6,799	
Contribution from Reserves			11,311	15,388	
Grants and Subsidies		(299)	25		
Total Revenues	**22,563**	**261,717**	**106,919**	**155,766**	**60,853**
Expenditures					
Salary, Wages and Benefits		204,667	65,421	(13,843)	35,410
Contribution to Reserves and Capital		2,812	900	150,891	3,245
Repairs, Maintenance and Materials		12,556	383	98	539
Contracted Services		13,566	15,814	60	1,326
Utilities and Fuel		10,697			10
Financial Services		328	10,130	6,048	10,120
Grants, Subsidies and Donations	22,563	1,912	1,460	1,913	2,350
Office and Administrative		8,573	4,786	871	5,898
Rent and Lease Charges		53			
Professional Services		4,078	2,193	60	686
Advertising, Marketing & Promotion		1,934	4,906	120	77
Staff Development		540	927	2	316
Internal Borrowing Repayments				9,546	873
Total Expenditures	**22,563**	**261,717**	**106,919**	**155,766**	**60,853**

Table continues on next page

Departmental Breakdown - Detailed

REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2026 BUDGET ($000s)	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Management	Public Works & Engineering	Transit	Total
Revenues						
Property Taxes	6,172	19,873	4,259	103,697	117,686	**659,005**
User Fees and Service Charges		1,104	25,463	7,173	106,984	**307,798**
Investment and Other Income						**7,001**
Contribution from Reserves		449	16,059	225		**43,431**
Grants and Subsidies		469			21,050	**21,246**
Total Revenues	**6,172**	**21,895**	**45,781**	**111,095**	**245,719**	**1,038,480**
Expenditures						
Salary, Wages and Benefits	4,834	16,541	39,240	49,546	186,595	**588,410**
Contribution to Reserves and Capital		849		55		**158,752**
Repairs, Maintenance and Materials			115	17,825	21,308	**52,824**
Contracted Services		525	4,251	29,674	660	**65,876**
Utilities and Fuel			25	9,755	21,627	**42,115**
Financial Services		76	350	303	9,606	**36,961**
Grants, Subsidies and Donations		221	0	1,083		**31,503**
Office and Administrative	376	829	747	1,443	5,172	**28,695**
Rent and Lease Charges				804	74	**930**
Professional Services	60	1,450	526	110	479	**9,642**
Advertising, Marketing & Promotion	900	689	97	64	58	**8,844**
Staff Development	2	715	431	435	141	**3,508**
Internal Borrowing Repayments					0	**10,419**
Total Expenditures	**6,172**	**21,895**	**45,781**	**111,095**	**245,719**	**1,038,480**

Budgeted Full-Time Staff Overview

Departments	2024	2025	2026 Staff Adds*	2026
Brampton Public Library	97	98	-1	97
Community Services	1,101	1,143	50	1,193
Corporate Support Services	448	448	3	451
Legislative Services	239	298	-36	262
Office of the CAO	97	101	2	103
Mayor & Members of Council	11	11	0	11
Planning, Building & Growth Management	294	312	0	312
Public Works & Engineering	454	462	-2	460
Transit	1,501	1,559	-6	1,553
Departmental Total	**4,242**	**4,432**	**10**	**4,442**

* Includes F/T permanent positions only

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

Brampton Public Library

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	386
> Operating expenditure adjustments to reflect actuals and forecasted actuals	75
TOTAL BASE OPERATING INFLATION	**462**
BASE OPERATING GROWTH	
> Fund Development Manager (-1 F/T)	(132)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	5
> Rent - Brampton East Branch (Claireville)	62
> Standardized Program Hours	(62)
> Van Program Reduction	(46)
> Revenue Adjustments	34
TOTAL BASE OPERATING GROWTH	**(140)**
TOTAL, NET EXPENDITURE CHANGE	**322**

Community Services

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	7,569
> Partial Parks Realignment to Planning	(1,570)
> Recreation - User Fee Increases	(1,870)
TOTAL BASE OPERATING INFLATION	**4,129**
BASE OPERATING GROWTH	
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(232)
> Fire - Communication Operators (4 F/T) - Net $100K Impact	
Communication Operators (4 F/T) - 3 Months	108
Partial recovery of Staff cost from Caledon	(7)
> Fire - Firefighters (24 F/T) - 3 Months	677
> Parks - Operating Expense Adjustments - Net $292K Impact	
Operating Expenses Growth	753
Outsourcing Grass Cut (Net $0)	703
Shopping Cart By-Law	(35)
Greenhouse Optimization	(243)
Outsourcing Grass Cut - PT Savings (Net $0)	(703)
New Grass Maintenance Contract Savings	(767)
> Recreation - Operating Expense Adjustments - Net $216K Impact	
Operational Right-Sizing	1,105
Turn Back Gore Bocce to School Board	(35)
Greenhouse Optimization	(50)
Greenbriar Summer Closure	(66)
Outsource Salon at Flower City Campus	(69)
Standardized Holiday Openings	(180)
Optimize Camp Fill Rates	(238)
Standardized Operating Hours	(250)

> Parks - Foreperson, Quality Assurance and Contracts (1 F/T) - Net $0 Impact	
Foreperson, Quality Assurance and Contracts (1 F/T)	129
New Grass Maintenance Contract Savings	(129)
TOTAL BASE OPERATING GROWTH	**470**
NEW OR ENHANCED SERVICES	
> Cultural Services - New Museums & Collections - Net $218K Impact	
Heritage Program Coordinator (1 F/T - Contract)	128
Operating Expenditures	50
PT Staff	40
> Parks - Brampton Orangeville Rail Trail - Greenspace Maintenance	500
> Recreation - Facility Scheduler (1 F/T) - Net $0 Impact	
Facility Scheduler (1 F/T)	110
PT Labour	(110)
> Recreation - New Facilities - Net $456K Impact	
Earnscliffe Dome	383
Cassie Campbell Field Hockey Dome	91
Gore Tennis Bubble	(18)
> Recreation - Programmer, Generalist (3 F/T) - Net $310K Impact	
Programmer, Generalist - Chris Gibson (2 F/T)	207
Programmer, Generalist - Century Gardens Youth Hub (1 F/T)	103
> Recreation - Sandalwood Rink Maintenance	500
> Recreation - Youth Hockey Increased Programming	45
> Recreation - Youth Hub Programming - Net $189K Impact	
Youth Hub Programming at Century Gardens	159
Youth Hub Programming at Susan Fennell	30
> RRL Expansion – Net $0 Impact	
Fire Prevention Officers (14 F/T)	1,354
Assistant Division Chief of Fire Prevention (2 F/T)	384
Fire Clerk (1 F/T)	96
Capital Recovery	(1,835)
TOTAL NEW OR ENHANCED SERVICES	**2,217**
TOTAL, NET EXPENDITURE CHANGE	**6,815**

Corporate Support Services

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	1,251
> Finance - User Fee Increase	(871)
TOTAL BASE OPERATING INFLATION	**379**
BASE OPERATING GROWTH	
> Cost of software licensing due to operationalizing capital projects	191
> Corporate Telephone System	156
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(155)
> IT - Base Adjustments Applications & Software	412
> IT Professional Services	(751)
> Workplace Safety and Insurance Board - Net $0 Impact	
Expenditures	4,668
Contribution from Reserve 3	(4,668)
> Revenue adjustments to reflect actuals and forecasted actuals	(66)
> Municipal Accommodation Tax (MAT)	700
> Administrator, Pension (1 F/T)	116
> Clerk, Accounts Receivable & Collection - 1 F/T - Net $0 Impact	
Expenditures	91
Revenues	(91)
> Specialist, Video & Production (1 F/T)	110
TOTAL BASE OPERATING GROWTH	**713**
TOTAL, NET EXPENDITURE CHANGE	**1,093**

General Government

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation Provisions	3,600
> Gapping	(4,000)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(4)
> Revenue adjustments to reflect actuals and forecasted actuals	1,594
TOTAL BASE OPERATING INFLATION	**1,189**
BASE OPERATING GROWTH	
> Operating expenditure adjustments to reflect actuals and forecasted actuals	19
> DC Waiver Program to be Funded From Tax	1,194
> Municipal Elections (Net $0 Impact)	
Labour Expenditure	2,803
Other Expenditure	1,080
Contribution From Municipal Elections Reserve Fund	(3,883)
> Revenue adjustments to reflect actuals and forecasted actuals	30
> Other Tax Related	(9,400)
TOTAL BASE OPERATING GROWTH	**(8,156)**
FINANCING	
> Debt Repayments	182
TOTAL FINANCING	**182**
SPECIAL PURPOSE LEVIES	
> Infrastructure Levy Contribution	2,000
> Transit Levy Contribution	1,000
> Stormwater Charge	814
TOTAL SPECIAL PURPOSE LEVIES	**3,814**
PROVINCIAL IMPACTS	
> Provincial Impacts	730

TOTAL PROVINCIAL IMPACTS	**730**
REVENUE SOURCES	
> Assessment Growth	(6,225)
> Tax Levy Increase	(23,654)
> Stormwater Charge	(814)
TOTAL REVENUE SOURCES	**(30,692)**
TOTAL, NET EXPENDITURE CHANGE	**(32,934)**

Legislative Services

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	878
> Market Premiums - Legal Wages	88
> Operating expenditure adjustments to reflect actuals and forecasted actuals	167
> Risk & Insurance Expenditure Increases - Net $2.6M Impact	
Third Party Claims	1,798
Insurance Premiums	430
Insurance Legal Fees	333
> Court Admin - Revenue adjustments to reflect actuals and forecasted actuals	
Property Standards Fines Revenue Adjustment	4,762
Increase Parking Revenue	(1,318)
> User Fee Increase	(276)
TOTAL BASE OPERATING INFLATION	**6,862**
BASE OPERATING GROWTH	
> ASE Legislative Change	1,853
> ASE Legislative Change - Net $0 Impact	
ASE Net Revenue Recovery Reduction	36,824
Labour Expenditure Reduction - (-48 F/T)	(4,951)
Contribution to Strategic Reserves (Loan Repayment Removed)	(7,778)
Other Expenditure Reduction	(24,095)
> Camera Pilot Project- Net $ (4.2M) Impact	
Other Expenditure	8,114
Labour Expenditure - (8 F/T)	1,015
Revenue from Legacy ASE Tickets	(13,370)
> Revenue adjustments to reflect actuals and forecasted actuals	(19)

> City Clerk Revenue Increases - Net $(250K) Impact	
Short-Term Rental Licenses	(45)
Marriage Licenses	(55)
Lottery Licenses	(150)
> Mobile Licensing Revenues	(1,155)
> Parking Enforcement Expansion - Net $0 Impact	
Team Leads - (4 F/T)	550
Enforcement Officers - (8 P/T)	378
Parking Violations Revenue	(928)
> Seasonal Enforcement Expansion - Net $0 Impact	
Summer Students - (10 P/T)	121
Property Standards Violation Revenue	(121)
TOTAL BASE OPERATING GROWTH	**(3,811)**
NEW OR ENHANCED SERVICES	
> RRL Expansion – Net $0 Impact	
Property Standards Officers - (19 F/T - Contract)	2,460
Business Licensing Clerk - (6 F/T - Contract)	544
Property Standards Officers - (10 P/T - Contract)	540
Supervisor, By-Law Enforcement - (3 F/T - Contract)	444
Scheduling Co-ordinator - (1 F/T Contract)	105
Capital Recovery	(4,094)
TOTAL NEW OR ENHANCED SERVICES	**-**
TOTAL, NET EXPENDITURE CHANGE	**3,050**

Mayor & Members Of Council

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	53
TOTAL BASE OPERATING INFLATION	**53**
BASE OPERATING GROWTH	
> Community Outreach	250
TOTAL BASE OPERATING GROWTH	**250**
TOTAL, NET EXPENDITURE CHANGE	**303**

Office of the CAO

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	271
TOTAL BASE OPERATING INFLATION	**271**
BASE OPERATING GROWTH	
> Revenue adjustments to reflect actuals and forecasted actuals	(5)
> Operating Efficiencies	(81)
> Business Advisor (1 P/T) - Net $0 Impact	
Expenditures	29
Savings	(29)
> Coordinator, Strategic Services & Initiatives (1 F/T) - Net $0 Impact	
Expenditures	103
Savings	(103)
> Programmer, Education Programs (1 F/T) - Net $0 Impact	
Expenditures	103
Savings	(103)
> Sector Mgr, Innov Initiatives (1 F/T - Contract)	187
TOTAL BASE OPERATING GROWTH	**102**
TOTAL, NET EXPENDITURE CHANGE	**372**

Planning, Building & Growth Management

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	560
> Operating expenditure adjustments to reflect actuals and forecasted actuals	45
> Partial Parks Realignment to Planning	1,570
> Revenue adjustments to reflect actuals and forecasted actuals	(45)
TOTAL BASE OPERATING INFLATION	**2,130**
BASE OPERATING GROWTH	
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(31)
> Building Division Operating Adjustments	
Building Division Operations	375
Contribution from Reserve 93	(1,744)
> CIP for Major Office Employment Tax Increment Equivalent Grant (TIEG)	201
> Revenue adjustments to reflect actuals and forecasted actuals	(196)
> New Site Plan Revenues - Limited & Minor Revisions	(340)
> Operating Efficiencies	(372)
> PB&GM Student Funding	(258)
TOTAL BASE OPERATING GROWTH	**(2,365)**
NEW OR ENHANCED SERVICES	
> RRL Expansion – Net $0 Impact	
Building Investigation Inspector (2 F/T Contract)	302
Capital Recovery	(302)
TOTAL NEW OR ENHANCED SERVICES	**-**
SERVICE STABILIZATION	
> Revenue Adjustment	3,176
TOTAL SERVICE STABILIZATION	**3,176**
TOTAL, NET EXPENDITURE CHANGE	**2,941**

Public Works & Engineering

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	915
> Operating expenditure adjustments to reflect actuals and forecasted actuals	78
> Streetlight Hydro	379
> Revenue adjustments to reflect actuals and forecasted actuals	(91)
> User Fee Increase	(329)
> Winter Control	266
TOTAL BASE OPERATING INFLATION	**1,219**
BASE OPERATING GROWTH	
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(274)
> ASE Legislative Change - Net $1.5M Impact	
Loss of ASE revenue	1,817
Labour, Traffic (-1 F/T)	(92)
Truck Driver (-1 F/T)	(100)
Traffic Operations Technologist III (-1 F/T)	(132)
> New Security Contract	889
> Underground Locates Service Contract	(616)
> Revenue adjustments to reflect actuals and forecasted actuals	140
> Operating Efficiencies	(162)
> Stormwater Technician, Program Planning (1 F/T) - Net $0 Impact	
Expenditures	103
Recovery from Stormwater Charges	(103)
> Winter Control	140
TOTAL BASE OPERATING GROWTH	**1,609**
TOTAL, NET EXPENDITURE CHANGE	**2,828**

Transit

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	16,060
> Operating expenditure adjustments to reflect actuals and forecasted actuals	278
> Fuel Adjustment (Consumer Carbon Price Removed)	(3,902)
> 2026 Fare Change	(5,000)
> Vehicle Repairs & Maintenance	2,000
TOTAL BASE OPERATING INFLATION	**9,435**
BASE OPERATING GROWTH	
> Administrative Assistant, Employee Support Services (1 F/T)	94
TOTAL BASE OPERATING GROWTH	**94**
NEW OR ENHANCED SERVICES	
> 2026 - Electrification Savings - Debt Payment in General Government	(270)
> Goreway Service Detour (7,300 hrs) - Removal	
Capital Recovery	1,004
Supervisor, Service Delivery (-1 F/T)	(119)
Mechanic (-1 F/T)	(146)
Non-labour Expenditures	(170)
Operator (-5 F/T)	(570)
TOTAL NEW OR ENHANCED SERVICES	**(270)**
PROVINCIAL IMPACTS	
> 2026 - Provincial Gas Tax Adjustment	(4,200)
TOTAL PROVINCIAL IMPACTS	**(4,200)**
SERVICE STABILIZATION	
> Revenue Adjustments	10,150
TOTAL SERVICE STABILIZATION	**10,150**
TOTAL, NET EXPENDITURE CHANGE	**15,210**

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 2026 and specific highlights related to reserves and reserve funds for the 2026 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
- *Example: Strategic Reserve*

Capital Reserves and Reserve Funds:

- Are funds to assist in financing all or part of the cost of construction, reconstruction, or acquisition of a capital facility, the acquisition of equipment or land improvements.

Operating Reserves and Reserve Funds:

- Are funds set aside to maintain a municipality’s cash flow for unforeseen circumstances and to smooth out the tax impact.

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 2026 Operating Budget includes draws from reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2025 Budget	2026 Budget	Variance
	Development Charges	804	6,890	6,086
GRS	General Rate Stabilization Reserve	1,194	0	(1,194)
TRS	Trusts	1,062	1,028	(34)
3	Workers' Compensation Fund	5,332	10,000	4,668
15	Conversion of Employee Sick Leave	1,100	1,100	0
19	Employee Ben. Prem. Rate Stabilization	308	308	0
25	Municipal Elections	323	3,883	3,559
46	Stormwater Charge	5,937	6,573	636
89	Provincial Gas Tax	16,850	21,050	4,200
93	Building Rate Stabilization	7,943	9,687	1,744
110	Strategic Reserve	5,072	2,570	(2,502)
127	West Tower Maintenance Reserve Fund	225	225	0
128	Brampton Starter Company	449	449	0
200	Debt Repayment	2,650	2,650	0
201	Municipal Accommodation Tax	800	0	(800)
211	Interest Rate Stabilization	0	1,665	1,665
	Total ($000s)	**50,050**	**68,079**	**18,029**

Reserves and Reserve Funds

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

The 2026 Operating Budget includes contributions to reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2025 Budget	2026 Budget	Variance
	Development Charges	397	397	0
TRS	Trusts	300	300	0
2	Cash in lieu of Parkland	61	61	0
3	Workers' Compensation Fund	5,874	9,901	4,026
4	Asset Repair and Replacement	91,893	93,947	2,055
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	1	(0)
46	Stormwater Charge	27,123	27,936	814
110	Strategic Reserve	7,920	254	(7,666)
119	Transit Levy	18,709	19,709	1,000
126	Dedicated Tax Levy for Brampton's 2nd Hospital	4,944	4,944	0
127	West Tower Maintenance Reserve Fund	634	634	0
128	Brampton Starter Company	449	449	0
200	Debt Repayment	2,841	2,650	(191)
201	Municipal Accommodation Tax	800	900	100
	Total ($000s)	**163,051**	**163,188**	**137**

Reserves and Reserve Funds

Reserve Highlights

Asset Repair and Replacement

For 2026, the operating budget proposes a base contribution of $93.9 million for asset repair and replacement, which is an increase of $2.0 million over 2025.

Dedicated Transit Fund

The Transit Fund was established in 2019 with the purpose of supporting investment in Transit. The 2026 operating budget proposes a base contribution of $19.7 million, an increase of $1.0 million over 2025 budget.

Debt Repayment Reserve

This reserve was established in 2018 to manage future debt repayments. The Reserve includes tax supported external debt repayments of $2.7 million.

Provincial Gas Tax

For 2026, the proposed Provincial Dedicated Gas Tax reserve contribution is $21.0 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 2026 operating budget includes revenue of $27.9 million and operating costs of $6.6 million, related to stormwater management.

Strategic Reserve

This reserve fund was originally established in 2002 with a $200 million balance which generates investment income included in the operating budget of $2.6 million for 2026.

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, 2025.

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 2026 projects a net surplus of $105 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.

	($000s)
Property Tax Related Expenditure Budget	**$ 1,038,480**
Less:	
Contributions to Reserve Funds	163,188
Add:	
Amortization (Depreciation Expense)	164,900
Project Expenses that are Operating in Nature	115,000
Post Employment and Other Liabilities	12,000
Full Accrual Expenditure Budget	**1,167,192**
Property Tax Related Revenue Budget	**$ 1,038,480**
Less:	
Contributions from Reserve Funds	50,050
Add:	
Recognized Development Charges, Grants & Subsidies	178,500
Developer Contributed Assets	82,000
Interest Earned on Reserves	23,304
Full Accrual Revenue Budget	**1,272,234**
Net Surplus / (Deficit)	**$ 105,041**

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 2026 full accrual budget indicates a surplus position of $105 million, this is largely due to the City of Brampton's current growth cycle and cannot be used to offset property taxes.



BRAMPTON

2026 PROPOSED BUDGET



CAPITAL OVERVIEW

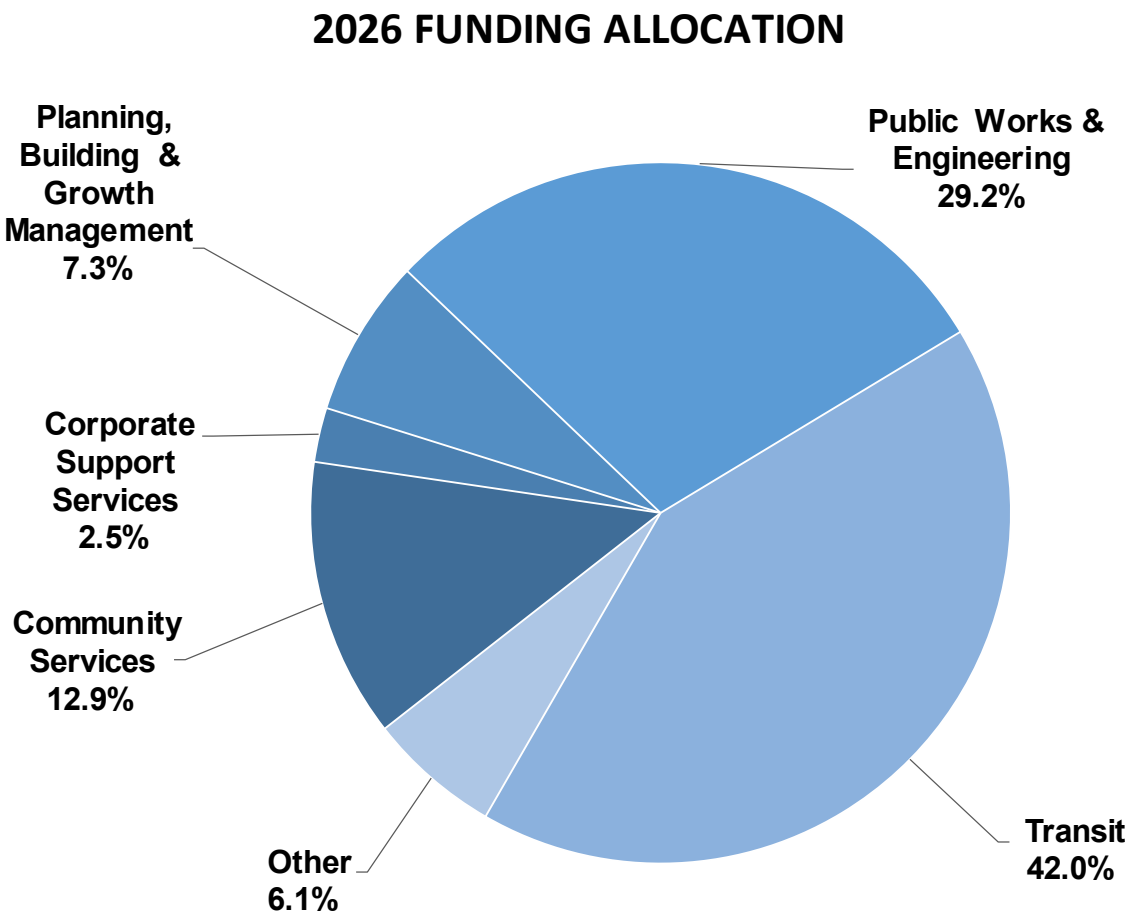
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2026-2030 Budget Summary

The 2026-2030 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.

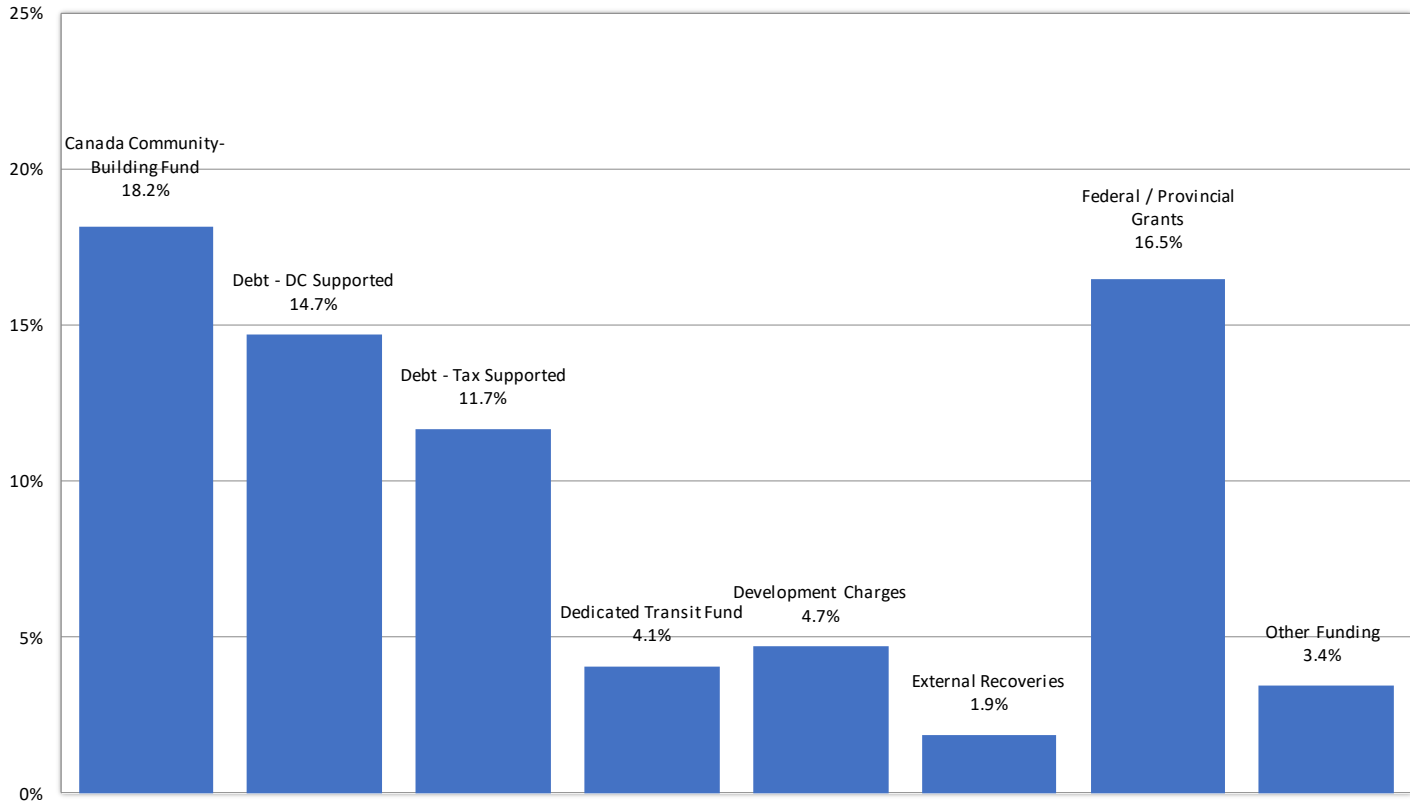
The 2026 Capital Budget amounts to $340.4 million and the 2027 to 2030 Capital Budgets are projected at $1,688.9 million. The total 2026-2030 Capital Budget proposal is $2.0 billion.



2026-2030 Capital Budgets ($000s)	2025	2026	2027	2028	2029	2030	2026-2030 TOTAL
Community Services	98,124	43,869	48,567	19,398	24,106	18,575	154,515
Corporate Support Services	8,596	8,529	12,270	8,695	9,325	8,495	47,314
Planning, Building & Growth Management	50,370	24,802	18,128	7,575	7,950	7,975	66,430
Public Works & Engineering	126,598	99,518	129,361	186,860	160,221	135,246	711,206
Transit	61,940	142,885	176,998	223,286	253,296	171,365	967,830
Other	12,980	20,807	19,025	19,464	13,361	9,336	81,993
Total	**358,608**	**340,410**	**404,349**	**465,278**	**468,259**	**350,992**	**2,029,288**

2026 Funding Breakdown

2026 Funding Breakdown by Category ($000s)



Category	Brampton Public Library	Community Services	Corporate Support Services	Legislative Services	Mayor & Members Of Council	Office of the CAO	Planning, Building & Growth Management	Public Works & Engineering	Transit	2026 Total Budget
Canada Community-Building Fund		17,120						25,359	19,306	**61,785**
Debt - DC Supported								50,000		**50,000**
Debt - Tax Supported									39,663	**39,663**
Dedicated Transit Fund									13,860	**13,860**
Development Charges	125	11,645	400			454		(9,638)	13,022	**16,008**
External Recoveries		1,755						3,670	900	**6,325**
Federal / Provincial Grants									56,099	**56,099**
Other Funding		5,200	70	6,197				170	35	**11,672**
Stormwater Charge							21,649			**21,649**
Tax Based Capital Contribution	474	8,149	8,059	2,472	83	11,002	3,153	29,957		**63,349**
Total	**599**	**43,869**	**8,529**	**8,669**	**83**	**11,456**	**24,802**	**99,518**	**142,885**	**340,410**

2026 Development Charges

The 2026 Capital Budget includes $65.6 million in growth-related capital funded from Development Charge (DC) reserves, $0.5 million for the South West Quadrant annual lease payment, and a $50 million reduction reflecting changes to DC-supported debt for the new Transit Maintenance and Storage Facility. In addition, DC funding requirements include a $6.5 million contribution to the operating budget, bringing total DC-related funding requirements to $22.5 million in 2026 .

Recent legislative changes introduced through Bill 17, Protect Ontario by Building Faster and Smarter Act, 2025, require the collection of Development Charges to be deferred from the time of building permit issuance to building occupancy. This change has had an immediate and significant impact on the City's cash flows, with DC collections declining to record lows compared to historical levels. The delay in receiving growth-related revenues is creating substantial cash-flow pressures and contributing to declining reserve balances. As a result, the City plans to issue $50 million in DC-funded debt in 2026.

The reserve fund schedule below projects an opening deficit of $211.0 million. Due to the change in the timing of DC collections, no DC receipts are projected in 2026, resulting in an estimated ending deficit balance of $224.2 million as of December 31, 2026.

2026 Development Charges (DC) Forecast ($000s)

	Beginning Balance*	Less: Required Funding	Excess/ (Shortfall)	Add: DC Receipts & Interest	Closing Balance
Growth Studies	1,697	338	2,035	217	2,251
Library	(130)	(141)	(271)	(6)	(277)
Fire Protection	(18,997)	(1,770)	(20,767)	(218)	(20,985)
Recreation	(172,353)	(22,779)	(195,132)	2,977	(192,156)
Transit	(65,116)	30,736	(34,380)	(495)	(34,875)
Public Works & Fleet	(29,361)	(19)	(29,379)	(706)	(30,085)
Roads & Engineering	27,668	(27,976)	(307)	6,157	5,850
Parking Facilities	4,844	(454)	4,390	152	4,543
Bramwest Transportation Corridor	40,618	(28)	40,590	1,219	41,808
Enforcement Services	49	(4)	45	1	46
Development Related Studies	55	(404)	(349)	(4)	(353)
Total	**(211,025)**	**(22,501)**	**(233,527)**	**9,294**	**(224,233)**

*** Year-End Projection as at Q3 2025**

2026 Development Charges

Development Charges (DCs) revenue has always been collected on the issuance of building permits for new residential dwelling units, and on new non-residential floor space that is created. However, the Province has passed Bill 23 “More Homes Built Faster Act” in 2022 and now most recently Bill 17” Protect Ontario by Building Faster and Smarter Act, 2025 in the year 2025, both bills has deferred the collection of residential development charges to occupancy as described below:

- Residential DCs: Development charges for any residential development are payable in full on the earlier of the day an occupancy permit is issued, or the day the building is first occupied.
- Rental and Institutional DCs: Eligible developments (long-term care homes, retirement homes, post-secondary institutions, Royal Canadian Legion, hospices) can now defer the first installment of their DC payment to occupancy of the building and have the remaining installments phased over five years (six payments total). In the case of non-profit development, the phasing period is 20 years (21 payments total).
- Non-Residential DCs: Development charges for non-residential developments which include Industrial, Non-industrial / Non-Major Office are payable in full prior to the issuance of a building permit.

The below table shows the anticipated development activity for both Residential and Non-Residential.

Additional Information:	2026
Residential Units	2,000
Non-Residential (SqM)	150,000

The residential units mentioned in the above table are the projected building permits but there would be significantly less DC collections from these units as majority of them would be part of City’s Purpose Built Rental DC Incentive Program where up to 100% of DCs are discounted and additionally due to above said legislative changes Residential DCs for any other applications are payable at occupancy which would be in the year 2027 or onwards.

2026 Development Charges Funded Projects

The table below outlines the 2026 development charges funded projects, ranked from highest to lowest value, and identifies the other funding sources supporting each project. Development charge revenues have declined, resulting in timing and funding pressures for capital projects that rely on this source.

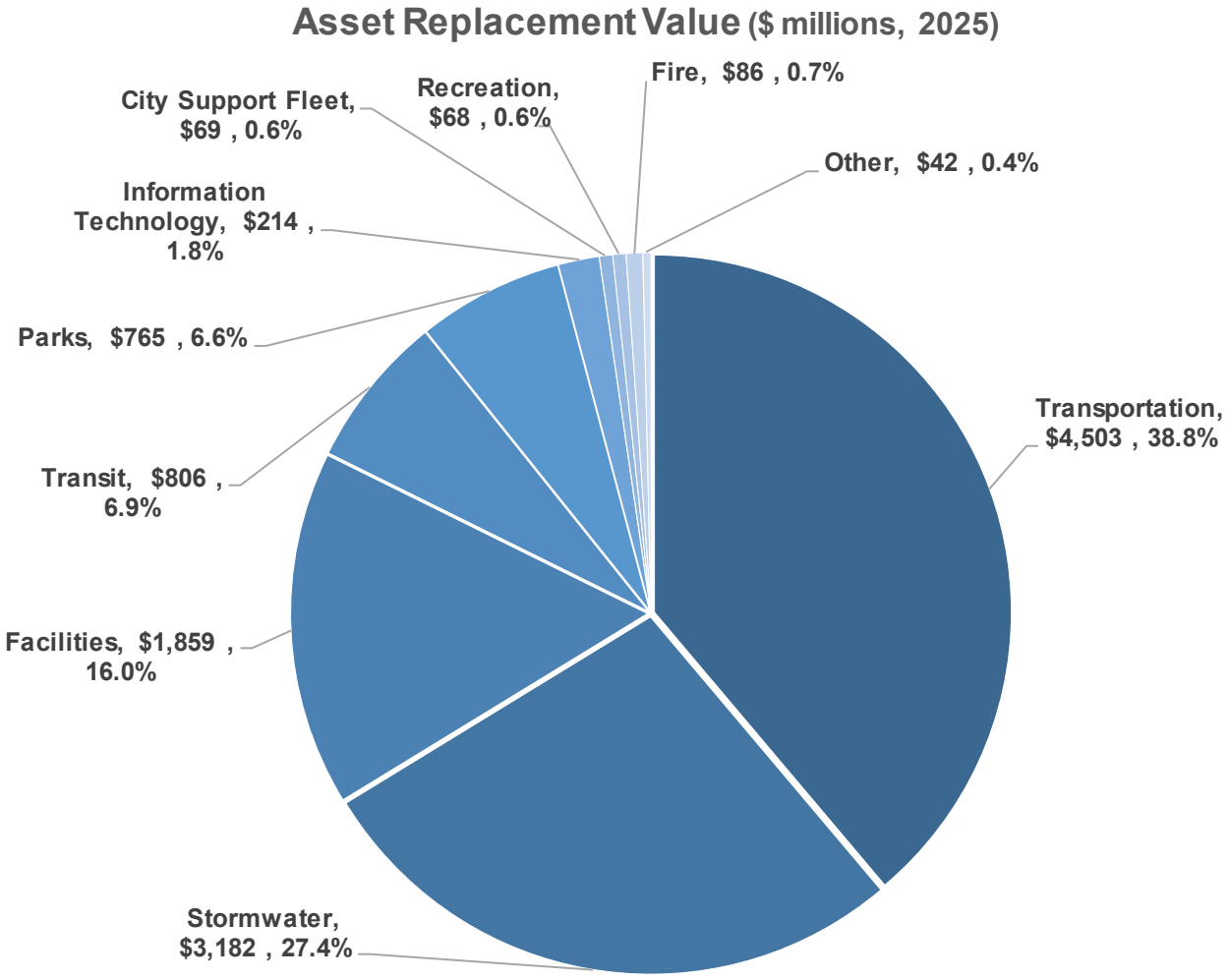
DC funded projects included in the 2026 proposed budget reflect the planned initiatives the City is prepared to undertake should DC revenue materialize in 2026 or if other levels of government provide alternative sources of revenue. Until these revenues are realized the DC projects presented on this list will be inactive and cannot proceed.

Upon receipt of development charge revenues, the project list will be presented to Council through the quarterly reserve report for direction on project advancement.

Project Title	DC Funding $000s	Other Funding $000s	Total Project $000s
Williams Parkway	11,440	2,860	14,300
Howden Recreation Centre	10,646	9,554	20,200
Cottrelle Blvd (Humberwest - Goreway)	5,000	0	5,000
Goreway Drive Improvements	4,731	4,269	9,000
Cricket Field Lighting and Other Enhancements	4,500	0	4,500
Queen Street Rapid Transit Preliminary Design & TPAP	4,200	0	4,200
Bus Purchases	4,122	40,028	44,150
Higher Order Transit on Steeles Corridor	4,000	0	4,000
Cricket Winter Optimized Outdoor Facilities	3,500	0	3,500
Countryside Drive Improvements	3,150	350	3,500
Project Design	2,555	245	2,800
Operational Support Facility - PRP Partnership	1,755	1,755	3,510
Century Gardens - Youth Centre	1,634	0	1,634
Urban Forest Canopy Program	900	650	1,550
Traffic Signalization	730	170	900
Balmoral Recreation Centre	476	624	1,100
Recreation - Indoor Asset	475	0	475
Development Charges Study	400	0	400
Outdoor Rinks	400	0	400
Bus Shelters/Pads/Stops	350	385	735
Minor Capital – Transit	350	350	700
Collection Development	125	375	500
New Neighbourhood Parks	75	0	75
Recreation Outdoor Assets	40	0	40
Total	**65,554**	**61,615**	**127,169**

Asset Management

The City of Brampton's assets are estimated to have a replacement value of approximately $11.6 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) 2024 Report.



In compliance with the Ontario Regulation 588/17 'Asset Management Planning for Municipal Infrastructure', Asset Management progress reports 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 2026 Budget proposed a contribution of $92.9 million towards the Infrastructure Repair and Replacement reserve, which is an increase of $2 million over 2025.

Budget Year ($ millions)	2025	2026	2027	2028
Base Infrastructure Levy as at 2025	90.9	90.9	90.9	90.9
Proposed Infrastructure Levy 2026		2.0	2.0	2.0
Proposed Infrastructure Levy 2027			10.7	10.7
Proposed Infrastructure Levy 2028				10.7
Infrastructure Levy Contribution	**90.9**	**92.9**	**103.6**	**114.3**

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)	2025	2026	2027	2028
Base Transit Levy as at 2025	18.7	18.7	18.7	18.7
2026 Proposed Transit Levy		1.0	1.0	1.0
2027 Proposed Transit Levy			5.3	5.3
2028 Proposed Transit Levy				5.3
Transit Levy Contribution	**18.7**	**19.7**	**25.0**	**30.3**

Stormwater Charge

The Stormwater fund was established in 2020 to manage the Stormwater Charge and is anticipated at $27.9 in 2026, providing a stable source of funding for preventative maintenance, rehabilitation and replacement of Stormwater infrastructure.

Budget Year ($ millions)	2025	2026	2027	2028
Base Stormwater Charge as at 2025	27.1			
2026-2028 Proposed Stormwater Charge		27.9	28.8	29.6
Stormwater Charge Contribution	**27.1**	**27.9**	**28.8**	**29.6**

Capital Cash Flow Projection

2026 Capital Cash Flow Projection

The 2026 Capital Cash Flow is estimated at $284 million. The cash flow is derived by reviewing historical spending patterns and projects currently in progress.

Capital Cash Flow Projection ($000s)	$284,000

Operating Impacts of Capital Projects

The 2026-2030 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 2026, it is projected that the City will be required to provide services for approximately $82.0 million in developer contributed assets received in 2025.

Operating Impacts of 2026 Capital Projects

The impact of the 2026 Capital Budget on future operating budgets is estimated to be approximately $13.0 million or 0.8% tax increase on the total tax bill.

Department ($000s)	Capital Budget	Operating Impacts			Total Property Tax %
		2026	2027	2028 & Beyond	
Community Services	350	677	2,275	1,276	0.3%
Corporate Support Services	2,459	0	68	97	0.0%
Transit	44,150	0	8,697	0	0.6%
Grand Total	**46,959**	**677**	**11,040**	**1,373**	**0.8%**

Operating Impacts of 2027 Capital Projects

The impact of the 2027 Capital Budget on future operating budgets is estimated to be approximately $14.2 million or 0.9% tax increase on the total tax bill.

Department ($000s)	Capital Budget	Operating Impacts			Total Property Tax %
		2027	2028	2029 & Beyond	
Corporate Support Services	6,250	0	3,110	450	0.2%
Transit	86,840	0	10,685	0	0.7%
Grand Total	**93,090**	**0**	**13,795**	**450**	**0.9%**

Operating Impacts of Capital Projects

Operating Impacts of 2028 Capital Projects

The impact of the 2028 Capital Budget on future operating budgets is estimated to be approximately $8.4 million or 0.5% tax increase on the total tax bill.

Department ($000s)	Capital Budget	Operating Impacts			Total Property Tax %
		2028	2029	2030 & Beyond	
Transit	85,800	0	8,400	0	0.5%
Grand Total	**85,800**	**0**	**8,400**	**0**	**0.5%**

Operating Impacts of 2029 Capital Projects

The impact of the 2029 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 %
		2029	2030	2031 & Beyond	
Transit	76,460	0	7,500	0	0.5%
Grand Total	**76,460**	**0**	**7,500**	**0**	**0.5%**

Operating Impacts of 2030 Capital Projects

The impact of the 2030 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 %
		2030	2031	2032 & Beyond	
Transit	74,340	0	7,500	0	0.5%
Grand Total	**74,340**	**0**	**7,500**	**0**	**0.5%**

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 $1,270 billion on a 20-year term which would equate to $108 million in annual repayments. This is excluding the approved debt as at 2025.

Debt Capacity ($ millions)	
Borrowing Limit	$1,270
Annual Repayments	$108

Debt Sensitivity

As at 2026, $198 million in debt issuance would equate to an annual repayment of $15.3 million or 1% Tax Levy Increase.

Debt Sensitivity ($ millions)	
1% Tax Levy Equivalent	1%
Annual Repayment	$15.3
Borrowing Amount	$198.0

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 2025, 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 2025 and proposed Projects to be funded through external debt in the 2026 - 2030 capital budget.

		EXTERNAL DEBT FUNDING				
Debt Obligations ($000s)	**As at 2025**	**2026**	**2027**	**2028**	**2029**	**2030**
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	-	-	-	-	-
Transit Zero Emission Buses - Replacement	-	21,710	20,875	38,410	41,750	15,865
Transit Zero Emission Buses - Growth	7,780	17,953	33,400	31,730	27,555	25,885
Total Tax Supported	**340,473**	**39,663**	**54,275**	**70,140**	**69,305**	**41,750**
DC Supported						
Transit Maintenance and Storage Facility	50,000	50,000	-	-	-	-
Total DC Supported	**50,000**	**50,000**	**-**	**-**	**-**	**-**
Total Debt	**390,473**	**89,663**	**54,275**	**70,140**	**69,305**	**41,750**

Debt Financing and Repayments

Debt Obligations

Timing of actual debt issuance for the approved and proposed 2026 - 2030 capital projects will be determined in conjunction with cash flow requirements of the organization. The cumulative projected repayment is outlined below.

		CUMULATIVE ANNUAL REPAYMENT				
Debt Obligations ($000s)	**As at 2025**	**2026**	**2027**	**2028**	**2029**	**2030**
Tax Supported						
West Tower (estimated)	8,300	8,300	8,300	8,300	8,300	8,300
Fire Headquarters	1,596	1,596	1,596	1,596	1,596	1,596
Centre for Innovation		-	-	-	-	
Transit Maintenance and Storage Facility	1,054	1,054	2,913	2,913	2,913	2,913
Transit Hub		-	-	-	-	-
Downtown Improvements		-	785	785	785	785
Noise Walls		-	-	-	-	-
New Works Yards		-	-	-	-	-
Ken Whillians Square		-	105	105	105	105
Sandalwood Works Yard Vehicle Maintenance Expansion		-	-	-	-	-
Williams Parkway Works Yard Phase 3		-	-	-	-	-
Garden Square		-	28	28	28	28
Zero Carbon Retrofit of Susan Fennel Sportsplex		596	596	596	596	596
Transit Zero Emission Buses - Replacement		-	-	754	1,426	2,881
Transit Zero Emission Buses - Growth		270	250	830	1,958	2,892
Total Tax Supported	**10,950**	**11,816**	**14,573**	**15,907**	**17,707**	**20,096**
DC Supported						
Transit Maintenance and Storage Facility	1,242	6,029	7,843	7,843	7,843	7,843
Total DC Supported	**1,242**	**6,029**	**7,843**	**7,843**	**7,843**	**7,843**
Total Debt	**12,192**	**17,846**	**22,417**	**23,751**	**25,551**	**27,940**

2026 Capital Budget
5 Year Forecast ($000s)

BRAMPTON

	2026	2027	2028	2029	2030	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades	99	95	75	75	75	**$419**
Collection Development	500	500	785	835	837	**$3,457**
Library - Total	**$599**	**$595**	**$860**	**$910**	**$912**	**$3,876**
Brampton Public Library - Total	**$599**	**$595**	**$860**	**$910**	**$912**	**$3,876**
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives	15	16	17	18	19	**$85**
Animal Services - Total	**$15**	**$16**	**$17**	**$18**	**$19**	**$85**
Community Safety & Well-Being						
Community Safety Program	470	482	494	506	518	**$2,470**
Risk Intervention and Response Program	580					**$580**
Community Safety & Well-Being - Total	**$1,050**	**$482**	**$494**	**$506**	**$518**	**$3,050**
Cultural Services						
Performing Arts - Preventative Maintenance	125	152	156	159	161	**$753**
Performing Arts Initiatives	67	53	54	55	55	**$284**
Public Art Investment	225	308	314	321	327	**$1,495**
Cultural Services - Total	**$417**	**$513**	**$524**	**$535**	**$543**	**$2,532**
Fire & Emergency Services						
Dispatch Upgrade & Equipment	100	490	510	530	550	**$2,180**
Emergency Measures Initiatives				100		**$100**
Fire Miscellaneous Initiatives	50	52	54	56	58	**$270**
Firefighting Equipment	550	310	320	330	340	**$1,850**
Growth Vehicles	1,700					**$1,700**
Operational Support Facility - PRP Partnership	3,510	1,910	1,910	1,910		**$9,240**
Preventative Maintenance	110	115	120	125	130	**$600**
Small Capital Purchases	225	290	320	330	340	**$1,505**
Vehicle Replacement	5,320	4,360	4,180	4,500	5,018	**$23,378**
Fire & Emergency Services - Total	**$11,565**	**$7,527**	**$7,414**	**$7,881**	**$6,436**	**$40,823**
Parks Maintenance & Forestry						
Cassie Campbell Field Hockey - Carpet Replacement	1,500					**$1,500**
Century Gardens Revitalization		700				**$700**
Chinguacousy Park Revitalization	1,800	7,075	200			**$9,075**
Community Living – Ward 01	500					**$500**

	2026	2027	2028	2029	2030	Total
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**
Cricket Field Lighting and Other Enhancements	4,500					**$4,500**
Cricket Winter Optimized Outdoor Facilities	3,500					**$3,500**
Major Turf Replacement - Creditview Sandalwood		6,760				**$6,760**
New Neighbourhood Parks	75	77	80	83	85	**$400**
Outdoor Rinks	400	6,600				**$7,000**
Parks - Preventative Maintenance	50	52	54	56	58	**$270**
Parks Asset Repair & Replacement	920	1,000	1,345	1,145	1,181	**$5,591**
Parks Minor Capital	75	77	80	83	85	**$400**
Parks New Community Assets		5,350	1,000	1,040	1,080	**$8,470**
Peel Village Revitalization	1,800					**$1,800**
Playground Repair & Replacement	2,050	1,000		464	584	**$4,098**
Recreation Trail Repair & Replacement	197					**$197**
Riverstone Activity Plaza			500	4,500		**$5,000**
Sportsfield Repair & Replacement	615	1,050	950	980	1,010	**$4,605**
Urban Forest Canopy Program	1,700	1,630	2,122	2,185	2,251	**$9,888**
Parks Maintenance & Forestry - Total	**$24,182**	**$31,371**	**$6,331**	**$10,536**	**$6,334**	**$78,754**
Recreation						
CAA Centre	75	103				**$178**
City School Board Partnership		2,526				**$2,526**
Recreation - Equipment Replacement	1,240	1,465	1,600	1,672	1,751	**$7,728**
Recreation - Indoor Asset	1,100	2,450	770	750	800	**$5,870**
Recreation - Miscellaneous Initiatives	160	250	335	235	140	**$1,120**
Recreation - Preventative Maintenance	1,275	1,314	1,353	1,393	1,434	**$6,769**
Recreation Outdoor Assets	290	550	560	580	600	**$2,580**
Susan Fennell Interior Renovation	2,500					**$2,500**
Recreation - Total	**$6,640**	**$8,658**	**$4,618**	**$4,630**	**$4,725**	**$29,271**
Community Services - Total	**$43,869**	**$48,567**	**$19,398**	**$24,106**	**$18,575**	**$154,515**
Corporate Support Services						

2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Corporate Budget Office						
Corporate Budget Office - Total				**$250**		**$250**
Finance						
Corporate Asset Management	200	200	200	200		**$800**
Development Charges Study	400					**$400**
Minor Capital - Corporate Wide	220	220	220	220	220	**$1,100**
Finance - Total	**$820**	**$420**	**$420**	**$420**	**$220**	**$2,300**
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program	2,389	6,250	3,000	3,000	3,000	**$17,639**
Business Systems & Corporate Technology Program - Total	**$2,389**	**$6,250**	**$3,000**	**$3,000**	**$3,000**	**$17,639**
Core Infrastructure Program						
Core Technologies Program	4,820	5,050	4,675	5,005	4,575	**$24,125**
Preventative Maintenance	500	550	600	650	700	**$3,000**
Core Infrastructure Program - Total	**$5,320**	**$5,600**	**$5,275**	**$5,655**	**$5,275**	**$27,125**
Information Technology - Total	**$7,709**	**$11,850**	**$8,275**	**$8,655**	**$8,275**	**$44,764**
Corporate Support Services - Total	**$8,529**	**$12,270**	**$8,695**	**$9,325**	**$8,495**	**$47,314**
Legislative Services						
City Clerk						
Elections	50			2,027		**$2,077**
Ward Boundary Review		125				**$125**
City Clerk - Total	**$50**	**$125**		**$2,027**		**$2,202**
Enforcement & By-law Services						
Enforcement Duty Vests	30	30	30	30	30	**$150**
Minor Capital – Enforcement	276	40	40	40	40	**$436**
Mobile Parking Enforcement Program	500					**$500**
Residential Licensing Pilot	7,813	6,781	7,080			**$21,674**
Enforcement & By-law Services - Total	**$8,619**	**$6,851**	**$7,150**	**$70**	**$70**	**$22,760**
Legislative Services - Total	**$8,669**	**$6,976**	**$7,150**	**$2,097**	**$70**	**$24,962**
Mayor & Members Of Council						
Members of Council						
Technology Acquisition / Refresh	83					**$83**
Members of Council - Total	**$83**					**$83**
Mayor & Members Of Council - Total	**$83**					**$83**
Office of the CAO						
Economic Development						
B-Hive	800	1,100	1,100			**$3,000**
Brampton Venture Zone	1,000	1,000	1,000	1,000		**$4,000**

	2026	2027	2028	2029	2030	Total
Cybersecure Catalyst	1,000	1,000	1,000	1,000		**$4,000**
Economic Development - Total	**$2,800**	**$3,100**	**$3,100**	**$2,000**		**$11,000**
Office of the CAO						
Transition Preparation	150					**$150**
Office of the CAO - Total	**$150**					**$150**
Strategic Service & Initiatives						
Realty Services Modernization & Land Acquisition Strategy	152					**$152**
South West Quadrant Annual Lease	8,354	8,354	8,354	8,354	8,354	**$41,770**
Strategic Service & Initiatives - Total	**$8,506**	**$8,354**	**$8,354**	**$8,354**	**$8,354**	**$41,922**
Office of the CAO - Total	**$11,456**	**$11,454**	**$11,454**	**$10,354**	**$8,354**	**$53,072**
Planning, Building & Growth Management						
Downtown Revitalization						
Downtown Improvements	1,328	1,328				**$2,656**
Downtown Revitalization - Total	**$1,328**	**$1,328**				**$2,656**
Environment & Development Engineering						
Environmental Master Plan Implementation	90			350	350	**$790**
Riverwalk						**$-**
Stormwater and Environmental Monitoring	50	300	300	300	300	**$1,250**
Stormwater Asset Management	10,849	5,270	2,120	2,120	2,120	**$22,479**
Stormwater Management - Restoration	10,550	2,550	2,550	2,550	2,550	**$20,750**
Stormwater Management Study	200	400	400	400	400	**$1,800**
Stormwater Pond Retrofits		800	1,000	1,000	1,000	**$3,800**
Environment & Development Engineering - Total	**$21,739**	**$9,320**	**$6,370**	**$6,720**	**$6,720**	**$50,869**
Integrated City Planning						
Active Transportation Plans and Studies	260	260	260	260	260	**$1,300**
Comprehensive Municipal Parking Strategy		300				**$300**
Housing Brampton		6,000				**$6,000**
Official Plan Review	450	300	300	300	300	**$1,650**
Policy Planning Studies	605	400	425	450	475	**$2,355**
Transportation Master Plan (TMP)	185	185	185	185	185	**$925**
Transportation Modelling & Data Analytics	160	35	35	35	35	**$300**
Integrated City Planning - Total	**$1,660**	**$7,480**	**$1,205**	**$1,230**	**$1,255**	**$12,830**
Planning, Building & Growth Management						
Business Plan Review	75					**$75**

	2026	2027	2028	2029	2030	Total
Planning, Building & Growth Management - Total	**$75**					**$75**
Planning, Building & Growth Management - Total	**$24,802**	**$18,128**	**$7,575**	**$7,950**	**$7,975**	**$66,430**
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement	7,131	14,457	16,628	9,951	8,479	**$56,646**
Brampton Soccer Centre				1,000	8,000	**$9,000**
CAA Sports Centre	1,210	2,543				**$3,753**
Clark Transit Facility	479			1,385		**$1,864**
Ellen Mitchell Recreation Centre					21	**$21**
FCCC Seniors Centre	199			1,776		**$1,975**
Gore Meadows Community Centre & Library			472	1,888		**$2,360**
Sandalwood Transit Facility			400	2,000	2,000	**$4,400**
Facilities Repair & Replacement - Total	**$9,019**	**$17,000**	**$17,500**	**$18,000**	**$18,500**	**$80,019**
Interior Design Services						
Interior Design Services	1,000	2,000	2,100	2,200	2,300	**$9,600**
Interior Design Services - Total	**$1,000**	**$2,000**	**$2,100**	**$2,200**	**$2,300**	**$9,600**
New Construction						
Balmoral Recreation Centre	1,100					**$1,100**
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings			30,000			**$30,000**
Certified Commercial Kitchen	500					**$500**
Clark transit Parking Lot Extension			800			**$800**
Dedicated Breastfeeding Spaces in City Facilities		100				**$100**
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation			46,500			**$46,500**
Fire Training Props - Fire Station 203					2,500	**$2,500**
Howden Recreation Centre	20,200	30,000				**$50,200**
Library Embleton		4,200		40,000		**$44,200**
New Facilities Development	1,500	1,100	1,100	1,100	1,100	**$5,900**
Transit Maintenance and Storage Facility						**$-**
Century Gardens - Youth Centre - Construction	1,900					**$1,900**
New Construction - Total	**$25,200**	**$35,400**	**$78,400**	**$41,100**	**$3,600**	**$183,700**
Building Design & Construction - Total	**$35,219**	**$54,400**	**$98,000**	**$61,300**	**$24,400**	**$273,319**

2026 Capital Budget
5 Year Forecast ($000s)

BRAMPTON

	2026	2027	2028	2029	2030	Total
Capital Works						
Active Transportation Infrastructure	1,000	1,000	1,000	1,000	1,000	**$5,000**
Bridge Repairs	1,350	2,500	1,000	4,900	7,000	**$16,750**
Clark Boulevard Road Construction				20,000		**$20,000**
Clarkway Drive			20,000			**$20,000**
Cottrelle Blvd (Humberwest - Goreway)	5,000	3,500				**$8,500**
Countryside Drive Improvements	3,500					**$3,500**
Denison Street Extension			1,400			**$1,400**
Environmental Assessments					3,200	**$3,200**
Goreway Drive Improvements	9,000	16,500				**$25,500**
Heritage Road Widening / Reconstruction			20,000	20,000	20,000	**$60,000**
Intermodal Drive Widening		4,500				**$4,500**
Land Acquisitions		8,000	1,000	5,000	3,000	**$17,000**
McVean Drive Widening					25,000	**$25,000**
Minor Capital - Engineering			120	120	120	**$360**
Noise Walls		9,000	11,000			**$20,000**
Project Design	2,800	2,200	1,500	8,400	6,000	**$20,900**
Road Infrastructure Miscellaneous			50	200	500	**$750**
Road Resurfacing Program	8,800	10,100	10,800	17,800	22,800	**$70,300**
ROW Asset Surveys	200		250			**$450**
Sidewalks				600	600	**$1,200**
Utility Relocation		500	1,800	2,500	2,500	**$7,300**
Williams Parkway	14,300					**$14,300**
Capital Works - Total	**$45,950**	**$57,800**	**$69,920**	**$80,520**	**$91,720**	**$345,910**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance	412	412	412	412	412	**$2,060**
Elevator Upgrades at City Hall	286					**$286**
Energy Programs	321	321	321	321	321	**$1,605**
Facility Inspections & Audits	1,115	1,115	1,115	1,115	965	**$5,425**
Misc. Initiatives – Facilities Operations & Maintenance	225	225	100	100	100	**$750**
Asset/Energy Mgmt & Cap Plng - Total	**$2,359**	**$2,073**	**$1,948**	**$1,948**	**$1,798**	**$10,126**
Security Services						
Corporate Security Systems	100	100	100	100	100	**$500**
Minor Capital – Corporate Security	170	170	170	50	50	**$610**
Security - Rekey Phase 6	50					**$50**
Security Services - Total	**$320**	**$270**	**$270**	**$150**	**$150**	**$1,160**

	2026	2027	2028	2029	2030	Total
Facilities Operations & Maintenance - Total	**$2,679**	**$2,343**	**$2,218**	**$2,098**	**$1,948**	**$11,286**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		8	8	8	8	**$32**
Minor Capital - Fleet Facilities	25	30	35	40	45	**$175**
New Equipment/Vehicles	140	710				**$850**
Replacement Equipment/Vehicles	3,000	3,229	3,853	3,014	4,446	**$17,542**
Special Tools		45	45	55	55	**$200**
Fleet Services - Total	**$3,165**	**$4,022**	**$3,941**	**$3,117**	**$4,554**	**$18,799**
Road Operations						
Active Transportation	500		271	400	400	**$1,571**
AVL/GPS Solution	80	50	50	50	50	**$280**
Minor Capital – Operations	10	10	10	10	10	**$50**
Miscellaneous Infrastructure	210		300			**$510**
Parking Lots	2,800	750	750	750	750	**$5,800**
Pond Fountain Replacement	80					**$80**
Road Operation - Preventative Maintenance	4,300	4,000	4,239	4,739	4,739	**$22,017**
Wall and Fence Replacements and/or Major Repairs	75	50	100			**$225**
Road Operations - Total	**$8,055**	**$4,860**	**$5,720**	**$5,949**	**$5,949**	**$30,533**
Traffic Services						
Minor Capital - Traffic		8	15	15	15	**$53**
Streetlighting		1,450	1,329	2,000	781	**$5,560**
Traffic - Preventative Maintenance	3,550	3,928	4,057	4,222	3,829	**$19,586**
Traffic Calming Measures		200	200	250	250	**$900**
Traffic Signal Modernization Program			400		500	**$900**
Traffic Signalization	900	350	810	750	900	**$3,710**
Traffic System Detectors			250		400	**$650**
Traffic Services - Total	**$4,450**	**$5,936**	**$7,061**	**$7,237**	**$6,675**	**$31,359**
Road Maintenance, Operations & Fleet - Total	**$15,670**	**$14,818**	**$16,722**	**$16,303**	**$17,178**	**$80,691**
Public Works & Engineering - Total	**$99,518**	**$129,361**	**$186,860**	**$160,221**	**$135,246**	**$711,206**
Transit						
Transit Operations						
Bus Purchases	90,950	134,090	176,880	196,060	115,760	**$713,740**
Bus Refurbishments	29,230	23,302	18,876	18,874	26,056	**$116,338**
Bus Shelters/Pads/Stops	735	750	775	800	825	**$3,885**
Business Plan Review	350					**$350**

2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
CAD/AVL	7,000	3,000				**$10,000**
Electrification		2,000	4,000	7,000	11,100	**$24,100**
Fare Collection Equipment		1,120	17,680	6,200		**$25,000**
Fleet support vehicles	100	2,130		1,300	1,000	**$4,530**
Gateway Terminal Repairs	1,000	5,000				**$6,000**
Higher Order Transit on Steeles Corridor	4,000					**$4,000**
Hoist Replacements				17,630	2,370	**$20,000**
Hurontario Light Rail Transit	900	950	1,000	1,050	1,100	**$5,000**
Light Rail Transit Extension Environmental Assessment	220	230	240	250	260	**$1,200**
Minor Capital – Transit	700	780	780	800	980	**$4,040**
Queen Street Rapid Transit Preliminary Design & TPAP	4,200					**$4,200**
Shelter Refurbishments		646	555	252	214	**$1,667**
Transit - Preventative Maintenance	2,200	1,400	1,500	1,600	1,700	**$8,400**
Transit IT Initiatives	1,300	1,600	1,000	1,480	3,000	**$8,380**
Züm Station Replacements					7,000	**$7,000**
Transit Operations - Total	**$142,885**	**$176,998**	**$223,286**	**$253,296**	**$171,365**	**$967,830**
Transit - Total	**$142,885**	**$176,998**	**$223,286**	**$253,296**	**$171,365**	**$967,830**
Grand Total	**$340,410**	**$404,349**	**$465,278**	**$468,259**	**$350,992**	**$2,029,288**

2026 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		$99				**$99**
Collection Development	$125	$375				**$500**
Library - Total	**$125**	**$474**				**$599**
Brampton Public Library - Total	**$125**	**$474**				**$599**
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		$15				**$15**
Animal Services - Total		**$15**				**$15**
Community Safety & Well-Being						
Community Safety Program		$470				**$470**
Risk Intervention and Response Program		$580				**$580**
Community Safety & Well-Being - Total		**$1,050**				**$1,050**
Cultural Services						
Performing Arts - Preventative Maintenance		$125				**$125**
Performing Arts Initiatives		$67				**$67**
Public Art Investment		$225				**$225**
Cultural Services - Total		**$417**				**$417**
Fire & Emergency Services						
Dispatch Upgrade & Equipment		$100				**$100**
Fire Miscellaneous Initiatives		$50				**$50**
Firefighting Equipment		$550				**$550**
Growth Vehicles				$1,700		**$1,700**
Operational Support Facility - PRP Partnership	$1,755				$1,755	**$3,510**
Preventative Maintenance		$110				**$110**
Small Capital Purchases		$225				**$225**
Vehicle Replacement				$5,320		**$5,320**
Fire & Emergency Services - Total	**$1,755**	**$1,035**		**$7,020**	**$1,755**	**$11,565**
Parks Maintenance & Forestry						
Cassie Campbell Field Hockey - Carpet Replacement				$1,500		**$1,500**
Chinguacousy Park Revitalization				$1,800		**$1,800**
Community Living – Ward 01					$500	**$500**

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
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**
Cricket Field Lighting and Other Enhancements	$4,500					**$4,500**
Cricket Winter Optimized Outdoor Facilities	$3,500					**$3,500**
New Neighbourhood Parks	$75					**$75**
Outdoor Rinks	$400					**$400**
Parks - Preventative Maintenance		$50				**$50**
Parks Asset Repair & Replacement		$920				**$920**
Parks Minor Capital		$75				**$75**
Peel Village Revitalization				$1,800		**$1,800**
Playground Repair & Replacement				$2,050		**$2,050**
Recreation Trail Repair & Replacement		$197				**$197**
Sportsfield Repair & Replacement		$615				**$615**
Urban Forest Canopy Program	$900	$150		$450	$200	**$1,700**
Parks Maintenance & Forestry - Total	**$9,375**	**$2,007**		**$7,600**	**$5,200**	**$24,182**
Recreation						
CAA Centre		$75				**$75**
Recreation - Equipment Replacement		$1,240				**$1,240**
Recreation - Indoor Asset	$475	$625				**$1,100**
Recreation - Miscellaneous Initiatives		$160				**$160**
Recreation - Preventative Maintenance		$1,275				**$1,275**
Recreation Outdoor Assets	$40	$250				**$290**
Susan Fennell Interior Renovation				$2,500		**$2,500**
Recreation - Total	**$515**	**$3,625**		**$2,500**		**$6,640**
Community Services - Total	**$11,645**	**$8,149**		**$17,120**	**$6,955**	**$43,869**
Corporate Support Services						
Finance						
Corporate Asset Management		$200				**$200**
Development Charges Study	$400					**$400**

2026 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Minor Capital - Corporate Wide		$150			$70	**$220**
Finance - Total	**$400**	**$350**			**$70**	**$820**
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		$2,389				**$2,389**
Business Systems & Corporate Technology Program - Total		**$2,389**				**$2,389**
Core Infrastructure Program						
Core Technologies Program		$4,820				**$4,820**
Preventative Maintenance		$500				**$500**
Core Infrastructure Program - Total		**$5,320**				**$5,320**
Information Technology - Total		**$7,709**				**$7,709**
Corporate Support Services - Total	**$400**	**$8,059**			**$70**	**$8,529**
Legislative Services						
City Clerk						
Elections		$50				**$50**
City Clerk - Total		**$50**				**$50**
Enforcement & By-law Services						
Enforcement Duty Vests		$30				**$30**
Minor Capital – Enforcement		$56			$220	**$276**
Mobile Parking Enforcement Program					$500	**$500**
Residential Licensing Pilot		$2,336			$5,477	**$7,813**
Enforcement & By-law Services - Total		**$2,422**			**$6,197**	**$8,619**
Legislative Services - Total		**$2,472**			**$6,197**	**$8,669**
Mayor & Members Of Council						
Members of Council						
Technology Acquisition / Refresh		$83				**$83**
Members of Council - Total		**$83**				**$83**
Mayor & Members Of Council - Total		**$83**				**$83**
Office of the CAO						
Economic Development						
B-Hive		$800				**$800**
Brampton Venture Zone		$1,000				**$1,000**
Cybersecure Catalyst		$1,000				**$1,000**
Economic Development - Total		**$2,800**				**$2,800**
Office of the CAO						

2026 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transition Preparation		$150				**$150**
Office of the CAO - Total		**$150**				**$150**
Strategic Service & Initiatives						
Realty Services Modernization & Land Acquisition Strategy		$152				**$152**
South West Quadrant Annual Lease	$454	$7,900				**$8,354**
Strategic Service & Initiatives - Total	**$454**	**$8,052**				**$8,506**
Office of the CAO - Total	**$454**	**$11,002**				**$11,456**
Planning, Building & Growth Management						
Downtown Revitalization						
Downtown Improvements		$1,328				**$1,328**
Downtown Revitalization - Total		**$1,328**				**$1,328**
Environment & Development Engineering						
Environmental Master Plan Implementation		$90				**$90**
Riverwalk				($15,314)	$15,314	
Stormwater and Environmental Monitoring					$50	**$50**
Stormwater Asset Management				$7,649	$3,200	**$10,849**
Stormwater Management - Restoration				$7,665	$2,885	**$10,550**
Stormwater Management Study					$200	**$200**
Environment & Development Engineering - Total		**$90**			**$21,649**	**$21,739**
Integrated City Planning						
Active Transportation Plans and Studies		$260				**$260**
Official Plan Review		$450				**$450**
Policy Planning Studies		$605				**$605**
Transportation Master Plan (TMP)		$185				**$185**
Transportation Modelling & Data Analytics		$160				**$160**
Integrated City Planning - Total		**$1,660**				**$1,660**
Planning, Building & Growth Management						
Business Plan Review		$75				**$75**
Planning, Building & Growth Management - Total		**$75**				**$75**
Planning, Building & Growth Management - Total		**$3,153**			**$21,649**	**$24,802**
Public Works & Engineering						

2026 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		$7,131				**$7,131**
CAA Sports Centre		$210		$1,000		**$1,210**
Clark Transit Facility		$479				**$479**
FCCC Seniors Centre		$199				**$199**
Facilities Repair & Replacement - Total		**$8,019**		**$1,000**		**$9,019**
Interior Design Services						
Interior Design Services		$1,000				**$1,000**
Interior Design Services - Total		**$1,000**				**$1,000**
New Construction						
Balmoral Recreation Centre	$476			$624		**$1,100**
Certified Commercial Kitchen		$500				**$500**
Howden Recreation Centre	$10,646			$9,554		**$20,200**
New Facilities Development		$1,500				**$1,500**
Transit Maintenance and Storage Facility	($50,000)		$50,000			
Century Gardens - Youth Centre - Construction	$1,634	$266				**$1,900**
New Construction - Total	**($37,244)**	**$2,266**	**$50,000**	**$10,178**		**$25,200**
Building Design & Construction - Total	**($37,244)**	**$11,285**	**$50,000**	**$11,178**		**$35,219**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$1,350		**$1,350**
Cottrelle Blvd (Humberwest - Goreway)	$5,000					**$5,000**
Countryside Drive Improvements	$3,150			$350		**$3,500**
Goreway Drive Improvements	$4,731	$599			$3,670	**$9,000**
Project Design	$2,555	$245				**$2,800**
Road Resurfacing Program		$800		$8,000		**$8,800**
ROW Asset Surveys		$200				**$200**
Williams Parkway	$11,440	$200		$2,660		**$14,300**
Capital Works - Total	**$26,876**	**$2,044**		**$13,360**	**$3,670**	**$45,950**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Elevator Upgrades at City Hall		$286				**$286**
Energy Programs				$321		**$321**

2026 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Facility Inspections & Audits		$1,115				**$1,115**
Misc. Initiatives – Facilities Operations & Maintenance		$225				**$225**
Asset/Energy Mgmt & Cap Plng - Total		**$2,038**		**$321**		**$2,359**
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$170				**$170**
Security - Rekey Phase 6		$50				**$50**
Security Services - Total		**$320**				**$320**
Facilities Operations & Maintenance - Total		**$2,358**		**$321**		**$2,679**
Road Maintenance, Operations & Fleet						
Fleet Services						
Minor Capital - Fleet Facilities		$25				**$25**
New Equipment/Vehicles		$140				**$140**
Replacement Equipment/Vehicles		$3,000				**$3,000**
Fleet Services - Total		**$3,165**				**$3,165**
Road Operations						
Active Transportation				$500		**$500**
AVL/GPS Solution		$80				**$80**
Minor Capital – Operations		$10				**$10**
Miscellaneous Infrastructure		$210				**$210**
Parking Lots		$2,800				**$2,800**
Pond Fountain Replacement		$80				**$80**
Road Operation - Preventative Maintenance		$4,300				**$4,300**
Wall and Fence Replacements and/or Major Repairs		$75				**$75**
Road Operations - Total		**$7,555**		**$500**		**$8,055**
Traffic Services						
Traffic - Preventative Maintenance		$3,550				**$3,550**
Traffic Signalization	$730				$170	**$900**
Traffic Services - Total	**$730**	**$3,550**			**$170**	**$4,450**
Road Maintenance, Operations & Fleet - Total	**$730**	**$14,270**		**$500**	**$170**	**$15,670**
Public Works & Engineering - Total	**($9,638)**	**$29,957**	**$50,000**	**$25,359**	**$3,840**	**$99,518**
Transit						
Transit Operations						
Bus Purchases	$4,122	$1,690	$39,663	$45,475		**$90,950**

2026 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Bus Refurbishments				$29,230		**$29,230**
Bus Shelters/Pads/Stops	$350			$350	$35	**$735**
Business Plan Review				$350		**$350**
CAD/AVL		$7,000				**$7,000**
Fleet support vehicles		$100				**$100**
Gateway Terminal Repairs		$1,000				**$1,000**
Higher Order Transit on Steeles Corridor	$4,000					**$4,000**
Hurontario Light Rail Transit					$900	**$900**
Light Rail Transit Extension Environmental Assessment		$220				**$220**
Minor Capital – Transit	$350	$350				**$700**
Queen Street Rapid Transit Preliminary Design & TPAP	$4,200					**$4,200**
Transit - Preventative Maintenance		$2,200				**$2,200**
Transit IT Initiatives		$1,300				**$1,300**
Transit Operations - Total	**$13,022**	**$13,860**	**$39,663**	**$75,405**	**$935**	**$142,885**
Transit - Total	**$13,022**	**$13,860**	**$39,663**	**$75,405**	**$935**	**$142,885**
Grand Total	**$16,008**	**$77,209**	**$89,663**	**$117,884**	**$39,646**	**$340,410**

2027 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		$95				**$95**
Collection Development	$125	$375				**$500**
Library - Total	**$125**	**$470**				**$595**
Brampton Public Library - Total	**$125**	**$470**				**$595**
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		$16				**$16**
Animal Services - Total		**$16**				**$16**
Community Safety & Well-Being						
Community Safety Program		$482				**$482**
Community Safety & Well-Being - Total		**$482**				**$482**
Cultural Services						
Performing Arts - Preventative Maintenance		$152				**$152**
Performing Arts Initiatives		$53				**$53**
Public Art Investment		$308				**$308**
Cultural Services - Total		**$513**				**$513**
Fire & Emergency Services						
Dispatch Upgrade & Equipment		$300			$190	**$490**
Fire Miscellaneous Initiatives		$52				**$52**
Firefighting Equipment		$310				**$310**
Operational Support Facility - PRP Partnership	$955				$955	**$1,910**
Preventative Maintenance		$115				**$115**
Small Capital Purchases		$290				**$290**
Vehicle Replacement				$4,360		**$4,360**
Fire & Emergency Services - Total	**$955**	**$1,067**		**$4,360**	**$1,145**	**$7,527**
Parks Maintenance & Forestry						
Century Gardens Revitalization		$200		$500		**$700**
Chinguacousy Park Revitalization		$1,060		$6,015		**$7,075**
Major Turf Replacement - Creditview Sandalwood				$6,760		**$6,760**
New Neighbourhood Parks	$77					**$77**
Outdoor Rinks	$6,600					**$6,600**

2027 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Parks - Preventative Maintenance		$52				**$52**
Parks Asset Repair & Replacement		$1,000				**$1,000**
Parks Minor Capital		$77				**$77**
Parks New Community Assets	$5,350					**$5,350**
Playground Repair & Replacement		$1,000				**$1,000**
Sportsfield Repair & Replacement		$1,050				**$1,050**
Urban Forest Canopy Program	$1,030	$206		$394		**$1,630**
Parks Maintenance & Forestry - Total	**$13,057**	**$4,645**		**$13,669**		**$31,371**
Recreation						
CAA Centre		$103				**$103**
City School Board Partnership	$2,526					**$2,526**
Recreation - Equipment Replacement		$1,465				**$1,465**
Recreation - Indoor Asset	$1,350	$1,100				**$2,450**
Recreation - Miscellaneous Initiatives		$250				**$250**
Recreation - Preventative Maintenance		$1,314				**$1,314**
Recreation Outdoor Assets	$80	$470				**$550**
Recreation - Total	**$3,956**	**$4,702**				**$8,658**
Community Services - Total	**$17,968**	**$11,425**		**$18,029**	**$1,145**	**$48,567**
Corporate Support Services						
Finance						
Corporate Asset Management		$200				**$200**
Minor Capital - Corporate Wide		$150			$70	**$220**
Finance - Total		**$350**			**$70**	**$420**
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		$6,250				**$6,250**
Business Systems & Corporate Technology Program - Total		**$6,250**				**$6,250**
Core Infrastructure Program						
Core Technologies Program		$5,050				**$5,050**
Preventative Maintenance		$550				**$550**
Core Infrastructure Program - Total		**$5,600**				**$5,600**
Information Technology - Total		**$11,850**				**$11,850**
Corporate Support Services - Total		**$12,200**			**$70**	**$12,270**
Legislative Services						
City Clerk						
Ward Boundary Review					$125	**$125**

2027 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
City Clerk - Total					**$125**	**$125**
Enforcement & By-law Services						
Enforcement Duty Vests		$30				**$30**
Minor Capital – Enforcement		$40				**$40**
Residential Licensing Pilot		$481			$6,300	**$6,781**
Enforcement & By-law Services - Total		**$551**			**$6,300**	**$6,851**
Legislative Services - Total		**$551**			**$6,425**	**$6,976**
Office of the CAO						
Economic Development						
B-Hive		$1,100				**$1,100**
Brampton Venture Zone		$1,000				**$1,000**
Cybersecure Catalyst		$1,000				**$1,000**
Economic Development - Total		**$3,100**				**$3,100**
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**	**$11,000**				**$11,454**
Planning, Building & Growth Management						
Downtown Revitalization						
Downtown Improvements		$1,328				**$1,328**
Downtown Revitalization - Total		**$1,328**				**$1,328**
Environment & Development Engineering						
Stormwater and Environmental Monitoring					$300	**$300**
Stormwater Asset Management					$5,270	**$5,270**
Stormwater Management - Restoration					$2,550	**$2,550**
Stormwater Management Study					$400	**$400**
Stormwater Pond Retrofits					$800	**$800**
Environment & Development Engineering - Total					**$9,320**	**$9,320**
Integrated City Planning						
Active Transportation Plans and Studies		$260				**$260**
Comprehensive Municipal Parking Strategy				$300		**$300**
Housing Brampton				$6,000		**$6,000**
Official Plan Review		$300				**$300**
Policy Planning Studies		$400				**$400**

2027 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transportation Master Plan (TMP)		$185				**$185**
Transportation Modelling & Data Analytics		$35				**$35**
Integrated City Planning - Total		**$1,180**		**$6,300**		**$7,480**
Planning, Building & Growth Management - Total		**$2,508**		**$6,300**	**$9,320**	**$18,128**
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		$14,457				**$14,457**
CAA Sports Centre		$2,543				**$2,543**
Facilities Repair & Replacement - Total		**$17,000**				**$17,000**
Interior Design Services						
Interior Design Services		$2,000				**$2,000**
Interior Design Services - Total		**$2,000**				**$2,000**
New Construction						
Dedicated Breastfeeding Spaces in City Facilities		$100				**$100**
Howden Recreation Centre		$10,000		$20,000		**$30,000**
Library Embleton	$400	$1,000		$2,800		**$4,200**
New Facilities Development		$1,100				**$1,100**
New Construction - Total	**$400**	**$12,200**		**$22,800**		**$35,400**
Building Design & Construction - Total	**$400**	**$31,200**		**$22,800**		**$54,400**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$2,500		**$2,500**
Cottrelle Blvd (Humberwest - Goreway)	$3,500					**$3,500**
Goreway Drive Improvements	$12,240	$1,360			$2,900	**$16,500**
Intermodal Drive Widening	$2,700	$300			$1,500	**$4,500**
Land Acquisitions	$8,000					**$8,000**
Noise Walls	$9,000					**$9,000**
Project Design	$1,800	$400				**$2,200**
Road Resurfacing Program		$800		$9,300		**$10,100**
Utility Relocation	$450	$50				**$500**
Capital Works - Total	**$37,690**	**$2,910**		**$12,800**	**$4,400**	**$57,800**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						

2027 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Energy Programs				$321		**$321**
Facility Inspections & Audits		$1,115				**$1,115**
Misc. Initiatives – Facilities Operations & Maintenance		$225				**$225**
Asset/Energy Mgmt & Cap Plng - Total		**$1,752**		**$321**		**$2,073**
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$170				**$170**
Security Services - Total		**$270**				**$270**
Facilities Operations & Maintenance - Total		**$2,022**		**$321**		**$2,343**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		$8				**$8**
Minor Capital - Fleet Facilities		$30				**$30**
New Equipment/Vehicles		$710				**$710**
Replacement Equipment/Vehicles		$3,229				**$3,229**
Special Tools		$45				**$45**
Fleet Services - Total		**$4,022**				**$4,022**
Road Operations						
AVL/GPS Solution		$50				**$50**
Minor Capital – Operations		$10				**$10**
Parking Lots		$750				**$750**
Road Operation - Preventative Maintenance		$4,000				**$4,000**
Wall and Fence Replacements and/or Major Repairs		$50				**$50**
Road Operations - Total		**$4,860**				**$4,860**
Traffic Services						
Minor Capital - Traffic		$8				**$8**
Streetlighting		$1,450				**$1,450**
Traffic - Preventative Maintenance		$3,928				**$3,928**
Traffic Calming Measures		$200				**$200**
Traffic Signalization	$350					**$350**
Traffic Services - Total	**$350**	**$5,586**				**$5,936**
Road Maintenance, Operations & Fleet - Total	**$350**	**$14,468**				**$14,818**
Public Works & Engineering - Total	**$38,440**	**$50,600**		**$35,921**	**$4,400**	**$129,361**

2027 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$10,020	$2,750	$54,275	$67,045		**$134,090**
Bus Refurbishments				$23,302		**$23,302**
Bus Shelters/Pads/Stops				$750		**$750**
CAD/AVL		$3,000				**$3,000**
Electrification	$2,000					**$2,000**
Fare Collection Equipment				$1,120		**$1,120**
Fleet support vehicles	$1,278			$852		**$2,130**
Gateway Terminal Repairs		$5,000				**$5,000**
Hurontario Light Rail Transit					$950	**$950**
Light Rail Transit Extension Environmental Assessment		$230				**$230**
Minor Capital – Transit	$80	$700				**$780**
Shelter Refurbishments		$646				**$646**
Transit - Preventative Maintenance		$1,400				**$1,400**
Transit IT Initiatives		$1,600				**$1,600**
Transit Operations - Total	**$13,378**	**$15,326**	**$54,275**	**$93,069**	**$950**	**$176,998**
Transit - Total	**$13,378**	**$15,326**	**$54,275**	**$93,069**	**$950**	**$176,998**
Grand Total	**$70,365**	**$104,080**	**$54,275**	**$153,319**	**$22,310**	**$404,349**

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		$75				**$75**
Collection Development	$196	$589				**$785**
Library - Total	**$196**	**$664**				**$860**
Brampton Public Library - Total	**$196**	**$664**				**$860**
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		$17				**$17**
Animal Services - Total		**$17**				**$17**
Community Safety & Well-Being						
Community Safety Program		$494				**$494**
Community Safety & Well-Being - Total		**$494**				**$494**
Cultural Services						
Performing Arts - Preventative Maintenance		$156				**$156**
Performing Arts Initiatives		$54				**$54**
Public Art Investment		$314				**$314**
Cultural Services - Total		**$524**				**$524**
Fire & Emergency Services						
Dispatch Upgrade & Equipment		$310			$200	**$510**
Fire Miscellaneous Initiatives		$54				**$54**
Firefighting Equipment		$320				**$320**
Operational Support Facility - PRP Partnership	$955				$955	**$1,910**
Preventative Maintenance		$120				**$120**
Small Capital Purchases		$320				**$320**
Vehicle Replacement				$4,180		**$4,180**
Fire & Emergency Services - Total	**$955**	**$1,124**		**$4,180**	**$1,155**	**$7,414**
Parks Maintenance & Forestry						
Chinguacousy Park Revitalization		$200				**$200**
New Neighbourhood Parks	$80					**$80**
Parks - Preventative Maintenance		$54				**$54**
Parks Asset Repair & Replacement		$1,345				**$1,345**
Parks Minor Capital		$80				**$80**
Parks New Community Assets	$1,000					**$1,000**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Riverstone Activity Plaza	$500					**$500**
Sportsfield Repair & Replacement		$950				**$950**
Urban Forest Canopy Program	$1,061	$212		$849		**$2,122**
Parks Maintenance & Forestry - Total	**$2,641**	**$2,841**		**$849**		**$6,331**
Recreation						
Recreation - Equipment Replacement		$1,600				**$1,600**
Recreation - Indoor Asset	$220	$550				**$770**
Recreation - Miscellaneous Initiatives		$335				**$335**
Recreation - Preventative Maintenance		$1,353				**$1,353**
Recreation Outdoor Assets	$85	$475				**$560**
Recreation - Total	**$305**	**$4,313**				**$4,618**
Community Services - Total	**$3,901**	**$9,313**		**$5,029**	**$1,155**	**$19,398**
Corporate Support Services						
Finance						
Corporate Asset Management		$200				**$200**
Minor Capital - Corporate Wide		$150			$70	**$220**
Finance - Total		**$350**			**$70**	**$420**
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		$3,000				**$3,000**
Business Systems & Corporate Technology Program - Total		**$3,000**				**$3,000**
Core Infrastructure Program						
Core Technologies Program		$4,675				**$4,675**
Preventative Maintenance		$600				**$600**
Core Infrastructure Program - Total		**$5,275**				**$5,275**
Information Technology - Total		**$8,275**				**$8,275**
Corporate Support Services - Total		**$8,625**			**$70**	**$8,695**
Legislative Services						
Enforcement & By-law Services						
Enforcement Duty Vests		$30				**$30**
Minor Capital – Enforcement		$40				**$40**
Residential Licensing Pilot		$24			$7,056	**$7,080**
Enforcement & By-law Services - Total		**$94**			**$7,056**	**$7,150**
Legislative Services - Total		**$94**			**$7,056**	**$7,150**
Office of the CAO						

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Economic Development						
B-Hive		$1,100				**$1,100**
Brampton Venture Zone		$1,000				**$1,000**
Cybersecure Catalyst		$1,000				**$1,000**
Economic Development - Total		**$3,100**				**$3,100**
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**	**$11,000**				**$11,454**
Planning, Building & Growth Management						
Environment & Development Engineering						
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					**$6,370**	**$6,370**
Integrated City Planning						
Active Transportation Plans and Studies		$260				**$260**
Official Plan Review		$300				**$300**
Policy Planning Studies		$425				**$425**
Transportation Master Plan (TMP)		$185				**$185**
Transportation Modelling & Data Analytics		$35				**$35**
Integrated City Planning - Total		**$1,205**				**$1,205**
Planning, Building & Growth Management - Total		**$1,205**			**$6,370**	**$7,575**
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		$16,628				**$16,628**
Gore Meadows Community Centre & Library		$472				**$472**
Sandalwood Transit Facility		$400				**$400**
Facilities Repair & Replacement - Total		**$17,500**				**$17,500**
Interior Design Services						

2028 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Interior Design Services		$2,100				**$2,100**
Interior Design Services - Total		**$2,100**				**$2,100**
New Construction						
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings				$30,000		**$30,000**
Clark transit Parking Lot Extension		$800				**$800**
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation				$46,500		**$46,500**
New Facilities Development		$1,100				**$1,100**
New Construction - Total		**$1,900**		**$76,500**		**$78,400**
Building Design & Construction - Total		**$21,500**		**$76,500**		**$98,000**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$1,000		**$1,000**
Clarkway Drive	$18,000			$2,000		**$20,000**
Denison Street Extension	$1,400					**$1,400**
Heritage Road Widening / Reconstruction	$18,000	$2,000				**$20,000**
Land Acquisitions	$1,000					**$1,000**
Minor Capital - Engineering		$120				**$120**
Noise Walls	$11,000					**$11,000**
Project Design	$1,350	$150				**$1,500**
Road Infrastructure Miscellaneous	$50					**$50**
Road Resurfacing Program		$800		$10,000		**$10,800**
ROW Asset Surveys		$250				**$250**
Utility Relocation	$1,620	$180				**$1,800**
Capital Works - Total	**$52,420**	**$3,500**		**$14,000**		**$69,920**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Energy Programs				$321		**$321**
Facility Inspections & Audits		$1,115				**$1,115**
Misc. Initiatives – Facilities Operations & Maintenance		$100				**$100**
Asset/Energy Mgmt & Cap Plng - Total		**$1,627**		**$321**		**$1,948**
Security Services						

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$170				**$170**
Security Services - Total		**$270**				**$270**
Facilities Operations & Maintenance - Total		**$1,897**		**$321**		**$2,218**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		$8				**$8**
Minor Capital - Fleet Facilities		$35				**$35**
Replacement Equipment/Vehicles		$3,853				**$3,853**
Special Tools		$45				**$45**
Fleet Services - Total		**$3,941**				**$3,941**
Road Operations						
Active Transportation		$271				**$271**
AVL/GPS Solution		$50				**$50**
Minor Capital – Operations		$10				**$10**
Miscellaneous Infrastructure		$300				**$300**
Parking Lots		$750				**$750**
Road Operation - Preventative Maintenance		$4,239				**$4,239**
Wall and Fence Replacements and/or Major Repairs		$100				**$100**
Road Operations - Total		**$5,720**				**$5,720**
Traffic Services						
Minor Capital - Traffic		$15				**$15**
Streetlighting		$1,329				**$1,329**
Traffic - Preventative Maintenance		$4,057				**$4,057**
Traffic Calming Measures		$200				**$200**
Traffic Signal Modernization Program		$400				**$400**
Traffic Signalization	$810					**$810**
Traffic System Detectors		$250				**$250**
Traffic Services - Total	**$810**	**$6,251**				**$7,061**
Road Maintenance, Operations & Fleet - Total	**$810**	**$15,912**				**$16,722**
Public Works & Engineering - Total	**$53,230**	**$42,809**		**$90,821**		**$186,860**
Transit						
Transit Operations						
Bus Purchases	$11,170	$7,130	$70,140	$88,440		**$176,880**
Bus Refurbishments				$18,876		**$18,876**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Bus Shelters/Pads/Stops				$775		**$775**
Electrification	$2,000	$2,000				**$4,000**
Fare Collection Equipment				$17,680		**$17,680**
Hurontario Light Rail Transit					$1,000	**$1,000**
Light Rail Transit Extension Environmental Assessment		$240				**$240**
Minor Capital – Transit	$210	$570				**$780**
Shelter Refurbishments		$555				**$555**
Transit - Preventative Maintenance		$1,500				**$1,500**
Transit IT Initiatives		$1,000				**$1,000**
Transit Operations - Total	**$13,380**	**$12,995**	**$70,140**	**$125,771**	**$1,000**	**$223,286**
Transit - Total	**$13,380**	**$12,995**	**$70,140**	**$125,771**	**$1,000**	**$223,286**
Grand Total	**$71,161**	**$86,705**	**$70,140**	**$221,621**	**$15,651**	**$465,278**

2029 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		$75				**$75**
Collection Development	$208	$627				**$835**
Library - Total	**$208**	**$702**				**$910**
Brampton Public Library - Total	**$208**	**$702**				**$910**
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		$18				**$18**
Animal Services - Total		**$18**				**$18**
Community Safety & Well-Being						
Community Safety Program		$506				**$506**
Community Safety & Well-Being - Total		**$506**				**$506**
Cultural Services						
Performing Arts - Preventative Maintenance		$159				**$159**
Performing Arts Initiatives		$55				**$55**
Public Art Investment		$321				**$321**
Cultural Services - Total		**$535**				**$535**
Fire & Emergency Services						
Dispatch Upgrade & Equipment		$320			$210	**$530**
Emergency Measures Initiatives		$100				**$100**
Fire Miscellaneous Initiatives		$56				**$56**
Firefighting Equipment		$330				**$330**
Operational Support Facility - PRP Partnership	$955				$955	**$1,910**
Preventative Maintenance		$125				**$125**
Small Capital Purchases		$330				**$330**
Vehicle Replacement				$4,500		**$4,500**
Fire & Emergency Services - Total	**$955**	**$1,261**		**$4,500**	**$1,165**	**$7,881**
Parks Maintenance & Forestry						
New Neighbourhood Parks	$83					**$83**
Parks - Preventative Maintenance		$56				**$56**
Parks Asset Repair & Replacement		$1,145				**$1,145**
Parks Minor Capital		$83				**$83**
Parks New Community Assets	$1,040					**$1,040**

2029 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Playground Repair & Replacement				$464		**$464**
Riverstone Activity Plaza	$4,500					**$4,500**
Sportsfield Repair & Replacement		$980				**$980**
Urban Forest Canopy Program	$1,093	$218		$874		**$2,185**
Parks Maintenance & Forestry - Total	**$6,716**	**$2,482**		**$1,338**		**$10,536**
Recreation						
Recreation - Equipment Replacement		$1,672				**$1,672**
Recreation - Indoor Asset	$100	$650				**$750**
Recreation - Miscellaneous Initiatives		$235				**$235**
Recreation - Preventative Maintenance		$1,393				**$1,393**
Recreation Outdoor Assets	$90	$490				**$580**
Recreation - Total	**$190**	**$4,440**				**$4,630**
Community Services - Total	**$7,861**	**$9,242**		**$5,838**	**$1,165**	**$24,106**
Corporate Support Services						
Corporate Budget Office						
Financial Master Plan				$250		**$250**
Corporate Budget Office - Total				**$250**		**$250**
Finance						
Corporate Asset Management		$200				**$200**
Minor Capital - Corporate Wide		$150			$70	**$220**
Finance - Total		**$350**			**$70**	**$420**
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		$3,000				**$3,000**
Business Systems & Corporate Technology Program - Total		**$3,000**				**$3,000**
Core Infrastructure Program						
Core Technologies Program		$5,005				**$5,005**
Preventative Maintenance		$650				**$650**
Core Infrastructure Program - Total		**$5,655**				**$5,655**
Information Technology - Total		**$8,655**				**$8,655**
Corporate Support Services - Total		**$9,005**		**$250**	**$70**	**$9,325**
Legislative Services						
City Clerk						
Elections					$2,027	**$2,027**
City Clerk - Total					**$2,027**	**$2,027**

2029 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Enforcement & By-law Services						
Enforcement Duty Vests		$30				**$30**
Minor Capital – Enforcement		$40				**$40**
Enforcement & By-law Services - Total		**$70**				**$70**
Legislative Services - Total		**$70**			**$2,027**	**$2,097**
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						
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**	**$9,900**				**$10,354**
Planning, Building & Growth Management						
Environment & Development Engineering						
Environmental Master Plan Implementation		$350				**$350**
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		**$350**			**$6,370**	**$6,720**
Integrated City Planning						
Active Transportation Plans and Studies		$260				**$260**
Official Plan Review		$300				**$300**
Policy Planning Studies		$450				**$450**
Transportation Master Plan (TMP)		$185				**$185**
Transportation Modelling & Data Analytics		$35				**$35**
Integrated City Planning - Total		**$1,230**				**$1,230**
Planning, Building & Growth Management - Total		**$1,580**			**$6,370**	**$7,950**
Public Works & Engineering						
Building Design & Construction						

2029 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Facilities Repair & Replacement						
Facilities Repair & Replacement		$7,806		$2,145		**$9,951**
Brampton Soccer Centre		$1,000				**$1,000**
Clark Transit Facility		$1,385				**$1,385**
FCCC Seniors Centre		$1,776				**$1,776**
Gore Meadows Community Centre & Library		$1,888				**$1,888**
Sandalwood Transit Facility		$2,000				**$2,000**
Facilities Repair & Replacement - Total		**$15,855**		**$2,145**		**$18,000**
Interior Design Services						
Interior Design Services		$2,200				**$2,200**
Interior Design Services - Total		**$2,200**				**$2,200**
New Construction						
Library Embleton	$10,680	$2,720		$26,600		**$40,000**
New Facilities Development		$1,100				**$1,100**
New Construction - Total	**$10,680**	**$3,820**		**$26,600**		**$41,100**
Building Design & Construction - Total	**$10,680**	**$21,875**		**$28,745**		**$61,300**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$4,900		**$4,900**
Clark Boulevard Road Construction	$18,000			$2,000		**$20,000**
Heritage Road Widening / Reconstruction	$18,000	$2,000				**$20,000**
Land Acquisitions	$5,000					**$5,000**
Minor Capital - Engineering		$120				**$120**
Project Design	$7,320	$1,080				**$8,400**
Road Infrastructure Miscellaneous	$100	$100				**$200**
Road Resurfacing Program		$800		$17,000		**$17,800**
Sidewalks	$600					**$600**
Utility Relocation	$2,250	$250				**$2,500**
Capital Works - Total	**$51,270**	**$4,350**		**$24,900**		**$80,520**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Energy Programs				$321		**$321**
Facility Inspections & Audits		$1,115				**$1,115**

2029 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Misc. Initiatives – Facilities Operations & Maintenance		$100				**$100**
Asset/Energy Mgmt & Cap Plng - Total		**$1,627**		**$321**		**$1,948**
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$50				**$50**
Security Services - Total		**$150**				**$150**
Facilities Operations & Maintenance - Total		**$1,777**		**$321**		**$2,098**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		$8				**$8**
Minor Capital - Fleet Facilities		$40				**$40**
Replacement Equipment/Vehicles		$3,014				**$3,014**
Special Tools		$55				**$55**
Fleet Services - Total		**$3,117**				**$3,117**
Road Operations						
Active Transportation		$400				**$400**
AVL/GPS Solution		$50				**$50**
Minor Capital – Operations		$10				**$10**
Parking Lots		$750				**$750**
Road Operation - Preventative Maintenance		$4,739				**$4,739**
Road Operations - Total		**$5,949**				**$5,949**
Traffic Services						
Minor Capital - Traffic		$15				**$15**
Streetlighting		$2,000				**$2,000**
Traffic - Preventative Maintenance		$4,222				**$4,222**
Traffic Calming Measures		$250				**$250**
Traffic Signalization	$750					**$750**
Traffic Services - Total	**$750**	**$6,487**				**$7,237**
Road Maintenance, Operations & Fleet - Total	**$750**	**$15,553**				**$16,303**
Public Works & Engineering - Total	**$62,700**	**$43,555**		**$53,966**		**$160,221**
Transit						
Transit Operations						
Bus Purchases	$10,675	$18,050	$69,305	$98,030		**$196,060**
Bus Refurbishments				$18,874		**$18,874**
Bus Shelters/Pads/Stops	$400			$400		**$800**

2029 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Electrification	$2,000	$5,000				**$7,000**
Fare Collection Equipment				$6,200		**$6,200**
Fleet support vehicles		$1,300				**$1,300**
Hoist Replacements		$17,630				**$17,630**
Hurontario Light Rail Transit					$1,050	**$1,050**
Light Rail Transit Extension Environmental Assessment		$250				**$250**
Minor Capital – Transit	$300	$500				**$800**
Shelter Refurbishments		$252				**$252**
Transit - Preventative Maintenance		$1,600				**$1,600**
Transit IT Initiatives		$888		$592		**$1,480**
Transit Operations - Total	**$13,375**	**$45,470**	**$69,305**	**$124,096**	**$1,050**	**$253,296**
Transit - Total	**$13,375**	**$45,470**	**$69,305**	**$124,096**	**$1,050**	**$253,296**
Grand Total	**$84,598**	**$119,524**	**$69,305**	**$184,150**	**$10,682**	**$468,259**

2030 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		$75				**$75**
Collection Development	$209	$628				**$837**
Library - Total	**$209**	**$703**				**$912**
Brampton Public Library - Total	**$209**	**$703**				**$912**
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives		$19				**$19**
Animal Services - Total		**$19**				**$19**
Community Safety & Well-Being						
Community Safety Program		$518				**$518**
Community Safety & Well-Being - Total		**$518**				**$518**
Cultural Services						
Performing Arts - Preventative Maintenance		$161				**$161**
Performing Arts Initiatives		$55				**$55**
Public Art Investment		$327				**$327**
Cultural Services - Total		**$543**				**$543**
Fire & Emergency Services						
Dispatch Upgrade & Equipment		$330			$220	**$550**
Fire Miscellaneous Initiatives		$58				**$58**
Firefighting Equipment		$340				**$340**
Preventative Maintenance		$130				**$130**
Small Capital Purchases		$340				**$340**
Vehicle Replacement		$1,318		$3,700		**$5,018**
Fire & Emergency Services - Total		**$2,516**		**$3,700**	**$220**	**$6,436**
Parks Maintenance & Forestry						
New Neighbourhood Parks	$85					**$85**
Parks - Preventative Maintenance		$58				**$58**
Parks Asset Repair & Replacement		$1,181				**$1,181**
Parks Minor Capital		$85				**$85**
Parks New Community Assets	$1,080					**$1,080**
Playground Repair & Replacement		$584				**$584**
Sportsfield Repair & Replacement		$1,010				**$1,010**

2030 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Urban Forest Canopy Program	$1,126	$225		$900		**$2,251**
Parks Maintenance & Forestry - Total	**$2,291**	**$3,143**		**$900**		**$6,334**
Recreation						
Recreation - Equipment Replacement		$1,751				**$1,751**
Recreation - Indoor Asset	$100	$700				**$800**
Recreation - Miscellaneous Initiatives		$140				**$140**
Recreation - Preventative Maintenance		$1,434				**$1,434**
Recreation Outdoor Assets	$95	$505				**$600**
Recreation - Total	**$195**	**$4,530**				**$4,725**
Community Services - Total	**$2,486**	**$11,269**		**$4,600**	**$220**	**$18,575**
Corporate Support Services						
Finance						
Minor Capital - Corporate Wide		$150			$70	**$220**
Finance - Total		**$150**			**$70**	**$220**
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program		$3,000				**$3,000**
Business Systems & Corporate Technology Program - Total		**$3,000**				**$3,000**
Core Infrastructure Program						
Core Technologies Program		$4,575				**$4,575**
Preventative Maintenance		$700				**$700**
Core Infrastructure Program - Total		**$5,275**				**$5,275**
Information Technology - Total		**$8,275**				**$8,275**
Corporate Support Services - Total		**$8,425**			**$70**	**$8,495**
Legislative Services						
Enforcement & By-law Services						
Enforcement Duty Vests		$30				**$30**
Minor Capital – Enforcement		$40				**$40**
Enforcement & By-law Services - Total		**$70**				**$70**
Legislative Services - Total		**$70**				**$70**
Office of the CAO						
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**	**$7,900**				**$8,354**
Planning, Building & Growth Management						

2030 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Environment & Development Engineering						
Environmental Master Plan Implementation		$350				**$350**
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		**$350**			**$6,370**	**$6,720**
Integrated City Planning						
Active Transportation Plans and Studies		$260				**$260**
Official Plan Review		$300				**$300**
Policy Planning Studies		$475				**$475**
Transportation Master Plan (TMP)		$185				**$185**
Transportation Modelling & Data Analytics		$35				**$35**
Integrated City Planning - Total		**$1,255**				**$1,255**
Planning, Building & Growth Management - Total		**$1,605**			**$6,370**	**$7,975**
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		$6,334		$2,145		**$8,479**
Brampton Soccer Centre		$8,000				**$8,000**
Ellen Mitchell Recreation Centre		$21				**$21**
Sandalwood Transit Facility		$2,000				**$2,000**
Facilities Repair & Replacement - Total		**$16,355**		**$2,145**		**$18,500**
Interior Design Services						
Interior Design Services		$2,300				**$2,300**
Interior Design Services - Total		**$2,300**				**$2,300**
New Construction						
Fire Training Props - Fire Station 203		$2,500				**$2,500**
New Facilities Development		$1,100				**$1,100**
New Construction - Total		**$3,600**				**$3,600**
Building Design & Construction - Total		**$22,255**		**$2,145**		**$24,400**
Capital Works						

2030 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$7,000		**$7,000**
Environmental Assessments	$3,000	$200				**$3,200**
Heritage Road Widening / Reconstruction	$18,000	$2,000				**$20,000**
Land Acquisitions	$3,000					**$3,000**
McVean Drive Widening	$22,500			$2,500		**$25,000**
Minor Capital - Engineering		$120				**$120**
Project Design	$5,400	$600				**$6,000**
Road Infrastructure Miscellaneous	$250	$250				**$500**
Road Resurfacing Program		$800		$22,000		**$22,800**
Sidewalks	$600					**$600**
Utility Relocation	$2,250	$250				**$2,500**
Capital Works - Total	**$55,000**	**$4,220**		**$32,500**		**$91,720**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Energy Programs				$321		**$321**
Facility Inspections & Audits		$965				**$965**
Misc. Initiatives – Facilities Operations & Maintenance		$100				**$100**
Asset/Energy Mgmt & Cap Plng - Total		**$1,477**		**$321**		**$1,798**
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$50				**$50**
Security Services - Total		**$150**				**$150**
Facilities Operations & Maintenance - Total		**$1,627**		**$321**		**$1,948**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		$8				**$8**
Minor Capital - Fleet Facilities		$45				**$45**
Replacement Equipment/Vehicles		$4,446				**$4,446**
Special Tools		$55				**$55**
Fleet Services - Total		**$4,554**				**$4,554**
Road Operations						
Active Transportation		$400				**$400**
AVL/GPS Solution		$50				**$50**

2030 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Minor Capital – Operations		$10				**$10**
Parking Lots		$750				**$750**
Road Operation - Preventative Maintenance		$4,739				**$4,739**
Road Operations - Total		**$5,949**				**$5,949**
Traffic Services						
Minor Capital - Traffic		$15				**$15**
Streetlighting		$781				**$781**
Traffic - Preventative Maintenance		$3,829				**$3,829**
Traffic Calming Measures		$250				**$250**
Traffic Signal Modernization Program		$500				**$500**
Traffic Signalization	$900					**$900**
Traffic System Detectors		$400				**$400**
Traffic Services - Total	**$900**	**$5,775**				**$6,675**
Road Maintenance, Operations & Fleet - Total	**$900**	**$16,278**				**$17,178**
Public Works & Engineering - Total	**$55,900**	**$44,380**		**$34,966**		**$135,246**
Transit						
Transit Operations						
Bus Purchases	$11,285	$4,845	$41,750	$57,880		**$115,760**
Bus Refurbishments		$15,634		$10,422		**$26,056**
Bus Shelters/Pads/Stops				$825		**$825**
Electrification	$2,000	$9,100				**$11,100**
Fleet support vehicles		$1,000				**$1,000**
Hoist Replacements		$2,370				**$2,370**
Hurontario Light Rail Transit					$1,100	**$1,100**
Light Rail Transit Extension Environmental Assessment		$260				**$260**
Minor Capital – Transit	$90	$890				**$980**
Shelter Refurbishments		$214				**$214**
Transit - Preventative Maintenance		$1,700				**$1,700**
Transit IT Initiatives		$2,800		$200		**$3,000**
Züm Station Replacements		$7,000				**$7,000**
Transit Operations - Total	**$13,375**	**$45,813**	**$41,750**	**$69,327**	**$1,100**	**$171,365**
Transit - Total	**$13,375**	**$45,813**	**$41,750**	**$69,327**	**$1,100**	**$171,365**
Grand Total	**$72,424**	**$120,165**	**$41,750**	**$108,893**	**$7,760**	**$350,992**

BRAMPTON

2026 PROPOSED 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 $1,038.5 million and $340.4 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	659,005		659,005
User Fees & Service Charges	307,798		307,798
Contribution from Reserves	43,431		43,431
Grants & Subsidies	21,246		21,246
Investment & Other Income	7,001		7,001
Canada Community-Building Fund		61,785	61,785
Debt - DC Supported		50,000	50,000
Debt - Tax Supported		39,663	39,663
Dedicated Transit Fund		13,860	13,860
Development Charges		16,008	16,008
External Recoveries		6,325	6,325
Federal / Provincial Grants		56,099	56,099
Other Funding		11,672	11,672
Stormwater Charge		21,649	21,649
Tax Based Capital Contribution		63,349	63,349
Total	**$1,038,480**	**$340,410**	**$1,378,890**

* 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	2023 Year-End Balance	2024 Year-End Balance	Period Ending September 30, 2025 Cash Balance	Commitments	Net Balance Available	2025 YE Projection Net Balance Available
Capital						
Res # 2 - Cash in lieu of Parkland	45,889	67,092	83,721	(10,519)	73,202	76,584
Res # 4 - Asset Repair and Replacement	25,537	23,240	198,213	(179,652)	18,561	12,296
Res # 12 - Land Sale Proceeds and Holdings	(33,718)	(31,763)	(30,582)	(1,894)	(32,476)	(32,603)
Res # 18 - Dev. Cont. for Future Construction	30,653	32,988	36,544	(1,984)	34,560	34,857
Res # 24 - Housing Accelerator Funding	22,758	15,012	47,832	(61,895)	(14,063)	(13,674)
Res # 30 - Energy Efficiencies	4,026	4,881	6,901	(1,805)	5,096	5,170
Res # 32 - Building Faster Fund		25,697	11,784	(11,216)	568	664
Res # 33 - Community Benefit Charges	734	797	817	0	817	823
Res # 36 - Joint Use Facility Agreements	690	710	720	0	720	726
Res # 38 - Subdivision Maintenance	18,481	19,422	20,077	0	20,077	20,240
Res # 46 - Stormwater Charge	25,673	(17,805)	94,665	(67,636)	27,029	35,699
Res # 88 - Community Improvement Plan Fund	90	(199)	296	(488)	(191)	(189)
Res # 91 - Canada Community-Building Fund	46,228	16,942	129,300	(125,728)	3,572	23,215
Res # 110 - Strategic Reserve	59,026	35,353	82,238	(28,414)	53,824	48,241
Res # 119 - Transit Levy	3,982	5,770	58,090	(42,735)	15,356	13,179
Res # 126 - Dedicated Tax Levy for Brampton's 2nd Hospital	75,540	83,256	90,415	0	90,415	(0)
Res # 127 - West Tower Maintenance Reserve Fund	6,052	6,684	7,270	0	7,270	7,329
Res # 130 - DC:Growth Studies	(554)	489	5,462	(3,837)	1,625	1,697
Res # 132 - DC:Library	(1,094)	(223)	(71)	0	(71)	(130)
Res # 133 - DC:Fire Protection	(11,231)	(19,209)	(9,449)	(9,573)	(19,021)	(18,997)
Res # 134 - DC:Recreation	6,494	(98,146)	149,057	(316,450)	(167,394)	(172,353)
Res # 135 - DC:Transit	(18,483)	(122,704)	3,460	(68,120)	(64,660)	(65,116)
Res # 136 - DC:Public Works & Fleet	(25,271)	(29,280)	(24,158)	(5,132)	(29,290)	(29,361)
Res # 137 - DC:Roads & Engineering	77,777	35,130	177,165	(152,463)	24,703	27,668
Res # 138 - DC:Parking Facilities	5,376	5,107	4,880	(76)	4,805	4,844
Res # 142 - DC:Bramwest Transportation Corridor	35,283	38,338	40,205	0	40,205	40,618
Res # 143 - DC:Enforcement Services		0	47	0	47	49
Res # 144 - DC:Development Related Studies		0	54	0	54	55
Res # 200 - Debt Repayment	13,287	0	320	0	320	323
Subtotal	**413,224**	**97,577**	**1,185,276**	**(1,089,616)**	**95,660**	**21,856**

City Funds and Balances

Reserve and Reserve Funds	2023 Year-End Balance	2024 Year-End Balance	Period Ending September 30, 2025 Cash Balance	Commitments	Net Balance Available	2025 YE Projection Net Balance Available
Operating						
General Rate Stabilization Reserve	100,265	82,036	85,678	(4,878)	80,800	63,316
Res # 3 - Workers' Compensation Fund	0	0	(4,071)	0	(4,071)	0
Res # 15 - Conversion of Employee Sick Leave	6,757	6,078	5,316	0	5,316	5,571
Res # 16 - Community Grant Surplus Reserve	106	95	87	0	87	88
Res # 19 - Employee Ben. Prem. Rate Stabilization	13,564	16,731	16,816	0	16,816	16,953
Res # 23 - Brampton Columbarium	0	0	0	0	0	2
Res # 25 - Municipal Elections	1,556	2,388	3,712	(52)	3,660	3,433
Res # 89 - Provincial Gas Tax	5,943	15,156	(1,825)	0	(1,825)	19,310
Res # 93 - Building Rate Stabilization	32,070	30,467	36,791	(3,645)	33,147	26,893
Res # 128 - Brampton Starter Company	299	251	646	0	646	303
Res # 201 - Municipal Accommodation Tax		1,848	2,938	0	2,938	0
Res # 211 - Interest Rate Stabilization	9,134	8,576	8,803	0	8,803	7,516
Subtotal	**169,694**	**163,626**	**154,892**	**(8,574)**	**146,318**	**143,384**
Total Reserve Funds and Reserves	**582,919**	**261,203**	**1,340,168**	**(1,098,190)**	**241,978**	**165,240**

BRAMPTON

2026 PROPOSED BUDGET



BRAMPTON LIBRARY

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Departmental Overview

Brampton Library

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

The Brampton Public Library operates nine 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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Other Expenditures	22,241	22,241	22,563	322	1.4%
Total Operating	**22,241**	**22,241**	**22,563**	**322**	**1.4%**
New Positions		1	-1		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	850	599	595	860	910	912

Departmental Overview

2026 Highlights

- **eResource Platform – OverDrive**
  Launch the new online e-Resource Platform to offer improved digital library services. This platform will:
  - Offer a wider range of ebooks, audiobooks, videos, and digital magazines; and
  - Increase the collection size available to customers.

- **South Fletcher's Branch**
  Reopen the newly renovated South Fletcher's branch which underwent much needed enhancements to improve the branch functionality, comfort, and safety. Improvements include:
  - Quiet study space;
  - Program and meeting rooms;
  - Teen area; and
  - After-hours spaces.

- **Chinguacousy-Howden and Embleton Branches**
  Resource plan for the Chinguacousy-Howden and Embleton branches to improve and expand Library services for Wards 6 and 7. These branches will:
  - Support growing communities; and
  - Increase in-person visits, circulation, and attendance to Library programming.

- **Service Delivery Models**
  Incorporate new service delivery models for branch services to allow the library to expand and grow service to support Brampton's growing population.

- **Cyber Security Audit**
  Implement recommendations identified through the cyber security audit. This will lead to:
  - Enhanced controls to protect the Library assets and user information; and
  - Mitigate possible cyber security threats.

- **Library Fund Development Strategy**
  Implement the 5 year Library Fund Development Strategy. This will:
  - Support the Library's capital and special project strategy; and
  - Support solicitation of potential prospects who would like to commit to the Library's vision.

Brampton Library Measures

Indicator Legend:

Meeting target = 100% of target being achieved

Near target = 75 to 99% of target being achieved

Needs Improvement = 0 to 74% of target being achieved

Monitoring = No target indicated

Indicators	How is this measured?	Measure Actual			Measure Target
		2024	2025 Estimate	2026 Projected	
Collections - Digital Items Borrowed	This measure includes the number of eBooks, eAudiobooks, eNewspapers, eMagazines, and movie downloads borrowed.	770.0K	780.0K	800.0K	795.0K
Collections - Physical Items Borrowed	This measure includes the number of books, audio discs, and DVDs borrowed.	2.4M	2.3M	2.4M	2.6M
In-Person Visits	This measure includes the number of visits to a Library location.	1.9M	1.9M	2.0M	2.1M

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2025 the net costs were $22.2 million and in 2026 the proposed budget is $22.6 million.

Net Expenditures: $ 22.6 million (Total Expenditures: $22.6 million)

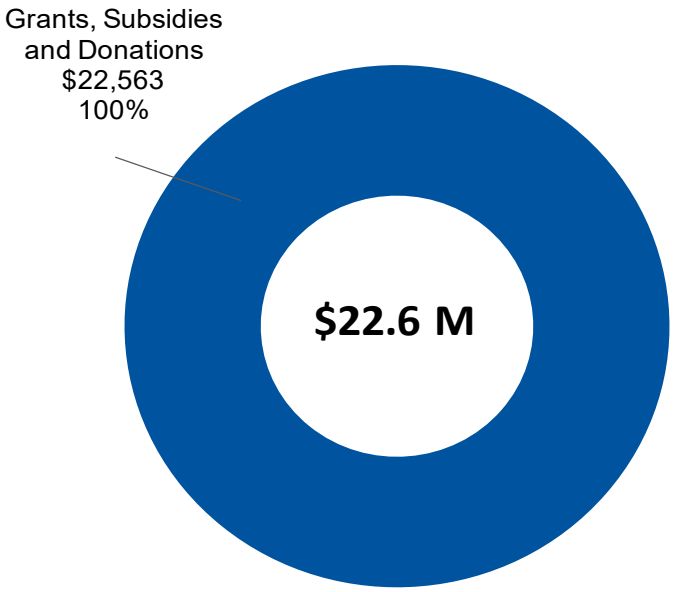
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	22,241	22,563	**322**	**1.4%**
Total Revenues	**22,241**	**22,563**	**322**	**1.4%**
Expenditures				
Grants, Subsidies and Donations	22,241	22,563	322	**1.4%**
Total Expenditures	**22,241**	**22,563**	**322**	**1.4%**

Staffing	2024	2025	2026 Staff Adds*	2026
Brampton Public Library	97	98	-1	97

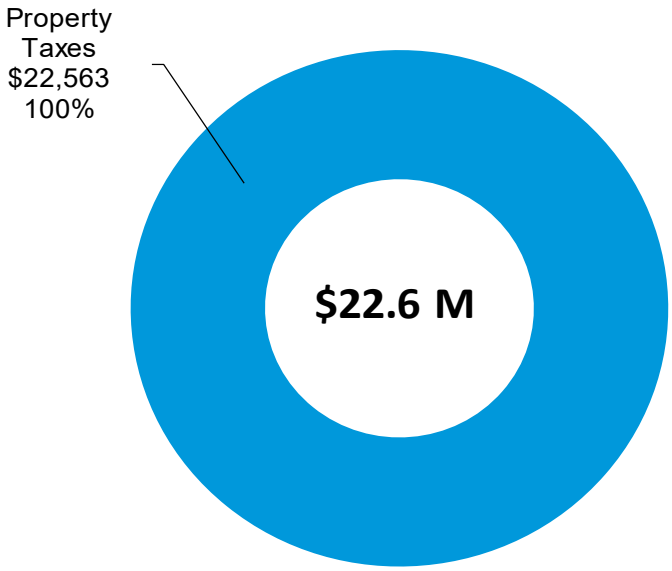
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Staffing Requests

Service Area	Position Title	Number of Positions
Library	Fund Development Manager	-1
	Subtotal	**-1**
	Total	**-1**
Includes F/T permanent positions only		

Brampton Public Library

2026 Budget Variance ($000s)

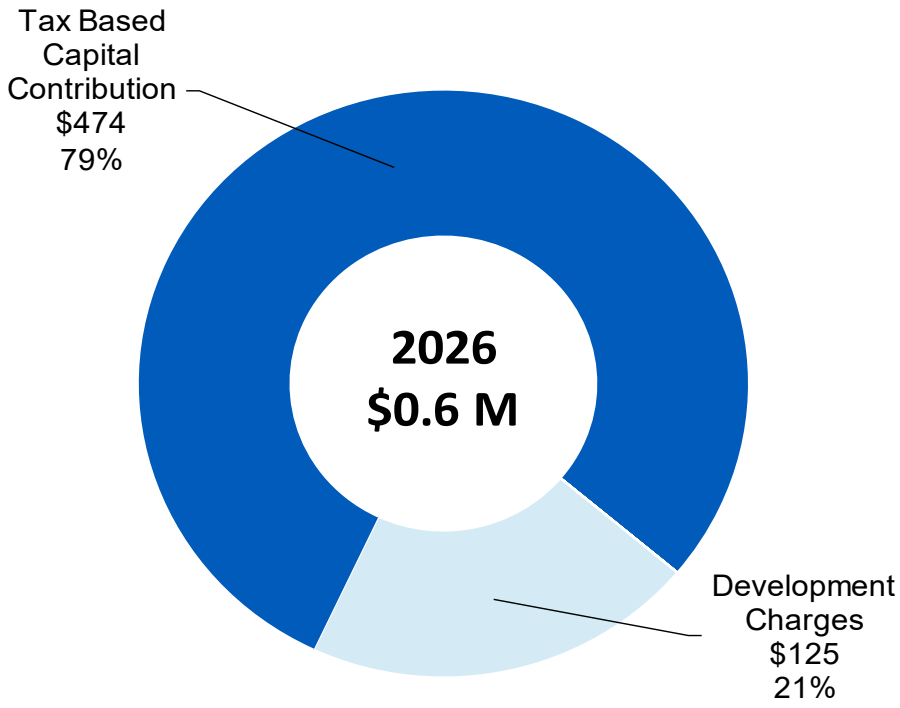
2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	386
> Operating expenditure adjustments to reflect actuals and forecasted actuals	75
TOTAL BASE OPERATING INFLATION	**462**
BASE OPERATING GROWTH	
> Fund Development Manager (-1 F/T)	(132)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	5
> Rent - Brampton East Branch (Claireville)	62
> Standardized Program Hours	(62)
> Van Program Reduction	(46)
> Revenue Adjustments	34
TOTAL BASE OPERATING GROWTH	**(140)**
TOTAL, NET EXPENDITURE CHANGE	**322**

Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2025 the capital budget for Brampton Public Library was $0.9 million and in 2026 the proposed budget request is $0.6 million.

2026 Capital Request: $0.6 million (5-year program: $3.9 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
Library	850	599	595	860	910	912
Total Capital Budget	**850**	**599**	**595**	**860**	**910**	**912**



2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades	99	95	75	75	75	**$419**
Collection Development	500	500	785	835	837	**$3,457**
Library - Total	**$599**	**$595**	**$860**	**$910**	**$912**	**$3,876**
Brampton Public Library - Total	**$599**	**$595**	**$860**	**$910**	**$912**	**$3,876**
Grand Total	**$599**	**$595**	**$860**	**$910**	**$912**	**$3,876**

2026 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		$99	**$99**
Collection Development	$125	$375	**$500**
Library - Total	**$125**	**$474**	**$599**
Brampton Public Library - Total	**$125**	**$474**	**$599**
Grand Total	**$125**	**$474**	**$599**

2027 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		$95	**$95**
Collection Development	$125	$375	**$500**
Library - Total	**$125**	**$470**	**$595**
Brampton Public Library - Total	**$125**	**$470**	**$595**
Grand Total	**$125**	**$470**	**$595**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		$75	**$75**
Collection Development	$196	$589	**$785**
Library - Total	**$196**	**$664**	**$860**
Brampton Public Library - Total	**$196**	**$664**	**$860**
Grand Total	**$196**	**$664**	**$860**

2029 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		$75	**$75**
Collection Development	$208	$627	**$835**
Library - Total	**$208**	**$702**	**$910**
Brampton Public Library - Total	**$208**	**$702**	**$910**
Grand Total	**$208**	**$702**	**$910**

2030 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Brampton Public Library			
Library			
Automation Software & Hardware Upgrades		$75	**$75**
Collection Development	$209	$628	**$837**
Library - Total	**$209**	**$703**	**$912**
Brampton Public Library - Total	**$209**	**$703**	**$912**
Grand Total	**$209**	**$703**	**$912**

Library
Automation Software & Hardware Upgrades - $99

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 other Library 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	$99

Project	Title / Ward / Location	Amount
266910-001	Automation Software Updates / City Wide / All Locations	$99

Library
Collection Development - $500

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)	$125
Res#4-Asset R&R	$375

Project	Title / Ward / Location	Amount
266900-001	Collection Development / City Wide / All Locations	$500

Library
Automation Software & Hardware Upgrades - $95

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 other Library 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	$95

Project	Title / Ward / Location	Amount
276910-001	Automation Software Updates / All Locations	$95

Library
Collection Development - $500

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)	$125
Res#4-Asset R&R	$375

Project	Title / Ward / Location	Amount
276900-001	Collection Development / All Locations	$500

Library
Automation Software & Hardware Upgrades - $75

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 other Library 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	$75

Project	Title / Ward / Location	Amount
286910-001	Automation Software Updates / City Wide / All Locations	$75

Library
Collection Development - $785

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)	$196
Res#4-Asset R&R	$589

Project	Title / Ward / Location	Amount
286900-001	Collection Development / City Wide / All Locations	$785

Library
Automation Software & Hardware Upgrades - $75

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 other Library 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	$75

Project	Title / Ward / Location	Amount
296910-001	Automation Software Updates / All Locations	$75

Library
Collection Development - $835

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)	$208
Res#4-Asset R&R	$627

Project	Title / Ward / Location	Amount
296900-001	Collection Development / All Locations	$835

Library
Automation Software & Hardware Upgrades - $75

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 other Library 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	$75

Project	Title / Ward / Location	Amount
306910-001	Automation Software Upgrades / All Locations	$75

Library
Collection Development - $837

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)	$209
Res#4-Asset R&R	$628

Project	Title / Ward / Location	Amount
306900-001	Collection Development	$837

BRAMPTON

2026 PROPOSED BUDGET



COMMUNITY SERVICES

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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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	188,872	198,318	204,667	6,349	3.2%
Other Expenditures	52,546	50,385	57,050	6,665	13.2%
Revenues	(50,617)	(52,601)	(58,800)	(6,199)	11.8%
Total Operating	**190,801**	**196,102**	**202,918**	**6,815**	**3.5%**
New Positions		42	50		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	98,124	43,869	48,567	19,398	24,106	18,575

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.

This *Grant Funding Directed to Arts and Culture Programs* measure reflects allocations made through the Advance Brampton Fund. In 2025, the Fund disbursed $646,244 to support the delivery of 51 arts and culture projects led by Brampton-based charitable and non-profit organizations. This figure is projected to increase with the introduction of the new Arts and Culture Space Improvement Stream.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Grant Funding Directed to Arts and Culture Programs Cultural Services	$518,008	$646,244	$746,244	N/A

STRATEGIC PRIORITY

Raise Investments in Arts & Culture
Corporate Strategic Plan

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.

Community Services Strategic Initiatives

Strategic investment in public art—particularly increasing the number of permanent public artworks—is guided by the *Brampton An Artful Future*, the City's first Public Art Strategy, 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 *Contours of Connection*, in commemoration of Bill Davis, and *Terry Fox: A Legacy of Hope*, in honour of Terry Fox. It also involves programmatic collaboration and interdepartmental work with the Public Art Working Group to ensure effective implementation and alignment with broader City goals. The City is committed to preserving and maintaining the *Permanent Public Art Collection* through dedicated conservation programs, ensuring its long-term care. Since the Public Art Strategy has been approved and does not identify a specific year-over-year growth percentage, the objective is to continue expanding the collection, with growth aligned to anticipated project funding.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Growth of Permanent Public Art Collection Cultural Services	28	30	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 School Bookings* measure is linked to this strategic priority. This measure tracks the number of programs delivered to school board students by Recreation staff, and demonstrates the demand for recreation programming for our youngest residents. The target indicated is an estimated 3 year growth target. For the 2024/2025 school year, school bookings were up 43% from the previous year. 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
	2024	2025 Estimate	2026 Projected	
School Bookings Recreation	432	454	476	476

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 *Winter-Optimized Recreation Amenities* measure may be linked to this priority. This measure is the cumulative number of winter-optimized recreation amenities available in the city year-over-year. Optimizing amenities for winter use will ensure continued access to recreational activities, including but not limited to, temporary outdoor skating and ice hockey rinks. This initiative supports the City's commitment to promoting healthy, active lifestyles, addressing the rising demand for recreational activities, ensuring equitable access throughout the city, and maximizing the year-round use of public spaces. While the target is evolving, we have aimed to add two new amenities per year.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Winter-Optimized Recreation Amenities Parks Maintenance & Forestry	14	16	20	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 Action 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 more focused engagements and interactions, which have continued into subsequent years.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Community Safety Action Plan Community Interactions Community Safety & Well-Being	116	100	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.

A key indicator for this program is the number of *Fire Safety Inspection Orders Issued*. These orders are created when Fire Code violations are identified and categorized by the type of inspection. 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 2025, we focused on the Residential Rental Licensing (RRL) program, supported by an increase in Fire Prevention Officers on the team and out in the field. This additional staffing enabled a significant increase in inspection capacity and overall program coverage. As a result, the number of orders issued in 2025 increased by 62% compared to 2024, reflecting both the higher volume of inspections conducted and our continued commitment and support of the RRL program.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Fire Safety Inspection Orders Issued Fire & Emergency Services	423	689	810	500

Community Services Strategic Initiatives

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
	2024	2025 Estimate	2026 Projected	
Signal Blocking Pouches (SBP) Distributed Community Safety & Well-Being	5,000	125	N/A	N/A

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.

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. Staff continue to make progress on the recommendations within the PRMP through both operating and capital projects and initiatives.

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. The target indicated is an estimated 3 year growth target. This measure is expected to improve in future years as more Recreation centres are opened.

Community Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Recreation Complexes Per 100,000 Residents Recreation	4.42	4.33	4.47	4.47

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 & Replacement Playground Installations* measure may be linked to this strategic priority. 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.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
New & Replacement Playground Installations Parks Maintenance & Forestry	21	16	11	15

STRATEGIC PRIORITY

Improve Well-Being & Belonging
Corporate Strategic Plan

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.

Community Services Strategic Initiatives

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
	2024	2025 Estimate	2026 Projected	
Friends of the Community Safety & Well-Being Office (CSWO) Community Safety & Well-Being	325	406	507	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, and 217), the replacement of existing vehicles, and the acquisition of new vehicles incorporate innovation to reduce our environmental footprint.

This initiative focuses on strengthening emergency services while supporting sustainability. In 2024, Brampton became the first city in Ontario to launch electric fire trucks and a green auxiliary fleet. Our new fire station is built with energy-efficient technologies, advancing the City's environmental goals. Transitioning to sustainable vehicles is a bold step toward cleaner, safer emergency services. We track energy use through the *Total Equivalent kWh Energy Consumption for the City's Fire Facilities (ekWh/ft2)*. Monitoring consumption helps us identify patterns and uncover energy-saving opportunities. The City's Energy Conservation & Demand Management Plan (2024–2029) aims to reduce greenhouse gas emissions by 40–45% by 2030, with a goal of achieving net-zero emissions by 2050. Brampton Fire & Emergency Services is playing a key role in this effort with more energy-efficient facilities.

Community Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Total Equivalent kWh Energy Consumption for the City's Fire Facilities (ekWh/ft2) Fire & Emergency Services	25.70	23.80	22.60	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.

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. The *Trees Planted* measure is linked to this strategic priority as it aims to capture the number of trees planted by the City and external partners (i.e. Conservation Authorities) within Brampton each year. In 2025, the City updated its tree counting strategy to better represent the full range of plantings across Brampton. The revised approach now includes shrubs, with every three shrubs counted as one tree. The City has also initiated a 'tree inventory' that will track and support the tree planting efforts and increase the urban forest canopy city-wide. The tracking process will provide comprehensive reporting on locations, health and species of trees, and supports the 2022 Urban Forest Management Plan approved by Council. 50,000 trees will be planted annually to meet the one million trees by 2040.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Trees Planted Parks Maintenance & Forestry	57,744	50,000	50,000	50,000

STRATEGIC PRIORITY

Increase Parkland, Trees, & Naturalized Areas
Corporate Strategic Plan

INITIATIVE

Parks Enhancements and Beautification
Corporate Strategic Plan

Community Services Strategic Initiatives

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 *Annuals and Perennials Planted* in our parks, neighbourhood entrances, and along streets annually.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Annuals and Perennials Planted Parks Maintenance & Forestry	209,394	210,440	211,492	N/A

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. It is the number of participants engaged in community programs led by Parks Operations to promote environmental resilience and sustainability. Participants are involved in programs such as Registered Community Clean Ups, Community Gardens, Tree Give Aways, Tree Plantings, Community Outreach Events, Environmental and Educational Programs, the Front Garden Recognition Program and Backyard Garden Initiative.

Community Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Community Program Participation Parks Maintenance & Forestry	40,232	42,243	44,355	N/A

Animal Services

Animal Services

Animal Services

Animal Services – By-Law

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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	3,941	3,738	3,854	116	3.1%
Other Expenditures	583	526	557	32	6.0%
Revenues	(298)	(346)	(335)	11	-3.2%
Total Operating	**4,226**	**3,918**	**4,076**	**158**	**4.0%**
New Positions		3	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	33	15	16	17	18	19

2026 Highlights

- **Animal Health and Service Response – $100,000**
  Providing daily exams, diagnostics, treatments, spay/neuter services, pain control, recovery care, proper diets, preventive vaccines, and essential medications for animals in our care, while maintaining staffing coverage to respond to resident service requests and sustain core shelter operations. This will lead to:
  - Continued response to resident service requests;
  - Faster adoptions and shorter shelter stays;
  - Reduced stress on animals and spread of illness;
  - Healthy animals while in care and adoption-ready pets;
  - Freeing up space for new intakes; and
  - Lower overall care costs through prevention.

Community Safety and Well-Being

Community Safety & Well-Being

Community Safety Program & Planning

Neighbourhood Outreach & Development

Risk Intervention & Response

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 encampment inquiries within 2 business days

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	782	765	799	34	4.4%
Other Expenditures	162	231	227	(5)	-2.0%
Total Operating	**939**	**996**	**1,025**	**29**	**2.9%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	1,000	1,050	482	494	506	518

2026 Highlights

- **Risk Intervention and Response – $580,000**
  Lead planning and response efforts for encampments. This will:
  - Implement the Peel Homelessness Encampment Policy;
  - Build capacity to uniformly respond to encampments; and
  - Address concerns in a timely manner.

2026 Highlights *(continued)*

- **Community Safety Action Plan – $470,000**
  Continued implementation of Community Safety Action Plan tactics and delivery of projects identified in the Corporate Strategic Plan. This will:
    - Support the Brampton Community Safety Advisory Committee and work plan;
    - Gather resident feedback through the Community Safety & Well-Being Survey to inform the next Community Safety Action Plan;
    - Engage residents and partners through Community Safety Month through events and resources;
    - Build capacity among faith leaders through training, and annual Faith Leaders Event; and
    - Keep residents informed through the Community Safety & Well-Being Newsletter.

- **Nurtured Neighbourhood Grant**
  Continued implementation of the Neighbourhood Association Program and fostering connectedness and belonging amongst residents through engagements and information sharing. This will:
    - Support neighbourhood groups access the Nurtured Neighborhood Grant;
    - Empower neighbourhood groups to take action within their neighbourhoods; and
    - Build capacity of neighbourhood executive members.

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, Lester B. Pearson 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 a minimum of 3 information sessions annually to guide applicants through the grant application process
- Communicate funding decisions within 4 months of the grant deadline
- Deliver a minimum of 8 educational opportunities for non-profit and charitable sector capacity building
- 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
- Maintain 90% customer satisfaction across all ticketed events and rentals, measured through post-event surveys and audience feedback
- Provide at least 12 free or low-cost community performances annually to ensure accessible arts experiences for all residents.

Cultural Services

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	6,393	7,042	7,232	191	2.7%
Other Expenditures	5,628	5,914	5,827	(87)	-1.5%
Revenues	(2,404)	(2,934)	(2,934)	0	0.0%
Total Operating	**9,618**	**10,021**	**10,125**	**104**	**1.0%**
New Positions		2	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	152	417	513	524	535	543

2026 Highlights

- **Advance Brampton Fund**
  Deliver the sixth year of the Advance Brampton Fund, This will:
  - Support a minimum of 100 community-led projects that align with City priorities;
  - Strengthen local organizational capacity and increase access to resident-focused programming;
  - Expand neighbourhood engagement and civic participation across Brampton; and
  - Improve quality of life through locally delivered cultural, recreational, and community safety initiatives.

- **Brampton Arts Organization**
  Support the Brampton Arts Organization to deliver artist and sector development programs, provide professional training, and operate the Artist Studios Program. This will:
  - Meet or exceed 2025 program delivery levels;
  - Expand year-round cultural activity and creative production in downtown Brampton;
  - Strengthen career pathways, collaboration, and professionalization within Brampton's arts sector; and
  - Grow the visibility and impact of local artists, collectives, and cultural entrepreneurs.

2026 Highlights (*continued)*

- **Free Garden Square Programming**
  Deliver free outdoor arts and cultural programming in Garden Square and on The Rose Patio throughout the summer. This will:
    - Animate Brampton's downtown with concerts, patio performances, and family-friendly movie nights;
    - Provide accessible opportunities for residents and visitors to engage with local arts and culture;
    - Enhance foot traffic to local businesses and contribute to the vitality of the downtown economy;
    - Support Brampton-based artists through paid performance opportunities; and
    - Incorporate the Garden Square expansion area to introduce refreshed activations suited to the evolving space.

Fire & Emergency Services

Fire & Emergency Services

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

The Fire & Emergency Services (FES) division protects our community with skilled professionals, strong partnerships, and exceptional preventative, educational, and emergency services. FES ensures timely, effective responses using advanced techniques and technology. The division promotes safety through accessible resources and guidance while operating efficiently, sustainably, and in compliance with regulations while fostering a diverse and inclusive workplace.

Services *[see service plans in Appendix 2]*

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

Service Commitments

- Firefighting crews available 24/7/365 days a year 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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	93,053	98,261	105,288	7,027	7.2%
Other Expenditures	6,482	6,187	8,672	2,485	40.2%
Revenues	(1,683)	(2,048)	(4,575)	(2,527)	123.4%
Total Operating	**97,852**	**102,400**	**109,385**	**6,985**	**6.8%**
New Positions		24	45		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	18,093	11,565	7,527	7,414	7,881	6,436

Fire & Emergency Services

2026 Highlights

- **New Operational Support Facility – $955,000**
  Ongoing construction of a shared facility for the Joint Fire Communication Centre and Peel Regional Police Operational Support Facility. This will:
  - Improve emergency coordination between fire and police services;
  - Maximize use of shared resources; and
  - Provide modern space to support future growth.

- **Dispatch Equipment Upgrades – $800,000**
  Investment in new radio systems and updated dispatch technology. This will:
  - Ensure reliable communication for firefighters and dispatchers;
  - Support the transition to NG911 emergency services; and
  - Maintain system performance and shared cost efficiency.

- **Fleet Modernization – $5,500,000**
  Replacement of aging fire trucks with modern models. This will:
  - Reduce maintenance costs; and
  - Increase fleet reliability and operational readiness.

- **Firefighting Equipment Upgrades – $300,000**
  Purchase of personal protective equipment including bunker gear, boots, helmets, hoods, gloves, SCBA masks, and uniforms. This will:
  - Enhance firefighter safety and readiness; and
  - Support compliance with industry standards and extends lifespan of frontline gear.
  - 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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	25,233	26,495	24,776	(1,719)	-6.5%
Other Expenditures	13,385	13,476	14,503	1,027	7.6%
Revenues	(1,037)	(1,151)	(1,142)	9	-0.8%
Total Operating	**37,580**	**38,821**	**38,137**	**(683)**	**-1.8%**
New Positions		8	1		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	74,681	24,182	31,371	6,331	10,536	6,334

2026 Highlights

- **Innovative and Inclusive Outdoor Public Spaces – $14,600,000**
  Revitalize playgrounds and sports amenities across the city including playground repair and upgrades, cricket field lighting and other enhancements, Chinguacousy Park revitalization, Peel Village Golf Course revitalization, and Susan Fennell Outdoor Rink. This will:
  - Revitalize key outdoor recreation and sports facilities; and
  - Enhance outdoor recreation opportunities.

2026 Highlights (*continued)*

- **Citywide Outdoor Beautification**
  Enhance maintenance practices within parklands, boulevards and parks. This will:
  - Provide additional maintenance within parklands, boulevards and parks to ensure clean and safe public spaces.

- **Urban Forest Canopy Program – $1,700,000**
  Advance citywide tree planting, maintenance and planning. This will:
  - Initiate the City's Urban Forest Management Plan (UFMP);
  - Plant and maintain trees citywide to support the One Million Trees target by 2040;
  - Conduct a citywide tree inventory to support strategic urban forest planning and management; and
  - Enhance tree care programs and practices to strengthen Brampton's urban forest canopy.

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 24,000 of registered programs annually
- Offer over 300,000 rental hours to the community
- Support over 5,000 subsidy clients to access recreation programs
- Welcome a minimum of 8 million visitors annually at our community centres
- Deliver over 300 program bookings to schools
- Respond to resident inquiries through Recreation@brampton.ca within 2 business days

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	58,329	60,911	61,586	675	1.1%
Other Expenditures	26,265	23,950	27,177	3,227	13.5%
Revenues	(45,190)	(46,121)	(49,813)	(3,692)	8.0%
Total Operating	**39,404**	**38,740**	**38,950**	**210**	**0.5%**
New Positions		5	4		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	4,165	6,640	8,658	4,618	4,630	4,725

2026 Highlights

- **Century Garden Youth Hub – $103,000**
  Open and operate the Youth Hub at Century Gardens Recreation Centre. This will:
  - Provide services and programs to over 15,000 youth annually; and
  - Become Brampton's second youth-dedicated facility.

2026 Highlights (*continued)*

- **Chris Gibson Recreation Centre – $207,000**
  Chris Gibson Recreation Centre will reopen after undergoing a full renovation. This will:
  - Support sustainable, connected and inclusive community spaces, including dedicated childcare infrastructure; and
  - Provide an additional 12,000 rental hours annually.

- **Earnscliffe Cricket Dome – $383,000**
  Welcome Brampton's first year-round cricket facility at Earnscliffe Park. This will:
  - Allow for an additional 2,860 of prime cricket play hours in Brampton, promoting Brampton as the Cricket Capital of Canada; and
  - Align with Council's goal to winterize recreation, promoting health and wellbeing year round.

- **Cassie Campbell Dome – $91,000**
  Building a new field hockey and multisport training dome at Cassie Campbell Community Centre. This will:
  - Lead to an addition of Brampton's first 5 indoor batting lanes; and
  - Align with Council's goal to winterize recreation to promoting health and wellbeing year round.

- **Gore Meadows Tennis Dome**
  Open the Tennis Dome at Gore Meadows Community Centre and Library. This has no associated budgeted cost because it is operated by a third party. This will expand Brampton's indoor tennis offerings, including Brampton's first year-round indoor tennis courts.

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2025 the net costs were $196.1 million and in 2026 the proposed budget is $202.9 million.

Net Expenditures: $ 202.9 million (Total Expenditures: $261.7 million)

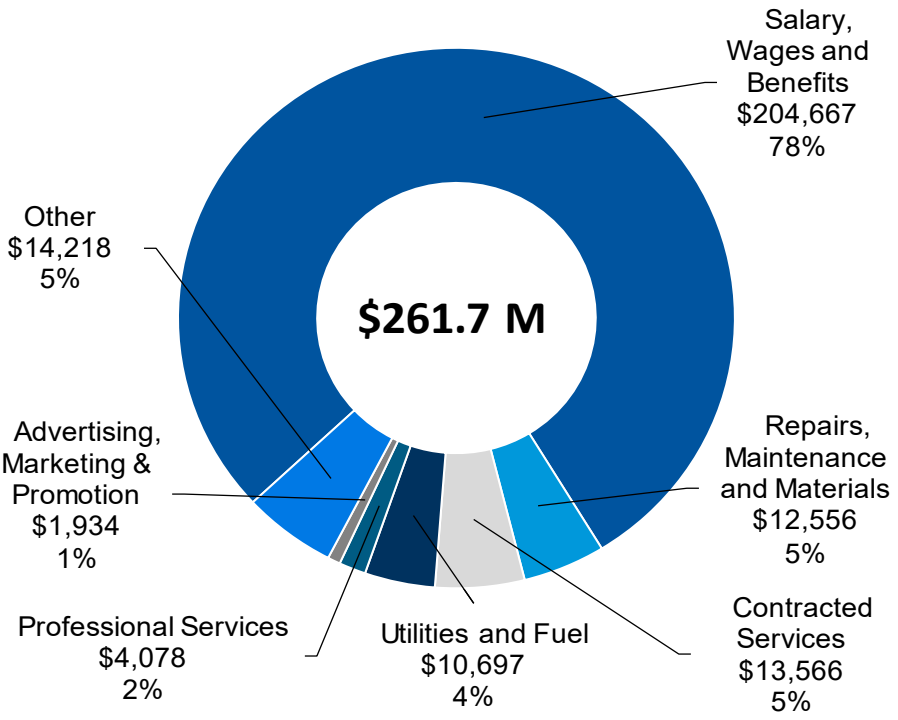
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	196,102	202,918	**6,815**	**3.5%**
User Fees and Service Charges	52,804	59,042	**6,238**	**11.8%**
Investment and Other Income	44	57	**13**	**28.6%**
Grants and Subsidies	(247)	(299)	**(52)**	**20.9%**
Total Revenues	**248,703**	**261,717**	**13,014**	**5.2%**
Expenditures				
Advertising, Marketing & Promotion	2,043	1,934	**(110)**	**-5.4%**
Contracted Services	12,702	13,566	**864**	**6.8%**
Contribution to Reserves and Capital	181	2,812	**2,631**	**1454.1%**
Financial Services	236	328	**92**	**38.9%**
Grants, Subsidies and Donations	1,912	1,912	**0**	**0.0%**
Office and Administrative	7,171	8,573	**1,402**	**19.5%**
Professional Services	3,770	4,078	**308**	**8.2%**
Rent and Lease Charges	92	53	**(39)**	**-42.6%**
Repairs, Maintenance and Materials	11,307	12,556	**1,250**	**11.1%**
Salary, Wages and Benefits	198,318	204,667	**6,349**	**3.2%**
Staff Development	697	540	**(157)**	**-22.5%**
Utilities and Fuel	10,274	10,697	**424**	**4.1%**
Total Expenditures	**248,703**	**261,717**	**13,014**	**5.2%**

Staffing	2024	2025	2026 Staff Adds*	2026
Community Services	1,101	1,143	50	1,193

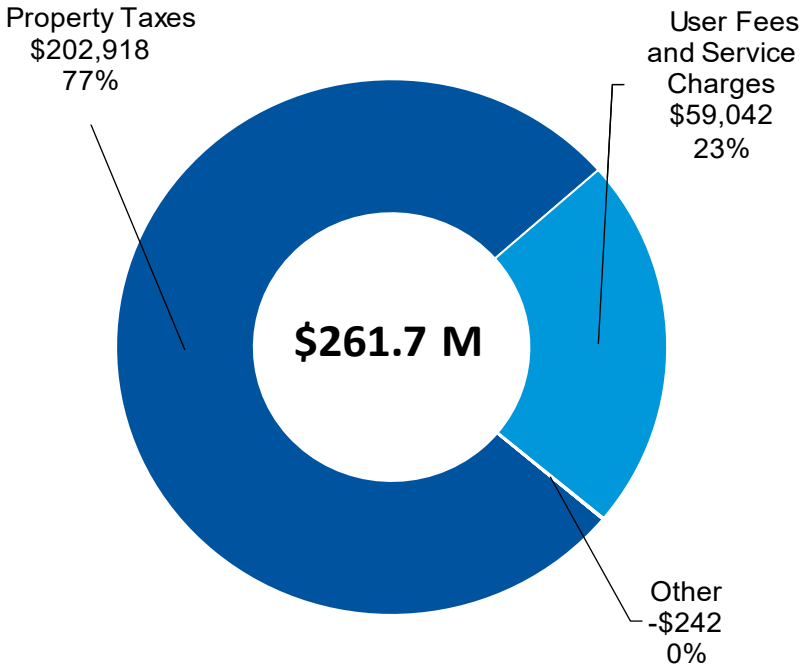
* Includes F/T permanent positions only.

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2026 BUDGET ($000s)	Community Services							
	Animal Services	Community Safety & Well Being	Community Services	Cultural Services	Fire & Emergency Services	Parks Maintenance & Forestry	Recreation	**Total**
Revenues								
Property Taxes	4,076	1,025	1,218	10,125	109,385	38,137	38,950	**202,918**
User Fees and Service Charges	335			2,902	4,575	1,122	50,109	**59,042**
Investment and Other Income						21	36	**57**
Contribution from Reserves								
Grants and Subsidies				33			(331)	**(299)**
Total Revenues	**4,411**	**1,025**	**1,218**	**13,060**	**113,960**	**39,280**	**88,764**	**261,717**
Expenditures								
Salary, Wages and Benefits	3,854	799	1,132	7,232	105,288	24,776	61,586	**204,667**
Contribution to Reserves and Capital					2,520	4	289	**2,812**
Repairs, Maintenance and Materials	185	0		268	2,228	2,600	7,276	**12,556**
Contracted Services	11	1		221	885	8,567	3,880	**13,566**
Utilities and Fuel				400	905	1,021	8,371	**10,697**
Financial Services							328	**328**
Grants, Subsidies and Donations		150		1,762				**1,912**
Office and Administrative	346	22	23	456	1,714	2,143	3,868	**8,573**
Rent and Lease Charges				40		13		**53**
Professional Services			52	1,003	188	7	2,829	**4,078**
Advertising, Marketing & Promotion	4	45		1,620	101	83	80	**1,934**
Staff Development	12	8	12	58	130	66	255	**540**
Internal Borrowing Repayments								
Total Expenditures	**4,411**	**1,025**	**1,218**	**13,060**	**113,960**	**39,280**	**88,764**	**261,717**

Staffing Requests

Service Area	Position Title	Number of Positions
Fire & Emergency Services	Firefighters	24
	Assistant Division Chief of Fire Prevention	2
	Fire - Communication Operators	4
	Fire Clerk	1
	Fire Prevention Officer	14
	Subtotal	**45**
Parks Maintenance & Forestry	Foreperson, Quality Assurance and Contracts	1
	Subtotal	**1**
Recreation	Facility Scheduler	1
	Recreation - Programmer, Generalist	3
	Subtotal	**4**
	Total	**50**
Includes F/T permanent positions only		

Community Services

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	7,569
> Partial Parks Realignment to Planning	(1,570)
> Recreation - User Fee Increases	(1,870)
TOTAL BASE OPERATING INFLATION	**4,129**
BASE OPERATING GROWTH	
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(232)
> Fire - Communication Operators (4 F/T) - Net $100K Impact	
Communication Operators (4 F/T) - Only 3 Months	108
Partial recovery of Staff cost from Caledon	(7)
> Fire - Firefighters (24 F/T) - Only 3 Months	677
> Parks - Operating Expense Adjustments - Net $292K Impact	
Operating Expenses Growth	753
Outsourcing Grass Cut (Net $0)	703
Shopping Cart By-Law	(35)
Greenhouse Optimization	(243)
Outsourcing Grass Cut - PT Savings (Net $0)	(703)
New Grass Maintenance Contract Savings	(767)
> Recreation - Operating Expense Adjustments - Net $216K Impact	
Operational Right-Sizing	1,105
Turn Back Gore Bocce to School Board	(35)
Greenhouse Optimization	(50)
Greenbriar Summer Closure	(66)
Outsource Salon at Flower City Campus	(69)
Standardized Holiday Openings	(180)
Optimize Camp Fill Rates	(238)
Standardized Operating Hours	(250)

> Parks - Foreperson, Quality Assurance and Contracts (1 F/T) - Net $0 Impact	
Foreperson, Quality Assurance and Contracts (1 F/T)	129
New Grass Maintenance Contract Savings	(129)
TOTAL BASE OPERATING GROWTH	**470**
NEW OR ENHANCED SERVICES	
> Cultural Services - New Museums & Collections - Net $218K Impact	
Heritage Program Coordinator (1 F/T - Contract)	128
Operating Expenditures	50
PT Staff	40
> Parks - Brampton Orangeville Rail Trail - Greenspace Maintenance	500
> Recreation - Facility Scheduler (1 F/T) - Net $0 Impact	
Facility Scheduler (1 F/T)	110
PT Labour	(110)
> Recreation - New Facilities - Net $456K Impact	
Earnscliffe Dome	383
Cassie Campbell Field Hockey Dome	91
Gore Tennis Bubble	(18)
> Recreation - Programmer, Generalist (3 F/T) - Net $310K Impact	
Programmer, Generalist - Chris Gibson (2 F/T)	207
Programmer, Generalist - Century Gardens Youth Hub (1 F/T)	103
> Recreation - Sandalwood Rink Maintenance	500
> Recreation - Youth Hockey Increased Programming	45
> Recreation - Youth Hub Programming - Net $189K Impact	
Youth Hub Programming at Century Gardens	159
Youth Hub Programming at Susan Fennell	30
> RRL Expansion – Net $0 Impact	
Fire Prevention Officers (14 F/T)	1,354
Assistant Division Chief of Fire Prevention (2 F/T)	384
Fire Clerk (1 F/T)	96
Capital Recovery	(1,835)
TOTAL NEW OR ENHANCED SERVICES	**2,217**
TOTAL, NET EXPENDITURE CHANGE	**6,815**

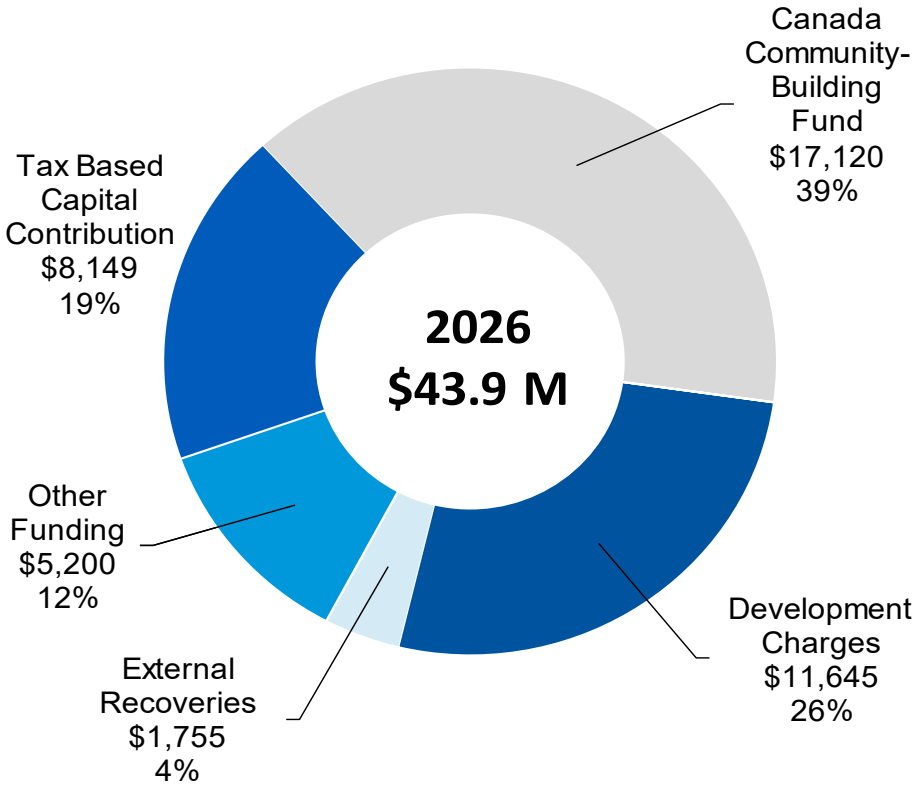
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2025 the capital budget for Community Services was $98.1 million and in 2026 the proposed budget is $43.9 million.

Carried forward is $184.5 million unspent from prior years as of September 30, 2025.

2026 Capital Request: $43.9 million (5-year program: $154.5 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
Animal Services	33	15	16	17	18	19
Community Safety & Well-Being	1,000	1,050	482	494	506	518
Cultural Services	152	417	513	524	535	543
Fire & Emergency Services	18,093	11,565	7,527	7,414	7,881	6,436
Parks Maintenance & Forestry	74,681	24,182	31,371	6,331	10,536	6,334
Recreation	4,165	6,640	8,658	4,618	4,630	4,725
Total Capital Budget	**98,124**	**43,869**	**48,567**	**19,398**	**24,106**	**18,575**



2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Community Services						
Animal Services						
Animal Services - Miscellaneous Initiatives	15	16	17	18	19	**$85**
Animal Services - Total	**$15**	**$16**	**$17**	**$18**	**$19**	**$85**
Community Safety & Well-Being						
Community Safety Program	470	482	494	506	518	**$2,470**
Risk Intervention and Response Program	580					**$580**
Community Safety & Well-Being - Total	**$1,050**	**$482**	**$494**	**$506**	**$518**	**$3,050**
Cultural Services						
Performing Arts - Preventative Maintenance	125	152	156	159	161	**$753**
Performing Arts Initiatives	67	53	54	55	55	**$284**
Public Art Investment	225	308	314	321	327	**$1,495**
Cultural Services - Total	**$417**	**$513**	**$524**	**$535**	**$543**	**$2,532**
Fire & Emergency Services						
Dispatch Upgrade & Equipment	100	490	510	530	550	**$2,180**
Emergency Measures Initiatives				100		**$100**
Fire Miscellaneous Initiatives	50	52	54	56	58	**$270**
Firefighting Equipment	550	310	320	330	340	**$1,850**
Growth Vehicles	1,700					**$1,700**
Operational Support Facility - PRP Partnership	3,510	1,910	1,910	1,910		**$9,240**
Preventative Maintenance	110	115	120	125	130	**$600**
Small Capital Purchases	225	290	320	330	340	**$1,505**
Vehicle Replacement	5,320	4,360	4,180	4,500	5,018	**$23,378**
Fire & Emergency Services - Total	**$11,565**	**$7,527**	**$7,414**	**$7,881**	**$6,436**	**$40,823**
Parks Maintenance & Forestry						
Cassie Campbell Field Hockey - Carpet Replacement	1,500					**$1,500**
Century Gardens Revitalization		700				**$700**
Chinguacousy Park Revitalization	1,800	7,075	200			**$9,075**
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**

	2026	2027	2028	2029	2030	Total
Community Living – Ward 09	500					**$500**
Community Living – Ward 10	500					**$500**
Cricket Field Lighting and Other Enhancements	4,500					**$4,500**
Cricket Winter Optimized Outdoor Facilities	3,500					**$3,500**
Major Turf Replacement - Creditview Sandalwood		6,760				**$6,760**
New Neighbourhood Parks	75	77	80	83	85	**$400**
Outdoor Rinks	400	6,600				**$7,000**
Parks - Preventative Maintenance	50	52	54	56	58	**$270**
Parks Asset Repair & Replacement	920	1,000	1,345	1,145	1,181	**$5,591**
Parks Minor Capital	75	77	80	83	85	**$400**
Parks New Community Assets		5,350	1,000	1,040	1,080	**$8,470**
Peel Village Revitalization	1,800					**$1,800**
Playground Repair & Replacement	2,050	1,000		464	584	**$4,098**
Recreation Trail Repair & Replacement	197					**$197**
Riverstone Activity Plaza			500	4,500		**$5,000**
Sportsfield Repair & Replacement	615	1,050	950	980	1,010	**$4,605**
Urban Forest Canopy Program	1,700	1,630	2,122	2,185	2,251	**$9,888**
Parks Maintenance & Forestry - Total	**$24,182**	**$31,371**	**$6,331**	**$10,536**	**$6,334**	**$78,754**
Recreation						
CAA Centre	75	103				**$178**
City School Board Partnership		2,526				**$2,526**
Recreation - Equipment Replacement	1,240	1,465	1,600	1,672	1,751	**$7,728**
Recreation - Indoor Asset	1,100	2,450	770	750	800	**$5,870**
Recreation - Miscellaneous Initiatives	160	250	335	235	140	**$1,120**
Recreation - Preventative Maintenance	1,275	1,314	1,353	1,393	1,434	**$6,769**
Recreation Outdoor Assets	290	550	560	580	600	**$2,580**
Susan Fennell Interior Renovation	2,500					**$2,500**
Recreation - Total	**$6,640**	**$8,658**	**$4,618**	**$4,630**	**$4,725**	**$29,271**
Community Services - Total	**$43,869**	**$48,567**	**$19,398**	**$24,106**	**$18,575**	**$154,515**
Grand Total	**$43,869**	**$48,567**	**$19,398**	**$24,106**	**$18,575**	**$154,515**

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		$470			**$470**
Risk Intervention and Response Program		$580			**$580**
Community Safety & Well-Being - Total		**$1,050**			**$1,050**
Cultural Services					
Performing Arts - Preventative Maintenance		$125			**$125**
Performing Arts Initiatives		$67			**$67**
Public Art Investment		$225			**$225**
Cultural Services - Total		**$417**			**$417**
Fire & Emergency Services					
Dispatch Upgrade & Equipment		$100			**$100**
Fire Miscellaneous Initiatives		$50			**$50**
Firefighting Equipment		$550			**$550**
Growth Vehicles			$1,700		**$1,700**
Operational Support Facility - PRP Partnership	$1,755			$1,755	**$3,510**
Preventative Maintenance		$110			**$110**
Small Capital Purchases		$225			**$225**
Vehicle Replacement			$5,320		**$5,320**
Fire & Emergency Services - Total	**$1,755**	**$1,035**	**$7,020**	**$1,755**	**$11,565**
Parks Maintenance & Forestry					
Cassie Campbell Field Hockey - Carpet Replacement			$1,500		**$1,500**
Chinguacousy Park Revitalization			$1,800		**$1,800**
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**

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Living – Ward 08				$500	**$500**
Community Living – Ward 09				$500	**$500**
Community Living – Ward 10				$500	**$500**
Cricket Field Lighting and Other Enhancements	$4,500				**$4,500**
Cricket Winter Optimized Outdoor Facilities	$3,500				**$3,500**
New Neighbourhood Parks	$75				**$75**
Outdoor Rinks	$400				**$400**
Parks - Preventative Maintenance		$50			**$50**
Parks Asset Repair & Replacement		$920			**$920**
Parks Minor Capital		$75			**$75**
Peel Village Revitalization			$1,800		**$1,800**
Playground Repair & Replacement			$2,050		**$2,050**
Recreation Trail Repair & Replacement		$197			**$197**
Sportsfield Repair & Replacement		$615			**$615**
Urban Forest Canopy Program	$900	$150	$450	$200	**$1,700**
Parks Maintenance & Forestry - Total	**$9,375**	**$2,007**	**$7,600**	**$5,200**	**$24,182**
Recreation					
CAA Centre		$75			**$75**
Recreation - Equipment Replacement		$1,240			**$1,240**
Recreation - Indoor Asset	$475	$625			**$1,100**
Recreation - Miscellaneous Initiatives		$160			**$160**
Recreation - Preventative Maintenance		$1,275			**$1,275**
Recreation Outdoor Assets	$40	$250			**$290**
Susan Fennell Interior Renovation			$2,500		**$2,500**
Recreation - Total	**$515**	**$3,625**	**$2,500**		**$6,640**
Community Services - Total	**$11,645**	**$8,149**	**$17,120**	**$6,955**	**$43,869**
Grand Total	**$11,645**	**$8,149**	**$17,120**	**$6,955**	**$43,869**

2027 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		$16			**$16**
Animal Services - Total		**$16**			**$16**
Community Safety & Well-Being					
Community Safety Program		$482			**$482**
Community Safety & Well-Being - Total		**$482**			**$482**
Cultural Services					
Performing Arts - Preventative Maintenance		$152			**$152**
Performing Arts Initiatives		$53			**$53**
Public Art Investment		$308			**$308**
Cultural Services - Total		**$513**			**$513**
Fire & Emergency Services					
Dispatch Upgrade & Equipment		$300		$190	**$490**
Fire Miscellaneous Initiatives		$52			**$52**
Firefighting Equipment		$310			**$310**
Operational Support Facility - PRP Partnership	$955			$955	**$1,910**
Preventative Maintenance		$115			**$115**
Small Capital Purchases		$290			**$290**
Vehicle Replacement			$4,360		**$4,360**
Fire & Emergency Services - Total	**$955**	**$1,067**	**$4,360**	**$1,145**	**$7,527**
Parks Maintenance & Forestry					
Century Gardens Revitalization		$200	$500		**$700**
Chinguacousy Park Revitalization		$1,060	$6,015		**$7,075**
Major Turf Replacement - Creditview Sandalwood			$6,760		**$6,760**
New Neighbourhood Parks	$77				**$77**
Outdoor Rinks	$6,600				**$6,600**
Parks - Preventative Maintenance		$52			**$52**
Parks Asset Repair & Replacement		$1,000			**$1,000**
Parks Minor Capital		$77			**$77**
Parks New Community Assets	$5,350				**$5,350**
Playground Repair & Replacement		$1,000			**$1,000**
Sportsfield Repair & Replacement		$1,050			**$1,050**
Urban Forest Canopy Program	$1,030	$206	$394		**$1,630**

2027 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Parks Maintenance & Forestry - Total	**$13,057**	**$4,645**	**$13,669**		**$31,371**
Recreation					
CAA Centre		$103			**$103**
City School Board Partnership	$2,526				**$2,526**
Recreation - Equipment Replacement		$1,465			**$1,465**
Recreation - Indoor Asset	$1,350	$1,100			**$2,450**
Recreation - Miscellaneous Initiatives		$250			**$250**
Recreation - Preventative Maintenance		$1,314			**$1,314**
Recreation Outdoor Assets	$80	$470			**$550**
Recreation - Total	**$3,956**	**$4,702**			**$8,658**
Community Services - Total	**$17,968**	**$11,425**	**$18,029**	**$1,145**	**$48,567**
Grand Total	**$17,968**	**$11,425**	**$18,029**	**$1,145**	**$48,567**

2028 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		$17			**$17**
Animal Services - Total		**$17**			**$17**
Community Safety & Well-Being					
Community Safety Program		$494			**$494**
Community Safety & Well-Being - Total		**$494**			**$494**
Cultural Services					
Performing Arts - Preventative Maintenance		$156			**$156**
Performing Arts Initiatives		$54			**$54**
Public Art Investment		$314			**$314**
Cultural Services - Total		**$524**			**$524**
Fire & Emergency Services					
Dispatch Upgrade & Equipment		$310		$200	**$510**
Fire Miscellaneous Initiatives		$54			**$54**
Firefighting Equipment		$320			**$320**
Operational Support Facility - PRP Partnership	$955			$955	**$1,910**
Preventative Maintenance		$120			**$120**
Small Capital Purchases		$320			**$320**
Vehicle Replacement			$4,180		**$4,180**
Fire & Emergency Services - Total	**$955**	**$1,124**	**$4,180**	**$1,155**	**$7,414**
Parks Maintenance & Forestry					
Chinguacousy Park Revitalization		$200			**$200**
New Neighbourhood Parks	$80				**$80**
Parks - Preventative Maintenance		$54			**$54**
Parks Asset Repair & Replacement		$1,345			**$1,345**
Parks Minor Capital		$80			**$80**
Parks New Community Assets	$1,000				**$1,000**
Riverstone Activity Plaza	$500				**$500**
Sportsfield Repair & Replacement		$950			**$950**
Urban Forest Canopy Program	$1,061	$212	$849		**$2,122**
Parks Maintenance & Forestry - Total	**$2,641**	**$2,841**	**$849**		**$6,331**
Recreation					
Recreation - Equipment Replacement		$1,600			**$1,600**
Recreation - Indoor Asset	$220	$550			**$770**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Recreation - Miscellaneous Initiatives		$335			**$335**
Recreation - Preventative Maintenance		$1,353			**$1,353**
Recreation Outdoor Assets	$85	$475			**$560**
Recreation - Total	**$305**	**$4,313**			**$4,618**
Community Services - Total	**$3,901**	**$9,313**	**$5,029**	**$1,155**	**$19,398**
Grand Total	**$3,901**	**$9,313**	**$5,029**	**$1,155**	**$19,398**

2029 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		$18			**$18**
Animal Services - Total		**$18**			**$18**
Community Safety & Well-Being					
Community Safety Program		$506			**$506**
Community Safety & Well-Being - Total		**$506**			**$506**
Cultural Services					
Performing Arts - Preventative Maintenance		$159			**$159**
Performing Arts Initiatives		$55			**$55**
Public Art Investment		$321			**$321**
Cultural Services - Total		**$535**			**$535**
Fire & Emergency Services					
Dispatch Upgrade & Equipment		$320		$210	**$530**
Emergency Measures Initiatives		$100			**$100**
Fire Miscellaneous Initiatives		$56			**$56**
Firefighting Equipment		$330			**$330**
Operational Support Facility - PRP Partnership	$955			$955	**$1,910**
Preventative Maintenance		$125			**$125**
Small Capital Purchases		$330			**$330**
Vehicle Replacement			$4,500		**$4,500**
Fire & Emergency Services - Total	**$955**	**$1,261**	**$4,500**	**$1,165**	**$7,881**
Parks Maintenance & Forestry					
New Neighbourhood Parks	$83				**$83**
Parks - Preventative Maintenance		$56			**$56**
Parks Asset Repair & Replacement		$1,145			**$1,145**
Parks Minor Capital		$83			**$83**
Parks New Community Assets	$1,040				**$1,040**
Playground Repair & Replacement			$464		**$464**
Riverstone Activity Plaza	$4,500				**$4,500**
Sportsfield Repair & Replacement		$980			**$980**
Urban Forest Canopy Program	$1,093	$218	$874		**$2,185**
Parks Maintenance & Forestry - Total	**$6,716**	**$2,482**	**$1,338**		**$10,536**
Recreation					
Recreation - Equipment Replacement		$1,672			**$1,672**

2029 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Recreation - Indoor Asset	$100	$650			**$750**
Recreation - Miscellaneous Initiatives		$235			**$235**
Recreation - Preventative Maintenance		$1,393			**$1,393**
Recreation Outdoor Assets	$90	$490			**$580**
Recreation - Total	**$190**	**$4,440**			**$4,630**
Community Services - Total	**$7,861**	**$9,242**	**$5,838**	**$1,165**	**$24,106**
Grand Total	**$7,861**	**$9,242**	**$5,838**	**$1,165**	**$24,106**

2030 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Community Services					
Animal Services					
Animal Services - Miscellaneous Initiatives		$19			**$19**
Animal Services - Total		**$19**			**$19**
Community Safety & Well-Being					
Community Safety Program		$518			**$518**
Community Safety & Well-Being - Total		**$518**			**$518**
Cultural Services					
Performing Arts - Preventative Maintenance		$161			**$161**
Performing Arts Initiatives		$55			**$55**
Public Art Investment		$327			**$327**
Cultural Services - Total		**$543**			**$543**
Fire & Emergency Services					
Dispatch Upgrade & Equipment		$330		$220	**$550**
Fire Miscellaneous Initiatives		$58			**$58**
Firefighting Equipment		$340			**$340**
Preventative Maintenance		$130			**$130**
Small Capital Purchases		$340			**$340**
Vehicle Replacement		$1,318	$3,700		**$5,018**
Fire & Emergency Services - Total		**$2,516**	**$3,700**	**$220**	**$6,436**
Parks Maintenance & Forestry					
New Neighbourhood Parks	$85				**$85**
Parks - Preventative Maintenance		$58			**$58**
Parks Asset Repair & Replacement		$1,181			**$1,181**
Parks Minor Capital		$85			**$85**
Parks New Community Assets	$1,080				**$1,080**
Playground Repair & Replacement		$584			**$584**
Sportsfield Repair & Replacement		$1,010			**$1,010**
Urban Forest Canopy Program	$1,126	$225	$900		**$2,251**
Parks Maintenance & Forestry - Total	**$2,291**	**$3,143**	**$900**		**$6,334**
Recreation					
Recreation - Equipment Replacement		$1,751			**$1,751**
Recreation - Indoor Asset	$100	$700			**$800**
Recreation - Miscellaneous Initiatives		$140			**$140**
Recreation - Preventative Maintenance		$1,434			**$1,434**

2030 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Recreation Outdoor Assets	$95	$505			**$600**
Recreation - Total	**$195**	**$4,530**			**$4,725**
Community Services - Total	**$2,486**	**$11,269**	**$4,600**	**$220**	**$18,575**
Grand Total	**$2,486**	**$11,269**	**$4,600**	**$220**	**$18,575**

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

Project	Title / Ward / Location	Amount
265181-S	Animal Shelter - East / Ward 08	$15

Community Safety & Well-Being
Community Safety Program - $470

This project will support the maintenance of current service levels and advance the implementation of initiatives outlined in the Council approved Community Safety Action Plan. This includes the continued delivery of initiatives that have become permanent components of CSWO, as well as the completion of remaining priority actions scheduled for delivery by 2027. 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 Brampton Community Safety Advisory Committee.

Proposed Funding Sources

Res#4-Asset R&R	$470

Project	Title / Ward / Location	Amount
262112-001	Implementation - Contract Positions / City Wide	$430
262112-002	Implementation - Initiatives and Miscellaneous / City Wide	$40

Community Safety & Well-Being
Risk Intervention and Response Program - $580

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#4-Asset R&R	$580

Project	Title / Ward / Location	Amount
262115-001	Encampment Pilot Program / City wide	$580

Cultural Services
Performing Arts - Preventative Maintenance - $125

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	$125

Project	Title / Ward / Location	Amount
265997-100	PM - Performing Arts / City Wide / City-Wide	$125

Cultural Services
Performing Arts Initiatives - $67

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	$67

Project	Title / Ward / Location	Amount
266810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Ward 01 / Rose Theatre	$67

Cultural Services
Public Art Investment - $225

Artist engagement, development, consultation, fabrication and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions. Preventative maintenance and conservation of Public Artworks, Monuments and Memorials within the City's permanent collection.

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	$225

Project	Title / Ward / Location	Amount
266860-001	Neighbourhood Beautification Project	$75
266860-002	Traffic Box Program	$50
266860-004	Temporary Projects, Programming, Marketing & Community Engagement	$45
266860-005	Public Art - Preventative Maintenance	$55

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
262430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	$100

Fire & Emergency Services
Fire Miscellaneous Initiatives - $50

This project includes a range of smaller-scale initiatives that support the efficient, safe, and continuous operation of Fire and Emergency Services. It provides funding for items and improvements not covered under other capital categories.

Proposed Funding Sources

Res#4-Asset R&R	$50

Project	Title / Ward / Location	Amount
262110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	$50

Fire & Emergency Services
Firefighting Equipment - $550

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	$550

Project	Title / Ward / Location	Amount
262460-001	Firefighting Equipment - Base / City Wide / City Wide	$200
262460-002	FF Growth / City Wide / City Wide	$350

Fire & Emergency Services
Growth Vehicles - $1,700

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#91-Canada Community-Building Fund	$1,700

Project	Title / Ward / Location	Amount
262300-S	Fire Truck(s) for Growth / City Wide	$1,700

Fire & Emergency Services
Operational Support Facility - PRP Partnership - $3,510

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	$1,755
Fire (Dev Chg Reserves)	$1,755

Project	Title / Ward / Location	Amount
262575-001	Operational Support Facility - PRP Partnership / City Wide / City Wide	$1,910
262575-002	Base Radios for OSF	$1,600

Fire & Emergency Services
Preventative Maintenance - $110

All contracted prevenitive maintenance services provided by external organisations 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	$110

Project	Title / Ward / Location	Amount
262698-001	Preventative Maintenance-Base	$110

Fire & Emergency Services
Small Capital Purchases - $225

Initiatives that include furniture, fixtures, building equipment, lawn and garden equipment, building improvements, and other small capital items.

Proposed Funding Sources

Res#4-Asset R&R	$225

Project	Title / Ward / Location	Amount
262499-001	Small Capital Purchases - Base	$225

Fire & Emergency Services
Vehicle Replacement - $5,320

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	$5,320

Project	Title / Ward / Location	Amount
262310-S	Replacement of 3 Fire Trucks / City Wide	$5,320

Parks Maintenance & Forestry
Cassie Campbell Field Hockey - Carpet Replacement - $1,500

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	$1,500

Project	Title / Ward / Location	Amount
255771-001	Cassie Campbell Field Hockey - Carpet Replacement / Cassie Campbell CC	$1,500

Parks Maintenance & Forestry
Chinguacousy Park Revitalization - $1,800

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	$1,800

Project	Title / Ward / Location	Amount
255953-001	Chinguacousy Park Revitalization - Splash Pad Redevelopment / Chinguacousy Park	$1,800

Parks Maintenance & Forestry
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

Project	Title / Ward / Location	Amount
266501-001	Community Living - Ward 01	$500

Parks Maintenance & Forestry
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

Project	Title / Ward / Location	Amount
266502-001	Community Living - Ward 02	$500

Parks Maintenance & Forestry
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
266503-001	Community Living - Ward 03	$500

Parks Maintenance & Forestry
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
266504-001	Community Living - Ward 04	$500

Parks Maintenance & Forestry
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
266505-001	Community Living - Ward 05	$500

Parks Maintenance & Forestry
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
266506-001	Community Living - Ward 06	$500

Parks Maintenance & Forestry
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
266507-001	Community Living - Ward 07	$500

Parks Maintenance & Forestry
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
266508-001	Community Living - Ward 08	$500

Parks Maintenance & Forestry
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

Project	Title / Ward / Location	Amount
266509-001	Community Living - Ward 09	$500

Parks Maintenance & Forestry
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

Project	Title / Ward / Location	Amount
266510-001	Community Living - Ward 10	$500

Parks Maintenance & Forestry
Cricket Field Lighting and Other Enhancements - $4,500

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)	$4,500

Project	Title / Ward / Location	Amount
255872-005	Sr Cricket Multi Purpose Lighting - Torbram/Sandalwood	$900
255872-006	Sr Cricket Multi Purpose Lighting - Batsman Park (x2)	$1,800
255872-007	Sr Cricket Multi Purpose Lighting - SaveMax	$900
255872-008	Sr Cricket Multi Purpose Lighting - Creditview/Sandalwood	$900

Parks Maintenance & Forestry
Cricket Winter Optimized Outdoor Facilities - $3,500

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	$3,500

Project	Title / Ward / Location	Amount
265871-001	Earnscliffe Dome Storage / Earnscliffe Dome	$3,500

Parks Maintenance & Forestry
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
265860-001	Staff Recoveries / City Wide / Various	$75

Parks Maintenance & Forestry
Outdoor Rinks - $400

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)	$400

Project	Title / Ward / Location	Amount
265460-001	Susan Fennell Outdoor Covered Rink / Susan Fennel	$400

Parks Maintenance & Forestry
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
265998-001	PM - Parks Maintenance & Forestry / City Wide / City-Wide	$50

Parks Maintenance & Forestry
Parks Asset Repair & Replacement - $920

General replacements, repair, and renovations of outdoor assets such as parking lots, lighting, and park furniture that requires replacement due to wear and tear, functional obsolescence, and customer needs.

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

Proposed Funding Sources

Res#4-Asset R&R	$920

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	$250
264954-004	Tennis/Multi Purpose Courts / City Wide / Citywide	$100
264954-005	Life Saving Stations / City Wide / Various locations	$20
264954-006	Street Ranger Litter Units / City Wide / Various locations	$50
264954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various	$50
264954-010	Basketball Nets & Fencing / Susan Fennell Sportsplex	$100
264954-011	Driveway Repavement, Grading and Resodding Back entrance / Flower City Seniors Centre	$100

Parks Maintenance & Forestry
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
265499-001	Equipment / City Wide / Various locations	$75

Parks Maintenance & Forestry
Peel Village Revitalization - $1,800

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#91-Canada Community-Building Fund	$1,800

Project	Title / Ward / Location	Amount
255115-001	Peel Village Revitalization - Improvements Construction / Peel Village Golf Course	$1,800

Parks Maintenance & Forestry
Playground Repair & Replacement - $2,050

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	$2,050

Project	Title / Ward / Location	Amount
265420-S	Various Playground Repair & Replacement / City Wide	$2,050

Parks Maintenance & Forestry
Recreation Trail Repair & Replacement - $197

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#4-Asset R&R	$197

Project	Title / Ward / Location	Amount
265941-001	Pathway/Walkway Replacement - Contingency / Various locations	$197

Parks Maintenance & Forestry
Sportsfield Repair & Replacement - $615

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	$615

Project	Title / Ward / Location	Amount
265893-001	Tennis Court LED Lighting Upgrade / City Wide / Brampton Tennis Club	$40
265893-002	Sports Field Lighting / City Wide / Various locations	$300
265893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	$100
265893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	$150
265893-006	Irrigation / City Wide / Various locations	$25

Parks Maintenance & Forestry
Urban Forest Canopy Program - $1,700

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)	$900
Res#18-Dev Cont for Future Construction	$200
Res#4-Asset R&R	$150
Res#91-Canada Community-Building Fund	$450

Project	Title / Ward / Location	Amount
266611-001	Urban Forest Canopy Program / City Wide	$1,550
266611-002	Staff Recoveries / City Wide	$150

Recreation
CAA Centre - $75

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	$75

Project	Title / Ward / Location	Amount
265780-004	Honey Badgers Mobile Court / CAA Centre	$75

Recreation
Recreation - Equipment Replacement - $1,240

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

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

Proposed Funding Sources

Res#4-Asset R&R	$1,240

Project	Title / Ward / Location	Amount
265551-001	Fitness Equipment Replacement Program / Citywide (Various Locations)	$206
265551-002	Facility Furniture, Fixtures & Equipment Replacement Program / Citywide (Various Locations)	$228
265551-003	Housekeeping Equipment Replacement Program / Citywide (Various Locations)	$120
265551-004	Aquatic Equipment Replacement Program / Citywide (Various Locations)	$69
265551-005	Small Capital Repair/Facility Maintenance / Citywide (Various Locations)	$241
265551-006	Small Appliance Replacement Program / Citywide (Various Locations)	$45
265551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	$41
265551-008	Sports Equipment Replacement Program / Citywide (Various Locations)	$82
265551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / Citywide (Various Locations)	$27
265551-010	PA System Repairs & Replacements / Citywide (Various Locations)	$82
265551-011	Wayfinding Signage (Replacement) / Citywide (Various Locations)	$69
265551-012	Sunshade Replacements / Citywide (Various Locations)	$30

Recreation
Recreation - Indoor Asset - $1,100

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)	$475
Res#4-Asset R&R	$625

Project	Title / Ward / Location	Amount
265550-001	Minor Regulated Facility Mechanical/Electrical/Plumbing Upgrades (Backflow Preventer Program) / Citywide (Various Locations)	$250
265550-002	Arena Fans / Citywide (Various Locations)	$150
265550-003	Interior Revitalization Program / Citywide (Various Locations)	$150
265550-004	Partition Enhancements (Top-Up) / Citywide (Various Locations)	$100
265550-005	FF&E - Chris Gibson Recreation Centre / Chris Gibson Recreation Centre	$175
265550-008	Flower City Seniors Centre Cafe Flooring Replacement / Flower City Seniors Centre	$50
265550-009	Chris Gibson Rubber Flooring / Chris Gibson Recreation Centre	$75
265550-012	Indoor Digital Displays, Scoreboards and Score Clocks (NEW) / Citywide (Various Locations)	$100
265550-013	Wayfinding Signage (NEW) / Citywide (Various Locations)	$50

Recreation
Recreation - Miscellaneous Initiatives - $160

Miscellaneous initiatives that include acquisition and/or repair of facility infrastructure, equipment and other minor capital items, minor project budget overruns, and corporate directed projects.

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

Proposed Funding Sources

Res#4-Asset R&R	$160

Project	Title / Ward / Location	Amount
265560-002	Programming & Engagement Technology / City Wide / Citywide (Various Locations)	$10
265560-099	Miscellaneous Initiatives / City Wide / Citywide (Various Locations)	$150

Recreation
Recreation - Preventative Maintenance - $1,275

Contracted services provided by external organizations for the regular preventative 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	$1,275

Project	Title / Ward / Location	Amount
265996-001	PM - Recreation - Recreation East / Citywide (Various Locations)	$450
265996-002	PM - Recreation - Recreation West / Citywide (Various Locations)	$400
265996-003	PM - Recreation - CAA Centre / CAA Centre	$75
265996-004	PM - Recreation -Recreation Central / Citywide (Various Locations)	$350

Recreation
Recreation Outdoor Assets - $290

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	$250

Project	Title / Ward / Location	Amount
265410-001	Storage Bunkers / Citywide (Various Locations)	$40
265410-002	Chinguacousy Park Security & Safety Gate Replacements / Chinguacousy Park	$180
265410-004	Facility Entryway Improvements / Citywide (Various Locations)	$70

Recreation
Susan Fennell Interior Renovation - $2,500

Renovation to arena areas, including dressing rooms, sliding doors, flooring and interior finishes to support maximizing utilization by sports organizations and increase event hosting abilities.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$2,500

Project	Title / Ward / Location	Amount
265692-001	Susan Fennell Interior Renovation / Susan Fennell	$2,500

Animal Services
Animal Services - Miscellaneous Initiatives - $16

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	$16

Project	Title / Ward / Location	Amount
275181-S	Animal Shelter - East	$16

Community Safety & Well-Being
Community Safety Program - $482

This project will support the maintenance of current service levels and advance the implementation of initiatives outlined in the Council approved Community Safety Action Plan. This includes the continued delivery of initiatives that have become permanent components of CSWO, as well as the completion of remaining priority actions scheduled for delivery by 2027. 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 Brampton Community Safety Advisory Committee.

Proposed Funding Sources

Res#4-Asset R&R	$482

Project	Title / Ward / Location	Amount
272112-001	Implementation - Contract Positions / City Wide	$440
272112-002	Implementation - Initiatives and Miscellaneous / City Wide	$42

Cultural Services
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
275997-100	PM - Performing Arts / City-Wide	$152

Cultural Services
Performing Arts Initiatives - $53

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	$53

Project	Title / Ward / Location	Amount
276810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Rose Theatre	$53

Cultural Services
Public Art Investment - $308

Artist engagement, development, consultation, fabrication and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions. Preventative maintenance and conservation of Public Artworks, Monuments and Memorials within the City's permanent collection.

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	$308

Project	Title / Ward / Location	Amount
276860-001	Neighbourhood Beautification Project	$128
276860-002	Traffic Box Program	$36
276860-003	Public Art Along the Paths & Trails	$21
276860-004	Temporary Projects, Programming, Marketing & Community Engagement	$72
276860-005	Public Art - Preventative Maintenance	$51

Fire & Emergency Services
Dispatch Upgrade & Equipment - $490

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	$190
Res#4-Asset R&R	$300

Project	Title / Ward / Location	Amount
272430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	$490

Fire & Emergency Services
Fire Miscellaneous Initiatives - $52

This project includes a range of smaller-scale initiatives that support the efficient, safe, and continuous operation of Fire and Emergency Services. It provides funding for items and improvements not covered under other capital categories.

Proposed Funding Sources

Res#4-Asset R&R	$52

Project	Title / Ward / Location	Amount
272110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	$52

Fire & Emergency Services
Firefighting Equipment - $310

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	$310

Project	Title / Ward / Location	Amount
272460-001	Firefighting Equipment - Base / City Wide / City Wide	$310

Fire & Emergency Services
Operational Support Facility - PRP Partnership - $1,910

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	$955
Fire (Dev Chg Reserves)	$955

Project	Title / Ward / Location	Amount
272575-001	Operational Support Facility - PRP Partnership	$1,910

Fire & Emergency Services
Preventative Maintenance - $115

All contracted prevenitive maintenance services provided by external organisations 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	$115

Project	Title / Ward / Location	Amount
272698-001	Preventative Maintenance-Base	$115

Fire & Emergency Services
Small Capital Purchases - $290

Initiatives that include furniture, fixtures, building equipment, lawn and garden equipment, building improvements, and other small capital items.

Proposed Funding Sources

Res#4-Asset R&R	$290

Project	Title / Ward / Location	Amount
272499-001	Small Capital Purchases - Base	$290

Fire & Emergency Services
Vehicle Replacement - $4,360

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#91-Canada Community-Building Fund	$4,360

Project	Title / Ward / Location	Amount
272310-001	Squad 206 / City Wide / City Wide	$2,000
272310-002	Squad 213 / City Wide / City Wide	$2,000
272310-003	C-266 / City Wide / City Wide	$180
272310-005	C-250 / City Wide	$90
272310-006	C-298	$90

Parks Maintenance & Forestry
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	$200
Res#91-Canada Community-Building Fund	$500

Project	Title / Ward / Location	Amount
275650-001	Century Gardens Revitalization - Playground Resurfacing / Century Gardens	$500
275650-002	Century Gardens Revitalization - Old Tractor Room/Gordon Graydon pathway levelling / Century Gardens	$100
275650-003	Century Gardens Revitalization - Playground Seating Area Lighting Replacement / Century Gardens	$100

Parks Maintenance & Forestry
Chinguacousy Park Revitalization - $7,075

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#4-Asset R&R	$1,060
Res#91-Canada Community-Building Fund	$6,015

Project	Title / Ward / Location	Amount
255953-002	Chinguacousy Park Revitalization - Outdoor fitness and Playgound Redevelopment / Chinguacousy Park	$1,350
255953-003	Chinguacousy Park Revitalization - Skate Park Replacement/Expansion / Chinguacousy Park	$3,225
255953-007	Chinguacousy Park Revitalization - Terry Fox Stadium Track Replacement / Chinguacousy Park	$1,440
275953-004	Chinguacousy Park Revitalization - Tennis Court Resurfacing / Chinguacousy Park	$350
275953-005	Chinguacousy Park Revitalization - Additional Parking and Paving of Temporary Summer Lot / Chinguacousy Park	$220
275953-006	Chinguacousy Park Revitalization - Volleyball Retaining Wall Extension / Chinguacousy Park	$200
275953-008	Chinguacousy Park Revitalization - Paddocks Regrading / Chinguacousy Park	$50
275953-009	Chinguacousy Park Revitalization - Pathway Restoration / Chinguacousy Park	$240

Parks Maintenance & Forestry
Major Turf Replacement - Creditview Sandalwood - $6,760

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	$6,760

Project	Title / Ward / Location	Amount
255811-001	Major Turf Repair & Replacement - Creditview Sandalwood / Creditview Sandalwood	$6,760

Parks Maintenance & Forestry
New Neighbourhood Parks - $77

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)	$77

Project	Title / Ward / Location	Amount
275860-001	Staff Recoveries / City Wide / Various	$77

Parks Maintenance & Forestry
Outdoor Rinks - $6,600

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)	$6,600

Project	Title / Ward / Location	Amount
265460-001	Susan Fennell Outdoor Covered Rink / Susan Fennel	$6,600

Parks Maintenance & Forestry
Parks - Preventative Maintenance - $52

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	$52

Project	Title / Ward / Location	Amount
275998-001	PM - Parks Maintenance & Forestry / City Wide / City-Wide	$52

Parks Maintenance & Forestry
Parks Asset Repair & Replacement - $1,000

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	$1,000

Project	Title / Ward / Location	Amount
274954-001	Parks Outdoor Contingency / City Wide / Various locations	$84
274954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	$84
274954-003	Picnic Tables / City Wide / Various locations	$209
274954-004	Cemetery Initiative / City Wide / Various	$417
274954-005	Life Saving Stations / City Wide / Various locations	$17
274954-006	Street Ranger Litter Units / City Wide / Various locations	$42
274954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various	$21
274954-008	Parking Lots / City Wide / Various locations	$84
274954-009	Main Entrance garden/water feature stone replacement / Terry Miller RC	$42

Parks Maintenance & Forestry
Parks Minor Capital - $77

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	$77

Project	Title / Ward / Location	Amount
275499-001	Equipment / City Wide / Various locations	$77

Parks Maintenance & Forestry
Parks New Community Assets - $5,350

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)	$5,350

Project	Title / Ward / Location	Amount
215865-016	Sandalwood Park Fieldhouse / Sandalwood Park	$4,500
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	$100
275865-007	Adult Fitness Stations / Various locations	$250

Parks Maintenance & Forestry
Playground Repair & Replacement - $1,000

Annual Repair & Replacement Program of Playgrounds

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

Proposed Funding Sources

Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
275420-002	Playground Replacement - TBD / City Wide / TBD	$184
275420-003	Playground Replacement - TBD / City Wide / TBD	$184
275420-004	Playground Replacement - TBD / City Wide / TBD	$183
275420-005	Playground Replacement - TBD / City Wide / TBD	$183
275420-006	Playground Replacement - TBD / City Wide / TBD	$184
275420-008	Playground R&R - Contingency / City Wide / Various locations	$82

Parks Maintenance & Forestry
Sportsfield Repair & Replacement - $1,050

Annual Repair & Replacement Program of Sportsfields

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

Proposed Funding Sources

Res#4-Asset R&R	$1,050

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	$275
275893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	$100
275893-004	Players Benches and Pads / City Wide / Various locations	$25
275893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	$150
275893-006	Irrigation / City Wide / Various locations	$200
275893-007	Tennis Court LED Lighting Upgrade / Greenbriar RC	$100

Parks Maintenance & Forestry
Urban Forest Canopy Program - $1,630

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)	$1,030
Res#4-Asset R&R	$206
Res#91-Canada Community-Building Fund	$394

Project	Title / Ward / Location	Amount
276611-001	Urban Forest Canopy Program / City Wide	$1,424
276611-002	Staff Recoveries / City Wide	$206

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

Project	Title / Ward / Location	Amount
275780-001	Community Entrance Improvements / CAA Centre	$20
275780-002	Magnetometers (Walk through metal detectors) / CAA Centre	$83

Recreation
City School Board Partnership - $2,526

A joint investment with the School Boards to construct joint-use amenities at a variety of school sites. These amenities will be shared by the School Board and the City, increasing programming options and access to premium sports and recreational amenities for students and residents living in the neighbourhood. In addition, the assets will be added to the City’s inventory of permitted amenities to help meet the growing demands of sports organizations across the City.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	$2,526

Project	Title / Ward / Location	Amount
275211-001	City & School Board Partnership (Top-up) / Various Locations	$2,526

Recreation
Recreation - Equipment Replacement - $1,465

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

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

Proposed Funding Sources

Res#4-Asset R&R	$1,465

Project	Title / Ward / Location	Amount
275551-001	Fitness Equipment Replacement Program / Citywide (Various Locations)	$250
275551-002	Facility Furniture, Fixtures & Equipment Replacement Program / Citywide (Various Locations)	$200
275551-003	Housekeeping Equipment Replacement Program / Citywide (Various Locations)	$175
275551-004	Aquatic Equipment Replacement Program / Citywide (Various Locations)	$100
275551-005	Small Capital Repair/Facility Maintenance / Citywide (Various Locations)	$350
275551-006	Small Appliance Replacement Program / Citywide (Various Locations)	$50
275551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	$60
275551-008	Sports Equipment Replacement Program / Citywide (Various Locations)	$70
275551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / Citywide (Various Locations)	$40
275551-010	Wayfinding Signage (Replacement) / Citywide (Various Locations)	$50
275551-011	PA System Repairs & Replacements / Citywide (Various Locations)	$120

Recreation
Recreation - Indoor Asset - $2,450

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)	$1,350
Res#4-Asset R&R	$1,100

Project	Title / Ward / Location	Amount
275550-001	FF&E - Embleton Community Centre / Embleton Community Centre	$350
275550-002	Arena Fans / Citywide (Various Locations)	$150
275550-003	FF&E - Howden Recreation Centre / Howden Community Centre	$350
275550-004	Interior Revitalization Program / Citywide (Various Locations)	$250
275550-005	Minor Regulated Facility Mechanical/Electrical/Plumbing Upgrades / Citywide (Various Locations)	$750
275550-006	Pool Water Treatment Systems / Citywide (Various Locations)	$100
275550-007	Indoor Digital Displays, Scoreboards and Score Clocks (NEW) / Citywide (Various Locations)	$100
275550-008	FF&E - Victoria Park Arena & SHOF / Victoria Park	$350
275550-009	Wayfinding Signage (NEW) / Citywide (Various Locations)	$50

Recreation
Recreation - Miscellaneous Initiatives - $250

Miscellaneous initiatives that include acquisition and/or repair of facility infrastructure, equipment and other minor capital items, minor project budget overruns, and corporate directed 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	$250

Project	Title / Ward / Location	Amount
275560-001	Recreation Strategies & Studies / Citywide (Various Locations)	$50
275560-002	Programming & Engagement Technology / Citywide (Various Locations)	$80
275560-099	Miscellaneous Initiatives / Citywide (Various Locations)	$120

Recreation
Recreation - Preventative Maintenance - $1,314

Contracted services provided by external organizations for the regular preventative 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	$1,314

Project	Title / Ward / Location	Amount
275996-001	PM - Recreation - Recreation East / Citywide (Various Locations)	$464
275996-002	PM - Recreation - Recreation West / Citywide (Various Locations)	$412
275996-003	PM - Recreation - CAA Centre / CAA Centre	$77
275996-004	PM - Recreation -Recreation Central / Citywide (Various Locations)	$361

Recreation
Recreation Outdoor Assets - $550

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	$470

Project	Title / Ward / Location	Amount
275410-001	Outdoor lighting improvements / Citywide (Various Locations)	$250
275410-002	Outdoor barrier replacements / Citywide (Various Locations)	$150
275410-003	Storage Bunkers / Citywide (Various Locations)	$80
275410-004	Facility Entryway Improvements / Citywide (Various Locations)	$70

Animal Services
Animal Services - Miscellaneous Initiatives - $17

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	$17

Project	Title / Ward / Location	Amount
285181-S	Animal Shelter - East	$17

Community Safety & Well-Being
Community Safety Program - $494

This project will support the maintenance of current service levels and advance the implementation of initiatives outlined in the Council approved Community Safety Action Plan. This includes the continued delivery of initiatives that have become permanent components of CSWO, as well as the completion of remaining priority actions scheduled for delivery by 2027. 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 Brampton Community Safety Advisory Committee.

Proposed Funding Sources

Res#4-Asset R&R	$494

Project	Title / Ward / Location	Amount
282112-001	Implementation - Contract Positions / City Wide	$450
282112-002	Implementation - Initiatives and Miscellaneous / City Wide	$44

Cultural Services
Performing Arts - Preventative Maintenance - $156

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	$156

Project	Title / Ward / Location	Amount
285997-100	PM - Performing Arts / City-Wide	$156

Cultural Services
Performing Arts Initiatives - $54

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	$54

Project	Title / Ward / Location	Amount
286810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Rose Theatre	$54

Cultural Services
Public Art Investment - $314

Artist engagement, development, consultation, fabrication and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions. Preventative maintenance and conservation of Public Artworks, Monuments and Memorials within the City's permanent collection.

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	$314

Project	Title / Ward / Location	Amount
286860-001	Neighbourhood Beautification Project	$131
286860-002	Traffic Box Program	$37
286860-003	Public Art Along the Paths & Trails	$21
286860-004	Temporary Projects, Programming, Marketing & Community Engagement	$73
286860-005	Public Art - Preventative Maintenance	$52

Fire & Emergency Services
Dispatch Upgrade & Equipment - $510

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	$200
Res#4-Asset R&R	$310

Project	Title / Ward / Location	Amount
282430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	$510

Fire & Emergency Services
Fire Miscellaneous Initiatives - $54

This project includes a range of smaller-scale initiatives that support the efficient, safe, and continuous operation of Fire and Emergency Services. It provides funding for items and improvements not covered under other capital categories.

Proposed Funding Sources

Res#4-Asset R&R	$54

Project	Title / Ward / Location	Amount
282110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	$54

Fire & Emergency Services
Firefighting Equipment - $320

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	$320

Project	Title / Ward / Location	Amount
282460-001	Firefighting Equipment - Base / City Wide / City Wide	$320

Fire & Emergency Services
Operational Support Facility - PRP Partnership - $1,910

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	$955
Fire (Dev Chg Reserves)	$955

Project	Title / Ward / Location	Amount
282575-001	Operational Support Facility - PRP Partnership	$1,910

Fire & Emergency Services
Preventative Maintenance - $120

All contracted prevenitive maintenance services provided by external organisations 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	$120

Project	Title / Ward / Location	Amount
282698-001	Preventative Maintenance-Base	$120

Fire & Emergency Services
Small Capital Purchases - $320

Initiatives that include furniture, fixtures, building equipment, lawn and garden equipment, building improvements, and other small capital items.

Proposed Funding Sources

Res#4-Asset R&R	$320

Project	Title / Ward / Location	Amount
282499-001	Small Capital Purchases - Base	$320

Fire & Emergency Services
Vehicle Replacement - $4,180

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	$4,180

Project	Title / Ward / Location	Amount
282310-001	Aerial 210 / City Wide / City Wide	$3,600
282310-004	C-201, C-202, C-203, C-204, C-205	$580

Parks Maintenance & Forestry
Chinguacousy Park Revitalization - $200

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#4-Asset R&R	$200

Project	Title / Ward / Location	Amount
275953-008	Chinguacousy Park Revitalization - Paddocks Regrading / Chinguacousy Park	$200

Parks Maintenance & Forestry
New Neighbourhood Parks - $80

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)	$80

Project	Title / Ward / Location	Amount
285860-001	Staff Recoveries / Various	$80

Parks Maintenance & Forestry
Parks - Preventative Maintenance - $54

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	$54

Project	Title / Ward / Location	Amount
285998-001	PM - Parks Maintenance & Forestry / City-Wide	$54

Parks Maintenance & Forestry
Parks Asset Repair & Replacement - $1,345

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	$1,345

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	$250
284954-004	Cemetery Initiative / Various	$500
284954-005	Life Saving Stations / Various locations	$20
284954-006	Street Ranger Litter Units / Various locations	$50
284954-007	Splash Pad Surface Replacement / Repairs - City Wide / Various	$25
284954-008	Parking Lots / Various locations	$100
284954-009	Ground Resurfacing / Ching Wellness Centre	$200

Parks Maintenance & Forestry
Parks Minor Capital - $80

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	$80

Project	Title / Ward / Location	Amount
285499-001	Equipment / Various locations	$80

Parks Maintenance & Forestry
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

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
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

Project	Title / Ward / Location	Amount
285873-001	Riverstone Activity Plaza / Riverstone Activity Plaza	$500

Parks Maintenance & Forestry
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

Project	Title / Ward / Location	Amount
285893-001	Sportsfield - Repair and Replacement / Various locations	$200
285893-002	Sports Field Lighting / Various locations	$250
285893-003	Sports Field - Goal Posts and Nets / Various locations	$100
285893-004	Players Benches and Pads / Various locations	$50
285893-005	Fencing - Sports Field, Backstops and General barriers / Various locations	$150
285893-006	Irrigation / Various locations	$200

Parks Maintenance & Forestry
Urban Forest Canopy Program - $2,122

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)	$1,061
Res#4-Asset R&R	$212
Res#91-Canada Community-Building Fund	$849

Project	Title / Ward / Location	Amount
286611-001	Urban Forest Canopy Program	$1,910
286611-002	Staff Recoveries	$212

Recreation
Recreation - Equipment Replacement - $1,600

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

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

Proposed Funding Sources

Res#4-Asset R&R	$1,600

Project	Title / Ward / Location	Amount
285551-001	Fitness Equipment Replacement Program / Citywide (Various Locations)	$315
285551-002	Facility Furniture, Fixtures & Equipment Replacement Program / Citywide (Various Locations)	$264
285551-003	Housekeeping Equipment Replacement Program / Citywide (Various Locations)	$158
285551-004	Aquatic Equipment Replacement Program / Citywide (Various Locations)	$105
285551-005	Small Capital Repair/Facility Maintenance / Citywide (Various Locations)	$368
285551-006	Small Appliance Replacement Program / Citywide (Various Locations)	$53
285551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	$63
285551-008	Sports Equipment Replacement Program / Citywide (Various Locations)	$53
285551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / Citywide (Various Locations)	$42
285551-010	Wayfinding Signage (Replacement) / Citywide (Various Locations)	$53
285551-011	PA System Repairs & Replacements / Citywide (Various Locations)	$126

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)	$220
Res#4-Asset R&R	$550

Project	Title / Ward / Location	Amount
285550-001	Minor Regulated Facility Mechanical/Electrical/Plumbing Upgrades / Citywide (Various Locations)	$250
285550-002	Arena Fans / Citywide (Various Locations)	$150
285550-004	FF&E - Top-Ups / Citywide (Various Locations)	$70
285550-005	Interior Revitalization Program / Citywide (Various Locations)	$250
285550-009	Wayfinding Signage (NEW) / Citywide (Various Locations)	$50

Recreation
Recreation - Miscellaneous Initiatives - $335

Miscellaneous initiatives that include acquisition and/or repair of facility infrastructure, equipment and other minor capital items, minor project budget overruns, and corporate directed 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	$335

Project	Title / Ward / Location	Amount
285560-001	Recreation Strategies & Studies / Citywide (Various Locations)	$200
285560-002	Programming & Engagement Technology / Citywide (Various Locations)	$40
285560-099	Miscellaneous Initiatives / Citywide (Various Locations)	$95

Recreation
Recreation - Preventative Maintenance - $1,353

Contracted services provided by external organizations for the regular preventative 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	$1,353

Project	Title / Ward / Location	Amount
285996-001	PM - Recreation - Recreation East / Citywide (Various Locations)	$478
285996-002	PM - Recreation - Recreation West / Citywide (Various Locations)	$424
285996-003	PM - Recreation - CAA Centre / CAA Centre	$79
285996-004	PM - Recreation -Recreation Central / Citywide (Various Locations)	$372

Recreation
Recreation Outdoor Assets - $560

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)	$85
Res#4-Asset R&R	$475

Project	Title / Ward / Location	Amount
285410-001	Outdoor lighting improvements / Citywide (Various Locations)	$255
285410-002	Outdoor barrier replacements / Citywide (Various Locations)	$155
285410-003	Storage Bunkers / Citywide (Various Locations)	$85
285410-004	Facility Entryway Improvements / Citywide (Various Locations)	$65

Animal Services
Animal Services - Miscellaneous Initiatives - $18

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	$18

Project	Title / Ward / Location	Amount
295181-S	Animal Shelter - East	$18

Community Safety & Well-Being
Community Safety Program - $506

This project will support the maintenance of current service levels and advance the implementation of initiatives outlined in the Council approved Community Safety Action Plan. This includes the continued delivery of initiatives that have become permanent components of CSWO, as well as the completion of remaining priority actions scheduled for delivery by 2027. 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 Brampton Community Safety Advisory Committee.

Proposed Funding Sources

Res#4-Asset R&R	$506

Project	Title / Ward / Location	Amount
292112-001	Implementation - Contract Positions / City Wide	$460
292112-002	Implementation - Initiatives and Miscellaneous / City Wide	$46

Cultural Services
Performing Arts - Preventative Maintenance - $159

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	$159

Project	Title / Ward / Location	Amount
295997-001	PM - Performing Arts / City-Wide	$159

Cultural Services
Performing Arts Initiatives - $55

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	$55

Project	Title / Ward / Location	Amount
296810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Rose Theatre	$55

Cultural Services
Public Art Investment - $321

Artist engagement, development, consultation, fabrication and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions. Preventative maintenance and conservation of Public Artworks, Monuments and Memorials within the City's permanent collection.

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	$321

Project	Title / Ward / Location	Amount
296860-001	Neighbourhood Beautification Project	$133
296860-002	Traffic Box Program	$38
296860-003	Public Art Along the Paths & Trails	$22
296860-004	Temporary Projects, Programming, Marketing & Community Engagement	$75
296860-005	Public Art - Preventative Maintenance	$53

Fire & Emergency Services
Dispatch Upgrade & Equipment - $530

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	$210
Res#4-Asset R&R	$320

Project	Title / Ward / Location	Amount
292430-001	Dispatch Upgrade & Equipment / City Wide	$530

Fire & Emergency Services
Emergency Measures Initiatives - $100

Supports the planning, coordination, and delivery of a full-scale emergency exercise designed to test the City's ability to prepare for, respond to, and recover from major emergencies. The initiative enables participation across multiple departments, partner agencies, and community stakeholders to assess operational readiness, validate emergency plans, strengthen inter-agency communication, and identify opportunities for improvement.

Proposed Funding Sources

Res#4-Asset R&R	$100

Project	Title / Ward / Location	Amount
292610-001	Emergency Measures Initiatives - Base / City Wide / City Wide	$100

Fire & Emergency Services
Fire Miscellaneous Initiatives - $56

This project includes a range of smaller-scale initiatives that support the efficient, safe, and continuous operation of Fire and Emergency Services. It provides funding for items and improvements not covered under other capital categories.

Proposed Funding Sources

Res#4-Asset R&R	$56

Project	Title / Ward / Location	Amount
292110-001	Fire Miscellaneous Initiatives / City Wide	$56

Fire & Emergency Services
Firefighting Equipment - $330

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	$330

Project	Title / Ward / Location	Amount
292460-001	Firefighting Equipment - Base	$330

Fire & Emergency Services
Operational Support Facility - PRP Partnership - $1,910

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	$955
Fire (Dev Chg Reserves)	$955

Project	Title / Ward / Location	Amount
292575-001	Operational Support Facility - PRP Partnership	$1,910

Fire & Emergency Services
Preventative Maintenance - $125

All contracted prevenitive maintenance services provided by external organisations 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	$125

Project	Title / Ward / Location	Amount
292698-001	Preventative Maintenance-Base	$125

Fire & Emergency Services
Small Capital Purchases - $330

Initiatives that include furniture, fixtures, building equipment, lawn and garden equipment, building improvements, and other small capital items.

Proposed Funding Sources

Res#4-Asset R&R	$330

Project	Title / Ward / Location	Amount
292499-001	Small Capital Purchases - Base	$330

Fire & Emergency Services
Vehicle Replacement - $4,500

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	$4,500

Project	Title / Ward / Location	Amount
292310-003	Aerial 207	$3,600
292310-005	C-254, 262, 286	$300
292310-006	C-206, C-207, C-208	$600

Parks Maintenance & Forestry
New Neighbourhood Parks - $83

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)	$83

Project	Title / Ward / Location	Amount
295860-001	Staff Recoveries / Various	$83

Parks Maintenance & Forestry
Parks - Preventative Maintenance - $56

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	$56

Project	Title / Ward / Location	Amount
295998-001	PM - Parks Maintenance & Forestry / City-Wide	$56

Parks Maintenance & Forestry
Parks Asset Repair & Replacement - $1,145

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	$1,145

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	$250
294954-004	Cemetery Initiative / Various	$500
294954-005	Life Saving Stations / Various locations	$20
294954-006	Street Ranger Litter Units / Various locations	$50
294954-007	Splash Pad Surface Replacement / Repairs - City Wide / Various	$25
294954-008	Parking Lots / Various locations	$100

Parks Maintenance & Forestry
Parks Minor Capital - $83

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	$83

Project	Title / Ward / Location	Amount
295499-001	Equipment / Various locations	$83

Parks Maintenance & Forestry
Parks New Community Assets - $1,040

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)	$1,040

Project	Title / Ward / Location	Amount
295865-004	Shade Structure Program / Various locations	$260
295865-005	Tennis / Multi Purpose Court / Various locations	$260
295865-006	Pickle Ball / Various locations	$260
295865-007	Adult Fitness Stations / Various locations	$260

Parks Maintenance & Forestry
Playground Repair & Replacement - $464

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	$464

Project	Title / Ward / Location	Amount
295420-002	Playground Replacement - TBD / TBD	$232
295420-003	Playground Replacement - TBD / TBD	$232

Parks Maintenance & Forestry
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

Project	Title / Ward / Location	Amount
285873-001	Riverstone Activity Plaza / Riverstone Activity Plaza	$4,500

Parks Maintenance & Forestry
Sportsfield Repair & Replacement - $980

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	$980

Project	Title / Ward / Location	Amount
295893-001	Sportsfield - Repair and Replacement / Various locations	$206
295893-002	Sports Field Lighting / Various locations	$258
295893-003	Sports Field - Goal Posts and Nets / Various locations	$103
295893-004	Players Benches and Pads / Various locations	$52
295893-005	Fencing - Sports Field, Backstops and General barriers / Various locations	$155
295893-006	Irrigation / Various locations	$206

Parks Maintenance & Forestry
Urban Forest Canopy Program - $2,185

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)	$1,093
Res#4-Asset R&R	$218
Res#91-Canada Community-Building Fund	$874

Project	Title / Ward / Location	Amount
296611-001	Urban Forest Canopy Program	$1,967
296611-002	Staff Recoveries	$218

Recreation
Recreation - Equipment Replacement - $1,672

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

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

Proposed Funding Sources

Res#4-Asset R&R	$1,672

Project	Title / Ward / Location	Amount
295551-001	Fitness Equipment Replacement Program / Citywide (Various Locations)	$330
295551-002	Facility Furniture, Fixtures & Equipment Replacement Program / Citywide (Various Locations)	$275
295551-003	Housekeeping Equipment Replacement Program / Citywide (Various Locations)	$165
295551-004	Aquatic Equipment Replacement Program / Citywide (Various Locations)	$110
295551-005	Small Capital Repair/Facility Maintenance / Citywide (Various Locations)	$385
295551-006	Small Appliance Replacement Program / Citywide (Various Locations)	$55
295551-007	Gymnastics Equipment Replacement / Ken Giles Recreation Centre	$66
295551-008	Sports Equipment Replacement Program / Citywide (Various Locations)	$55
295551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / Citywide (Various Locations)	$44
295551-010	Wayfinding Signage (Replacement) / Citywide (Various Locations)	$55
295551-011	PA System Repairs & Replacements / Citywide (Various Locations)	$132

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
295550-001	Minor Regulated Facility Mechanical/Electrical/Plumbing Upgrades / Citywide (Various Locations)	$150
295550-002	FF&E - Top-Ups / Citywide (Various Locations)	$100
295550-003	Interior Revitalization Program / Citywide (Various Locations)	$500

Recreation
Recreation - Miscellaneous Initiatives - $235

Miscellaneous initiatives that include acquisition and/or repair of facility infrastructure, equipment and other minor capital items, minor project budget overruns, and corporate directed 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	$235

Project	Title / Ward / Location	Amount
295560-001	Recreation Strategies & Studies / Citywide (Various Locations)	$50
295560-002	Programming & Engagement Technology / Citywide (Various Locations)	$40
295560-099	Miscellaneous Initiatives / Citywide (Various Locations)	$145

Recreation
Recreation - Preventative Maintenance - $1,393

Contracted services provided by external organizations for the regular preventative 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	$1,393

Project	Title / Ward / Location	Amount
295996-001	PM - Recreation - Recreation East / Citywide (Various Locations)	$492
295996-002	PM - Recreation - Recreation West / Citywide (Various Locations)	$437
295996-003	PM - Recreation - CAA Centre / CAA Centre	$81
295996-004	PM - Recreation -Recreation Central / Citywide (Various Locations)	$383

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)	$90
Res#4-Asset R&R	$490

Project	Title / Ward / Location	Amount
295410-001	Outdoor lighting improvements / Citywide (Various Locations)	$260
295410-002	Outdoor barrier replacements / Citywide (Various Locations)	$160
295410-003	Storage Bunkers / Citywide (Various Locations)	$90
295410-004	Facility Entryway Improvements / Citywide (Various Locations)	$70

Animal Services
Animal Services - Miscellaneous Initiatives - $19

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	$19

Project	Title / Ward / Location	Amount
305181-001	Animal Services - Miscellaneous Initiatives / 475 Chrysler Drive	$19

Community Safety & Well-Being
Community Safety Program - $518

This project will support the maintenance of current service levels and advance the implementation of initiatives outlined in the Council approved Community Safety Action Plan. This includes the continued delivery of initiatives that have become permanent components of CSWO, as well as the completion of remaining priority actions scheduled for delivery by 2027. 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 Brampton Community Safety Advisory Committee.

Proposed Funding Sources

Res#4-Asset R&R	$518

Project	Title / Ward / Location	Amount
302112-001	Implementation - Contract Positions	$470
302112-002	Implementation - Initiatives and Miscellaneous	$48

Cultural Services
Performing Arts - Preventative Maintenance - $161

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	$161

Project	Title / Ward / Location	Amount
305997-100	PM - Performing Arts / City-Wide	$161

Cultural Services
Performing Arts Initiatives - $55

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	$55

Project	Title / Ward / Location	Amount
306810-001	The Rose Brampton Equipment & Infrastructure Preservation & Lifecycle / Rose Theatre	$55

Cultural Services
Public Art Investment - $327

Artist engagement, development, consultation, fabrication and installation of City-Wide Public Art to support meaningful placemaking through artistic activations, initiatives and interventions. Preventative maintenance and conservation of Public Artworks, Monuments and Memorials within the City's permanent collection.

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	$327

Project	Title / Ward / Location	Amount
306860-001	Neighbourhood Beautification Project	$136
306860-002	Traffic Box Program	$38
306860-003	Public Art Along the Paths & Trails	$22
306860-004	Temporary Projects, Programming, Marketing & Community Engagement	$76
306860-005	Public Art - Preventative Maintenance	$55

Fire & Emergency Services
Dispatch Upgrade & Equipment - $550

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	$220
Res#4-Asset R&R	$330

Project	Title / Ward / Location	Amount
302430-001	Dispatch Upgrade & Equipment	$550

Fire & Emergency Services
Fire Miscellaneous Initiatives - $58

This project includes a range of smaller-scale initiatives that support the efficient, safe, and continuous operation of Fire and Emergency Services. It provides funding for items and improvements not covered under other capital categories.

Proposed Funding Sources

Res#4-Asset R&R	$58

Project	Title / Ward / Location	Amount
302110-001	Fire Miscellaneous Initiatives	$58

Fire & Emergency Services
Firefighting Equipment - $340

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	$340

Project	Title / Ward / Location	Amount
302460-001	Firefighting Equipment - Base	$340

Fire & Emergency Services
Preventative Maintenance - $130

All contracted prevenitive maintenance services provided by external organisations 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	$130

Project	Title / Ward / Location	Amount
302698-001	Preventative Maintenance-Base	$130

Fire & Emergency Services
Small Capital Purchases - $340

Initiatives that include furniture, fixtures, building equipment, lawn and garden equipment, building improvements, and other small capital items.

Proposed Funding Sources

Res#4-Asset R&R	$340

Project	Title / Ward / Location	Amount
302499-001	Small Capital Purchases - Base	$340

Fire & Emergency Services
Vehicle Replacement - $5,018

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	$1,318
Res#91-Canada Community-Building Fund	$3,700

Project	Title / Ward / Location	Amount
302310-001	Aerial 209	$3,700
302310-003	C-218, C-219, C-220, C-221, C-222	$500
302310-004	C-209, C-210	$480
302310-005	Apparatus Upfitting	$338

Parks Maintenance & Forestry
New Neighbourhood Parks - $85

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)	$85

Project	Title / Ward / Location	Amount
305860-001	Staff Recoveries / Various	$85

Parks Maintenance & Forestry
Parks - Preventative Maintenance - $58

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	$58

Project	Title / Ward / Location	Amount
305998-001	PM - Parks Maintenance & Forestry / City-Wide	$58

Parks Maintenance & Forestry
Parks Asset Repair & Replacement - $1,181

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	$1,181

Project	Title / Ward / Location	Amount
304954-001	Parks Outdoor Contingency / Various locations	$103
304954-002	Parks Furniture, Fixtures and Equipment / Various locations	$103
304954-003	Picnic Tables / Various locations	$258
304954-004	Cemetery Initiative / Various	$515
304954-005	Life Saving Stations / Various locations	$21
304954-006	Street Ranger Litter Units / Various locations	$52
304954-007	Splash Pad Surface Replacement / Repairs - City Wide / Various	$26
304954-008	Parking Lots / Various locations	$103

Parks Maintenance & Forestry
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

Project	Title / Ward / Location	Amount
305499-001	Equipment / Various locations	$85

Parks Maintenance & Forestry
Parks New Community Assets - $1,080

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)	$1,080

Project	Title / Ward / Location	Amount
305865-004	Shade Structure Program / Various locations	$270
305865-005	Tennis / Multi Purpose Court / Various locations	$270
305865-006	Pickle Ball / Various locations	$270
305865-007	Adult Fitness Stations / Various locations	$270

Parks Maintenance & Forestry
Playground Repair & Replacement - $584

Annual Repair & Replacement Program of Playgrounds

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

Proposed Funding Sources

Res#4-Asset R&R	$584

Project	Title / Ward / Location	Amount
305420-002	Playground Replacement - TBD / TBD	$239
305420-003	Playground Replacement - TBD / TBD	$239
305420-008	Playground R&R - Contingency / Various locations	$106

Parks Maintenance & Forestry
Sportsfield Repair & Replacement - $1,010

Annual Repair & Replacement Program of Sportsfields

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

Proposed Funding Sources

Res#4-Asset R&R	$1,010

Project	Title / Ward / Location	Amount
305893-001	Sportsfield - Repair and Replacement / Various locations	$212
305893-002	Sports Field Lighting / Various locations	$266
305893-003	Sports Field - Goal Posts and Nets / Various locations	$106
305893-004	Players Benches and Pads / Various locations	$54
305893-005	Fencing - Sports Field, Backstops and General barriers / Various locations	$160
305893-006	Irrigation / Various locations	$212

Parks Maintenance & Forestry
Urban Forest Canopy Program - $2,251

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)	$1,126
Res#4-Asset R&R	$225
Res#91-Canada Community-Building Fund	$900

Project	Title / Ward / Location	Amount
306611-001	Urban Forest Canopy Program	$2,026
306611-002	Staff Recoveries	$225

Recreation
Recreation - Equipment Replacement - $1,751

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

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

Proposed Funding Sources

Res#4-Asset R&R	$1,751

Project	Title / Ward / Location	Amount
305551-001	Fitness Equipment Replacement Program / Citywide (Various Locations)	$345
305551-002	Facility Furniture, Fixtures & Equipment Replacement Program / Citywide (Various Locations)	$288
305551-003	Housekeeping Equipment Replacement Program / Citywide (Various Locations)	$173
305551-004	Aquatic Equipment Replacement Program / Citywide (Various Locations)	$115
305551-005	Small Capital Repair/Facility Maintenance / Citywide (Various Locations)	$403
305551-006	Small Appliance Replacement Program / Citywide (Various Locations)	$58
305551-007	Gymnastics Equipment Replacement / Ken Giles	$69
305551-008	Sports Equipment Replacement Program / Citywide (Various Locations)	$58
305551-009	Indoor Digital Displays, Scoreboards & Score Clocks (Replacement) / Citywide (Various Locations)	$46
305551-010	Wayfinding Signage (Replacement) / Citywide (Various Locations)	$58
305551-011	PA System Repairs & Replacements / Citywide (Various Locations)	$138

Recreation
Recreation - Indoor Asset - $800

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	$700

Project	Title / Ward / Location	Amount
305550-001	Minor Regulated Facility Mechanical/Electrical/Plumbing Upgrades / Citywide (Various Locations)	$150
305550-002	FF&E - Top-Ups / Citywide (Various Locations)	$100
305550-003	Interior Revitalization Program / Citywide (Various Locations)	$500
305550-004	Gymnasium Floor Re-Finish / 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, minor project budget overruns, and corporate directed 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	$140

Project	Title / Ward / Location	Amount
305560-001	Recreation Strategies & Studies / Citywide (Various Locations)	$50
305560-002	Programming & Engagement Technology / Citywide (Various Locations)	$40
305560-099	Miscellaneous Initiatives / Citywide (Various Locations)	$50

Recreation
Recreation - Preventative Maintenance - $1,434

Contracted services provided by external organizations for the regular preventative 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	$1,434

Project	Title / Ward / Location	Amount
305996-001	PM - Recreation - Recreation East / Citywide (Various Locations)	$507
305996-002	PM - Recreation - Recreation West / Citywide (Various Locations)	$450
305996-003	PM - Recreation - CAA Centre / CAA Centre	$83
305996-004	PM - Recreation -Recreation Central / Citywide (Various Locations)	$394

Recreation
Recreation Outdoor Assets - $600

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)	$95
Res#4-Asset R&R	$505

Project	Title / Ward / Location	Amount
305410-001	Outdoor lighting improvements / Citywide (Various Locations)	$265
305410-002	Outdoor barrier replacements / Citywide (Various Locations)	$165
305410-003	Storage Bunkers / Citywide (Various Locations)	$95
305410-004	Facility Entryway Improvements / Citywide (Various Locations)	$75

BRAMPTON

2026 PROPOSED BUDGET



CORPORATE SUPPORT SERVICES

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Departmental Overview

Corporate Support Services

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

Corporate Support Services enables service excellence across the City by centralizing and optimizing administrative functions, including human resources, finance, information technology, strategic communications and corporate support. Through strategic oversight, innovation, and a commitment to equity, diversity, and inclusion, we ensure consistency, accountability and collaboration across the organization, safeguarding municipal assets while empowering staff and enhancing the community experience through data-driven decision-making.

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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	62,773	63,742	65,421	1,679	2.6%
Other Expenditures	42,245	36,512	41,498	4,986	13.7%
Revenues	(18,692)	(12,842)	(18,415)	(5,573)	43.4%
Total Operating	**86,326**	**87,412**	**88,504**	**1,093**	**1.2%**
New Positions		1	3		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	8,596	8,529	12,270	8,695	9,325	8,495

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
	2024	2025 Estimate	2026 Projected	
Average Time-to-Fill (Days) Human Resources	90	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 is committed to providing a flexible work environment that supports operational needs while promoting adaptability and employee success. 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
	2024	2025 Estimate	2026 Projected	
Voluntary Turnover Rate Human Resources	4.3%	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 and Regulatory Compliance Index* is a composite of the City's budget and financial reporting, which include achievement of:

- Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award; and
- GFOA Canadian Award for Financial Reporting

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
	2024	2025 Estimate	2026 Projected	
Financial and Regulatory Compliance Index Corporate Budget Office	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 Marketing 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
	2024	2025 Estimate	2026 Projected	
Tourism Marketing Initiatives Corporate Support Services, External	13	16	20	20

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
	2024	2025 Estimate	2026 Projected	
Special Event Advisory Team (SEAT) Supported Events Corporate Support Services, External	96	170	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
	2024	2025 Estimate	2026 Projected	
Film Permit Inquiries Corporate Support Services, External	297	330	350	330

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
	2024	2025 Estimate	2026 Projected	
Marquee Festival Sponsorship Funding Corporate Support Services, External	$645,000	$730,000	$760,000	$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 *Equity, Diversity & Inclusion Learning Offerings* 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
	2024	2025 Estimate	2026 Projected	
Equity, Diversity & Inclusion Learning Offerings Corporate Support Services, External	600	650	700	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.

Of the 94 TRC calls to action,12 directly relate to municipalities, and of the 46 UNDRIP articles, 11 directly relate to municipalities. The *City's Commitment to TRC and UN Declaration on Rights of Indigenous People* 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, economic reconciliation, 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
	2024	2025 Estimate	2026 Projected	
City's Commitment to Truth and Reconciliation (TRC) and UN Declaration on Rights of Indigenous People (UNDRIP) Corporate Support Services, External	18%	25%	20%	N/A

STRATEGIC PRIORITY

Advance Technology for Service Delivery
Corporate Strategic Plan

Corporate Support Services Strategic Initiatives

INITIATIVE

Maintain and Strengthen the City's Cybersecurity Posture

Corporate Strategic Plan

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
	2024	2025 Estimate	2026 Projected	
Cybersecurity Posture Information Technology	95.9%	96.0%	96.0%	98%

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.

The *Views on GeoHub* demonstrate 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.

Corporate Support Services Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Views on GeoHub Information Technology	367.5K	600.0K	650.0K	700.0K

STRATEGIC PRIORITY

Drive Public Engagement and Participation
Corporate Strategic Plan

INITIATIVE

Community Engagement
Corporate Strategic Plan

Since the inception of the Brampton 2040 Vision, community engagement has been foundational to the City's planning, development, and service delivery. We engage our residents and gather valuable input and feedback in many ways. These engagements inform our strategic and service planning efforts and offer perspective on how well we are meeting the expectations and needs of our residents. The City is developing a program that includes a strategy, framework, and commitment to surveys and/or engagements every two years to gauge satisfaction, inform planning, and seek opportunities for service improvements.

Social Media Engagement Rate demonstrates how many people interact with content, as opposed to just viewing it. This measures helps track progress on this initiative by showing how effectively the City connects with residents and gathers feedback to guide decisions. The Let's Connect platform, launched as part of the Multi-Year Engagement Plan, continues to strengthen this work by providing a central space for input and participation. Looking ahead to 2026, integrating engagement through social media by promoting consultations and collecting feedback through digital channels, along with population growth and the next phase of the two-year engagement program, will influence participation levels and the City's ability to build meaningful connections with the community.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Social Media Engagement Rate Corporate Support Services, External	2.2%	3.0%	2.5%	4.0%

Corporate Budget Office

Corporate Budget Office

Business Improvement & Compliance

Business Planning & Analytics

Financial Advisory Services

Financial Planning

The Corporate Budget Office plays a pivotal role in enhancing the City's financial management framework. Its key functions include providing financial leadership and resource allocation, as well as overseeing Enterprise Project Management and Continuous Improvement. The office offers guidance and support to the Council and City departments concerning budgetary matters, ensuring the financial stability, sustainability, integrity, and reputation of the Corporation. Additionally, it collaborates closely with the Mayor to develop the annual budgets.

Services *[see service plans in Appendix 2]*

- Financial Services
- Corporate Performance

Service Commitments

- Strengthen and foster a culture of effective Financial Stewardship
- Long-term financial planning
- Facilitate Annual Budget development and approval
- Provide quarterly updates on the operating budget, and the reserves and reserve funds to Council
- Issue Project Status Report quarterly
- Complete continuous improvement project updates within 30 days following each stage gate

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	1,531	1,629	1,705	76	4.7%
Other Expenditures	73	12	20	8	69.6%
Total Operating	**1,604**	**1,640**	**1,724**	**84**	**5.1%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	200	0	0	0	250	0

Corporate Budget Office

2026 Highlights

- **Enhancing Financial Stewardship**
  Enhance financial stewardship by strengthening the financial accountability framework and building a culture of sustainable business management at the City. This will lead to:
    - A renewed organizational culture that is based on fiscal discipline, responsibility, and accountability;
    - Enhanced internal controls including augmented oversight and monitoring mechanisms and improved financial reporting; and
    - Updated policies, procedures, and guidelines that help ensure effective and transparent management and use of financial resources.

- **Open Book – Capital Project Mapping and Visualization Module**
  Implement a new capital project mapping and visualization tool to geographically map capital projects across the City. This will:
    - Provide internal users and stakeholders with a clearer understanding of where capital investments are being made;
    - Support decision-making through identification of strategic investment areas;
    - Improve public transparency allowing residents to gain a clearer understanding of how capital funds are being allocated within their communities;
    - Strengthen accountability to both Council and residents by demonstrating tangible outcomes resulting from approved funding;
    - Better showcase results of infrastructure improvements and other capital initiatives with before-and-after images; and
    - Improve visualization of the distribution and geographical location of capital projects.

- **Budget and Reserve Management Process Improvements**
  Implement the strategic management of City reserves and reserve funds through the capital budget process. Improve the justification and accountability of budget requests by requiring comprehensive reviews of existing vacancies, alignment with strategic priorities, clear workload justification and documentation. This will lead to:
    - The optimization of capital funds for capital projects and programs;
    - Enhance credibility and provide reviewers with a clear understanding of the request;
    - Facilitate alignment of staff requests with key performance indicators (KPIs); and
    - Improve monthly reporting and accountability.

2026 Highlights *(continued)*

- **Project Management Software**
  Implement OnePlan software system to enable effective intake, prioritization, and tracking of capital projects across departments. This will:
    - Improve visibility and alignment of projects with strategic priorities;
    - Strengthen forecasting and governance capabilities; and
    - Enable data-driven decision-making through consistent reporting and performance insights.

- **Continuous Improvement Program**
  Expand informal learning opportunities, encourage innovation and engagement through the CI Idea Submission Tool, and align CI efforts with organizational priorities. This will:
    - Increase day-to-day application of CI principles;
    - Enhance knowledge retention;
    - Foster a culture of continuous learning and collaboration;
    - Empower staff to contribute directly to performance and process improvement, increasing ownership of change; and
    - Support a pipeline of actionable improvement opportunities.

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 operations and 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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	18,836	19,126	19,637	511	2.7%
Other Expenditures	9,731	9,534	9,937	403	4.2%
Revenues	(4,336)	(3,258)	(3,113)	145	-4.4%
Total Operating	**24,231**	**25,402**	**26,461**	**1,059**	**4.2%**
New Positions		0	1		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	100	0	0	0	0	0

Service Commitments

Organizational Performance & Policy

- Review and update Service Plans annually
- Prepare Departmental and Divisional Budget overview packages annually
- Review Council Policies and Administrative Directives every 4 years at a minimum

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
- Deliver Resident-Centric and Engaging Social Media
- Provide strategic guidance to City departments for effective communication with the public and staff, including comprehensive plans and reports
- Innovate Communication Practices Supporting the 2024 Corporate Strategic Plan
- 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

Equity Office

- Cultivate a diverse and equitable workforce
- Engage with diverse communities to strengthen relationships with equity-deserving groups
- Foster a culture of belonging
- Identify and address systemic barriers

Corporate Support Services, External

2026 Highlights

Equity Office

- **Black History Month Events**
  Host a series of events that focus on including, uplifting, and celebrating the history and accomplishments of the Black community in Brampton. This will:
    - Lead to internal educational sessions for staff;
    - Empower Black youth through employment and education initiatives; and
    - Lead to external community celebration to highlight local talent and update community about the City's work.

- **Islamic History Month Events**
  Month-long series of community and staff engagements for Islamic History Month. This will:
    - Foster community engagement;
    - Foster and create a culture of belonging; and
    - Lead to diverse and equitable workforce.

Organizational Performance & Policy

- **Organizational Performance and Policy Capacity**
  Strengthen the organizational performance culture and building policy capacity. This will:
    - Foster a culture of evidence-based decision making, continuous improvement, and accountability; and
    - Ensure staff across the organization have the tools, frameworks, and capabilities to align their work with corporate priorities and demonstrate measurable outcomes for the City.

- **Corporate Awards and Recognition Program**
  Building an awards and recognition program. This will:
    - Highlight Brampton's excellence and innovation in public service delivery;
    - Increase staff pride;
    - Strengthen the City's reputation across the sector; and
    - Promote a culture of excellence and continuous improvement.

2026 Highlights *(continued)*

Service Brampton

- **311 Modernization Project**
  Enhancing the resident experience through innovative and efficient service delivery using advanced technologies, including self-service capabilities, intelligent call routing, web chat and conversational AI. This will:
    - Provide residents with customer service that is streamlined, accessible, efficient, and more convenient;
    - Enhance the website with virtual assistance and AI-powered support for faster access to information;
    - Enable residents to track service requests and receive real-time email updates; and
    - Strengthen connections between residents and City services through a more responsive, service-focused community.

Strategic Communications, Tourism & Events

- **Municipal Accommodation Tax**
  Implementing the Municipal Accommodation Tax (MAT), a sustainable revenue stream that collects from 13 accommodation providers. The revenue is split in half between the City of Brampton and a trust fund for the newly established municipal services corporation. This will:
    - Strengthen the City's capacity to invest in tourism initiatives;
    - Enhance visitor experiences; and
    - Support long-term economic development goals.

- **Funding Support for Festivals and Sport Events**
  Support events that generate economic impact, increase civic pride, and attract visitors to Brampton under three programs—Marquee Festivals, Experience Brampton Festivals, and Sport Tourism Events. This will:
    - Provide financial support to 14 cultural festivals;
    - Provide financial support to 20+ sport events that generate major economic impact;
    - Incentivize new sport organizations to host their event in Brampton; and
    - Celebrate and promote visitor experiences.

- **Tourism Marketing Initiatives**
  Prioritizing Launching marketing campaigns and prioritizing communication efforts to strengthen Brampton's posture as a first-class tourism destination. This will:
    - Help elevate the brand of Experience Brampton;
    - Produce positive narratives about Brampton; and
    - Promote business engagement.

Finance

Finance

Accounting Services
Banking & Investments
Corporate Asset Management
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
- Annual progress report on the Asset Management Plan
- Meet all federal, provincial, and municipal regulatory requirements
- Quarterly reports to Council for capital status
- Meet timelines for payroll, accounting, taxation and financial reporting
- Report operating and capital financial results every month
- Provide financial planning, analysis, and advisory support to departments for effective budget development, monitoring, and decision-making

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	11,093	11,955	12,481	526	4.4%
Other Expenditures	1,570	1,510	1,421	(89)	-5.9%
Revenues	(3,737)	(3,892)	(4,927)	(1,035)	26.6%
Total Operating	**8,926**	**9,573**	**8,975**	**(598)**	**-6.2%**
New Positions		1	2		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	820	420	420	420	220

2026 Highlights

- **Collections Procedures**
  Implement enhanced collection procedures. This will:
  - Improve collection efficiency; and
  - Reduce outstanding accounts receivable.

2026 Highlights *(continued)*

- **Development Charges Process**
  Streamline and modernize the development charges collection process. This will:
  - Create a standardized, transparent, and client-friendly workflow;
  - Reduce unnecessary redirection or delays between departments;
  - Enhance collaboration and minimize escalations or miscommunications;
  - Ensure the City complies with legislated changes; and
  - Support the City's Development Charges incentive program.

Human Resources

Human Resources

Compensation & Benefits
Employee Relations
Health, Safety & Wellness
HR Automation Reporting & Analytics
Human Resources Administration
Labour Relations
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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	8,452	8,565	8,650	85	1.0%
Other Expenditures	12,800	7,481	12,071	4,590	61.4%
Revenues	(10,508)	(5,581)	(10,248)	(4,668)	83.6%
Total Operating	**10,744**	**10,465**	**10,472**	**7**	**0.1%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	29	0	0	0	0	0

Human Resources

2026 Highlights

- **HR Strategy**
  Finalize and implement the multi-year HR Strategy to align HR programs, systems, and policies. This will:
    - Improve employee engagement, leadership effectiveness, and organizational alignment; and
    - Support a modern, inclusive, and high-performing organization.

- **Streamline Processes**
  Advance the automated and technology-enabled efficiencies initiated in 2025, including the roll-out of workforce analytics, step-progression, and essential learning dashboard. This will:
    - Increase efficiency and data-driven decision making;
    - Streamline HR processes; and
    - Improve data accuracy and access to real-time workforce insights.

- **Supported Employment Pilot Program**
  Complete and evaluate community partnerships and pilot for Supported Employment Program. This will:
    - Expand access to meaningful employment to persons with disabilities; and
    - Create stronger partnerships that advance inclusion and workforce diversity.

- **CUPE Job Evaluation**
  Finalize and implement CUPE job evaluation project, including communication, training, and integration with compensation systems. This will lead to consistent, transparent, and equitable job evaluation framework that promotes internal equity, compliance, and workforce stability.

Information Technology

Information Technology

IT Applications & Automation
IT Cybersecurity & Risk
IT Data & Cloud Services
IT Project Management Office
IT Service Management & Compliance

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
- 82% of incidents are resolved at first contact

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	22,076	21,996	22,432	436	2.0%
Other Expenditures	18,049	17,937	18,011	74	0.4%
Revenues	(111)	(111)	(126)	(15)	13.4%
Total Operating	**40,014**	**39,822**	**40,317**	**495**	**1.2%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	8,267	7,709	11,850	8,275	8,655	8,275

2026 Highlights

- **Cyber Security Program**
  Enhance cyber resilience through proactive threat monitoring, incident response, employee awareness, and strong security controls. This will strengthen the City's cybersecurity posture to protect critical systems, safeguard sensitive information, and maintain public trust.

2026 Highlights *(continued)*

- **New Portfolio/Program/Project Management Office (PMO)**
  Establish a centralized PMO to provide structured governance, standardized practices, and transparent reporting across all technology initiatives. This will drive consistent, efficient, and reliable IT service delivery that supports organizational priorities.
- **Data as a Service, Data Analytics, and Artificial Intelligence**
  Provide secure and user-friendly access to City data, enabling staff and stakeholders to make informed decisions. This will:
    - Empower data-driven decision-making and innovation to enhance service delivery and community outcomes; and
    - Identify trends, optimize services, and improve operational efficiency.
- **Mature and Standardized IT Processes**
  Formalize and standardize IT processes across the organization. Aligned with the Council-approved 3-Year IT Roadmap, it will:
    - Drive consistent, efficient, and reliable IT service delivery that supports organizational priorities;
    - Support continuous improvement;
    - Strengthen governance; and
    - Enhance the user experience for staff and residents.
- **Service Management Modernization (311 and Transit Call Centres)**
  Upgrade service management platforms and processes at 311 and Transit Call Centres. This will:
    - Modernize service channels to deliver faster, more seamless, and customer-focused support experiences;
    - Improve response times, service quality, and accessibility;
    - Enhance how residents interact with services;
    - Reduce operational friction; and
    - Strengthen overall customer satisfaction.
- **Application Rationalization**
  Streamline and consolidate the City's application portfolio, focusing on eliminating redundancies, standardizing platforms, and modernizing critical systems. This will optimize the City's technology ecosystem to reduce costs, improve performance, and strengthen security.

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2025 the net costs were $87.4 million and in 2026 the proposed budget is $88.5 million.

Net Expenditures: $ 88.5 million (Total Expenditures: $106.9 million)

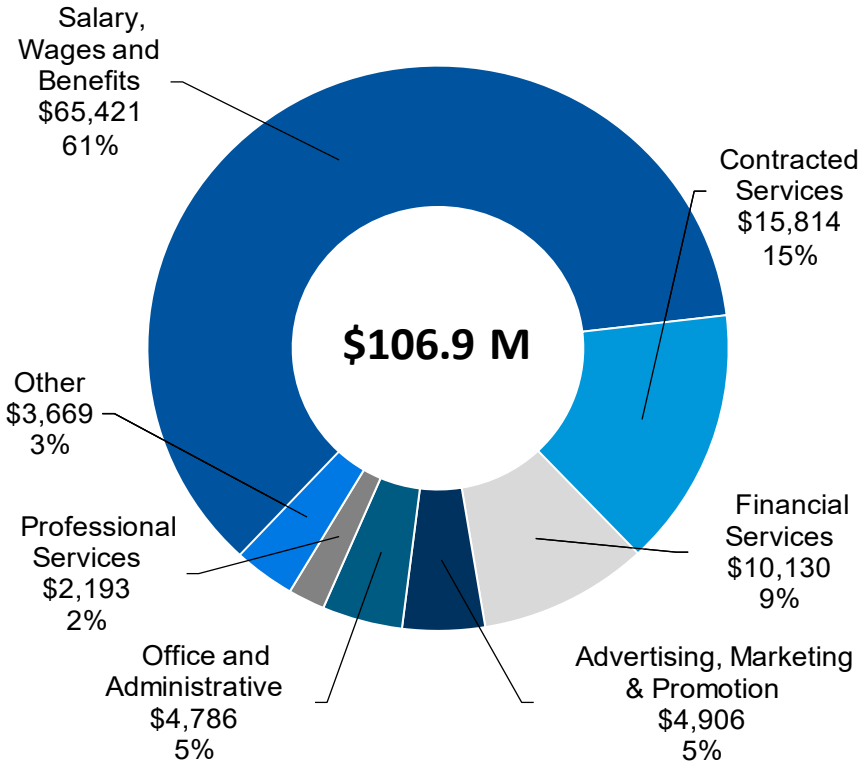
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	87,412	88,504	**1,093**	**1.2%**
User Fees and Service Charges	5,311	6,934	**1,624**	**30.6%**
Investment and Other Income	140	145	**5**	**3.6%**
Contribution from Reserves	7,367	11,311	**3,944**	**53.5%**
Grants and Subsidies	25	25	**0**	**0.0%**
Total Revenues	**100,254**	**106,919**	**6,665**	**6.6%**
Expenditures				
Advertising, Marketing & Promotion	4,937	4,906	**(31)**	**-0.6%**
Contracted Services	14,794	15,814	**1,020**	**6.9%**
Contribution to Reserves and Capital	800	900	**100**	**12.5%**
Financial Services	5,452	10,130	**4,678**	**85.8%**
Grants, Subsidies and Donations	1,430	1,460	**30**	**2.1%**
Office and Administrative	4,237	4,786	**549**	**12.9%**
Professional Services	3,537	2,193	**(1,344)**	**-38.0%**
Repairs, Maintenance and Materials	383	383	**0**	**0.0%**
Salary, Wages and Benefits	63,742	65,421	**1,679**	**2.6%**
Staff Development	942	927	**(15)**	**-1.6%**
Total Expenditures	**100,254**	**106,919**	**6,665**	**6.6%**

Staffing	2024	2025	2026 Staff Adds*	2026
Corporate Support Services	448	448	3	451

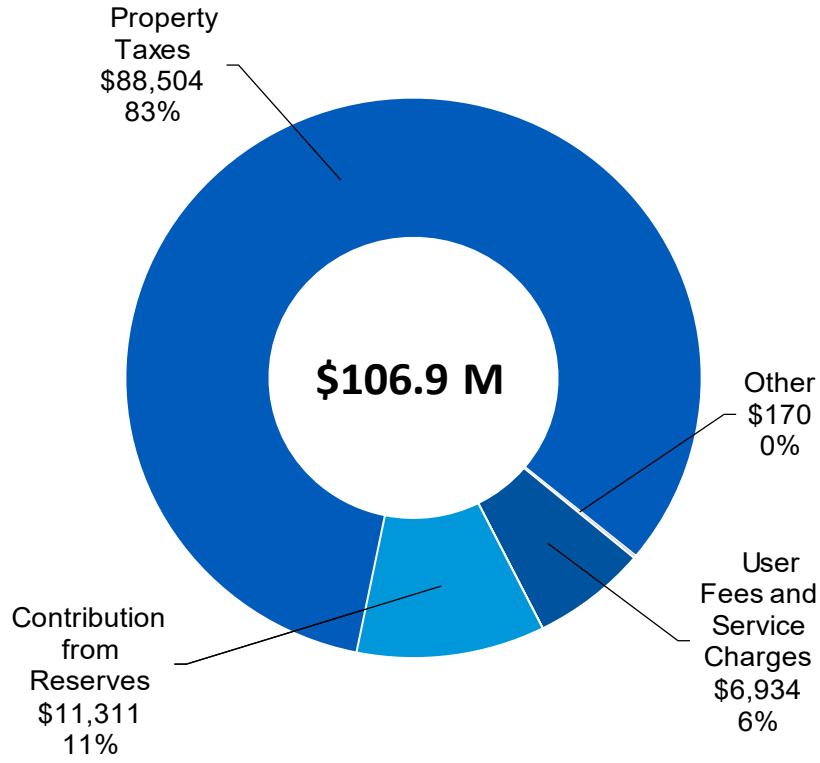
* Includes F/T permanent positions only.

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2026 BUDGET ($000s)	Corporate Support Services						
	Corporate Budget Office	Corporate Support Services	Corporate Support Services External	Finance	Human Resources	Information Technology	**Total**
Revenues							
Property Taxes	1,724	555	26,461	8,975	10,472	40,317	**88,504**
User Fees and Service Charges			3,088	3,846			**6,934**
Investment and Other Income				145			**145**
Contribution from Reserves				936	10,248	126	**11,311**
Grants and Subsidies			25				**25**
Total Revenues	**1,724**	**555**	**29,574**	**13,902**	**20,721**	**40,443**	**106,919**
Expenditures							
Salary, Wages and Benefits	1,705	517	19,637	12,481	8,650	22,432	**65,421**
Contribution to Reserves and Capital			900				**900**
Repairs, Maintenance and Materials			170	210		3	**383**
Contracted Services			219	4	15	15,576	**15,814**
Utilities and Fuel							
Financial Services				130	10,000		**10,130**
Grants, Subsidies and Donations			1,460				**1,460**
Office and Administrative	3	8	2,017	648	109	2,001	**4,786**
Rent and Lease Charges							
Professional Services	8	25	489	316	1,074	282	**2,193**
Advertising, Marketing & Promotion			4,574	17	315		**4,906**
Staff Development	8	6	108	97	558	150	**927**
Internal Borrowing Repayments							
Total Expenditures	**1,724**	**555**	**29,574**	**13,902**	**20,721**	**40,443**	**106,919**

Staffing Requests

Service Area	Position Title	Number of Positions
Corporate Support Services External	Specialist, Video & Production	1
	Subtotal	**1**
Finance	Administrator, Pension	1
	Clerk, Accnts Rcv & Collection	1
	Subtotal	**2**
	Total	**3**
Includes F/T permanent positions only		

Corporate Support Services

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	1,251
> Finance - User Fee Increase	(871)
TOTAL BASE OPERATING INFLATION	**379**
BASE OPERATING GROWTH	
> Cost of software licensing due to operationalizing capital projects	191
> Corporate Telephone System	156
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(155)
> IT - Base Adjustments Applications & Software	412
> IT Professional Services	(751)
> Workplace Safety and Insurance Board - Net $0 Impact	
Expenditures	4,668
Contribution from Reserve 3	(4,668)
> Revenue adjustments to reflect actuals and forecasted actuals	(66)
> Municipal Accommodation Tax (MAT)	700
> Administrator, Pension (1 F/T)	116
> Clerk, Accounts Receivable & Collection - 1 F/T - Net $0 Impact	
Expenditures	91
Revenues	(91)
> Specialist, Video & Production (1 F/T)	110
TOTAL BASE OPERATING GROWTH	**713**
TOTAL, NET EXPENDITURE CHANGE	**1,093**

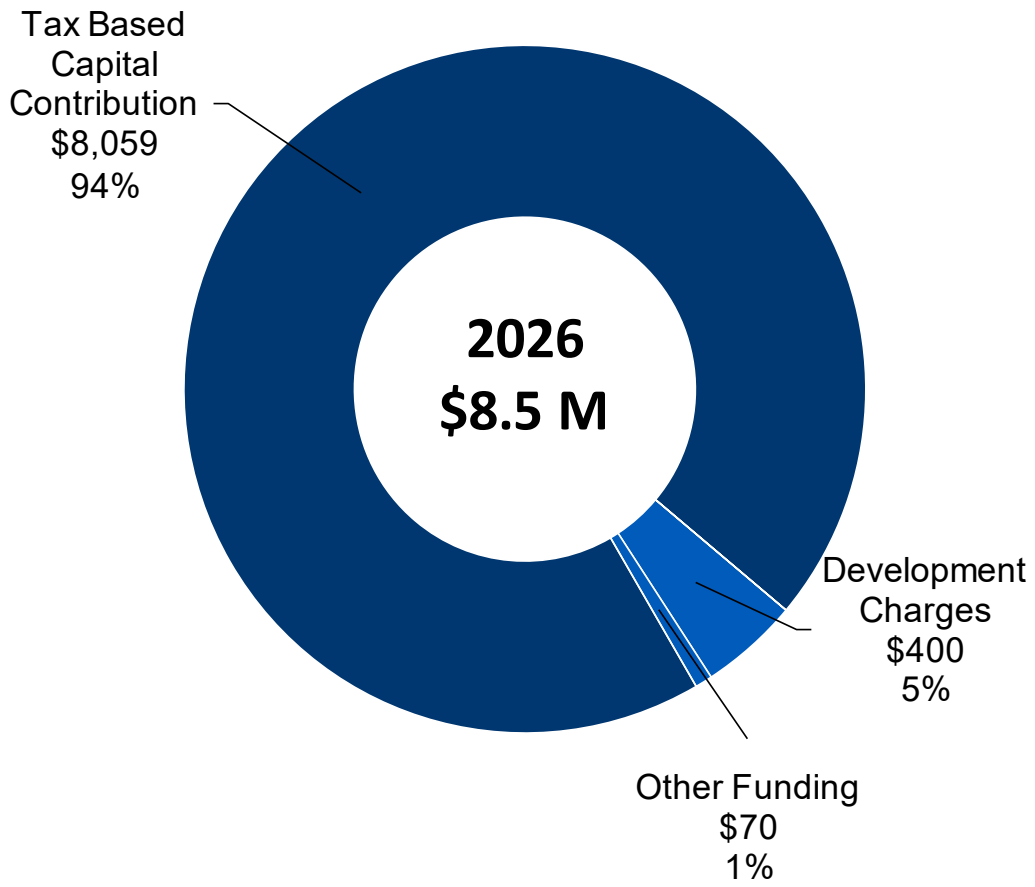
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2025 the capital budget for Corporate Support Services was $8.6 million and in 2026 the proposed budget request is $8.5 million.

Carried forward is $17.1 million unspent from prior years as of September 30, 2025.

2026 Capital Request: $8.5 million (5-year program: $47.3 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
Corporate Budget Office	200	0	0	0	250	0
Corporate Support Services External	100					
Finance	0	820	420	420	420	220
Human Resources	29					
Information Technology	8,267	7,709	11,850	8,275	8,655	8,275
Total Capital Budget	**8,596**	**8,529**	**12,270**	**8,695**	**9,325**	**8,495**



2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Corporate Support Services						
Corporate Budget Office						
Corporate Budget Office - Total				**$250**		**$250**
Finance						
Corporate Asset Management	200	200	200	200		**$800**
Development Charges Study	400					**$400**
Minor Capital - Corporate Wide	220	220	220	220	220	**$1,100**
Finance - Total	**$820**	**$420**	**$420**	**$420**	**$220**	**$2,300**
Information Technology						
Business Systems & Corporate Technology Program						
Corporate Technology Program	2,389	6,250	3,000	3,000	3,000	**$17,639**
Business Systems & Corporate Technology Program - Total	**$2,389**	**$6,250**	**$3,000**	**$3,000**	**$3,000**	**$17,639**
Core Infrastructure Program						
Core Technologies Program	4,820	5,050	4,675	5,005	4,575	**$24,125**
Preventative Maintenance	500	550	600	650	700	**$3,000**
Core Infrastructure Program - Total	**$5,320**	**$5,600**	**$5,275**	**$5,655**	**$5,275**	**$27,125**
Information Technology - Total	**$7,709**	**$11,850**	**$8,275**	**$8,655**	**$8,275**	**$44,764**
Corporate Support Services - Total	**$8,529**	**$12,270**	**$8,695**	**$9,325**	**$8,495**	**$47,314**
Grand Total	**$8,529**	**$12,270**	**$8,695**	**$9,325**	**$8,495**	**$47,314**

2026 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Corporate Support Services					
Finance					
Corporate Asset Management		$200			**$200**
Development Charges Study	$400				**$400**
Minor Capital - Corporate Wide		$150		$70	**$220**
Finance - Total	**$400**	**$350**		**$70**	**$820**
Information Technology					
Business Systems & Corporate Technology Program					
Corporate Technology Program		$2,389			**$2,389**
Business Systems & Corporate Technology Program - Total		**$2,389**			**$2,389**
Core Infrastructure Program					
Core Technologies Program		$4,820			**$4,820**
Preventative Maintenance		$500			**$500**
Core Infrastructure Program - Total		**$5,320**			**$5,320**
Information Technology - Total		**$7,709**			**$7,709**
Corporate Support Services - Total	**$400**	**$8,059**		**$70**	**$8,529**
Grand Total	**$400**	**$8,059**		**$70**	**$8,529**

2027 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Corporate Support Services					
Finance					
Corporate Asset Management		$200			**$200**
Minor Capital - Corporate Wide		$150		$70	**$220**
Finance - Total		**$350**		**$70**	**$420**
Information Technology					
Business Systems & Corporate Technology Program					
Corporate Technology Program		$6,250			**$6,250**
Business Systems & Corporate Technology Program - Total		**$6,250**			**$6,250**
Core Infrastructure Program					
Core Technologies Program		$5,050			**$5,050**
Preventative Maintenance		$550			**$550**
Core Infrastructure Program - Total		**$5,600**			**$5,600**
Information Technology - Total		**$11,850**			**$11,850**
Corporate Support Services - Total		**$12,200**		**$70**	**$12,270**
Grand Total		**$12,200**		**$70**	**$12,270**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Corporate Support Services					
Finance					
Corporate Asset Management		$200			**$200**
Minor Capital - Corporate Wide		$150		$70	**$220**
Finance - Total		**$350**		**$70**	**$420**
Information Technology					
Business Systems & Corporate Technology Program					
Corporate Technology Program		$3,000			**$3,000**
Business Systems & Corporate Technology Program - Total		**$3,000**			**$3,000**
Core Infrastructure Program					
Core Technologies Program		$4,675			**$4,675**
Preventative Maintenance		$600			**$600**
Core Infrastructure Program - Total		**$5,275**			**$5,275**
Information Technology - Total		**$8,275**			**$8,275**
Corporate Support Services - Total		**$8,625**		**$70**	**$8,695**
Grand Total		**$8,625**		**$70**	**$8,695**

2029 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Corporate Support Services					
Corporate Budget Office					
Financial Master Plan			$250		**$250**
Corporate Budget Office - Total			**$250**		**$250**
Finance					
Corporate Asset Management		$200			**$200**
Minor Capital - Corporate Wide		$150		$70	**$220**
Finance - Total		**$350**		**$70**	**$420**
Information Technology					
Business Systems & Corporate Technology Program					
Corporate Technology Program		$3,000			**$3,000**
Business Systems & Corporate Technology Program - Total		**$3,000**			**$3,000**
Core Infrastructure Program					
Core Technologies Program		$5,005			**$5,005**
Preventative Maintenance		$650			**$650**
Core Infrastructure Program - Total		**$5,655**			**$5,655**
Information Technology - Total		**$8,655**			**$8,655**
Corporate Support Services - Total		**$9,005**	**$250**	**$70**	**$9,325**
Grand Total		**$9,005**	**$250**	**$70**	**$9,325**

2030 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Subsidies And Grants	Other	Total
Corporate Support Services					
Finance					
Minor Capital - Corporate Wide		$150		$70	**$220**
Finance - Total		**$150**		**$70**	**$220**
Information Technology					
Business Systems & Corporate Technology Program					
Corporate Technology Program		$3,000			**$3,000**
Business Systems & Corporate Technology Program - Total		**$3,000**			**$3,000**
Core Infrastructure Program					
Core Technologies Program		$4,575			**$4,575**
Preventative Maintenance		$700			**$700**
Core Infrastructure Program - Total		**$5,275**			**$5,275**
Information Technology - Total		**$8,275**			**$8,275**
Corporate Support Services - Total		**$8,425**		**$70**	**$8,495**
Grand Total		**$8,425**		**$70**	**$8,495**

Finance
Corporate Asset Management - $200

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) Create and update the service area asset management plans, report and track service area improvements as identified in the 2024 AMP 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; bring SOLI models and report generation in house instead of using third party consultants in the long run;
(c) Develop and implement a Decision Support System to modernize the city asset management data. Will lead to faster data collection, decision making and better insights;
(d) Advance the scope City's asset information strategy to municipality's overall strategic plan, improving data and technology use, focusing on lifecycle management, managing risks, defining clear levels of service, and ensuring sustainable funding.

Proposed Funding Sources

Res#4-Asset R&R	$200

Project	Title / Ward / Location	Amount
261075-001	Corporate Asset Management Staff Recoveries / Various	$200

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. The update to the DC study is also needed to align with changes to the capital growth program and recent legislative changes.

Proposed Funding Sources

Development Related Studies (Dev Chg Reserves)	$400

Project	Title / Ward / Location	Amount
261000-001	2027 Development Charges Background Study / Various	$400

Finance
Minor Capital - Corporate Wide - $220

Minor Capital projects are relatively small expenditures that do not fall under a specific capital project but meet tangible capital asset eligibility criteria and must be capitalized and depreciated. These expenditures may be planned or unplanned, and they are grouped into a single project to provide departments with flexibility in addressing unique operational needs.

Proposed Funding Sources

Res#4-Asset R&R	$150
Res#93-Building Rate Stabilization	$70

Project	Title / Ward / Location	Amount
261098-001	Minor Capital - Finance / City Hall	$4
261098-002	Minor Capital - Purchasing / City Hall	$4
261098-003	Minor Capital - Legal / City Hall	$4
261098-004	Minor Capital - Court Administration / City Hall	$4
261098-005	Minor Capital - Corporate Services / City Hall	$3
261098-006	Minor Capital - Enforcement / City Hall	$4
261098-011	Minor Capital - Animal Services / City Hall	$4
261098-012	Minor Capital - Building Design & Construction / City Hall	$4
261098-013	Minor Capital - Community Services / City Hall	$3
261098-014	Minor Capital - Facilities Operations & Maintenance / City Hall	$4
261098-016	Minor Capital - Recreation / City Hall	$8
261098-018	Minor Capital - Building / City Hall	$70
261098-019	Minor Capital - Cultural Services / City Hall	$8
261098-020	Minor Capital - Economic Development / City Hall	$10
261098-030	Minor Capital - CAO / City Hall	$2
261098-031	Minor Capital - City Clerk / City Hall	$3
261098-033	Minor Capital - Human Resources / City Hall	$8
261098-034	Minor Capital - Internal Audit / City Hall	$5
261098-040	Minor Capital - Development Services & Design / City Hall	$4
261098-041	Minor Capital - Integrated City Planning / City Hall	$4
261098-042	Minor Capital - Capital Works / City Hall	$4
261098-043	Minor Capital - Environment and Development Engineering / City Hall	$4
261098-044	Minor Capital - Parks / City Hall	$8
261098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Hall	$8
261098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	$4
261098-048	Minor Capital - Downtown Revitilization	$3
261098-049	Minor Capital - Strategic Service & Initiatives	$0
261098-050	Minor Capital - CSS External	$29

Information Technology
Business Systems & Corporate Technology Program
Corporate Technology Program - $2,389

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	$2,389

Project	Title / Ward / Location	Amount
261480-146	Fuel System Replacement / Various	$1,200
261480-149	Court Technology Upgrades / Various	$357
261480-150	GTechna for Fire Prevention / Various	$90
261480-152	GTechna Case Management for Red Light Camera (RLC) / Various	$127
261480-154	Presto Solution Enhancement / Various	$115
261480-155	Digitized Tree Inventory, Permits and Payments / Various	$50
261480-156	Business Licensing Application Process / Various	$125
261480-161	eProcurement Solution / Various	$325

Information Technology
Core Infrastructure Program
Core Technologies Program - $4,820

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	$4,820

Project	Title / Ward / Location	Amount
251427-099	Additional Technology Requirements / Various	$70
261427-002	Data Centre and Server Refresh / Various	$900
261427-003	Network and Telecommunications Refresh / Various	$1,700
261427-005	Desktop Technology Refresh / Various	$1,100
261427-009	IT Security / Various	$300
261427-012	Visual Technology Refresh / Various	$100
261427-014	Service Management - Back Office / Various	$100
261427-016	Platform Tools and Maintenance / Various	$50
261427-017	Visual Technologies and Solutions Program / Various	$200
261427-099	Additional Technology Requirements / Various	$300

Information Technology
Core Infrastructure Program
Preventative Maintenance - $500

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	$500

Project	Title / Ward / Location	Amount
261998-001	Preventative Maintenance	$500

Finance
Corporate Asset Management - $200

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) Create and update the service area asset management plans, report and track service area improvements as identified in the 2024 AMP 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; bring SOLI models and report generation in house instead of using third party consultants in the long run;
(c) Develop and implement a Decision Support System to modernize the city asset management data. Will lead to faster data collection, decision making and better insights;
(d) Advance the scope City's asset information strategy to municipality's overall strategic plan, improving data and technology use, focusing on lifecycle management, managing risks, defining clear levels of service, and ensuring sustainable funding.

Proposed Funding Sources

Res#4-Asset R&R	$200

Project	Title / Ward / Location	Amount
271075-001	Corporate Asset Management Staff Recoveries / Various	$200

Finance
Minor Capital - Corporate Wide - $220

Minor Capital projects are relatively small expenditures that do not fall under a specific capital project but meet tangible capital asset eligibility criteria and must be capitalized and depreciated. These expenditures may be planned or unplanned, and they are grouped into a single project to provide departments with flexibility in addressing unique operational needs.

Proposed Funding Sources

Res#4-Asset R&R	$150
Res#93-Building Rate Stabilization	$70

Project	Title / Ward / Location	Amount
271098-001	Minor Capital - Finance / City Hall	$4
271098-002	Minor Capital - Purchasing / City Hall	$3
271098-003	Minor Capital - Legal / City Hall	$4
271098-004	Minor Capital - Court Administration / City Hall	$4
271098-005	Minor Capital - Corporate Services / City Hall	$3
271098-006	Minor Capital - Enforcement / City Hall	$4
271098-011	Minor Capital - Animal Services / City Hall	$4
271098-012	Minor Capital - Building Design & Construction / City Hall	$4
271098-013	Minor Capital - Community Services / City Hall	$3
271098-014	Minor Capital - Facilities Operations & Maintenance / City Hall	$4
271098-016	Minor Capital - Recreation / City Hall	$8
271098-018	Minor Capital - Building / City Hall	$70
271098-019	Minor Capital - Cultural Services / City Hall	$8
271098-020	Minor Capital - Economic Development / City Hall	$8
271098-030	Minor Capital - CAO / City Hall	$2
271098-031	Minor Capital - City Clerk / City Hall	$3
271098-033	Minor Capital - Human Resources / City Hall	$8
271098-034	Minor Capital - Internal Audit / City Hall	$4
271098-040	Minor Capital - Development Services & Design / City Hall	$4
271098-041	Minor Capital - Integrated City Planning / City Hall	$4
271098-042	Minor Capital - Capital Works / City Hall	$4
271098-043	Minor Capital - Environment and Development Engineering / City Hall	$4
271098-044	Minor Capital - Parks / City Hall	$8
271098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Hall	$8
271098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	$4
271098-048	Minor Capital - Downtown Revitilization	$3
271098-049	Minor Capital - Strategic Service & Initiatives	$4
271098-050	Minor Capital - CSS External	$29

Information Technology
Business Systems & Corporate Technology Program
Corporate Technology Program - $6,250

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	$6,250

Project	Title / Ward / Location	Amount
271480-157	Brampton.ca Modernization / Various	$750
271480-158	PeopleSoft Replacement / Various	$2,000
271480-159	AI Solutions / Various	$1,500
271480-160	MyTime / Various	$2,000

Information Technology
Core Infrastructure Program
Core Technologies Program - $5,050

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	$5,050

Project	Title / Ward / Location	Amount
271427-002	Data Centre and Server Refresh / Various	$1,700
271427-003	Network and Telecommunications Refresh / Various	$1,300
271427-005	Desktop Technology Refresh / Various	$1,200
271427-007	End User Computing - Back Office / Various	$100
271427-009	IT Security / Various	$200
271427-012	Visual Technology Refresh / Various	$150
271427-014	Service Management - Back Office / Various	$100
271427-099	Additional Technology Requirements / Various	$300

Information Technology
Core Infrastructure Program
Preventative Maintenance - $550

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	$550

Project	Title / Ward / Location	Amount
271998-001	Preventative Maintenance	$550

Finance
Corporate Asset Management - $200

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) Create and update the service area asset management plans, report and track service area improvements as identified in the 2024 AMP 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; bring SOLI models and report generation in house instead of using third party consultants in the long run;
(c) Develop and implement a Decision Support System to modernize the city asset management data. Will lead to faster data collection, decision making and better insights;
(d) Advance the scope City's asset information strategy to municipality's overall strategic plan, improving data and technology use, focusing on lifecycle management, managing risks, defining clear levels of service, and ensuring sustainable funding.

Proposed Funding Sources

Res#4-Asset R&R	$200

Project	Title / Ward / Location	Amount
281075-001	Corporate Asset Management Staff Recoveries / Various	$200

Finance
Minor Capital - Corporate Wide - $220

Minor Capital projects are relatively small expenditures that do not fall under a specific capital project but meet tangible capital asset eligibility criteria and must be capitalized and depreciated. These expenditures may be planned or unplanned, and they are grouped into a single project to provide departments with flexibility in addressing unique operational needs.

Proposed Funding Sources

Res#4-Asset R&R	$150
Res#93-Building Rate Stabilization	$70

Project	Title / Ward / Location	Amount
281098-001	Minor Capital - Finance	$4
281098-002	Minor Capital - Purchasing	$3
281098-003	Minor Capital - Legal	$4
281098-004	Minor Capital - Court Administration	$4
281098-005	Minor Capital - Corporate Services	$3
281098-006	Minor Capital - Enforcement	$4
281098-011	Minor Capital - Animal Services	$4
281098-012	Minor Capital - Building Design & Construction	$4
281098-013	Minor Capital - Community Services	$3
281098-014	Minor Capital - Facilities Operations & Maintenance	$4
281098-016	Minor Capital - Recreation	$8
281098-018	Minor Capital - Building	$70
281098-019	Minor Capital - Cultural Services	$8
281098-020	Minor Capital - Economic Development	$8
281098-030	Minor Capital - CAO	$2
281098-031	Minor Capital - City Clerk	$3
281098-033	Minor Capital - Human Resources	$8
281098-034	Minor Capital - Internal Audit	$4
281098-040	Minor Capital - Development Services & Design	$4
281098-041	Minor Capital - Integrated City Planning	$4
281098-042	Minor Capital - Capital Works	$4
281098-043	Minor Capital - Environment and Development Engineering	$4
281098-044	Minor Capital - Parks	$8
281098-045	Minor Capital - Road Maintenance, Operations & Fleet	$8
281098-046	Minor Capital - Community Safety & Well-Being Office	$4
281098-048	Minor Capital - Downtown Revitilization	$3
281098-049	Minor Capital - Strategic Service & Initiatives	$4
281098-050	Minor Capital - CSS External	$29

Information Technology
Business Systems & Corporate Technology Program
Corporate Technology Program - $3,000

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	$3,000

Project	Title / Ward / Location	Amount
271480-160	MyTime / Various	$3,000

Information Technology
Core Infrastructure Program
Core Technologies Program - $4,675

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	$4,675

Project	Title / Ward / Location	Amount
281427-002	Data Centre and Server Refresh / Various	$1,500
281427-003	Network and Telecommunications Refresh / Various	$1,150
281427-005	Desktop Technology Refresh / Various	$1,200
281427-009	IT Security / Various	$200
281427-012	Visual Technology Refresh / Various	$150
281427-014	Service Management - Back Office / Various	$75
281427-016	Platform Tools and Maintenance / Various	$50
281427-017	Visual Technologies and Solutions Program / Various	$50
281427-099	Additional Technology Requirements / Various	$300

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

Corporate Budget Office
Financial Master Plan - $250

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#91-Canada Community-Building Fund	$250

Project	Title / Ward / Location	Amount
291061-001	Long-Term Financial Master Plan	$250

Finance
Corporate Asset Management - $200

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) Create and update the service area asset management plans, report and track service area improvements as identified in the 2024 AMP 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; bring SOLI models and report generation in house instead of using third party consultants in the long run;
(c) Develop and implement a Decision Support System to modernize the city asset management data. Will lead to faster data collection, decision making and better insights;
(d) Advance the scope City's asset information strategy to municipality's overall strategic plan, improving data and technology use, focusing on lifecycle management, managing risks, defining clear levels of service, and ensuring sustainable funding.

Proposed Funding Sources

Res#4-Asset R&R	$200

Project	Title / Ward / Location	Amount
291075-001	Corporate Asset Management Staff Recoveries / Various	$200

Finance
Minor Capital - Corporate Wide - $220

Minor Capital projects are relatively small expenditures that do not fall under a specific capital project but meet tangible capital asset eligibility criteria and must be capitalized and depreciated. These expenditures may be planned or unplanned, and they are grouped into a single project to provide departments with flexibility in addressing unique operational needs.

Proposed Funding Sources

Res#4-Asset R&R	$150
Res#93-Building Rate Stabilization	$70

Project	Title / Ward / Location	Amount
291098-001	Minor Capital - Finance	$4
291098-002	Minor Capital - Purchasing	$3
291098-003	Minor Capital - Legal	$4
291098-004	Minor Capital - Court Administration	$4
291098-005	Minor Capital - Corporate Services	$3
291098-006	Minor Capital - Enforcement	$4
291098-011	Minor Capital - Animal Services	$4
291098-012	Minor Capital - Building Design & Construction	$4
291098-013	Minor Capital - Community Services	$3
291098-014	Minor Capital - Facilities Operations & Maintenance	$4
291098-016	Minor Capital - Recreation	$8
291098-018	Minor Capital - Building	$70
291098-019	Minor Capital - Cultural Services	$8
291098-020	Minor Capital - Economic Development	$8
291098-030	Minor Capital - CAO	$2
291098-031	Minor Capital - City Clerk	$3
291098-033	Minor Capital - Human Resources	$8
291098-034	Minor Capital - Internal Audit	$4
291098-040	Minor Capital - Development Services & Design	$4
291098-041	Minor Capital - Integrated City Planning	$4
291098-042	Minor Capital - Capital Works	$4
291098-043	Minor Capital - Environment and Development Engineering	$4
291098-044	Minor Capital - Parks	$8
291098-045	Minor Capital - Road Maintenance, Operations & Fleet	$8
291098-046	Minor Capital - Community Safety & Well-Being Office	$4
291098-048	Minor Capital - Downtown Revitilization	$3
291098-049	Minor Capital - Strategic Service & Initiatives	$4
291098-050	Minor Capital - CSS External	$29

Information Technology
Business Systems & Corporate Technology Program
Corporate Technology Program - $3,000

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	$3,000

Project	Title / Ward / Location	Amount
291480-158	PeopleSoft Replacement / Various	$1,000
291480-159	AI Solutions / Various	$1,500
291480-160	MyTime / Various	$500

Information Technology
Core Infrastructure Program
Core Technologies Program - $5,005

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	$5,005

Project	Title / Ward / Location	Amount
291427-002	Data Centre and Server Refresh / Various	$1,500
291427-003	Network and Telecommunications Refresh / Various	$1,480
291427-005	Desktop Technology Refresh / Various	$1,200
291427-007	End User Computing - Back Office / Various	$100
291427-009	IT Security / Various	$200
291427-012	Visual Technology Refresh / Various	$150
291427-014	Service Management - Back Office / Various	$75
291427-099	Additional Technology Requirements / Various	$300

Information Technology
Core Infrastructure Program
Preventative Maintenance - $650

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	$650

Project	Title / Ward / Location	Amount
291998-001	Preventative Maintenance	$650

Finance
Minor Capital - Corporate Wide - $220

Minor Capital projects are relatively small expenditures that do not fall under a specific capital project but meet tangible capital asset eligibility criteria and must be capitalized and depreciated. These expenditures may be planned or unplanned, and they are grouped into a single project to provide departments with flexibility in addressing unique operational needs.

Proposed Funding Sources

Res#4-Asset R&R	$150
Res#93-Building Rate Stabilization	$70

Project	Title / Ward / Location	Amount
301098-001	Minor Capital - Finance	$4
301098-002	Minor Capital - Purchasing	$3
301098-003	Minor Capital - Legal	$4
301098-004	Minor Capital - Court Administration	$4
301098-005	Minor Capital - Corporate Services	$3
301098-006	Minor Capital - Enforcement	$4
301098-011	Minor Capital - Animal Services	$4
301098-012	Minor Capital - Building Design & Construction	$4
301098-013	Minor Capital - Community Services	$3
301098-014	Minor Capital - Facilities Operations & Maintenance	$4
301098-016	Minor Capital - Recreation	$8
301098-018	Minor Capital - Building	$70
301098-019	Minor Capital - Cultural Services	$8
301098-020	Minor Capital - Economic Development	$8
301098-030	Minor Capital - CAO	$2
301098-031	Minor Capital - City Clerk	$3
301098-033	Minor Capital - Human Resources	$8
301098-034	Minor Capital - Internal Audit	$4
301098-040	Minor Capital - Development Services & Design	$4
301098-041	Minor Capital - Integrated City Planning	$4
301098-042	Minor Capital - Capital Works	$4
301098-043	Minor Capital - Environment and Development Engineering	$4
301098-044	Minor Capital - Parks	$8
301098-045	Minor Capital - Road Maintenance, Operations & Fleet	$8
301098-046	Minor Capital - Community Safety & Well-Being Office	$4
301098-048	Minor Capital - Downtown Revitilization	$3
301098-049	Minor Capital - Strategic Service & Initiatives	$4
301098-050	Minor Capital - CSS External	$29

Information Technology
Business Systems & Corporate Technology Program
Corporate Technology Program - $3,000

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	$3,000

Project	Title / Ward / Location	Amount
301480-158	PeopleSoft Replacement / Various	$500
301480-159	AI Solutions / Various	$2,000
301480-160	MyTime / Various	$500

Information Technology
Core Infrastructure Program
Core Technologies Program - $4,575

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	$4,575

Project	Title / Ward / Location	Amount
301427-002	Data Centre and Server Refresh / Various	$1,400
301427-003	Network and Telecommunications Refresh / Various	$950
301427-005	Desktop Technology Refresh / Various	$1,400
301427-009	IT Security / Various	$200
301427-012	Visual Technology Refresh / Various	$150
301427-014	Service Management - Back Office / Various	$75
301427-016	Platform Tools and Maintenance / Various	$50
301427-017	Visual Technologies and Solutions Program / Various	$50
301427-099	Additional Technology Requirements / Various	$300

Information Technology
Core Infrastructure Program
Preventative Maintenance - $700

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	$700

Project	Title / Ward / Location	Amount
301998-001	Preventative Maintenance	$700

BRAMPTON

2026 PROPOSED BUDGET



LEGISLATIVE SERVICES

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Departmental Overview

Legislative Services

Automated Enforcement & Court Administration
City Clerk's Office
Enforcement & By-Law Services
Insurance & Risk Management
Litigation & Municipal Law

Legislative Services safeguards Brampton's public and corporate interests by providing legal, government, risk, and records management expertise that protects fiscal and reputational integrity, ensures legislative compliance, and supports informed decision-making by Council. The department also delivers critical public services, including community-focused enforcement, accessible adjudication and licensing — advancing community safety, equity and accountability. It further administers elections, provides access to information, and modernizes services to strengthen democratic processes and enable accountability. Together, these functions enhance service delivery across the corporation and sustain public trust in local government.

Services *[see service plans in Appendix 2]*

Corporate Insurance & Claims
Corporate Risk Management
Council & Committee Support
Court Administration
Housing Standards & Compliance
Licensing Issuance & Inspections
Legal Support, Counsel & Advocacy
Municipal By-law Enforcement
Municipal Election Administration
Prosecutions
Records, Privacy & Information Management

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	33,403	37,502	35,410	(2,092)	-5.6%
Other Expenditures	41,530	43,058	25,443	(17,615)	-40.9%
Revenues	(57,469)	(65,201)	(42,444)	22,757	-34.9%
Total Operating	**17,464**	**15,359**	**18,409**	**3,050**	**19.9%**
New Positions		59	-36		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	1,096	8,669	6,976	7,150	2,097	70

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 Enterprise Risk Management (ERM) plan has identified key risk areas for each department and risk mitigation controls will be finalized, and implementation plans and performance indicators to track the effectiveness of the ERM plan will be established in 2026.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Enterprise Risk Management (ERM) Implementation Insurance & Risk Management	N/A	N/A	TBD	

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

For 2026, our focus will remain on improving data literacy for staff and strengthening the City's 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. With ongoing digitization, the volume of stored information increases annually. We are conducting bi-annual information disposition to complete lifecycle management and support sound governance.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
City Records Managed City Clerk	9,031,362	9,710,000	9,900,000	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) Penalties Issued* measure may be linked to this strategic priority. It includes parking tickets, 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. With the provincial decision to end municipal Automated Speed Enforcement (ASE) programs, we anticipate fewer charges processed in 2026. 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	2025 Estimate	2026 Projected	
Administrative Penalty System (APS) Penalties Issued Automated Enforcement & Court Administration	193,000	576,000	175,000	N/A

Legislative Services Strategic Initiatives

STRATEGIC PRIORITY

Improve Safety
Corporate Strategic Plan

INITIATIVE

Rental Compliance Unit
Corporate Strategic Plan

The Rental Compliance Unit 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	2025 Estimate	2026 Projected	
Property Standards Cases Enforcement & By-Law Services	21,732	24,340	27,261	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 authorized municipal by-law and provincial offence violations, reviews infractions, issues tickets, and manages enforcement data to improve community 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

- Schedule all screenings & hearings within 60 days of ticket issuance

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	6,819	7,589	3,975	(3,613)	-47.6%
Other Expenditures	28,659	33,233	12,287	(20,946)	-63.0%
Revenues	(49,788)	(58,462)	(24,344)	34,118	-58.4%
Total Operating	**(14,311)**	**(17,640)**	**(8,081)**	**9,558**	**-54.2%**
New Positions		31	-40		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	0	0	0	0	0

Automated Enforcement & Court Administration

2026 Highlights

- **Modernization of Administrative Penalty System (APS)**
  Introduce a self-service online booking system that allows residents to independently schedule, reschedule, or cancel screening and hearing appointments under the APS. This will:
    - Reduce manual effort and minimize scheduling delays or errors;
    - Provide greater convenience and transparency to residents;
    - Advance digital service delivery and operational efficiency; and
    - Enable accurate data collection for data-driven decision-making.

- **Courtroom Technology – Audio System**
  Modernize court room technology through the installation of new speakers and supporting equipment to continue to support hybrid matters and audio recordings for transcripts. This will:
    - Support the operation of court matters in compliance with Ministry of Attorney General standards;
    - Enhance sound quality to support operational efficiency for court staff and comply with legislated accessibility standards; and
    - Provide a better overall experience for residents participating in court proceedings.

- **Repurposing of Automated Speed Enforcement (ASE) Assets**
  Maximize the use of existing investments in ASE cameras and systems to support additional community priorities, including:
    - Red light camera enforcement;
    - Nuisance noise offences; and
    - Traffic data collection.

City Clerk

City Clerk's Office

City Clerk
Records & Information Management
Municipal Elections
Vital Statistics & Licensing

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

- Up to 10 business days to process business license renewals and new applications for business licenses
- 30 days to complete eligibility reviews for first-time applicants seeking to obtain a lottery license/permit
- Respond to Freedom of Information (FOI) requests within 30 days
- Deliver 50 Information Management training sessions to staff on an annual basis
- Produce and publish legislative meeting agendas five days prior to each meeting date

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	4,443	4,525	4,415	(110)	-2.4%
Other Expenditures	731	703	831	128	18.2%
Revenues	(3,367)	(3,235)	(3,665)	(430)	13.3%
Total Operating	**1,806**	**1,993**	**1,581**	**(412)**	**-20.7%**
New Positions		1	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	840	50	125	0	2,027	0

City Clerk

2026 Highlights

- **2026 Municipal and School Board Election**
  Plan and deliver the 2026 Municipal and School Board election. This will lead to:
  - A fair and transparent electoral process; and
  - A new term of Council elected to govern the City for a four-year term.

- **Council Orientation**
  Develop and deliver a comprehensive Council orientation and host a meaningful inauguration event to initiate the new term of Council. This will lead to:
  - A positive launch to a new term of Council; and
  - Council members becoming familiarized with City policies and procedures, and relevant legislation.

- **Information Management Program**
  Develop new training resources or revise existing materials to improve organizational awareness of information management and privacy principles. This will support the City's ability to meet current and future information governance requirements, mitigate risks, and operate more efficiently.

- **2027-2030 Multi-Year Accessibility Plan**
  Develop the 2027-2030 Multi-Year Accessibility Plan. This will:
  - Ensure the City meets legislative requirements under the *Accessibility for Ontarians with Disabilities Act, 2025*; and
  - Provide direction with regards to ongoing and future accessibility initiatives at the City.

- **Transparency Measures**
  Continued improvement to transparency measures, including all legislative agendas published 5 days prior to meeting date. This will lead to enhanced transparency for public, Council members, and staff.

Enforcement and By-Law Services

Enforcement & By-Law Services

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

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]*

- Housing Standards & Compliance
- Licensing Issuance & Inspections
- Municipal By-Law Enforcement

Service Commitments

- Assigned service requests for municipal, parking, and property standards to an officer within 7 business days.
    - Response times may vary depending on the type of service request (i.e. priority calls, vital services)
- Assign service requests for property standards, fire, or rental licensing to an officer within 7 business days
- Review rental license and registration applications within 15 business days of receipt
- Complete follow-up inspections for non-compliance within 30 days of correction notice deadline
- Maintain and ensure accessibility of all educational materials, knowledge assessments, and the Certified Rental Registry on the City's website

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	14,711	17,434	18,848	1,414	8.1%
Other Expenditures	799	820	1,510	689	84.0%
Revenues	(3,821)	(3,043)	(13,872)	(10,829)	355.8%
Total Operating	**11,688**	**15,211**	**6,485**	**(8,726)**	**-57.4%**
New Positions		26	4		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	256	8,619	6,851	7,150	70	70

Enforcement and By-Law Services

2026 Highlights

- **Residential Rental Licensing (RRL) Program**
  Expand the RRL program City-wide. This will lead to enhanced safety for residents.

- **Bike Unit**
  Expand the City's Bike Unit. This will:
  - Enhance response time and visibility in high-density areas; and
  - Improve community engagement and education.

Insurance & Risk Management

The Insurance and Risk Management Division is responsible for protecting the City's assets and liability by procuring and maintaining the City's corporate insurance program; managing the City's insurance claims process; providing risk management services including contract review, training and best practices; and acting as the City's chief steward of the Enterprise Risk Management program.

Services *[see service plans in Appendix 2]*

- Corporate Governance
- Corporate Insurance & Claims
- Corporate Risk Management

Service Commitments

- Claims open within 2 days of receipt
- Review Certificates of Insurance (COI) within 3 days of receipt
- Subrogation opened within 30 days of receipt
- Contract & Agreement risk reviews completed within 5 days of receipt

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	923	923	952	30	3.2%
Other Expenditures	10,482	7,567	10,130	2,563	33.9%
Revenues	(55)	(40)	(40)	0	0.0%
Total Operating	**11,350**	**8,449**	**11,042**	**2,593**	**30.7%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	0	0	0	0	0

2026 Highlights

- **Procurement of Corporate Insurance**
  In accordance with the City's Purchasing By-Law, complete the procurement of the City's corporate insurance for the next 3 to 5 years effective January 2026. This will ensure that the City obtains the best insurance program at a reasonable annual cost.

- **Enterprise Risk Management (ERM)**
  Continue implementing ERM across the City to:
  - Foster a culture of risk awareness corporate-wide; and
  - Minimize the detrimental effects of risk to the City.

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 Applications 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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	5,924	6,481	6,604	123	1.9%
Other Expenditures	840	704	663	(41)	-5.8%
Revenues	(437)	(422)	(523)	(102)	24.1%
Total Operating	**6,327**	**6,763**	**6,743**	**(20)**	**-0.3%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	0	0	0	0	0

Legal Services

2026 Highlights

- **Affordable Housing**
  Provide implementable and practical legal advice to respond to legislative changes around affordable housing. This will lead to:
    - Developer incentive programs that will be more seamless; and
    - Cutting red tape.

- **Corporate Project Support**
  Collaborate with divisions to assist with development projects — meeting housing targets with the Province, Downtown Revitalization, etc. This will lead to:
    - Marquis projects for the downtown while ensuring it is built out in a responsible manner and not creating further problems, legal or otherwise; and
    - Fostering responsible infill developments and City Council parameters on Additional Residential Units.

- **Legal Counsel Capacity**
  Train newer associate legal counsels to take on complex matters — Ontario Land Tribunal, Human Rights and Civil Litigation, and other proceedings. This will:
    - Increase the legal team's efficiency; and
    - Decrease corporate spend, especially when choosing to fight.

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2025 the net costs were $15.4 million and in 2026 the proposed budget is $18.4 million.

Net Expenditures: $ 18.4 million (Total Expenditures: $60.9 million)

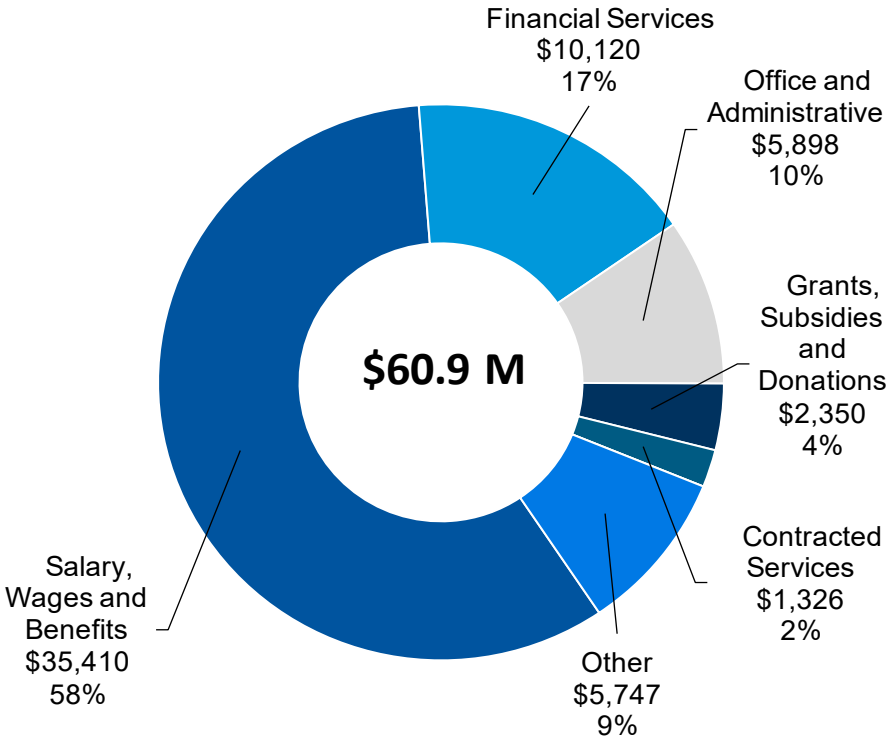
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	15,359	18,409	**3,050**	**19.9%**
User Fees and Service Charges	65,201	42,444	**(22,757)**	**-34.9%**
Grants and Subsidies	0	0	**0**	**0.0%**
Total Revenues	**80,560**	**60,853**	**(19,707)**	**-24.5%**
Expenditures				
Advertising, Marketing & Promotion	97	77	**(20)**	**-20.5%**
Contracted Services	4,776	1,326	**(3,449)**	**-72.2%**
Contribution to Reserves and Capital	7,778	3,245	**(4,533)**	**-58.3%**
Financial Services	7,557	10,120	**2,564**	**33.9%**
Grants, Subsidies and Donations	10,405	2,350	**(8,055)**	**-77.4%**
Internal Borrowing Repayments	2,488	873	**(1,615)**	**-64.9%**
Office and Administrative	8,364	5,898	**(2,466)**	**-29.5%**
Professional Services	831	686	**(145)**	**-17.4%**
Repairs, Maintenance and Materials	465	539	**74**	**16.0%**
Salary, Wages and Benefits	37,502	35,410	**(2,092)**	**-5.6%**
Staff Development	254	316	**62**	**24.5%**
Utilities and Fuel	43	10	**(33)**	**-77.0%**
Total Expenditures	**80,560**	**60,853**	**(19,707)**	**-24.5%**

Staffing	2024	2025	2026 Staff Adds*	2026
Legislative Services	239	298	-36	262

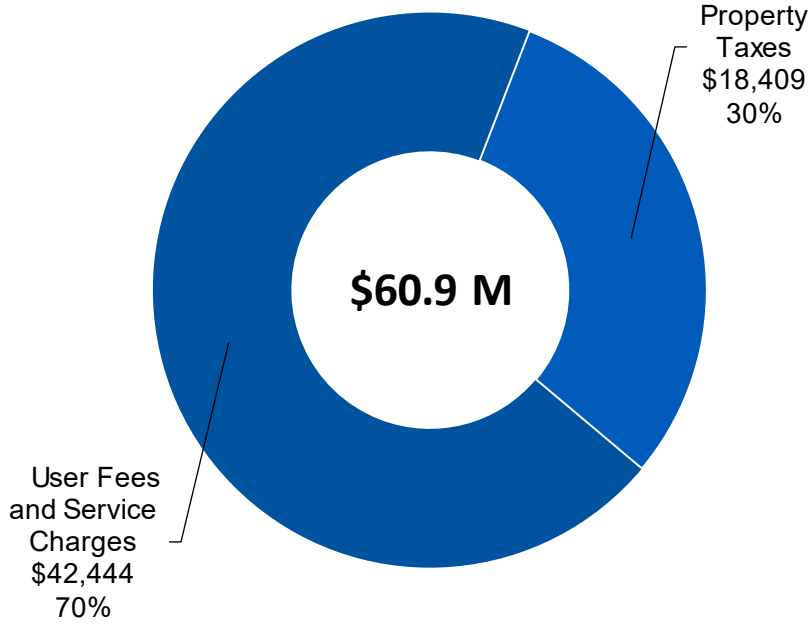
* Includes F/T permanent positions only.

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2026 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	(8,081)	1,581	6,485	11,042	6,743	638	**18,409**
User Fees and Service Charges	24,344	3,665	13,872	40	523		**42,444**
Investment and Other Income							
Contribution from Reserves							
Grants and Subsidies							
Total Revenues	**16,263**	**5,246**	**20,357**	**11,082**	**7,266**	**638**	**60,853**
Expenditures							
Salary, Wages and Benefits	3,975	4,415	18,848	952	6,604	616	**35,410**
Contribution to Reserves and Capital	2,745		500				**3,245**
Repairs, Maintenance and Materials	70	288	180		1		**539**
Contracted Services	1,209	17	96		4		**1,326**
Utilities and Fuel	10						**10**
Financial Services				10,120			**10,120**
Grants, Subsidies and Donations	2,350						**2,350**
Office and Administrative	4,951	339	511	3	89	6	**5,898**
Rent and Lease Charges							
Professional Services	76	130	17		459	5	**686**
Advertising, Marketing & Promotion		25	51		2		**77**
Staff Development	3	32	155	7	108	11	**316**
Internal Borrowing Repayments	873						**873**
Total Expenditures	**16,263**	**5,246**	**20,357**	**11,082**	**7,266**	**638**	**60,853**

Staffing Requests

Service Area	Position Title	Number of Positions
Automated Speed Enforcement & Court Administration	ASE Related Positions	-48
	Camera Pilot Project Positions	8
	Subtotal	**-40**
Enforcement & By-law Services	Team Lead	4
	Subtotal	**4**
	Total	**-36**
Includes F/T permanent positions only		

Legislative Services

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	878
> Market Premiums - Legal Wages	88
> Operating expenditure adjustments to reflect actuals and forecasted actuals	167
> Risk & Insurance Expenditure Increases - Net $2.6M Impact	
Third Party Claims	1,798
Insurance Premiums	430
Insurance Legal Fees	333
> Court Admin - Revenue adjustments to reflect actuals and forecasted actuals	
Property Standards Fines Revenue Adjustment	4,762
Increase Parking Revenue	(1,318)
> User Fee Increase	(276)
TOTAL BASE OPERATING INFLATION	**6,862**
BASE OPERATING GROWTH	
> ASE Legislative Change	1,853
> ASE Legislative Change - Net $0 Impact	
ASE Net Revenue Recovery Reduction	36,824
Labour Expenditure Reduction - (-48 F/T)	(4,951)
Contribution to Strategic Reserves (Loan Repayment Removed)	(7,778)
Other Expenditure Reduction	(24,095)
> Camera Pilot Project- Net $ (4.2M) Impact	
Other Expenditure	8,114
Labour Expenditure - (8 F/T)	1,015
Revenue from Legacy ASE Tickets	(13,370)
> Revenue adjustments to reflect actuals and forecasted actuals	(19)

> City Clerk Revenue Increases - Net $(250K) Impact	
Short-Term Rental Licenses	(45)
Marriage Licenses	(55)
Lottery Licenses	(150)
> Mobile Licensing Revenues	(1,155)
> Parking Enforcement Expansion - Net $0 Impact	
Team Leads - (4 F/T)	550
Enforcement Officers - (8 P/T)	378
Parking Violations Revenue	(928)
> Seasonal Enforcement Expansion - Net $0 Impact	
Summer Students - (10 P/T)	121
Property Standards Violation Revenue	(121)
TOTAL BASE OPERATING GROWTH	**(3,811)**
NEW OR ENHANCED SERVICES	
> RRL Expansion – Net $0 Impact	
Property Standards Officers - (19 F/T - Contract)	2,460
Business Licensing Clerk - (6 F/T - Contract)	544
Property Standards Officers - (10 P/T - Contract)	540
Supervisor, By-Law Enforcement - (3 F/T - Contract)	444
Scheduling Co-ordinator - (1 F/T Contract)	105
Capital Recovery	(4,094)
TOTAL NEW OR ENHANCED SERVICES	**-**
TOTAL, NET EXPENDITURE CHANGE	**3,050**

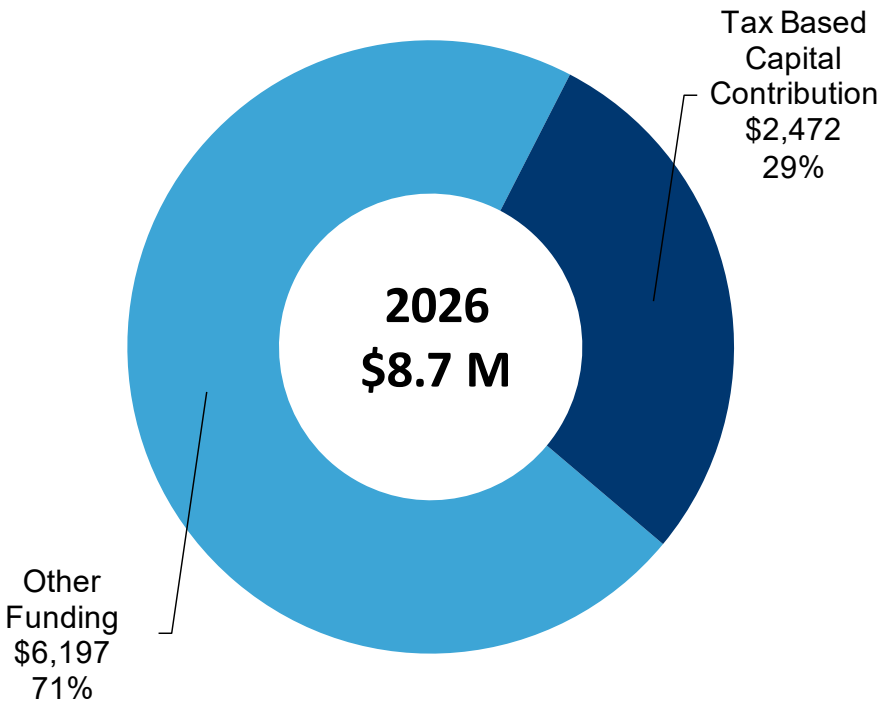
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2025 the capital budget for Legislative Services was $1.1 million and in 2026 the proposed budget request is $8.7 million.

Carried forward is $2.7 million unspent from prior years as of September 30, 2025.

2026 Capital Request: $8.7 million (5-year program: $25.0 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
City Clerk	840	50	125	0	2,027	0
Enforcement & By-law Services	256	8,619	6,851	7,150	70	70
Total Capital Budget	**1,096**	**8,669**	**6,976**	**7,150**	**2,097**	**70**



2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Legislative Services						
City Clerk						
Elections	50			2,027		**$2,077**
Ward Boundary Review		125				**$125**
City Clerk - Total	**$50**	**$125**		**$2,027**		**$2,202**
Enforcement & By-law Services						
Enforcement Duty Vests	30	30	30	30	30	**$150**
Minor Capital – Enforcement	276	40	40	40	40	**$436**
Mobile Parking Enforcement Program	500					**$500**
Residential Licensing Pilot	7,813	6,781	7,080			**$21,674**
Enforcement & By-law Services - Total	**$8,619**	**$6,851**	**$7,150**	**$70**	**$70**	**$22,760**
Legislative Services - Total	**$8,669**	**$6,976**	**$7,150**	**$2,097**	**$70**	**$24,962**
Grand Total	**$8,669**	**$6,976**	**$7,150**	**$2,097**	**$70**	**$24,962**

2026 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Other	Total
Legislative Services			
City Clerk			
Elections	$50		**$50**
City Clerk - Total	**$50**		**$50**
Enforcement & By-law Services			
Enforcement Duty Vests	$30		**$30**
Minor Capital – Enforcement	$56	$220	**$276**
Mobile Parking Enforcement Program		$500	**$500**
Residential Licensing Pilot	$2,336	$5,477	**$7,813**
Enforcement & By-law Services - Total	**$2,422**	**$6,197**	**$8,619**
Legislative Services - Total	**$2,472**	**$6,197**	**$8,669**
Grand Total	**$2,472**	**$6,197**	**$8,669**

2027 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Other	Total
Legislative Services			
City Clerk			
Ward Boundary Review		$125	**$125**
City Clerk - Total		**$125**	**$125**
Enforcement & By-law Services			
Enforcement Duty Vests	$30		**$30**
Minor Capital – Enforcement	$40		**$40**
Residential Licensing Pilot	$481	$6,300	**$6,781**
Enforcement & By-law Services - Total	**$551**	**$6,300**	**$6,851**
Legislative Services - Total	**$551**	**$6,425**	**$6,976**
Grand Total	**$551**	**$6,425**	**$6,976**

2028 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Other	Total
Legislative Services			
Enforcement & By-law Services			
Enforcement Duty Vests	$30		**$30**
Minor Capital – Enforcement	$40		**$40**
Residential Licensing Pilot	$24	$7,056	**$7,080**
Enforcement & By-law Services - Total	**$94**	**$7,056**	**$7,150**
Legislative Services - Total	**$94**	**$7,056**	**$7,150**
Grand Total	**$94**	**$7,056**	**$7,150**

2029 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Other	Total
Legislative Services			
City Clerk			
Elections		$2,027	**$2,027**
City Clerk - Total		**$2,027**	**$2,027**
Enforcement & By-law Services			
Enforcement Duty Vests	$30		**$30**
Minor Capital – Enforcement	$40		**$40**
Enforcement & By-law Services - Total	**$70**		**$70**
Legislative Services - Total	**$70**	**$2,027**	**$2,097**
Grand Total	**$70**	**$2,027**	**$2,097**

2030 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Other	Total
Legislative Services			
Enforcement & By-law Services			
Enforcement Duty Vests	$30		**$30**
Minor Capital – Enforcement	$40		**$40**
Enforcement & By-law Services - Total	**$70**		**$70**
Legislative Services - Total	**$70**		**$70**
Grand Total	**$70**		**$70**

City Clerk
Elections - $50

Procurement of election equipment and services for the Municipal Election, including vote tabulators, accessible voting units, laptops, supplies storage and additional technical hardware.

Proposed Funding Sources

Res#4-Asset R&R	$50

Project	Title / Ward / Location	Amount
261120-001	Voter Processing - Laptops / City Wide	$50

Enforcement & By-law Services
Enforcement Duty Vests - $30

Enforcement duty vests, often called a bulletproof vest, are an item designed to absorb the impact and reduce or stop penetration to the body from firearm-fired projectiles- and physical assault. It is worn on the torso and Officers would typically wear the vest when responding to complaints at people's residences or in public settings.

Proposed Funding Sources

Res#4-Asset R&R	$30

Project	Title / Ward / Location	Amount
261163-001	Body Armor / City Wide / Various.	$30

Enforcement & By-law Services
Minor Capital – Enforcement - $276

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

Contribution from Operating - Pilot Projects	$220
Res#4-Asset R&R	$56

Project	Title / Ward / Location	Amount
261193-099	Enforcement Minor Capital / City Wide / Various	$276

Enforcement & By-law Services
Mobile Parking Enforcement Program - $500

This project will expand the Automated License Plate Reader (ALPR) program by equipping an additional seven pre-existing vehicles with ALPR systems. This investment will significantly improve the efficiency and effectiveness of parking enforcement operations.

Proposed Funding Sources

Contribution from Operating - Pilot Projects	$500

Project	Title / Ward / Location	Amount
261171-001	7 Licence Plate Reader (LPR) Systems	$500

Enforcement & By-law Services
Residential Licensing Pilot - $7,813

The City of Brampton's Residential Rental Licensing (RRL) Pilot Program improves the safety, quality and accountability of rental housing. It aims to protect the health, safety and rights of tenants by addressing common concerns like overcrowding, illegal units and poor property maintenance. The program promotes responsible rental management by outlining clear safety and property standards and supporting landlords with guidance and resources to meet them.

Proposed Funding Sources

Contribution from Operating - Pilot Projects	$5,045
Res#4-Asset R&R	$2,336
Res#93-Building Rate Stabilization	$432

Project	Title / Ward / Location	Amount
267937-001	Enforcement Recoveries & Operating Costs	$4,392
267937-002	Enforcement Vehicles	$780
267937-003	Fire Staff Recoveries & Operating Costs	$1,534
267937-004	Fire Vehicles - Cars for FPOs	$675
267937-005	Building Recoveries & Operating Costs	$302
267937-006	Building Vehicles	$130

City Clerk
Ward Boundary Review - $125

Continuation of Ward Boundary Review.

Proposed Funding Sources

Res#25-Municipal Elections	$125

Project	Title / Ward / Location	Amount
271125-001	Ward Boundary Review	$125

Enforcement & By-law Services
Enforcement Duty Vests - $30

Enforcement duty vests, often called a bulletproof vest, are an item designed to absorb the impact and reduce or stop penetration to the body from firearm-fired projectiles- and physical assault. It is worn on the torso and Officers would typically wear the vest when responding to complaints at people's residences or in public settings.

Proposed Funding Sources

Res#4-Asset R&R	$30

Project	Title / Ward / Location	Amount
271163-001	Body Armor / City Wide / Various.	$30

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 / City Wide / Various	$40

Enforcement & By-law Services
Residential Licensing Pilot - $6,781

The City of Brampton's Residential Rental Licensing (RRL) Pilot Program improves the safety, quality and accountability of rental housing. It aims to protect the health, safety and rights of tenants by addressing common concerns like overcrowding, illegal units and poor property maintenance. The program promotes responsible rental management by outlining clear safety and property standards and supporting landlords with guidance and resources to meet them.

Proposed Funding Sources

Contribution from Operating - Pilot Projects	$5,996
Res#4-Asset R&R	$481
Res#93-Building Rate Stabilization	$304

Project	Title / Ward / Location	Amount
277937-001	Enforcement Recoveries & Operating Costs	$4,264
277937-004	Fire Staff Recoveries & Operating Costs	$2,213
277937-005	Building Recoveries & Operating Costs	$304

Enforcement & By-law Services
Enforcement Duty Vests - $30

Enforcement duty vests, often called a bulletproof vest, are an item designed to absorb the impact and reduce or stop penetration to the body from firearm-fired projectiles- and physical assault. It is worn on the torso and Officers would typically wear the vest when responding to complaints at people's residences or in public settings.

Proposed Funding Sources

Res#4-Asset R&R	$30

Project	Title / Ward / Location	Amount
281163-001	Body Armor / City Wide / Various.	$30

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 / City Wide / Various	$40

Enforcement & By-law Services
Residential Licensing Pilot - $7,080

The City of Brampton's Residential Rental Licensing (RRL) Pilot Program improves the safety, quality and accountability of rental housing. It aims to protect the health, safety and rights of tenants by addressing common concerns like overcrowding, illegal units and poor property maintenance. The program promotes responsible rental management by outlining clear safety and property standards and supporting landlords with guidance and resources to meet them.

Proposed Funding Sources

Contribution from Operating - Pilot Projects	$6,752
Res#4-Asset R&R	$24
Res#93-Building Rate Stabilization	$304

Project	Title / Ward / Location	Amount
287937-001	Enforcement Recoveries & Operating Costs	$4,264
287937-004	Fire Staff Recoveries & Operating Costs	$2,512
287937-005	Building Recoveries & Operating Costs	$304

City Clerk
Elections - $2,027

Procurement of election equipment and services for the Municipal Election, including vote tabulators, accessible voting units, laptops, supplies storage and additional technical hardware.

Proposed Funding Sources

Res#25-Municipal Elections	$2,027

Project	Title / Ward / Location	Amount
291120-001	Paper Ballot Tabulation / City Wide	$1,007
291120-002	Voter Processing - Laptops / City Wide	$120
291120-004	Internet Voting / City Wide	$900

Enforcement & By-law Services
Enforcement Duty Vests - $30

Enforcement duty vests, often called a bulletproof vest, are an item designed to absorb the impact and reduce or stop penetration to the body from firearm-fired projectiles- and physical assault. It is worn on the torso and Officers would typically wear the vest when responding to complaints at people's residences or in public settings.

Proposed Funding Sources

Res#4-Asset R&R	$30

Project	Title / Ward / Location	Amount
291163-001	Body Armor / City Wide / Various.	$30

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 / City Wide / Various	$40

Enforcement & By-law Services
Enforcement Duty Vests - $30

Enforcement duty vests, often called a bulletproof vest, are an item designed to absorb the impact and reduce or stop penetration to the body from firearm-fired projectiles- and physical assault. It is worn on the torso and Officers would typically wear the vest when responding to complaints at people's residences or in public settings.

Proposed Funding Sources

Res#4-Asset R&R	$30

Project	Title / Ward / Location	Amount
301163-001	Body Armor / City Wide / Various.	$30

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
301193-099	Enforcement Minor Capital / City Wide / Varios	$40

BRAMPTON

2026 PROPOSED BUDGET



MAYOR and COUNCIL

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Operating Budget

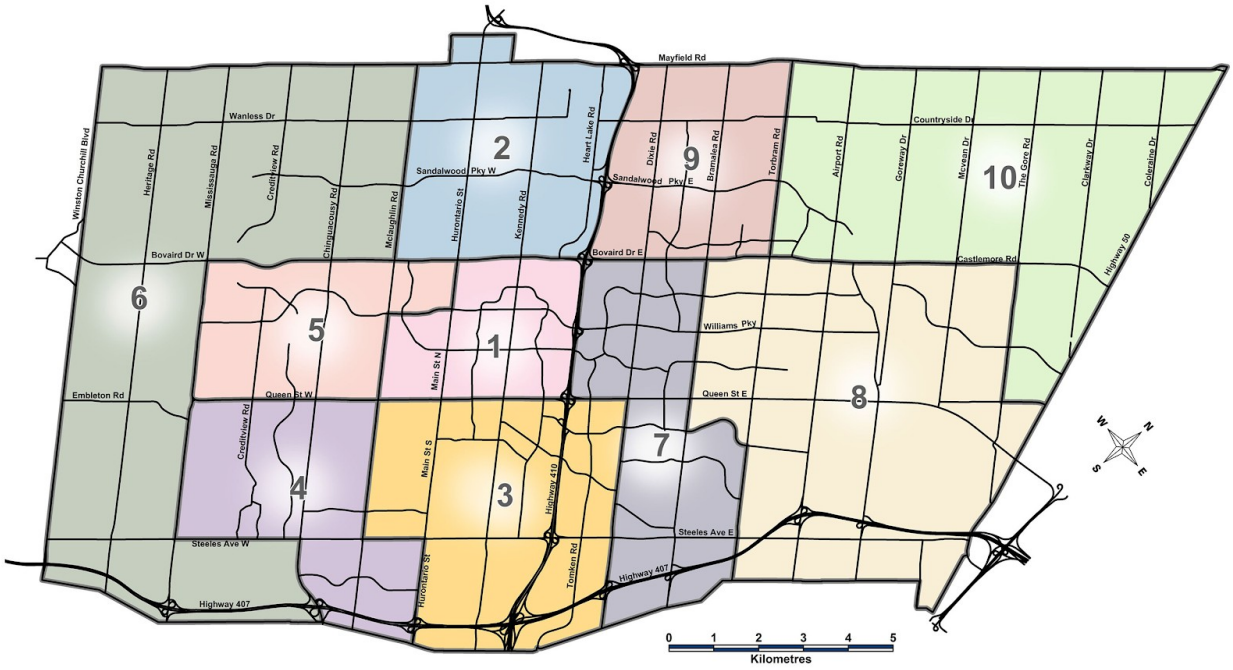
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Capital Budget

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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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	5,076	4,781	4,834	53	1.1%
Other Expenditures	455	1,088	1,338	250	23.0%
Total Operating	**5,532**	**5,869**	**6,172**	**303**	**5.2%**
New Positions		0	0		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	83	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.

2026 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 2025 the net costs were $5.9 million and in 2026 the proposed budget is $6.2 million.

Net Expenditures: $ 6.2 million (Total Expenditures: $6.2 million)

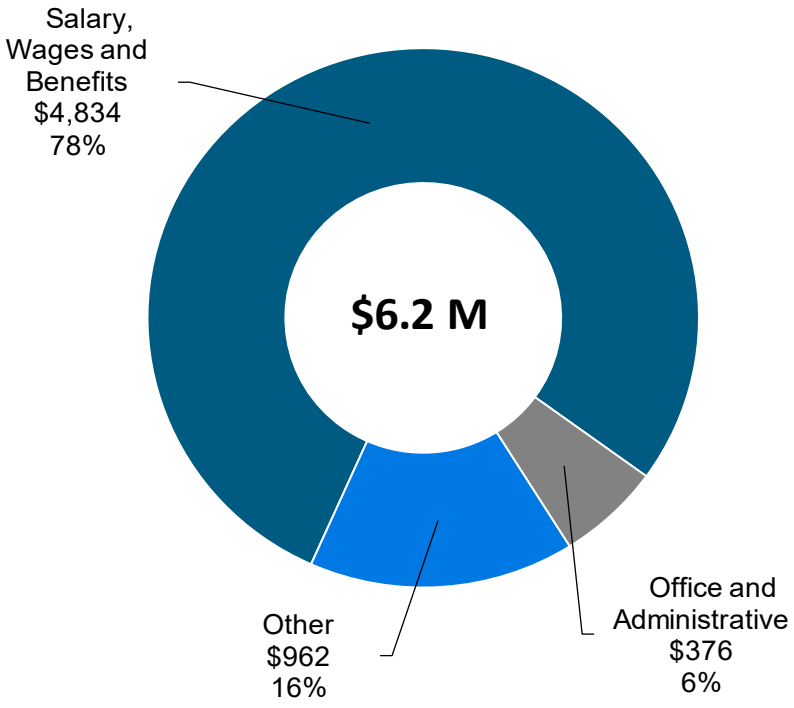
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	5,869	6,172	**303**	**5.2%**
Total Revenues	**5,869**	**6,172**	**303**	**5.2%**
Expenditures				
Advertising, Marketing & Promotion	650	900	**250**	**38.5%**
Office and Administrative	376	376	**0**	**0.0%**
Professional Services	60	60	**0**	**0.0%**
Salary, Wages and Benefits	4,781	4,834	**53**	**1.1%**
Staff Development	2	2	**0**	**0.0%**
Total Expenditures	**5,869**	**6,172**	**303**	**5.2%**

Staffing	2024	2025	2026 Staff Adds*	2026
Mayor & Members of Council	11	11	0	11

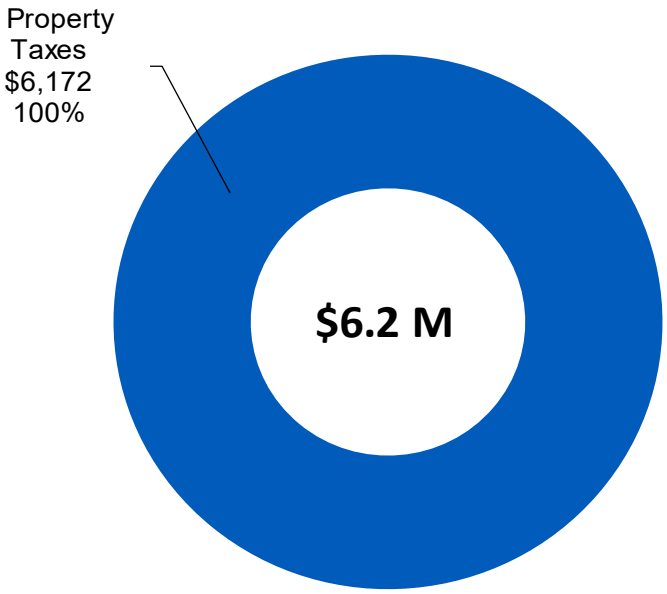
* Includes F/T permanent positions only.

Departmental Operating Budget

Expenditures



Revenues



Mayor & Members Of Council

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	53
TOTAL BASE OPERATING INFLATION	**53**
BASE OPERATING GROWTH	
> Community Outreach	250
TOTAL BASE OPERATING GROWTH	**250**
TOTAL, NET EXPENDITURE CHANGE	**303**

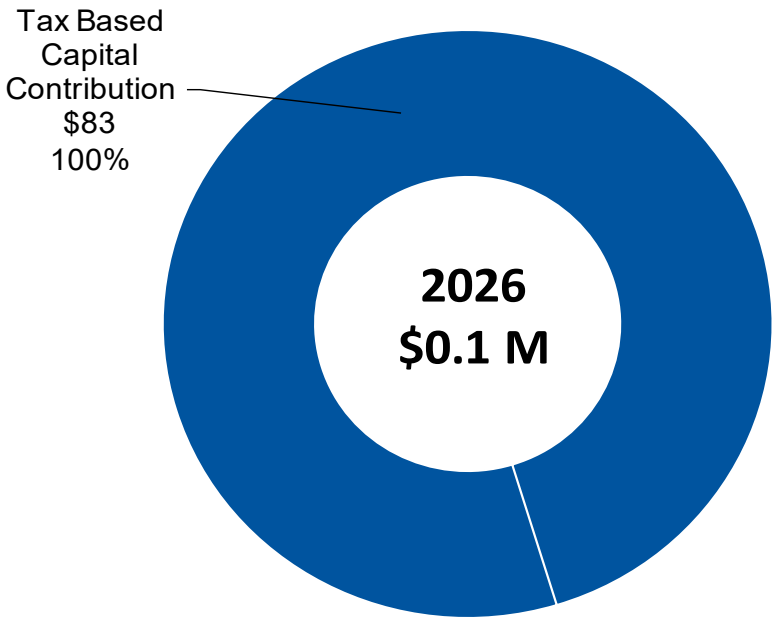
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2026, the proposed budget request is $0.1 million.

Carried forward is $0.04 million unspent from prior years as of September 30, 2025.

2026 Capital Request: $ 0.1 million (5-year program: $0.1 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
Members of Council		83	0	0	0	0
Total Capital Budget		**83**	**0**	**0**	**0**	**0**



2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Mayor & Members Of Council						
Members of Council						
Technology Acquisition / Refresh	83					**$83**
Members of Council - Total	**$83**					**$83**
Mayor & Members Of Council - Total	**$83**					**$83**
Grand Total	**$83**					**$83**

2026 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Total
Mayor & Members Of Council		
Members of Council		
Technology Acquisition / Refresh	$83	**$83**
Members of Council - Total	**$83**	**$83**
Mayor & Members Of Council - Total	**$83**	**$83**
Grand Total	**$83**	**$83**

Members of Council
Technology Acquisition / Refresh - $83

The elected Members of City Council are entitled and provided with Information Technology productivity solutions (i.e. computers, tablets, peripherals, mobile phones and software solutions). As part of the Technology Refresh Program, Members' IT equipment is replaced at the beginning of a new council term.

Proposed Funding Sources

Res#4-Asset R&R	$83

Project	Title / Ward / Location	Amount
261430-001	Council IT Acquisition	$83

BRAMPTON

2026 PROPOSED BUDGET



OFFICE of the CHIEF ADMINISTRATIVE OFFICER

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Departmental Overview

Office of the CAO

Economic Development
Intergovernmental Affairs & Advocacy
Internal Audit
Purchasing
Strategic Services & Initiatives

The Office of the CAO oversees the City's administration and coordinates the enterprise management of the City as defined by the *Municipal Act, 2001*, legislation, by-laws, policies, and plans. The CAO 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 external partners to advance the City's key priorities and initiatives.

Services *[see service plans in Appendix 2]*

Corporate Governance
Economic Development
Internal Audit
Procurement
Real Property Management

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	15,651	15,847	16,541	693	4.4%
Other Expenditures	4,329	5,678	5,354	(324)	-5.7%
Revenues	(1,988)	(2,024)	(2,022)	3	-0.1%
Total Operating	**17,992**	**19,501**	**19,873**	**372**	**1.9%**
New Positions		2	2		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	11,034	11,456	11,454	11,454	10,354	8,354

Office of the CAO Strategic Initiatives

To accomplish the outcomes of the Corporate Strategic Plan the Office of the CAO 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 construction contracts.

This measure is the percentage of certified *Diverse Suppliers Invited to Invitational Procurements* and supports Council's priority of creating more opportunities for diverse suppliers.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Diverse Suppliers Invited to Invitational Procurements Purchasing	21%	22%	23%	23%

STRATEGIC PRIORITY

Stimulate Innovation, Create Jobs, & Grow Investment
Corporate Strategic Plan

INITIATIVE

Economic Development
Corporate Strategic Plan

Office of the CAO Strategic Initiatives

This initiative supports efforts to target investment attraction and retention to support job creation in priority growth sectors in Brampton. The investment services aims to reduce red tape for businesses to enhance the ease of doing business in the city. Workforce development is supported through the promotion of training programs, apprenticeships, and partnerships with educational institutions to ensure access to quality jobs, and career advancement. The Medical Technologies Task Force advances efforts to increase investment and innovation within the Health & Life Sciences sector in Brampton, including support for Toronto Metropolitan University's (TMU) Brampton School of Medicine. The Innovation District projects focus on Downtown Brampton including start-up scaling, investment attraction, and talent development. The Innovation District will also be home to the Centre for Innovation.

The *Jobs Created, Supported, and Retained* measure indicates the effectiveness of economic development efforts in fostering job creation, business retention, and expansion across the city, encompassing a variety of initiatives, including streamlining the investment process, offering business advisory services, collaborating with post-secondary institutions, and working with Innovation District partners.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Jobs Created, Supported, and Retained Economic Development	3,755	3,255	2,950	1,000

STRATEGIC PRIORITY

Improve Health Care Infrastructure
Corporate Strategic Plan

INITIATIVE

Peel Memorial Hospital Redevelopment
Corporate Strategic Plan

The Peel Memorial Centre for Integrated Health and Wellness is intended to be an ambulatory care centre providing critical 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 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 committed 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 estimated balance as of December 31,2025 is $90,415,000.

Office of the CAO Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Local Share of Hospital Funding Finance	$83,256,000	$90,415,000	TBD	$125,000,000

Economic Development

Economic Development

Entrepreneurial Service
Investment Attraction
Investment Services
Sector Management

The Economic Development Division 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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	4,062	4,086	4,411	325	7.9%
Other Expenditures	2,728	3,064	2,863	(202)	-6.6%
Revenues	(1,424)	(1,370)	(1,363)	8	-0.5%
Total Operating	**5,366**	**5,780**	**5,911**	**131**	**2.3%**
New Positions		0	1		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	2,000	2,800	3,100	3,100	2,000	0

Economic Development

2026 Highlights

- **Tariff Action Plan Implementation**
  Focus on strengthening local businesses, diversifying trade, and attracting investment. Key strategies include leading the work of the Mayor's Tariff Task Force, advocating for businesses, exploring new global markets, and fostering innovation in sectors like advanced manufacturing and tech to build a more resilient economy.

- **Innovation District Development**
  Build on the areas of expertise of external partners to attract high-potential startups; facilitate building partnerships between corporate and scaling startups; and continue to foster community connections within the downtown. This will strengthen the economic impact of the Innovation District.

- **Medtech Sector Development**
  Brampton is developing its medtech sector through strategic initiatives like the MedTech Task Force and the Brampton Venture Zone. The City is currently exploring opportunities surrounding the Wet Labs Feasibility Study published in 2025. This will support startups and commercialization.

- **Strategic Investment Attraction**
  Implement the newly developed Investment Attraction Strategy. This will:
  - Strengthen Brampton’s competitive position in global markets and reputation as an innovation hub;
  - Expand investment opportunities in space, defence, advanced manufacturing, health & life sciences, food & beverage processing, and Innovation & Technology
  - Develop new trade partnerships; and
  - Drive economic resilience through diversification, and sustainable job growth.

Intergovernmental Affairs & Advocacy

Intergovernmental Affairs & Advocacy

Government Relations
Grants
Municipal Transition & Integration

Intergovernmental Affairs and Advocacy serves as a strategic connector for building and maintaining strong partnerships across all levels of government (federal, provincial, and local) to advance public policy, secure grant funding, manage public affairs and facilitate the municipal transition and integration of services from the Region of Peel. This division strengthens the City's influence by fostering collaborative relationships, ensuring alignment on policy issues, and advocating effectively for the City's priorities in government matters.

Services *[see service plans in Appendix 2]*

- Corporate Governance

Service Commitments

- Provide Regional, Provincial, and Federal government relations presentations at all City Council and Committee of Council meetings
- Provide Municipal Transition & Integration updates to Council (as required)

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	983	932	967	35	3.7%
Other Expenditures	335	539	539	0	0.0%
Total Operating	**1,317**	**1,471**	**1,506**	**35**	**2.4%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	0	0	0	0	0

2026 Highlights

- **Transition of Regional Services to Lower Tier Municipalities**
  Successfully transition the responsibilities of regional roads from the Region of Peel to the City of Brampton. This will:
  - Increase efficiency and improve service delivery; and
  - Empower local decision-making to meet community needs.

2026 Highlights *(continued)*

- **LRT Tunneled Extension and Advancement of the Queen Street–Hwy 7 BRT**
  Advocate towards funding agreements with the provincial and federal governments. This will:
  - Improve transit connectivity in the City; and
  - Provide higher order transit on key growth corridors.

- **Second Hospital and Cancer Care Centre at Brampton Civic**
  Work with Osler and the Province to advance the second hospital and Cancer Care Centre at Brampton Civic. This will:
  - Improve access to health care services in Brampton with a second full-service hospital; and
  - Provide access to local cancer treatment.

- **Amend the Special Policy Area (SPA) in Downtown Brampton**
  Collaborate with the province to amend the SPA in downtown Brampton. This will:
  - Enable immediate development in downtown Brampton as part of the Riverwalk project; and
  - Revitalize downtown Brampton.

- **Corporate Grant Application Process Modernization**
  Implement and promote the new corporate-wide grant application intake form and service card. This will:
  - Improve process efficiency and consistency through a unified intake system;
  - Centralize data collection and strengthen tracking of application statuses and outcomes; and
  - Increase the number and quality of grant applications submitted, maximizing funding opportunities for the City.

Internal Audit

Internal Audit supports the City of Brampton in creating, protecting, and sustaining value by delivering independent, risk-based assurance and providing the Audit Committee and management with objective advice, insight, and foresight.

Services *[see service plans in Appendix 2]*

- Internal Audit

Service Commitments

- Develop and deliver a risk-based Annual Internal Audit Work Plan
- Validate and monitor the implementation of audit recommendations and Management Action Plans — reporting results to the Audit Committee regularly
- Administer the City's Ethics Hotline, coordinate fraud and wrongdoing investigations, and report to the Audit Committee quarterly
- Provide advisory service at the request of Council or the CAO (subject to Internal Audit's evaluation for appropriateness and resource availability)

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	1,792	1,762	1,789	27	1.5%
Other Expenditures	276	297	291	(6)	-2.0%
Total Operating	**2,068**	**2,059**	**2,080**	**21**	**1.0%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	0	0	0	0	0

2026 Highlights

- **In-depth Assurance and Engagement**
  Deliver deeper, high-value audits that integrate root cause analysis to provide risk-based foresight, anticipate emerging risks, and drive meaningful insights and organizational improvements. This will:
    - Position Internal Audit as a strategic partner in innovation and resilience; and
    - Enhance risk awareness, accountability and sustainable improvement across the organization.

Internal Audit

2026 Highlights *(continued)*

- **Management Action Plans (MAPs)**
  Strengthen oversight of management action plans (MAPs) by validating their implementation. This will:
    - Enhance accountability;
    - Promote collaboration; and
    - Support more effective risk management across the organization.

- **Audit Analytics**
  Expand the use of data analytics to examine 100% of the audit population, deliver deeper insights, and enhance the efficiency and effectiveness of audit work. This will:
    - Minimize sampling risks;
    - Deliver high-value audits that support informed decision-making; and
    - Strengthen oversight.

- **Quality Assurance and Improvement Program (QAIP)**
  Implement QAIP activities to maintain alignment with professional standards and drive continuous improvement in audit practices. This will lead to:
    - Enhanced audit quality; and
    - A clear commitment to excellence and professional rigour.

- **Stakeholder Engagement**
  Strengthen engagement through purposeful communication, collaboration, and education. This will:
    - Ensure audit priorities align with organizational objectives and emerging risks;
    - Build trust;
    - Enhance transparency; and
    - Promote a shared commitment to effective governance and continuous improvement.

Purchasing

Purchasing

Competitive & Limited Tender Purchase Processes
Procurement Performance & Reporting
Procurement & Sourcing
Surplus Asset Disposal & Disposition

The Purchasing division oversees the City's procurement process and ensures compliance with the Purchasing By-law. The division provides leadership, advice, and support on the responsible and transparent use of public funds for acquiring goods and services.

Services *[see service plans in Appendix 2]*

- Procurement

Service Commitments

- Complete all procurement processes within 70 days

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	3,859	3,978	4,075	97	2.4%
Other Expenditures	90	81	80	(2)	-2.0%
Revenues	(234)	(180)	(180)	0	0.0%
Total Operating	**3,715**	**3,879**	**3,974**	**95**	**2.5%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	0	0	0	0	0

2026 Highlights

- **Made in Canada Procurement Policy**
  Supports ongoing efforts to support Canadian vendors in the City’s procurement activities. This will create opportunities for Canadian suppliers.
- **Purchasing By-Law Update**
  Review the Purchasing By-Law and update it to support efficient business operations. This will align with changes made to neighbouring municipalities.

Purchasing

2026 Highlights *(continued)*

- **Cooperative Procurement Program Formalization**
  Leverage competitive cooperative procurement arrangements and agreements conducted by a public body or buying group. The City will benefit from:
    - Volume purchasing; and
    - Improved administrative efficiencies.
- **Community Benefits Policy and Supply Chain Diversity Program**
  Advance the Community Benefits Policy and related processes. This will lead to enhanced impacts and benefits to the local community and residents.

Strategic Services and Initiatives

Strategic Services and Initiatives

Corporate Projects
Realty Services
Youth Programs & Initiatives

The Strategic Services and Initiatives Division supports the coordination of key priorities and initiatives through Corporate Projects, Realty Services, and Youth Programs & Initiatives. Corporate Projects focuses on significant projects and works to ensure that these projects align with the City's broader strategic goals. Realty Services delivers real estate solutions in a fiscally and socially responsible manner. Youth Programs & Initiatives focuses on empowering young people by creating opportunities that inspire community engagement and foster essential skills for future careers.

Services *[see service plans in Appendix 2]*

- Corporate Governance
- Real Property Management

Service Commitments

- N/A

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	2,377	2,537	2,546	9	0.4%
Other Expenditures	424	570	455	(115)	-20.1%
Revenues	(330)	(474)	(479)	(5)	1.1%
Total Operating	**2,472**	**2,633**	**2,522**	**(111)**	**-4.2%**
New Positions		1	1		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	9,034	8,506	8,354	8,354	8,354	8,354

Strategic Services and Initiatives

2026 Highlights

- **Implement the Youth Engagement Strategy**
  Commence Phase 1 of the City of Brampton's 2026-2030 Youth Engagement Strategy. This will:
    - Create new opportunities for youth engagement;
    - Increase awareness of issues that affect and/or interest youth; and
    - Strengthen connections between youth and the City.

- **Launch the Brampton Youth Cabinet**
  Foster advocacy and representation for Brampton's youth through the establishment of a Youth Cabinet. This will:
    - Enable a dedicated platform for young people to engage with the City;
    - Advocate for the unique needs of youth; and
    - Expand opportunities for youth leadership and civic engagement.

- **Progress on Capital Property Transactions**
  Advance capital property acquisition activities that support priority initiatives. This will:
    - Secure necessary properties to deliver priority road projects;
    - Support timely infrastructure delivery and optimize City assets; and
    - Enable coordinated development that achieves broader city-building outcomes.

- **Enable Community-Building Projects**
  Undertake strategic property acquisition, disposition, and leasing activities that support community-building projects. This will:
    - Advance long-term care and seniors' housing initiatives;
    - Enable coordinated revitalization aligned with social and community service priorities; and
    - Optimize City assets to deliver community-focused outcomes.

- **Deliver Key Priority Projects**
  Advance negotiations and project deliverables for critical corporate projects for the City of Brampton. This will:
    - Support the City's commitment to revitalize Downtown Brampton;
    - Further solidify Brampton as the cricket capital of North America; and
    - Enable the delivery of key infrastructure without increasing the burden on the tax base.

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2025 the net costs were $19.5 million and in 2026 the proposed budget is $19.9 million.

Net Expenditures: $ 19.9 million (Total Expenditures: $21.9 million)

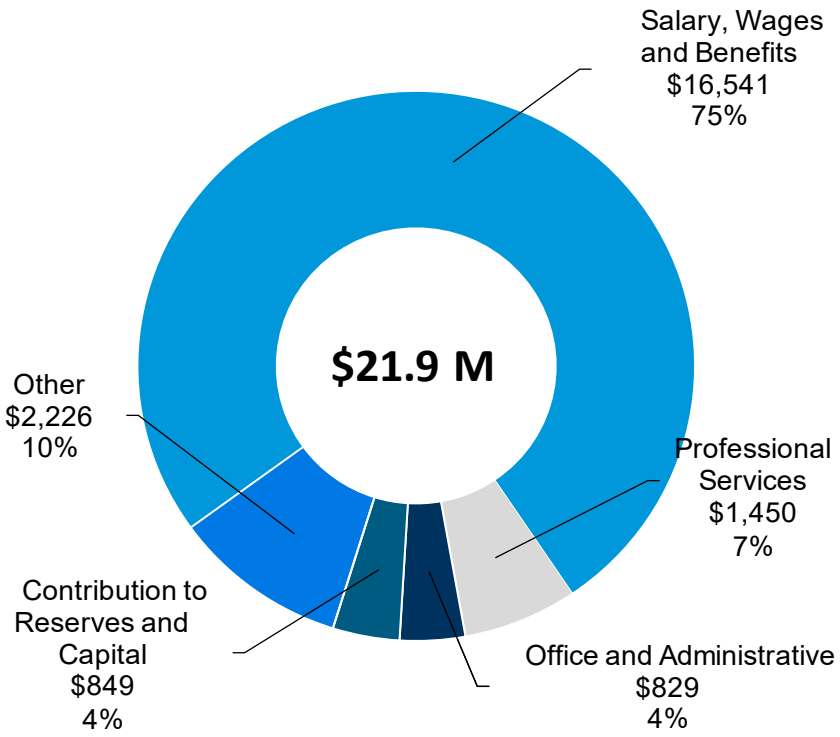
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	19,500	19,873	**372**	**1.9%**
User Fees and Service Charges	1,107	1,104	**(3)**	**-0.2%**
Contribution from Reserves	449	449	**0**	**0.0%**
Grants and Subsidies	469	469	**0**	**0.0%**
Total Revenues	**21,525**	**21,895**	**370**	**1.7%**
Expenditures				
Advertising, Marketing & Promotion	702	689	**(13)**	**-1.8%**
Contracted Services	531	525	**(6)**	**-1.1%**
Contribution to Reserves and Capital	849	849	**0**	**0.0%**
Financial Services	65	76	**12**	**17.7%**
Grants, Subsidies and Donations	221	221	**0**	**0.0%**
Office and Administrative	122	829	**707**	**579.2%**
Professional Services	2,462	1,450	**(1,012)**	**-41.1%**
Salary, Wages and Benefits	15,847	16,541	**693**	**4.4%**
Staff Development	726	715	**(11)**	**-1.6%**
Total Expenditures	**21,525**	**21,895**	**370**	**1.7%**

Staffing	2024	2025	2026 Staff Adds*	2026
Office of the CAO	97	101	2	103

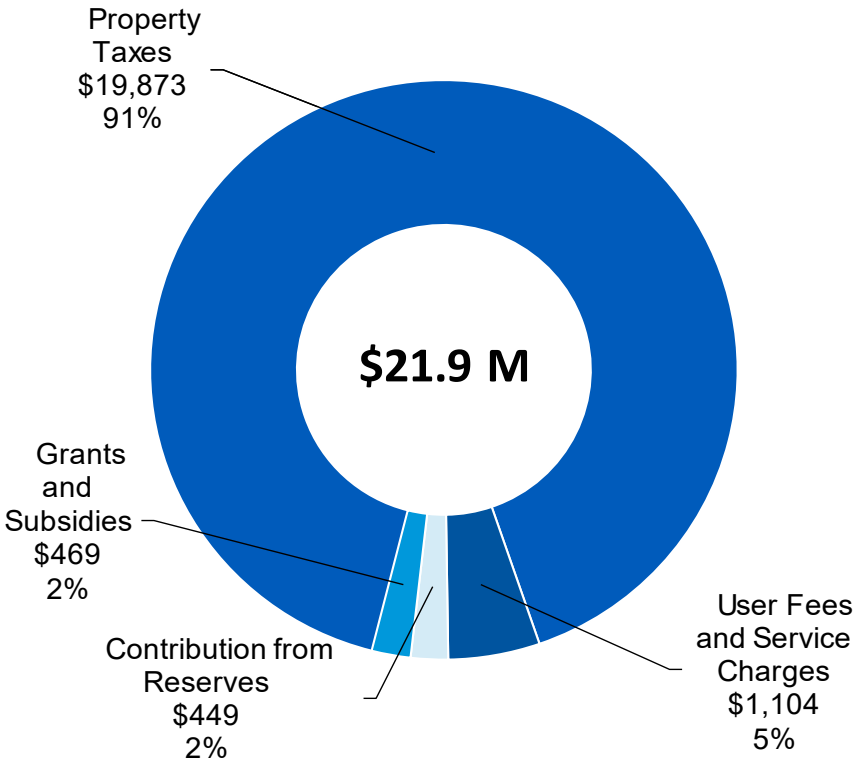
* Includes F/T permanent positions only.

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2026 BUDGET ($000s)	Office of the CAO							
	Business Improvement & Compliance	Economic Development	InterGov Affairs & Advocacy	Internal Audit	Office of the CAO	Purchasing	Strategic Service & Initiatives	**Total**
Revenues								
Property Taxes	1,218	5,911	1,506	2,080	2,661	3,974	2,522	**19,873**
User Fees and Service Charges		445				180	479	**1,104**
Investment and Other Income								
Contribution from Reserves		449						**449**
Grants and Subsidies		469						**469**
Total Revenues	**1,218**	**7,274**	**1,506**	**2,080**	**2,661**	**4,154**	**3,001**	**21,895**
Expenditures								
Salary, Wages and Benefits	995	4,411	967	1,789	1,757	4,075	2,546	**16,541**
Contribution to Reserves and Capital		849						**849**
Repairs, Maintenance and Materials								
Contracted Services		332	181	10	1		0	**525**
Utilities and Fuel								
Financial Services		18					58	**76**
Grants, Subsidies and Donations		221						**221**
Office and Administrative	30	552	13	30	23	20	160	**829**
Rent and Lease Charges								
Professional Services	170	144	239	207	565	4	122	**1,450**
Advertising, Marketing & Promotion		629	5		7		48	**689**
Staff Development	23	118	100	44	308	56	66	**715**
Internal Borrowing Repayments								
Total Expenditures	**1,218**	**7,274**	**1,506**	**2,080**	**2,661**	**4,154**	**3,001**	**21,895**

Staffing Requests

Service Area	Position Title	Number of Positions
Economic Development	Programmer, Education Programs	1
	Subtotal	**1**
Strategic Service & Initiatives	Coordinator, Strategic Services & Initiatives	1
	Subtotal	**1**
	Total	**2**
Includes F/T permanent positions only		

Office of the CAO

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	271
TOTAL BASE OPERATING INFLATION	**271**
BASE OPERATING GROWTH	
> Revenue adjustments to reflect actuals and forecasted actuals	(5)
> Operating Efficiencies	(81)
> Business Advisor (1 P/T) - Net $0 Impact	
Expenditures	29
Savings	(29)
> Coordinator, Strategic Services & Initiatives (1 F/T) - Net $0 Impact	
Expenditures	103
Savings	(103)
> Programmer, Education Programs (1 F/T) - Net $0 Impact	
Expenditures	103
Savings	(103)
> Sector Mgr, Innov Initiatives (1 F/T - Contract)	187
TOTAL BASE OPERATING GROWTH	**102**
TOTAL, NET EXPENDITURE CHANGE	**372**

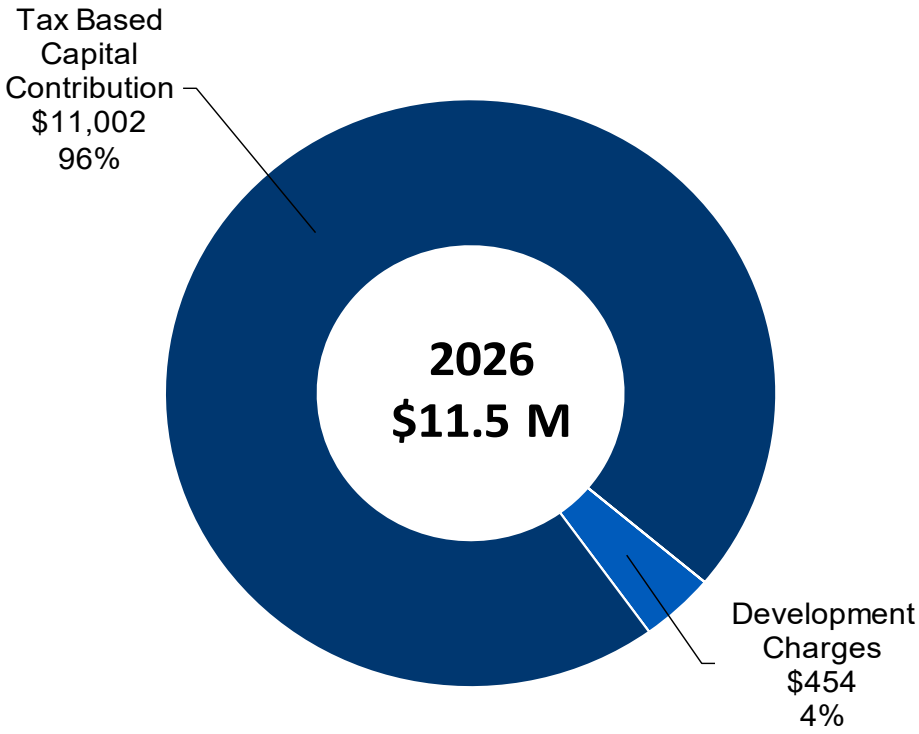
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2025 the capital budget for Office of the CAO was $11.0 million and in 2026 the proposed budget request is $11.5 million.

Carried forward is $17.6 million unspent from prior years as of September 30, 2025.

2026 Capital Request: $11.5 million (5-year program: $53.1 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
Economic Development	2,000	2,800	3,100	3,100	2,000	0
Office of the CAO		150	0	0	0	0
Strategic Service & Initiatives	9,034	8,506	8,354	8,354	8,354	8,354
Total Capital Budget	**11,034**	**11,456**	**11,454**	**11,454**	**10,354**	**8,354**



2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Office of the CAO						
Economic Development						
B-Hive	800	1,100	1,100			**$3,000**
Brampton Venture Zone	1,000	1,000	1,000	1,000		**$4,000**
Cybersecure Catalyst	1,000	1,000	1,000	1,000		**$4,000**
Economic Development - Total	**$2,800**	**$3,100**	**$3,100**	**$2,000**		**$11,000**
Office of the CAO						
Transition Preparation	150					**$150**
Office of the CAO - Total	**$150**					**$150**
Strategic Service & Initiatives						
Realty Services Modernization & Land Acquisition Strategy	152					**$152**
South West Quadrant Annual Lease	8,354	8,354	8,354	8,354	8,354	**$41,770**
Strategic Service & Initiatives - Total	**$8,506**	**$8,354**	**$8,354**	**$8,354**	**$8,354**	**$41,922**
Office of the CAO - Total	**$11,456**	**$11,454**	**$11,454**	**$10,354**	**$8,354**	**$53,072**
Grand Total	**$11,456**	**$11,454**	**$11,454**	**$10,354**	**$8,354**	**$53,072**

2026 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Office of the CAO			
Economic Development			
B-Hive		$800	**$800**
Brampton Venture Zone		$1,000	**$1,000**
Cybersecure Catalyst		$1,000	**$1,000**
Economic Development - Total		**$2,800**	**$2,800**
Office of the CAO			
Transition Preparation		$150	**$150**
Office of the CAO - Total		**$150**	**$150**
Strategic Service & Initiatives			
Realty Services Modernization & Land Acquisition Strategy		$152	**$152**
South West Quadrant Annual Lease	$454	$7,900	**$8,354**
Strategic Service & Initiatives - Total	**$454**	**$8,052**	**$8,506**
Office of the CAO - Total	**$454**	**$11,002**	**$11,456**
Grand Total	**$454**	**$11,002**	**$11,456**

2027 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Office of the CAO			
Economic Development			
B-Hive		$1,100	**$1,100**
Brampton Venture Zone		$1,000	**$1,000**
Cybersecure Catalyst		$1,000	**$1,000**
Economic Development - Total		**$3,100**	**$3,100**
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**	**$11,000**	**$11,454**
Grand Total	**$454**	**$11,000**	**$11,454**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Office of the CAO			
Economic Development			
B-Hive		$1,100	**$1,100**
Brampton Venture Zone		$1,000	**$1,000**
Cybersecure Catalyst		$1,000	**$1,000**
Economic Development - Total		**$3,100**	**$3,100**
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**	**$11,000**	**$11,454**
Grand Total	**$454**	**$11,000**	**$11,454**

2029 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	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			
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**	**$9,900**	**$10,354**
Grand Total	**$454**	**$9,900**	**$10,354**

2030 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Total
Office of the CAO			
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**	**$7,900**	**$8,354**
Grand Total	**$454**	**$7,900**	**$8,354**

Economic Development
B-Hive - $800

BHive offers international start-ups the tools, resources and space to establish and scale-up their businesses in Canada faster. The City will support expanded BHive programming over the next three years (2026–2028), that will enable BHive to become a non-profit and leverage additional funding from private-sector partners, academic institutions, international ecosystem collaborators, and other levels of government — driving new resources into Brampton's innovation economy and amplifying the City's return on investment. These funds will be used towards the development of an Ai program to work with local businesses to adopt Ai tools, enhancing productivity, growth, and competitiveness. This new initiative will drive technology integration, increasing productivity while creating new jobs and fostering innovation in priority sectors.

Proposed Funding Sources

Res#4-Asset R&R	$800

Project	Title / Ward / Location	Amount
267985-001	B-Hive	$800

Economic Development
Brampton Venture Zone - $1,000

Brampton Venture Zone by TMU is an early-stage incubator and critical partner in the Brampton Innovation District. Through the continued support of the City of Brampton BVZ serves the needs of early-stage tech entrepreneurs and market-ready startups providing programing, mentorship, community connections and funding; fueling the innovation ecosystem in downtown Brampton. As the city advances its health innovation agenda with the addition of the new TMU School of Medicine BVZ is the bridge to connect researchers, clinicians, and entrepreneurs to bring bold healthtech solutions to market, driving economic growth.

Proposed Funding Sources

Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
261209-001	Brampton Venture Zone / City Wide	$1,000

Economic Development
Cybersecure Catalyst - $1,000

Headquartered in downtown Brampton, and partner of the Brampton Innovation District, the Rogers Cybersecure Catalyst is a not-for-profit organization owned and operated by TMU. Through groundbreaking training and certification programs; unique innovation programs for start-ups and scale-ups; first-of-its-kind cyber range; fellowship programs for academic and industry experts; and wide-ranging public education programs, the Catalyst empowers individuals, organizations and entrepreneurs to seize the opportunities and tackle the challenges of cybersecurity. As a founding partner, the City of Brampton's renewed support will drive the development of Brampton-resident cybersecurity talent, encourage the success of Brampton-resident cybersecurity entrepreneurs, and energize Brampton community activities around cybersecurity. As the home of the headquarters of the Rogers Cybersecure Catalyst, Brampton is Canada's Cyber Capital, which will further develop its international reputation as a location of cybersecurity excellence.

Proposed Funding Sources

Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
261206-001	Cybersecure Catalyst	$1,000

Office of the CAO
Transition Preparation - $150

Funding to support consultants review of a possible transition of PAMA from the Region of Peel to the City.

Proposed Funding Sources

Res#4-Asset R&R	$150

Project	Title / Ward / Location	Amount
231133-001	Peel Transition - Dissolution	$150

Strategic Service & Initiatives
Realty Services Modernization & Land Acquisition Strategy - $152

Working to develop a long-term Land Acquisition Strategy to guide growth and future development. The strategy will assess current land holdings, forecast future needs, and evaluate financial requirements while integrating existing master plans and frameworks. It will also recommend modernized tools, processes, and mechanisms to strengthen the City's approach to acquiring and managing land assets.

Proposed Funding Sources

Res#4-Asset R&R	$152

Project	Title / Ward / Location	Amount
261592-001	RS-Modernization-Land / Various Locations	$152

Strategic Service & Initiatives
South West Quadrant Annual Lease - $8,354

Payment for the lease agreement.

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
B-Hive - $1,100

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Proposed Funding Sources

Res#4-Asset R&R	$1,100

Project	Title / Ward / Location	Amount
277985-001	B-Hive	$1,100

Economic Development
Brampton Venture Zone - $1,000

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Proposed Funding Sources

Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
271209-001	Brampton Venture Zone / City Wide	$1,000

Economic Development
Cybersecure Catalyst - $1,000

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Proposed Funding Sources

Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
271206-001	Cybersecure Catalyst	$1,000

Strategic Service & Initiatives
South West Quadrant Annual Lease - $8,354

Payment for the lease agreement.

Proposed Funding Sources	
Parking Lots (Dev Chq Reserves)	$454
Res#4-Asset R&R	$7,900

Project	Title / Ward / Location	Amount
279930-001	Lease Payment / Downtown	$8,354

Economic Development
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Proposed Funding Sources

Res#4-Asset R&R	$1,100

Project	Title / Ward / Location	Amount
287985-001	B-Hive	$1,100

Economic Development
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Proposed Funding Sources

Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
281209-001	Brampton Venture Zone / City Wide	$1,000

Economic Development
Cybersecure Catalyst - $1,000

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Proposed Funding Sources

Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
281206-001	Cybersecure Catalyst	$1,000

Strategic Service & Initiatives
South West Quadrant Annual Lease - $8,354

Payment for the lease agreement.

Proposed Funding Sources	
Parking Lots (Dev Chq Reserves)	$454
Res#4-Asset R&R	$7,900

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#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
291209-001	Brampton Venture Zone / City Wide	$1,000

Economic Development
Cybersecure Catalyst - $1,000

Headquartered in downtown Brampton, and partner of the Brampton Innovation District, the Rogers Cybersecure Catalyst is a not-for-profit organization owned and operated by TMU. Through groundbreaking training and certification programs; unique innovation programs for start-ups and scale-ups; first-of-its-kind cyber range; fellowship programs for academic and industry experts; and wide-ranging public education programs, the Catalyst empowers individuals, organizations and entrepreneurs to seize the opportunities and tackle the challenges of cybersecurity. As a founding partner, the City of Brampton's renewed support will drive the development of Brampton-resident cybersecurity talent, encourage the success of Brampton-resident cybersecurity entrepreneurs, and energize Brampton community activities around cybersecurity. As the home of the headquarters of the Rogers Cybersecure Catalyst, Brampton is Canada's Cyber Capital, which will further develop its international reputation as a location of cybersecurity excellence.

Proposed Funding Sources

Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
291206-001	Cybersecure Catalyst	$1,000

Strategic Service & Initiatives
South West Quadrant Annual Lease - $8,354

Payment for the lease agreement.

Proposed Funding Sources

Parking Lots (Dev Chq Reserves)	$454
Res#4-Asset R&R	$7,900

Project	Title / Ward / Location	Amount
299930-001	Lease Payment / Downtown	$8,354

Strategic Service & Initiatives
South West Quadrant Annual Lease - $8,354

Payment for the lease agreement.

Proposed Funding Sources	
Parking Lots (Dev Chq Reserves)	$454
Res#4-Asset R&R	$7,900

Project	Title / Ward / Location	Amount
309930-001	Lease Payment / Downtown	$8,354

BRAMPTON

2026 PROPOSED BUDGET



PLANNING, BUILDING and GROWTH MANAGEMENT

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Departmental Overview

Planning, Building & Growth Management

Building
Development Services & 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
City Planning
Development Approvals
Roads
Development Engineering & Construction
Environmental Planning
Stormwater Management

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	35,698	40,604	39,240	(1,364)	-3.4%
Other Expenditures	6,040	6,575	6,541	(34)	-0.5%
Revenues	(33,692)	(45,860)	(41,522)	4,339	-9.5%
Total Operating	**8,046**	**1,318**	**4,259**	**2,941**	**223.1%**
New Positions		18	0		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	50,370	24,802	18,128	7,575	7,950	7,975

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 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 m^2 by 2030 is met.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Infrastructure and Public Realm Improvements Downtown Revitalization	11,500 m^2	15,000 m^2	14,000 m^2	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
	2024	2025 Estimate	2026 Projected	
Flood Protection Completion Environment & Development Engineering	20%	32%	50%	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 *Listed and Designated 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
	2024	2025 Estimate	2026 Projected	
Listed and Designated Properties Integrated City Planning	661	647	625	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
	2024	2025 Estimate	2026 Projected	
Construction Value Building	2.4B	2.1B	2.2B	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 2025 and 2026 target from the province is 11,300 housing starts annually. The City will aim to achieve 6,000 starts in 2026.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
New Housing Supply Integrated City Planning	5,500	4,200	6,000	11,300 Annually

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
	2024	2025 Estimate	2026 Projected	
Active Transportation Infrastructure (Km) Integrated City Planning	536	559	575	866 by 2041

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, the Donnelly Ponds Restoration Project is partially funded by a $250,000 grant, and the Etobicoke Creek Wetlands Enhancement Project is funded by a $2.5 million 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
	2024	2025 Estimate	2026 Projected	
Natural Heritage System Conserved Environment & Development Engineering	2,819	2,929	2,935	4,200

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
	2024	2025 Estimate	2026 Projected	
Staff Trained on Climate Change and Climate Adaption Environment & Development Engineering	226	287	315	315

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 *Environmental Studies Reviewed* measure may be linked to this Strategic Priority. This measure tracks all development-related environmental studies that are reviewed, including draft plans, site plans, sustainable performance metrics, environmental impact studies, and woodland management plans. Reviewing environmental studies submitted for development applications contributes to climate change mitigation by ensuring projects align with regulatory standards, implement specific strategies to reduce emissions, and adapt to climate impacts. This can include analyzing alternatives by requiring project proponents to consider and select alternatives that minimize potential contributions to climate change (such as those with lower greenhouse gas (GHG) emissions), identifying mitigation measures to avoid, minimize, or offset a project's climate impact (protecting the Natural Heritage System which acts as a Carbon Sink), help identify the use of new technologies within development projects and supply conditions to ensure these mitigations measures are implemented as part of project approval.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Environmental Studies Reviewed Environment & Development Engineering	55	50	60	60

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
	2024	2025 Estimate	2026 Projected	
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
	2024	2025 Estimate	2026 Projected	
Private Water Quality Units Inspected and Maintained Environment & Development Engineering	45%	59%	65%	80%

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
	2024	2025 Estimate	2026 Projected	
Environmental Outreach Participants Environment & Development Engineering	49,288	54,000	59,000	59,400

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 Kilometers of *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
	2024	2025 Estimate	2026 Projected	
Kilometers of Bicycle Path Lanes Per 100,000 Population Integrated City Planning	92	95	87	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 relies on the Transportation Tomorrow Survey (TTS) to monitor progress towards its mode share goals.The TTS is a GTHA-wide survey typically conducted every 5 years. Based on the latest survey results, staff are exploring new innovative ways to capture in-real-time travel patterns and modes in the City. This effort has been part of the City's latest transportation master plan – Brampton Mobility Plan and will be reported through the 2027 budget.

Measure targets by 2051:

- 50% - Car (Single Occupant)
- 25% - Transit
- 11% - Active Transportation (walking & cycling)
- 14% - Carpool

Indicator	Measure Actual			Measure Target
	2016	2021	2026	
Mode Share/Sustainable Trips Integrated City Planning	32.7%	N/A	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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	15,784	18,865	19,484	619	3.3%
Other Expenditures	1,085	1,159	1,232	74	6.3%
Revenues	(21,165)	(23,861)	(25,923)	(2,062)	8.6%
Total Operating	**(4,296)**	**(3,837)**	**(5,206)**	**(1,369)**	**35.7%**
New Positions		4	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	0	0	0	0	0	0

Building

2026 Highlights

- **Watson & Associates Economists Ltd. Fee Review**
  Conduct a Building Permit Fee Review to provide the City with an understanding of the full costs associated with administration and enforcement of the Building Code Act, and the level of cost recovery provided by the City's current building permit fees. This will:
    - Establish a transparent and defensible fee structure;
    - Improve cost recovery for permit-related services;
    - Strengthen financial reserves and long-term sustainability; and
    - Enhance service levels to meet growing expectations of residents and builders.

- **Building Division Audit Recommendations**
  Execute the recommendations outlined in the Building Division Audit. This will:
    - Strengthen oversight of inspection and enforcement activities;
    - Improve responsiveness and efficiency in managing callback requests;
    - Standardize procedures through updated SOPs;
    - Ensure accountability and technical accuracy via regular staff audits; and
    - Enhance overall performance of building permit processes and alignment with development application improvements.

Development Services and Design

The Development Services and Design division is responsible for the review, analysis and recommendations to City Council on a variety of development applications submitted under the Planning Act. This is completed through a collaborative process with the private development industry, government partners, commenting agencies and landowners, residents, businesses. Approved development applications help achieve the City's planning vision and contribute towards our growth targets, and the creation of well designed, complete, connected, and sustainable communities. Services provided by this Division are mandated through legislation, including statutory timelines and public notice and engagement requirements. Staff are also responsible for defending the position of the Corporation in instances where development applications have been appealed to the Ontario Land Tribunal.

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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	6,619	7,416	7,575	159	2.1%
Other Expenditures	289	407	264	(143)	-35.2%
Revenues	(6,228)	(13,459)	(6,440)	7,019	-52.2%
Total Operating	**681**	**(5,636)**	**1,399**	**7,035**	**-124.8%**
New Positions		1	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	320	0	0	0	0	0

Development Services and Design

2026 Highlights

- **Comprehensive Zoning By-law and Urban Design Guidelines**
  Approval of the updated Comprehensive Zoning By-law and Urban Design Guidelines. This will lead to:
    - Faster development approvals;
    - Greater clarity for applicants;
    - Enhanced flexibility in urban design; and
    - Supports more efficient and responsive city-building.

- **Focused Attention and Expedited Approval for Priority Development Projects**
  The prioritization and catered service to development applications that will provide substantial investment and revitalization in key areas of the City (including the downtown core). This will:
    - Add Substantial office space and create employment opportunities; and
    - Help deliver our economic development objectives.

- **Continued Focus on Achieving the City's Housing Target of 113,000 residential units by 2031**
  Focused efforts on delivering new subdivision plans and rezoning applications in key areas (such as Heritage Heights and Highway 427 Secondary Plan), along with concierge services for development applications creating purpose-built rental units, to increase housing supply and affordability. This will lead to:
    - The creation of new communities in the City;
    - Increase the vacancy rate of rental units; and
    - Help improve housing affordability for residents.

- **Development Approval Process Software Modernization**
  Implement an improved software solution for the Development Approval Process. This will lead to:
    - Improved statistical analysis and reporting;
    - Seamless integration across departmental workflows; and
    - Enhanced functionality and user experience for both staff and applicants.

- **Continued Engagement with Enforcement and Legal Staff to Resolve Issues**
  Share issues and development application information to help resolve problems stemming from landowners establishing land uses and physical changes that are were completed without required City approvals. This will support timely problem resolution.

Downtown Revitalization

The Downtown Revitalization Division is responsible for strategic planning and construction 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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	302	462	470	8	1.8%
Other Expenditures	0	0	0	0	0.0%
Total Operating	**302**	**462**	**470**	**8**	**1.8%**
New Positions		2	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	23,810	1,328	1,328	0	0	0

Downtown Revitalization

2026 Highlights

- **Main and Queen Streetscaping Improvements**
  Advance construction of streetscaping improvements for Main and Queen Streets. This will:
  - Enhance pedestrian experience and connectivity;
  - Create a more attractive public realm with stronger civic identity; and
  - Improve public gathering spaces.
- **Ken Whillans and Garden Square Redevelopment**
  Finalize detailed design for Ken Whillans Square and Garden Square. This will:
  - Create improved, multifunctional, community-centered gathering spaces; and
  - Enhance the public realm with stronger civic identity.
- **Interim Expansion of Garden Square**
  Complete construction and provide programming to activate the public space. This will:
  - Enhance short-term public realm experience; and
  - Support economic growth during long-term redevelopment of the Heritage Theatre and Southern Blocks.
- **Downtown Secondary Plan Review**
  Advance the review of the Downtown Secondary Plan. This will:
  - Align growth with infrastructure needs; and
  - Support desirable community outcomes.
- **Integrated Downtown Plan (IDP)**
  Continue implementation of the Integrated Downtown Plan. This will:
  - Ensure cohesive, cross-functional project delivery; and
  - Advance Downtown priorities across the corporation.
- **Development Framework for Strategic Projects – Centre for Innovation and Heritage Theatre and Southern Block Redevelopment**
  Coordinate development approvals and construction timelines with Riverwalk for the Centre for Innovation and Heritage Theatre/Southern Blocks. This will lead to catalyzing downtown redevelopment and supporting a vibrant, mixed-use urban core.
- **Certified Commercial Kitchen**
  Launch the Downtown Commercial Kitchen. This will:
  - Support local food businesses and enhancing downtown's culinary offerings; and
  - Stimulate economic activity.
- **George and Wellington Streetscaping Improvements**
  Complete Environmental Assessment (EA) to guide future streetscaping enhancements. This will:
  - Improve pedestrian experience and connectivity;
  - Create a more attractive public realm with stronger civic identity; and
  - Improve public gathering spaces.

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 adaptation 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 24hr to minimize erosion

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	7,706	8,337	6,183	(2,154)	-25.8%
Other Expenditures	4,490	4,673	4,649	(24)	-0.5%
Revenues	(6,231)	(7,978)	(8,595)	(617)	7.7%
Total Operating	**5,965**	**5,032**	**2,237**	**(2,794)**	**-55.5%**
New Positions		5	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	15,515	21,739	9,320	6,370	6,720	6,720

Environment and Development Engineering

2026 Highlights

- **Brampton Stormwater Charge**
  Administer the Brampton Stormwater Charge program including assessment data, stormwater credit program, appeals process, and customer service support. This will:
    - Keep the City's stormwater infrastructure in a state of good repair, helping to reduce flood risk, protect life and property; and
    - Ensure the long term sustainability of stormwater systems.

- **Downtown Brampton Flood Protection (Riverwalk)**
  Manage the construction of flood protection infrastructure in Downtown Brampton. This will:
    - Eliminate flooding in Downtown Brampton during extreme storm events and removes planning restrictions, enabling new housing, commercial development, job creation and economic growth; and
    - Expand green infrastructure and create new public spaces.

- **Climate Change Action Plan**
  Continue development and implementation of initiatives identified in the Brampton Grow Green Environmental Master Plan such as: Eco-Park strategy, One Million Trees, Center for Community Energy Transformation, Community Energy and Emissions Reduction Plan. This will lead to:
    - Cleaner air and healthier communities;
    - Lower energy costs for residents and businesses;
    - Growth in local green jobs;
    - Increased resilience to climate impacts like flooding; and
    - More equitable access to transit and green spaces.

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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	4,153	4,436	4,479	43	1.0%
Other Expenditures	141	283	374	91	32.0%
Revenues	(68)	(293)	(295)	(2)	0.7%
Total Operating	**4,227**	**4,426**	**4,558**	**132**	**3.0%**
New Positions		4	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	10,725	1,660	7,480	1,205	1,230	1,255

Integrated City Planning

2026 Highlights

- **Policy and long-range strategic planning initiatives, including Major Transit Station Area Planning**
  Advance projects in alignment with applicable legislation and in collaboration with stakeholders, agencies, and other levels of government — Brampton Plan, Comprehensive Zoning By-law, MTSA planning studies, Secondary Planning studies. This will:
    - Support sustainable growth and development;
    - Align land use designations with transit investments to create vibrant, transit-oriented communities that maximize accessibility and connectivity; and
    - Coordinate land use and transportation planning to ensure that all residents can safely and conveniently access daily destinations without dependence on driving.

- **Housing Brampton**
  Advance implementation of the City's housing strategy, Housing Brampton, and complete the 5-year review to address Brampton's changing housing needs. This will:
    - Address Brampton's evolving housing needs; and
    - Meet actions and deliverables outlined through the Housing Accelerator Fund (HAF) agreement to support securement of the fourth HAF instalment.

- **Growth Management & Data Analytics**
  Complete development of a new Growth Management Strategy to guide implementation and monitoring of Brampton Plan and bring forward for Council endorsement. This will ensure that implementation of Brampton Plan remains on track and a robust monitoring framework is put in place to measure achievement of its policy objectives.

  Develop new monitoring and reporting systems that track population, housing, and employment growth across Brampton. This will:
    - Enable Council, City staff, the public and key stakeholders to view and analyze up-to-date data on current development trends and the City's long-range growth trajectory; and
    - Increase access to information concerning the City's growth and provide additional context to support planning and decision-making.

2026 Highlights *(continued)*

- **Transportation Planning Strategic Projects**
  Advance the progress on a number of transportation related City Building projects – Active Transportation Master Plan Update, Parking Strategy Implementation (Residential Permit Parking), ATMP implementation/Fix it program, Complete Streets Standards Review, and the Shared eScooter Pilot Program. This will:
    - Ensure Brampton is a liveable city where all members of the community can safely and conveniently access places, goods and services and connect to transit using active modes of transportation;
    - Unlock on-street parking for long term parking purposes, provide more options for residents, and alleviate the widening of driveways;
    - Upgrade and renew the existing active transportation network with roadway crossing treatments (curb cuts, pedestrian crossovers, etc.) to ensure that network is safe convenient and accessibility for users; and
    - Ensure the transportation system is fair and accessible to all users, including people with different age, abilities and from various backgrounds.

- **Cultural Heritage Planning and Strategic Projects**
  Continue to provide service excellence in development application review and advancement and implementation of projects — Heritage Register Review, Cultural Heritage Master Plan, and Archaeological Management Plan. This will:
    - Provide direction and support that ensures efficiency while seeking innovative ways to balance new development with Heritage identification and conservation;
    - Increase awareness and transparency for landowners and foster a clearer understanding of where and why archaeological assessments are required;
    - Ensure the City meets is obligations that arise from changes in legislation;
    - Provide a city-wide strategy for the identification, management and conservation of Cultural Heritage Resources; and
    - Provide clear balance between the dual imperatives of intensification and maintaining neighbourhood and community history and character.

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2025 the net budget costs were $1.3 million and in 2026 the proposed budget is $ 4.3 million.

Net Expenditures: $ 4.3 million (Total Expenditures: $45.8 million)

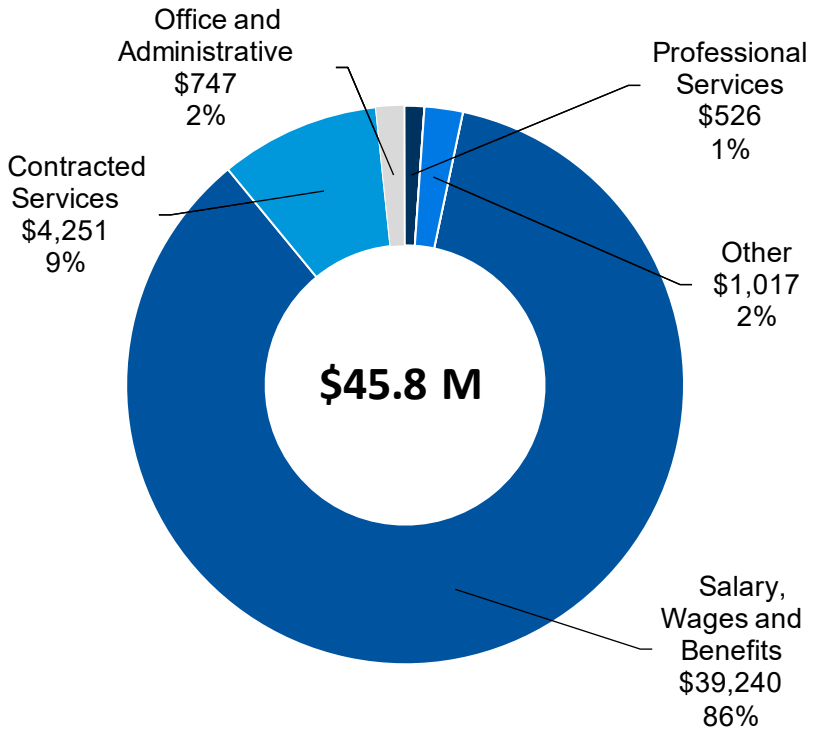
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	1,318	4,259	**2,941**	**223.1%**
User Fees and Service Charges	32,162	25,463	**(6,699)**	**-20.8%**
Contribution from Reserves	13,698	16,059	**2,361**	**17.2%**
Total Revenues	**47,179**	**45,781**	**(1,398)**	**-3.0%**
Expenditures				
Advertising, Marketing & Promotion	189	97	**(93)**	**-49.0%**
Contracted Services	4,099	4,251	**153**	**3.7%**
Financial Services	254	350	**96**	**37.8%**
Grants, Subsidies and Donations	0	0	**0**	**0.0%**
Office and Administrative	804	747	**(57)**	**-7.1%**
Professional Services	491	526	**35**	**7.2%**
Repairs, Maintenance and Materials	165	115	**(50)**	**-30.5%**
Salary, Wages and Benefits	40,604	39,240	**(1,364)**	**-3.4%**
Staff Development	503	431	**(72)**	**-14.3%**
Utilities and Fuel	70	25	**(45)**	**-64.3%**
Total Expenditures	**47,179**	**45,781**	**(1,398)**	**-3.0%**

Staffing	2024	2025	2026 Staff Adds*	2026
Planning, Building & Growth Management	294	312	0	312

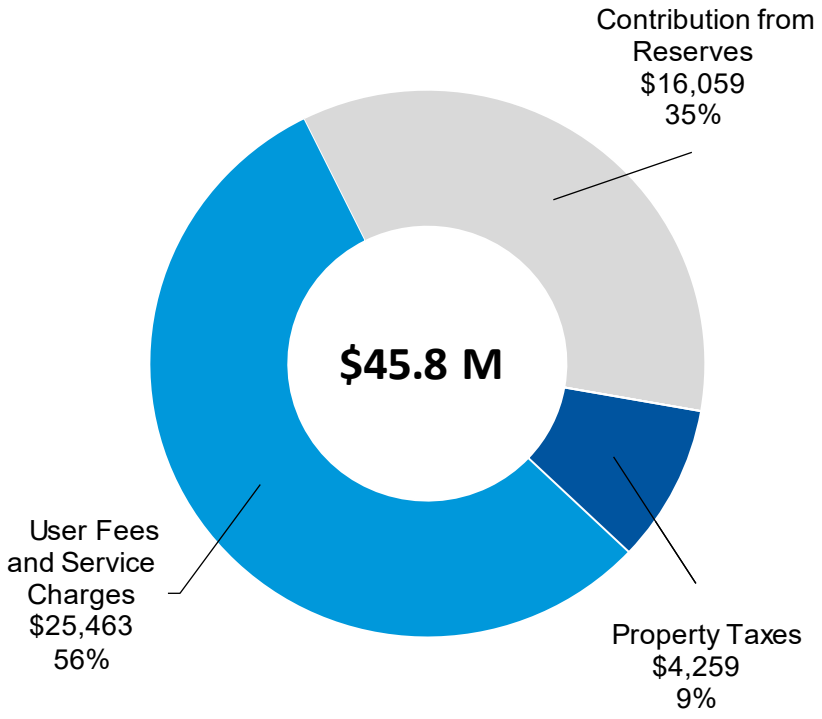
* Includes F/T permanent positions only.

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2026 BUDGET ($000s)	Planning, Building & Growth Management						
	Building	Development Services & Design	Downtown Revitalization	Environment & Development Engineering	Integrated City Planning	Planning, Building & Growth Management	Total
Revenues							
Property Taxes	(5,206)	1,399	470	2,237	4,558	801	**4,259**
User Fees and Service Charges	16,236	6,440		2,223	295	270	**25,463**
Investment and Other Income							
Contribution from Reserves	9,687			6,372			**16,059**
Grants and Subsidies							
Total Revenues	**20,717**	**7,839**	**470**	**10,832**	**4,853**	**1,071**	**45,781**
Expenditures							
Salary, Wages and Benefits	19,484	7,575	470	6,183	4,479	1,048	**39,240**
Contribution to Reserves and Capital							
Repairs, Maintenance and Materials	110			5	0		**115**
Contracted Services	5	18		4,021	207		**4,251**
Utilities and Fuel	25						**25**
Financial Services	350						**350**
Grants, Subsidies and Donations							
Office and Administrative	173	30	(21)	541	18	7	**747**
Rent and Lease Charges							
Professional Services	381	53		15	73	5	**526**
Advertising, Marketing & Promotion	2	70		6	19		**97**
Staff Development	188	93	21	60	59	11	**431**
Internal Borrowing Repayments							
Total Expenditures	**20,717**	**7,839**	**470**	**10,832**	**4,853**	**1,071**	**45,781**

Planning, Building & Growth Management

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	560
> Operating expenditure adjustments to reflect actuals and forecasted actuals	45
> Partial Parks Realignment to Planning	1,570
> Revenue adjustments to reflect actuals and forecasted actuals	(45)
TOTAL BASE OPERATING INFLATION	**2,130**
BASE OPERATING GROWTH	
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(31)
> Building Division Operating Adjustments	
Building Division Operations	375
Contribution from Reserve 93	(1,744)
> CIP for Major Office Employment Tax Increment Equivalent Grant (TIEG)	201
> Revenue adjustments to reflect actuals and forecasted actuals	(196)
> New Site Plan Revenues - Limited & Minor Revisions	(340)
> Operating Efficiencies	(372)
> PB&GM Student Funding	(258)
TOTAL BASE OPERATING GROWTH	**(2,365)**
NEW OR ENHANCED SERVICES	
> RRL Expansion – Net $0 Impact	
Building Investigation Inspector (2 F/T Contract)	302
Capital Recovery	(302)
TOTAL NEW OR ENHANCED SERVICES	**-**
SERVICE STABILIZATION	
> Revenue Adjustment	3,176
TOTAL SERVICE STABILIZATION	**3,176**
TOTAL, NET EXPENDITURE CHANGE	**2,941**

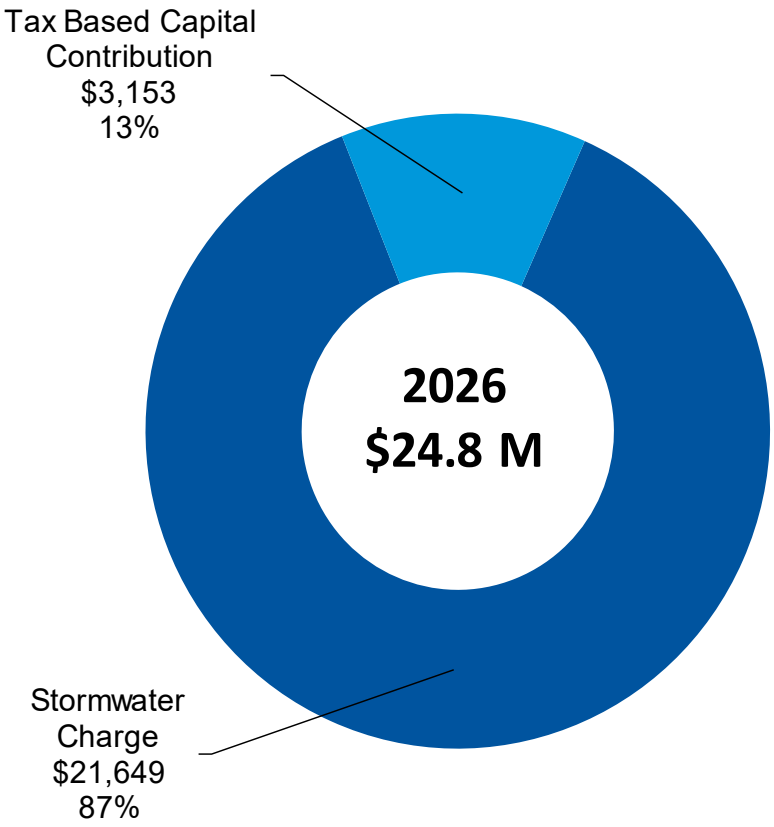
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2025 the capital budget for Planning Building Growth and Management was $50.4 million and in 2026 the proposed budget request is $24.8 million.

Carried forward is $273.2 million unspent from prior years as of September 30, 2025.

2026 Capital Request: $24.8 million (5-year program: $66.4 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
Development Services & Design	320					
Downtown Revitalization	23,810	1,328	1,328	0	0	0
Environment & Development Engineering	15,515	21,739	9,320	6,370	6,720	6,720
Integrated City Planning	10,725	1,660	7,480	1,205	1,230	1,255
Planning, Building & Growth Management		75	0	0	0	0
Total Capital Budget	**50,370**	**24,802**	**18,128**	**7,575**	**7,950**	**7,975**



2026 Capital Budget
5 Year Forecast ($000s)

BRAMPTON

	2026	2027	2028	2029	2030	Total
Planning, Building & Growth Management						
Downtown Revitalization						
Downtown Improvements	1,328	1,328				**$2,656**
Downtown Revitalization - Total	**$1,328**	**$1,328**				**$2,656**
Environment & Development Engineering						
Environmental Master Plan Implementation	90			350	350	**$790**
Riverwalk						**$-**
Stormwater and Environmental Monitoring	50	300	300	300	300	**$1,250**
Stormwater Asset Management	10,849	5,270	2,120	2,120	2,120	**$22,479**
Stormwater Management - Restoration	10,550	2,550	2,550	2,550	2,550	**$20,750**
Stormwater Management Study	200	400	400	400	400	**$1,800**
Stormwater Pond Retrofits		800	1,000	1,000	1,000	**$3,800**
Environment & Development Engineering - Total	**$21,739**	**$9,320**	**$6,370**	**$6,720**	**$6,720**	**$50,869**
Integrated City Planning						
Active Transportation Plans and Studies	260	260	260	260	260	**$1,300**
Comprehensive Municipal Parking Strategy		300				**$300**
Housing Brampton		6,000				**$6,000**
Official Plan Review	450	300	300	300	300	**$1,650**
Policy Planning Studies	605	400	425	450	475	**$2,355**
Transportation Master Plan (TMP)	185	185	185	185	185	**$925**
Transportation Modelling & Data Analytics	160	35	35	35	35	**$300**
Integrated City Planning - Total	**$1,660**	**$7,480**	**$1,205**	**$1,230**	**$1,255**	**$12,830**
Planning, Building & Growth Management						
Business Plan Review	75					**$75**
Planning, Building & Growth Management - Total	**$75**					**$75**
Planning, Building & Growth Management - Total	**$24,802**	**$18,128**	**$7,575**	**$7,950**	**$7,975**	**$66,430**
Grand Total	**$24,802**	**$18,128**	**$7,575**	**$7,950**	**$7,975**	**$66,430**

2026 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management				
Downtown Revitalization				
Downtown Improvements	$1,328			**$1,328**
Downtown Revitalization - Total	**$1,328**			**$1,328**
Environment & Development Engineering				
Environmental Master Plan Implementation	$90			**$90**
Riverwalk		($15,314)	$15,314	
Stormwater and Environmental Monitoring			$50	**$50**
Stormwater Asset Management		$7,649	$3,200	**$10,849**
Stormwater Management - Restoration		$7,665	$2,885	**$10,550**
Stormwater Management Study			$200	**$200**
Environment & Development Engineering - Total	**$90**		**$21,649**	**$21,739**
Integrated City Planning				
Active Transportation Plans and Studies	$260			**$260**
Official Plan Review	$450			**$450**
Policy Planning Studies	$605			**$605**
Transportation Master Plan (TMP)	$185			**$185**
Transportation Modelling & Data Analytics	$160			**$160**
Integrated City Planning - Total	**$1,660**			**$1,660**
Planning, Building & Growth Management				
Business Plan Review	$75			**$75**
Planning, Building & Growth Management - Total	**$75**			**$75**
Planning, Building & Growth Management - Total	**$3,153**		**$21,649**	**$24,802**
Grand Total	**$3,153**		**$21,649**	**$24,802**

2027 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management				
Downtown Revitalization				
Downtown Improvements	$1,328			**$1,328**
Downtown Revitalization - Total	**$1,328**			**$1,328**
Environment & Development Engineering				
Stormwater and Environmental Monitoring			$300	**$300**
Stormwater Asset Management			$5,270	**$5,270**
Stormwater Management - Restoration			$2,550	**$2,550**
Stormwater Management Study			$400	**$400**
Stormwater Pond Retrofits			$800	**$800**
Environment & Development Engineering - Total			**$9,320**	**$9,320**
Integrated City Planning				
Active Transportation Plans and Studies	$260			**$260**
Comprehensive Municipal Parking Strategy		$300		**$300**
Housing Brampton		$6,000		**$6,000**
Official Plan Review	$300			**$300**
Policy Planning Studies	$400			**$400**
Transportation Master Plan (TMP)	$185			**$185**
Transportation Modelling & Data Analytics	$35			**$35**
Integrated City Planning - Total	**$1,180**	**$6,300**		**$7,480**
Planning, Building & Growth Management - Total	**$2,508**	**$6,300**	**$9,320**	**$18,128**
Grand Total	**$2,508**	**$6,300**	**$9,320**	**$18,128**

2028 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management				
Environment & Development Engineering				
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			**$6,370**	**$6,370**
Integrated City Planning				
Active Transportation Plans and Studies	$260			**$260**
Official Plan Review	$300			**$300**
Policy Planning Studies	$425			**$425**
Transportation Master Plan (TMP)	$185			**$185**
Transportation Modelling & Data Analytics	$35			**$35**
Integrated City Planning - Total	**$1,205**			**$1,205**
Planning, Building & Growth Management - Total	**$1,205**		**$6,370**	**$7,575**
Grand Total	**$1,205**		**$6,370**	**$7,575**

2029 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management				
Environment & Development Engineering				
Environmental Master Plan Implementation	$350			**$350**
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	**$350**		**$6,370**	**$6,720**
Integrated City Planning				
Active Transportation Plans and Studies	$260			**$260**
Official Plan Review	$300			**$300**
Policy Planning Studies	$450			**$450**
Transportation Master Plan (TMP)	$185			**$185**
Transportation Modelling & Data Analytics	$35			**$35**
Integrated City Planning - Total	**$1,230**			**$1,230**
Planning, Building & Growth Management - Total	**$1,580**		**$6,370**	**$7,950**
Grand Total	**$1,580**		**$6,370**	**$7,950**

2030 Capital Budget
Funding Source Summary ($000s)

	Tax Based	Subsidies And Grants	Other	Total
Planning, Building & Growth Management				
Environment & Development Engineering				
Environmental Master Plan Implementation	$350			**$350**
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	**$350**		**$6,370**	**$6,720**
Integrated City Planning				
Active Transportation Plans and Studies	$260			**$260**
Official Plan Review	$300			**$300**
Policy Planning Studies	$475			**$475**
Transportation Master Plan (TMP)	$185			**$185**
Transportation Modelling & Data Analytics	$35			**$35**
Integrated City Planning - Total	**$1,255**			**$1,255**
Planning, Building & Growth Management - Total	**$1,605**		**$6,370**	**$7,975**
Grand Total	**$1,605**		**$6,370**	**$7,975**

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

Project	Title / Ward / Location	Amount
263866-001	Capital Recoveries	$1,328

Environment & Development Engineering
Environmental Master Plan Implementation - $90

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	$90

Project	Title / Ward / Location	Amount
267485-001	Implementation of EMP actions, programs and studies / City Wide / Various	$90

Environment & Development Engineering
Riverwalk - $0

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

Provincial Grants	($15,314)
Res#46 - Stormwater Charge	$15,314

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

Environment & Development Engineering
Stormwater and Environmental Monitoring - $50

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	$50

Project	Title / Ward / Location	Amount
264920-001	Stormwater Monitoring / City Wide / Various	$50

Environment & Development Engineering
Stormwater Asset Management - $10,849

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

Provincial Grants	$7,649
Res#46 - Stormwater Charge	$3,200

Project	Title / Ward / Location	Amount
264941-001	City-wide CCTV Inspection Program / City Wide / Various	$10,479
264941-002	Stormwater Education and Outreach / City Wide / Various	$20
264941-003	Capital Improvements / City Wide / Various	$350

Environment & Development Engineering
Stormwater Management - Restoration - $10,550

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

Provincial Grants	$7,665
Res#46 - Stormwater Charge	$2,885

Project	Title / Ward / Location	Amount
264940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	$10,500
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

Project	Title / Ward / Location	Amount
264950-001	Stormwater Management Study / City Wide / Various	$200

Integrated City Planning
Active Transportation Plans and Studies - $260

Activities to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated studies, data/information collection, development of encouragement and education programing, the implementation of amenities in support of the cycling network, and updates to the ATMP itself.

Proposed Funding Sources

Res#4-Asset R&R	$260

Project	Title / Ward / Location	Amount
267356-002	AT Plan Implementation (Cycling Infrastructure Design)	$150
267356-005	ATP Resource Cost	$110

Integrated City Planning
Official Plan Review - $450

An Official Plan Review is required on a regular basis, as outlined in the Planning Act. This process ensures effective growth management through the efficient use of infrastructure and community services, as well as the technical evaluation of land needs related to new housing, employment, commercial uses, and natural and cultural heritage, among other considerations, to support the creation of complete communities. Ongoing updates are also necessary in response to provincial changes (e.g., RPOP downloading, Secondary Plan conformity updates) and due to continuous appeals of Official Plan amendments, which require sustained monitoring and adjustments.

Proposed Funding Sources

Res#4-Asset R&R	$450

Project	Title / Ward / Location	Amount
267400-001	Official Plan Review - Resource Cost	$150
267400-002	Growth Management Program - Resource Cost	$200
267400-003	Comprehensive Zoning By-Law	$100

Integrated City Planning
Policy Planning Studies - $605

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 through the 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 and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	$605

Project	Title / Ward / Location	Amount
267003-001	Designated MTSA Integrated Plans	$100
267003-002	Heritage Studies	$40
267003-003	MTSA - Resource Costs	$330
267003-004	Heritage Studies - Resource Cost	$135

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

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

Planning, Building & Growth Management
Business Plan Review - $75

Proposed Funding Sources

Res#4-Asset R&R	$75

Project	Title / Ward / Location	Amount
267777-001	Business Plan	$75

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

Project	Title / Ward / Location	Amount
273866-001	Capital Recoveries	$1,328

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
274920-001	Stormwater Monitoring / City Wide / Various	$300

Environment & Development Engineering
Stormwater Asset Management - $5,270

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	$5,270

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	$3,650
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

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

Project	Title / Ward / Location	Amount
274950-001	Stormwater Management Study / City Wide / Various	$400

Environment & Development Engineering
Stormwater Pond Retrofits - $800

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	$800

Project	Title / Ward / Location	Amount
274945-001	Stormwater Retrofit Program / City Wide / Various	$800

Integrated City Planning
Active Transportation Plans and Studies - $260

Activities to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated studies, data/information collection, development of encouragement and education programing, the implementation of amenities in support of the cycling network, and updates to the ATMP itself.

Proposed Funding Sources

Res#4-Asset R&R	$260

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, including implementation of actions and deliverables in the Council-endorsed strategy.

Proposed Funding Sources

Housing Accelerator	$300

Project	Title / Ward / Location	Amount
277921-001	City-wide Parking Strategy Implementation / City wide	$300

Integrated City Planning
Housing Brampton - $6,000

Supporting the delivery of a full mix and range of housing options for residents of all ages, stages, incomes and abilities, including executing on the various housing initiatives under the Housing Accelerator Fund Action Plan which directs the City's housing work to fulfill commitments to the federal government as a condition of receiving HAF funds.

Proposed Funding Sources

Housing Accelerator	$6,000

Project	Title / Ward / Location	Amount
277935-003	Housing Incentive Program	$6,000

Integrated City Planning
Official Plan Review - $300

An Official Plan Review is required on a regular basis, as outlined in the Planning Act. This process ensures effective growth management through the efficient use of infrastructure and community services, as well as the technical evaluation of land needs related to new housing, employment, commercial uses, and natural and cultural heritage, among other considerations, to support the creation of complete communities. Ongoing updates are also necessary in response to provincial changes (e.g., RPOP downloading, Secondary Plan conformity updates) and due to continuous appeals of Official Plan amendments, which require sustained monitoring and adjustments.

Proposed Funding Sources

Res#4-Asset R&R	$300

Project	Title / Ward / Location	Amount
277400-001	Official Plan Review - Resource Cost	$150
277400-002	Growth Management Program - Resource Cost	$150

Integrated City Planning
Policy Planning Studies - $400

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 through the 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 and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	$400

Project	Title / Ward / Location	Amount
277003-002	Heritage Studies	($65)
277003-003	MTSA - Resource Costs	$330
277003-004	Heritage Studies - Resource Cost	$135

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

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

Project	Title / Ward / Location	Amount
277357-001	Modeling & Data (Mircomobility Data Solution) / City wide	$35

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
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

Project	Title / Ward / Location	Amount
284945-001	Stormwater Retrofit Program / Various	$1,000

Integrated City Planning
Active Transportation Plans and Studies - $260

Activities to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated studies, data/information collection, development of encouragement and education programing, the implementation of amenities in support of the cycling network, and updates to the ATMP itself.

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
Official Plan Review - $300

An Official Plan Review is required on a regular basis, as outlined in the Planning Act. This process ensures effective growth management through the efficient use of infrastructure and community services, as well as the technical evaluation of land needs related to new housing, employment, commercial uses, and natural and cultural heritage, among other considerations, to support the creation of complete communities. Ongoing updates are also necessary in response to provincial changes (e.g., RPOP downloading, Secondary Plan conformity updates) and due to continuous appeals of Official Plan amendments, which require sustained monitoring and adjustments.

Proposed Funding Sources

Res#4-Asset R&R	$300

Project	Title / Ward / Location	Amount
287400-001	Official Plan Review - Resource Cost	$150
287400-002	Growth Management Program - Resource Cost	$150

Integrated City Planning
Policy Planning Studies - $425

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 through the 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 and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	$425

Project	Title / Ward / Location	Amount
287003-002	Heritage Studies	($40)
287003-003	MTSA - Resource Costs	$330
287003-004	Heritage Studies - Resource Cost	$135

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

Project	Title / Ward / Location	Amount
287360-001	Transportation Master Plan - Implementation	$75
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

Project	Title / Ward / Location	Amount
287357-001	Modeling & Data (Mircomobility Data Solution) / City wide	$35

Environment & Development Engineering
Environmental Master Plan Implementation - $350

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	$350

Project	Title / Ward / Location	Amount
297485-001	Implementation of EMP actions, programs and studies / Various	$350

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
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	City-wide CCTV Inspection Program / Various	$1,400
294941-002	Stormwater Education and Outreach / Various	$70
294941-003	Capital Improvements / 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

Project	Title / Ward / Location	Amount
294945-001	Stormwater Retrofit Program / Various	$1,000

Integrated City Planning
Active Transportation Plans and Studies - $260

Activities to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated studies, data/information collection, development of encouragement and education programing, the implementation of amenities in support of the cycling network, and updates to the ATMP itself.

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
Official Plan Review - $300

An Official Plan Review is required on a regular basis, as outlined in the Planning Act. This process ensures effective growth management through the efficient use of infrastructure and community services, as well as the technical evaluation of land needs related to new housing, employment, commercial uses, and natural and cultural heritage, among other considerations, to support the creation of complete communities. Ongoing updates are also necessary in response to provincial changes (e.g., RPOP downloading, Secondary Plan conformity updates) and due to continuous appeals of Official Plan amendments, which require sustained monitoring and adjustments.

Proposed Funding Sources

Res#4-Asset R&R	$300

Project	Title / Ward / Location	Amount
297400-001	Official Plan Review - Resource Cost	$150
297400-002	Growth Management Program - Resource Cost	$150

Integrated City Planning
Policy Planning Studies - $450

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 through the 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 and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	$450

Project	Title / Ward / Location	Amount
297003-002	Heritage Studies	($15)
297003-003	MTSA - Resource Costs	$330
297003-004	Heritage Studies - Resource Cost	$135

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

Project	Title / Ward / Location	Amount
297360-001	Transportation Master Plan - Implementation	$75
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

Project	Title / Ward / Location	Amount
297357-001	Modeling & Data (Mircomobility Data Solution)	$35

Environment & Development Engineering
Environmental Master Plan Implementation - $350

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	$350

Project	Title / Ward / Location	Amount
307485-001	Implementation of EMP actions, programs and studies	$350

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
304920-001	Stormwater Monitoring	$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
304941-001	City-wide CCTV Inspection Program	$1,400
304941-002	Stormwater Education and Outreach	$70
304941-003	Capital Improvements	$500
304941-004	Asset Mgmt Activites	$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
304940-001	Stormwater Facilities Restoration / Cleaning	$1,500
304940-002	Watercourse and stream corridor maintenance and restoration	$1,000
304940-003	Stormwater Restoration - Other	$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
304950-001	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

Project	Title / Ward / Location	Amount
304945-001	Stormwater Retrofit Program / Various	$1,000

Integrated City Planning
Active Transportation Plans and Studies - $260

Activities to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated studies, data/information collection, development of encouragement and education programing, the implementation of amenities in support of the cycling network, and updates to the ATMP itself.

Proposed Funding Sources

Res#4-Asset R&R	$260

Project	Title / Ward / Location	Amount
307356-002	AT Plan Implementation (Cycling Infrastructure Design)	$150
307356-005	ATP Resource Cost	$110

Integrated City Planning
Official Plan Review - $300

An Official Plan Review is required on a regular basis, as outlined in the Planning Act. This process ensures effective growth management through the efficient use of infrastructure and community services, as well as the technical evaluation of land needs related to new housing, employment, commercial uses, and natural and cultural heritage, among other considerations, to support the creation of complete communities. Ongoing updates are also necessary in response to provincial changes (e.g., RPOP downloading, Secondary Plan conformity updates) and due to continuous appeals of Official Plan amendments, which require sustained monitoring and adjustments.

Proposed Funding Sources

Res#4-Asset R&R	$300

Project	Title / Ward / Location	Amount
307400-001	Official Plan Review - Resource Cost	$150
307400-002	Growth Management Program - Resource Cost	$150

Integrated City Planning
Policy Planning Studies - $475

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 through the 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 and commencing the Cultural Heritage Master Plan.

Proposed Funding Sources

Res#4-Asset R&R	$475

Project	Title / Ward / Location	Amount
307003-002	Heritage Studies	$40
307003-003	MTSA - Resource Costs	$300
307003-004	Heritage Studies - Resource Cost	$135

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

Project	Title / Ward / Location	Amount
307360-001	Transportation Master Plan - Implementation	$75
307360-005	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

Project	Title / Ward / Location	Amount
307357-001	Modeling & Data (Mircomobility Data Solution)	$35

BRAMPTON

2026 PROPOSED BUDGET



PUBLIC WORKS and ENGINEERING

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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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	46,784	47,518	49,546	2,027	4.3%
Other Expenditures	61,522	60,469	61,549	1,080	1.8%
Revenues	(7,276)	(7,119)	(7,398)	(279)	3.9%
Total Operating	**101,031**	**100,869**	**103,697**	**2,828**	**2.8%**
New Positions		8	-2		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	126,598	99,518	129,361	186,860	160,221	135,246

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
	2024	2025 Estimate	2026 Projected	
EEC, CCET, & PTGA Progress Building Design & Construction	Architect Retained	Pre-Design	Design Development	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 managed 145 capital projects. For 2025, the City plans to maintain this momentum by overseeing 101 projects. Looking ahead to 2026, the projected estimate is 74 projects.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Active Capital Projects Building Design & Construction	145	101	74	74

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:
5 = Very Good (< 5%)
4 = Good (5% to 10%)
3 = Fair (10% to 20%)
2 = Poor (20% to 30%)
1 = Very Poor (> 30%)

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Overall Condition Rating of Facilities Facilities, Operations & Maintenance	Fair	Fair	Fair	Fair

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 Net-Zero Retrofit project 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 *Corporate GHG Emissions Reductions* 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.

The data below summarizes the GHG emissions reduction targets compared to the 2010 baseline:

Target by 2030: 11,404 tonnes of CO2e (40% reduction from 2010 baseline of 19,007 tonnes)
Target by 2050: 0 tonnes of CO2e (100% reduction, net zero emissions)
This measure supports the City's commitment to mitigating climate change, enhancing sustainability, and fostering long-term environmental resilience.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Corporate GHG Emissions Reductions Facilities, Operations & Maintenance	18,132	18,219	18,735	11,404

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.

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

Public Works & Engineering Strategic Initiatives

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Clinical Faculty Appointed Building Design & Construction	304	630	1,000	1,000

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 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 cameras will be replaced with 19 new 360-degree cameras. This phase has been successfully completed.

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 31 360-degree cameras, as well as 200 License Plate Recognition Cameras (LPRCs) will be installed.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Intersection Cameras Project Progress Facilities, Operations & Maintenance	0	19	50	19

Public Works & Engineering Strategic Initiatives

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
	2024	2025 Estimate	2026 Projected	
Total Enforcement Cases Enforcement & By-Law Services	123,904	148,685	178,422	N/A

Building, Design and Construction

Building, Design & Construction

BDC Project Planning & Validation

Construction Project Delivery & Implementation

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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	2,618	2,516	2,611	94	3.8%
Other Expenditures	209	238	242	4	1.6%
Total Operating	**2,827**	**2,755**	**2,853**	**98**	**3.6%**
New Positions		0	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	44,367	35,219	54,400	98,000	61,300	24,400

Building, Design and Construction

2026 Highlights

- **Embleton Recreation Centre**

  A new development to serve the growing needs of southwest Brampton that includes indoor programming, and various outdoor amenities. This will:
  - Provide high-quality amenities;
  - Promote learning and wellness; and
  - Enhance community engagement in Bram West.
- **Howden Recreation Centre**

  The design, and construction of a new library and recreation center. This will:
  - Deliver a modern and multi-use facility; and
  - Foster learning, wellness, and community engagement.
- **Fire Station 215**

  The design contract administration, and construction of a new fire station on Goreway Drive. This will:
  - Strengthen public safety; and
  - Increase service coverage.
- **Century Gardens Youth Centre**

  The design and construction of a new Youth Hub. This will:
  - Create safe and inclusive space; and
  - Support youth development and opportunity.
- **Victoria Park Recreation Facility**

  A new facility for programming and the Brampton Sports Hall of Fame. This will:
  - Expend multipurpose recreation programming; and
  - Improve community amenities.
- **Arts Hub**

  The design and construction of a physical and digital space for creative presentation, production, participation, collaboration, and innovation. This will:
  - Support creative collaboration;
  - Enhance cultural expression; and
  - Expand arts opportunities.

2026 Highlights *(continued)*

- **Chris Gibson**
  Expansion and renovation of the existing recreation center with the addition of a new childcare facility. This will:
    - Expand recreation services; and
    - Improve access to childcare services.
- **State of Good Repair Program**
  A program that addresses the general repair, replacement, alterations and small renovations at City-wide facilities. This will:
    - Maintain safe and functional city facilities;
    - Extend asset lifespan; and
    - Preserve infrastructure value.

Capital Works

Capital Works

Construction Services
Engineering Services
Technical Support Services

The Capital Works Division delivers road infrastructure projects including road rehabilitation 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 capital road infrastructure including road widenings, road resurfacing, bridge rehabilitations, transit infrastructure, intersection improvements, active transportation infrastructure, noise wall and other road improvements
- Maintain asset management inventory for right-of-way assets such as roads, bridges, noise walls, active transportation infrastructure and gateway infrastructure
- Key Procurements: Engineering Consulting and Construction Services, Contract Administration, Geotechnical and Material testing, Noise Assessment, as well as Ontario Land Surveyor services
- Minimum Maintenance Standard *O.Reg. 239/02* for sidewalks
- Bridge inspections are required by Provincial Legislation (OSIM)
- Provide detailed insights into the Individual asset conditions, overall network condition to inform state-of-local-infrastructure
- Collaborate with Corporate Asset Management on the Transportation Asset Management Plan to evaluate current infrastructure and identify future needs
- Collaborate with Transportation Planning Group to develop Long-Term Transportation Network (Brampton Mobility Plan)

Operating ($000s)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	2,946	2,316	2,326	10	0.4%
Other Expenditures	73	115	101	(14)	-11.9%
Revenues	(12)	(17)	(32)	(15)	88.2%
Total Operating	**3,006**	**2,414**	**2,395**	**(19)**	**-0.8%**
New Positions		0	1		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	65,170	45,950	57,800	69,920	80,520	91,720

Capital Works

2026 Highlights

- **Road Widening Project**
  Widening of existing roads to accommodate increased traffic resulting from population and employment growth. This will lead to:
    - Improving traffic capacity;
    - Enhancing drainage system; and
    - Improving transit facilities.

- **Bridge Rehabilitation Program**
  Inspection, condition assessment, design and construction of roads, bridges and culverts. This will:
    - Extend asset lifespan;
    - Enhance public safety; and
    - Ensure reliable transportation connectivity.

- **Road Resurfacing Project**
  Pavement condition assessment, prioritization for rehabilitation, and pavement resurfacing. This will lead to:
    - Improving ride quality;
    - Reducing maintenance costs; and
    - Enhancing overall roadway performance.

- **Active Transportation Improvements**
  Construction of missing link sidewalks, multi-use trails, and introduction of bike lanes. This will lead to:
    - Promoting sustainable mobility;
    - Improving accessibility; and
    - Supporting community health and safety.

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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	12,984	12,692	13,021	329	2.6%
Other Expenditures	13,927	13,679	13,940	261	1.9%
Revenues	(1,722)	(920)	(1,035)	(115)	12.4%
Total Operating	**25,189**	**25,451**	**25,926**	**475**	**1.9%**
New Positions		3	0		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	1,895	2,679	2,343	2,218	2,098	1,948

2026 Highlights

- **Intersection Cameras Project**
  Implementation of 50 360-degree cameras and 200 license plate recognition cameras (LPRC) across 50 intersections in all wards. This will lead to improved community safety.

- **Susan Fennell Sportsplex Net Zero Carbon Retrofit Project**
  A deep energy retrofit exercise to reduce Greenhouse Gas (GHG) Emissions for the facility has been completed. This will enhance energy and climate resilience.

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's 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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	27,524	29,289	30,845	1,557	5.3%
Other Expenditures	47,230	46,298	47,127	829	1.8%
Revenues	(5,543)	(6,182)	(6,332)	(150)	2.4%
Total Operating	**69,211**	**69,405**	**71,640**	**2,236**	**3.2%**
New Positions		5	-3		

Capital ($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	15,166	15,670	14,818	16,722	16,303	17,178

Road Maintenance, Operations and Fleet

2026 Highlights

- **Advanced Traffic Management System (ATMS)**
  Implementation of the City's new ATMS system. This will:
    - Reduced traffic congestion;
    - Improved travel time reliability;
    - Enhanced road safety; and
    - Effective incident response.

- **Replacement of Vehicles**
  Ongoing replacement of City vehicles in alignment with the City of Brampton's lifecycle standards, ensuring operational reliability and minimizing service disruptions. The program covers a wide range of fleet assets across departments. This will lead to:
    - Reduced maintenance and repair costs;
    - Lower risk of major component failures (e.g., engines, transmissions, electrical systems);
    - Improved fleet availability and operational efficiency;
    - Minimized service delivery disruptions due to vehicle downtime; and
    - Less reliance on temporary replacements, easing pressure on maintenance resources and budgets.

- **Winter Snow Clearing Services**
  Each winter, Road Maintenance, Operations and Fleet (RMOF) delivers 24/7 snow clearing and winter maintenance services across Brampton, covering:
    - 4,162 lane kilometers of roads;
    - 1,041 kilometers of sidewalks;
    - 2,681 transit stops; and
    - 251 school crossings.

  This is accomplished using 26 in-house equipment units and 318 contracted units. This will lead to:
    - Safe and accessible roads, sidewalks, and transit stops during winter months;
    - Reliable mobility for residents, schools, and transit users;
    - Reduced risk of accidents and service disruptions due to snow and ice; and
    - Efficient use of resources through a mix of in-house and contracted equipment.

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2025 the net costs were $100.9 million and in 2026 the proposed budget is $103.7 million.

Net Expenditures: $ 103.7 million (Total Expenditures: $111.1 million)

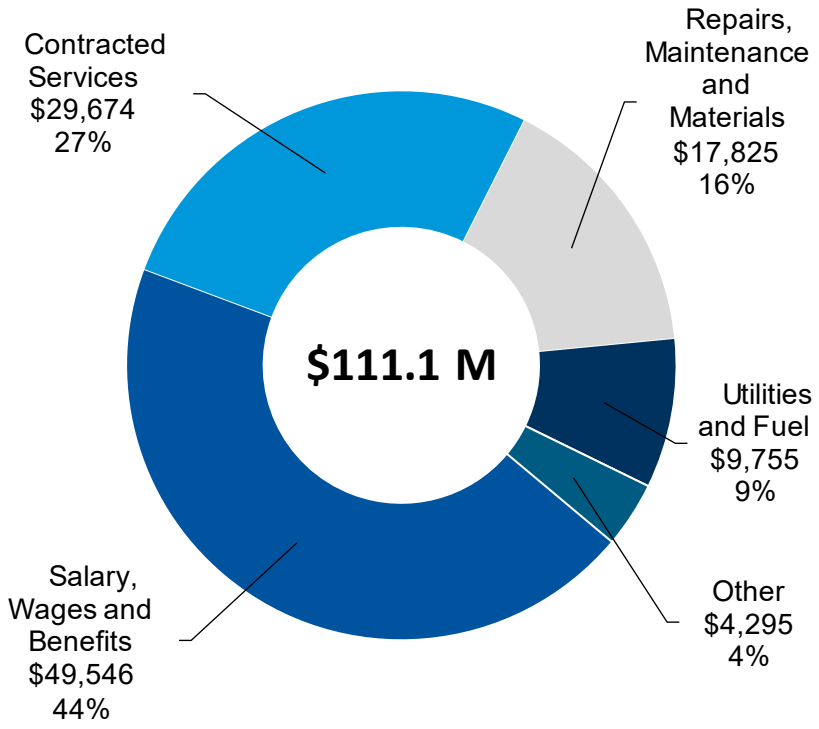
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	100,869	103,697	**2,828**	**2.8%**
User Fees and Service Charges	6,894	7,173	**279**	**4.1%**
Contribution from Reserves	225	225	**0**	**0.0%**
Total Revenues	**107,988**	**111,095**	**3,107**	**2.9%**
Expenditures				
Advertising, Marketing & Promotion	67	64	**(3)**	**-4.5%**
Contracted Services	29,459	29,674	**215**	**0.7%**
Contribution to Reserves and Capital	0	55	**55**	**0.0%**
Financial Services	290	303	**13**	**4.5%**
Grants, Subsidies and Donations	1,083	1,083	**0**	**0.0%**
Office and Administrative	508	1,443	**935**	**184.0%**
Professional Services	161	110	**(51)**	**-31.9%**
Rent and Lease Charges	860	804	**(56)**	**-6.5%**
Repairs, Maintenance and Materials	17,460	17,825	**365**	**2.1%**
Salary, Wages and Benefits	47,518	49,546	**2,027**	**4.3%**
Staff Development	475	435	**(41)**	**-8.6%**
Utilities and Fuel	10,106	9,755	**(351)**	**-3.5%**
Total Expenditures	**107,988**	**111,095**	**3,107**	**2.9%**

Staffing	2024	2025	2026 Staff Adds*	2026
Public Works & Engineering	454	462	-2	460

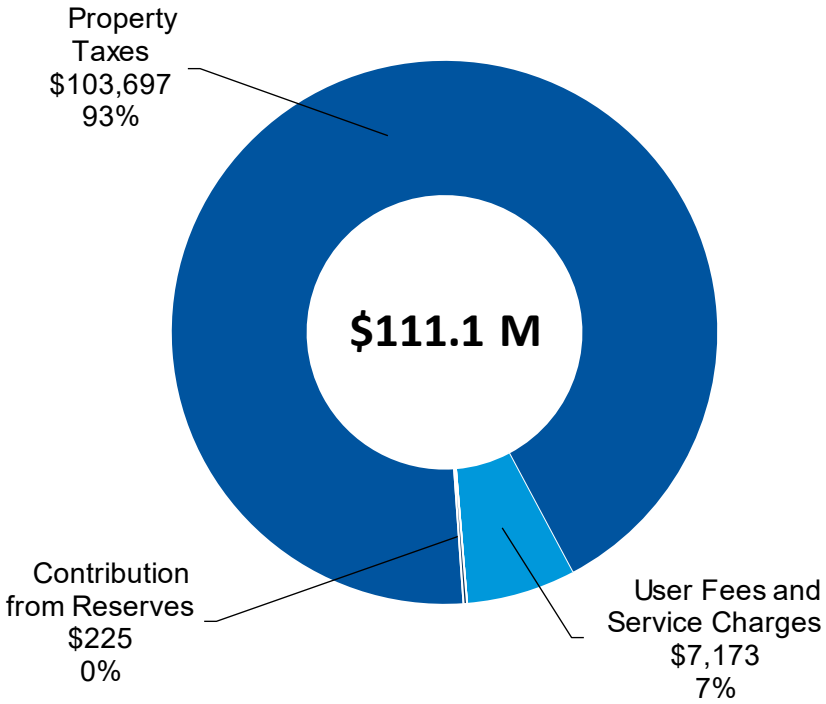
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Detailed Divisional Breakdown

2026 BUDGET ($000s)	Public Works & Engineering					
	Building Design & Construction	Capital Works	Facilities Operations & Maintenance	Public Works & Engineering	Road Maintenance, Operations & Fleet	**Total**
Revenues						
Property Taxes	2,853	2,395	25,926	882	71,640	**103,697**
User Fees and Service Charges		32	810		6,332	**7,173**
Investment and Other Income						
Contribution from Reserves			225			**225**
Grants and Subsidies						
Total Revenues	**2,853**	**2,427**	**26,961**	**882**	**77,972**	**111,095**
Expenditures						
Salary, Wages and Benefits	2,611	2,326	13,021	743	30,845	**49,546**
Contribution to Reserves and Capital			55			**55**
Repairs, Maintenance and Materials	1	17	2,160		15,648	**17,825**
Contracted Services	1	0	7,454	1	22,218	**29,674**
Utilities and Fuel			3,553		6,202	**9,755**
Financial Services			235		68	**303**
Grants, Subsidies and Donations				1	1,082	**1,083**
Office and Administrative	109	(3)	233	27	1,077	**1,443**
Rent and Lease Charges			176		628	**804**
Professional Services	27	5	3	60	15	**110**
Advertising, Marketing & Promotion			24	22	18	**64**
Staff Development	105	81	48	28	171	**435**
Internal Borrowing Repayments						
Total Expenditures	**2,853**	**2,427**	**26,961**	**882**	**77,972**	**111,095**

Staffing Requests

Service Area	Position Title	Number of Positions
Capital Works	Stormwater Technician, Program Planning	1
	Subtotal	**1**
Road Maintenance, Operations & Fleet	Labourer, Traffic	-1
	Traffic Operations Technologist III	-1
	Truck Driver, Traffic	-1
	Subtotal	**-3**
	Total	**-2**
Includes F/T permanent positions only		

Public Works & Engineering

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	915
> Operating expenditure adjustments to reflect actuals and forecasted actuals	78
> Streetlight Hydro	379
> Revenue adjustments to reflect actuals and forecasted actuals	(91)
> User Fee Increase	(329)
> Winter Control	266
TOTAL BASE OPERATING INFLATION	**1,219**
BASE OPERATING GROWTH	
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(274)
> ASE Legislative Change - Net $1.5M Impact	
Loss of ASE revenue	1,817
Labour, Traffic (-1 F/T)	(92)
Truck Driver (-1 F/T)	(100)
Traffic Operations Technologist III (-1 F/T)	(132)
> New Security Contract	889
> Underground Locates Service Contract	(616)
> Revenue adjustments to reflect actuals and forecasted actuals	140
> Operating Efficiencies	(162)
> Stormwater Technician, Program Planning (1 F/T) - Net $0 Impact	
Expenditures	103
Recovery from Stormwater Charges	(103)
> Winter Control	140
TOTAL BASE OPERATING GROWTH	**1,609**
TOTAL, NET EXPENDITURE CHANGE	**2,828**

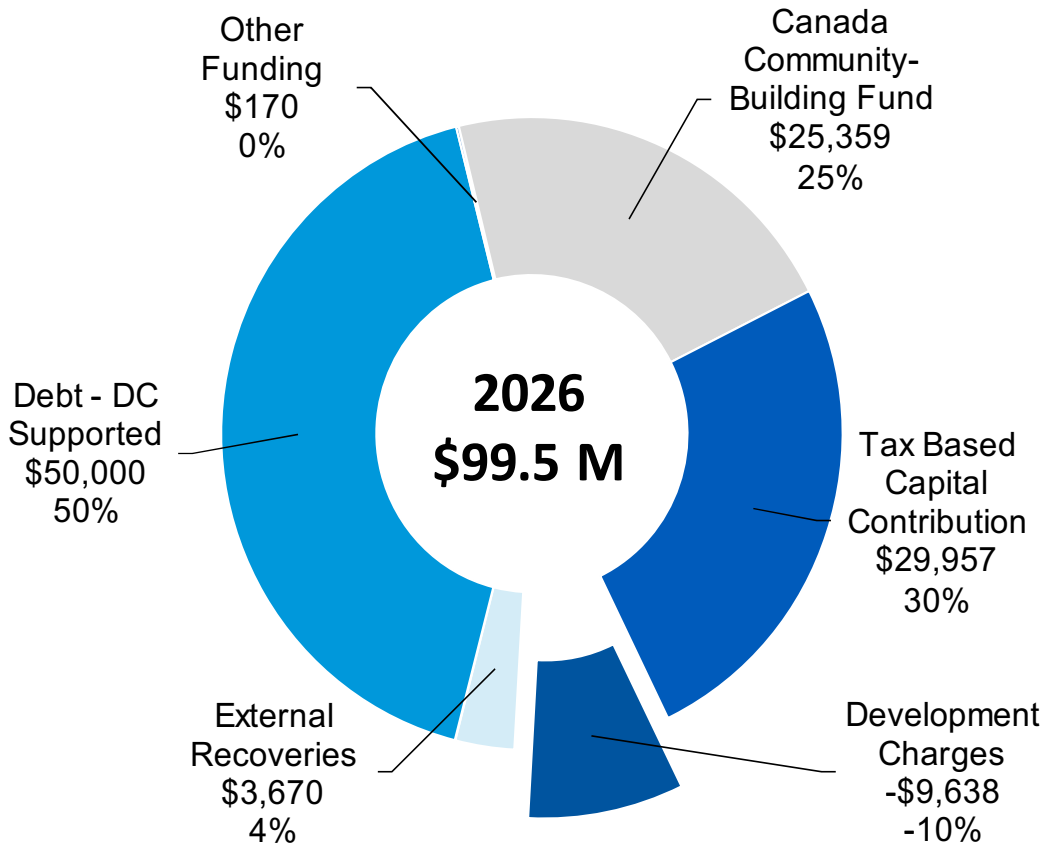
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2025 the capital budget for Public Works and Engineering was $126.6 million and in 2026 the proposed budget request is $99.5 million.

Carried forward is $938.0 million unspent from prior years as of September 30, 2025.

2026 Capital Request: $99.5 million (5-year program: $711.2 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
Building Design & Construction	44,367	35,219	54,400	98,000	61,300	24,400
Capital Works	65,170	45,950	57,800	69,920	80,520	91,720
Facilities Operations & Maintenance	1,895	2,679	2,343	2,218	2,098	1,948
Road Maintenance, Operations & Fleet	15,166	15,670	14,818	16,722	16,303	17,178
Total Capital Budget	**126,598**	**99,518**	**129,361**	**186,860**	**160,221**	**135,246**



2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement	7,131	14,457	16,628	9,951	8,479	**$56,646**
Brampton Soccer Centre				1,000	8,000	**$9,000**
CAA Sports Centre	1,210	2,543				**$3,753**
Clark Transit Facility	479			1,385		**$1,864**
Ellen Mitchell Recreation Centre					21	**$21**
FCCC Seniors Centre	199			1,776		**$1,975**
Gore Meadows Community Centre & Library			472	1,888		**$2,360**
Sandalwood Transit Facility			400	2,000	2,000	**$4,400**
Facilities Repair & Replacement - Total	**$9,019**	**$17,000**	**$17,500**	**$18,000**	**$18,500**	**$80,019**
Interior Design Services						
Interior Design Services	1,000	2,000	2,100	2,200	2,300	**$9,600**
Interior Design Services - Total	**$1,000**	**$2,000**	**$2,100**	**$2,200**	**$2,300**	**$9,600**
New Construction						
Balmoral Recreation Centre	1,100					**$1,100**
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings			30,000			**$30,000**
Certified Commercial Kitchen	500					**$500**
Clark transit Parking Lot Extension			800			**$800**
Dedicated Breastfeeding Spaces in City Facilities		100				**$100**
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation			46,500			**$46,500**
Fire Training Props - Fire Station 203					2,500	**$2,500**
Howden Recreation Centre	20,200	30,000				**$50,200**
Library Embleton		4,200		40,000		**$44,200**
New Facilities Development	1,500	1,100	1,100	1,100	1,100	**$5,900**
Transit Maintenance and Storage Facility						**$-**
Century Gardens - Youth Centre - Construction	1,900					**$1,900**
New Construction - Total	**$25,200**	**$35,400**	**$78,400**	**$41,100**	**$3,600**	**$183,700**
Building Design & Construction - Total	**$35,219**	**$54,400**	**$98,000**	**$61,300**	**$24,400**	**$273,319**
Capital Works						
Active Transportation Infrastructure	1,000	1,000	1,000	1,000	1,000	**$5,000**
Bridge Repairs	1,350	2,500	1,000	4,900	7,000	**$16,750**
Clark Boulevard Road Construction				20,000		**$20,000**

	2026	2027	2028	2029	2030	Total
Clarkway Drive			20,000			**$20,000**
Cottrelle Blvd (Humberwest - Goreway)	5,000	3,500				**$8,500**
Countryside Drive Improvements	3,500					**$3,500**
Denison Street Extension			1,400			**$1,400**
Environmental Assessments					3,200	**$3,200**
Goreway Drive Improvements	9,000	16,500				**$25,500**
Heritage Road Widening / Reconstruction			20,000	20,000	20,000	**$60,000**
Intermodal Drive Widening		4,500				**$4,500**
Land Acquisitions		8,000	1,000	5,000	3,000	**$17,000**
McVean Drive Widening					25,000	**$25,000**
Minor Capital - Engineering			120	120	120	**$360**
Noise Walls		9,000	11,000			**$20,000**
Project Design	2,800	2,200	1,500	8,400	6,000	**$20,900**
Road Infrastructure Miscellaneous			50	200	500	**$750**
Road Resurfacing Program	8,800	10,100	10,800	17,800	22,800	**$70,300**
ROW Asset Surveys	200		250			**$450**
Sidewalks				600	600	**$1,200**
Utility Relocation		500	1,800	2,500	2,500	**$7,300**
Williams Parkway	14,300					**$14,300**
Capital Works - Total	**$45,950**	**$57,800**	**$69,920**	**$80,520**	**$91,720**	**$345,910**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance	412	412	412	412	412	**$2,060**
Elevator Upgrades at City Hall	286					**$286**
Energy Programs	321	321	321	321	321	**$1,605**
Facility Inspections & Audits	1,115	1,115	1,115	1,115	965	**$5,425**
Misc. Initiatives – Facilities Operations & Maintenance	225	225	100	100	100	**$750**
Asset/Energy Mgmt & Cap Plng - Total	**$2,359**	**$2,073**	**$1,948**	**$1,948**	**$1,798**	**$10,126**
Security Services						
Corporate Security Systems	100	100	100	100	100	**$500**
Minor Capital – Corporate Security	170	170	170	50	50	**$610**
Security - Rekey Phase 6	50					**$50**
Security Services - Total	**$320**	**$270**	**$270**	**$150**	**$150**	**$1,160**
Facilities Operations & Maintenance - Total	**$2,679**	**$2,343**	**$2,218**	**$2,098**	**$1,948**	**$11,286**
Road Maintenance, Operations & Fleet						
Fleet Services						

	2026	2027	2028	2029	2030	Total
Fleet - Preventative Maintenance		8	8	8	8	**$32**
Minor Capital - Fleet Facilities	25	30	35	40	45	**$175**
New Equipment/Vehicles	140	710				**$850**
Replacement Equipment/Vehicles	3,000	3,229	3,853	3,014	4,446	**$17,542**
Special Tools		45	45	55	55	**$200**
Fleet Services - Total	**$3,165**	**$4,022**	**$3,941**	**$3,117**	**$4,554**	**$18,799**
Road Operations						
Active Transportation	500		271	400	400	**$1,571**
AVL/GPS Solution	80	50	50	50	50	**$280**
Minor Capital – Operations	10	10	10	10	10	**$50**
Miscellaneous Infrastructure	210		300			**$510**
Parking Lots	2,800	750	750	750	750	**$5,800**
Pond Fountain Replacement	80					**$80**
Road Operation - Preventative Maintenance	4,300	4,000	4,239	4,739	4,739	**$22,017**
Wall and Fence Replacements and/or Major Repairs	75	50	100			**$225**
Road Operations - Total	**$8,055**	**$4,860**	**$5,720**	**$5,949**	**$5,949**	**$30,533**
Traffic Services						
Minor Capital - Traffic		8	15	15	15	**$53**
Streetlighting		1,450	1,329	2,000	781	**$5,560**
Traffic - Preventative Maintenance	3,550	3,928	4,057	4,222	3,829	**$19,586**
Traffic Calming Measures		200	200	250	250	**$900**
Traffic Signal Modernization Program			400		500	**$900**
Traffic Signalization	900	350	810	750	900	**$3,710**
Traffic System Detectors			250		400	**$650**
Traffic Services - Total	**$4,450**	**$5,936**	**$7,061**	**$7,237**	**$6,675**	**$31,359**
Road Maintenance, Operations & Fleet - Total	**$15,670**	**$14,818**	**$16,722**	**$16,303**	**$17,178**	**$80,691**
Public Works & Engineering - Total	**$99,518**	**$129,361**	**$186,860**	**$160,221**	**$135,246**	**$711,206**
Grand Total	**$99,518**	**$129,361**	**$186,860**	**$160,221**	**$135,246**	**$711,206**

2026 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		$7,131				**$7,131**
CAA Sports Centre		$210		$1,000		**$1,210**
Clark Transit Facility		$479				**$479**
FCCC Seniors Centre		$199				**$199**
Facilities Repair & Replacement - Total		**$8,019**		**$1,000**		**$9,019**
Interior Design Services						
Interior Design Services		$1,000				**$1,000**
Interior Design Services - Total		**$1,000**				**$1,000**
New Construction						
Balmoral Recreation Centre	$476			$624		**$1,100**
Certified Commercial Kitchen		$500				**$500**
Howden Recreation Centre	$10,646			$9,554		**$20,200**
New Facilities Development		$1,500				**$1,500**
Transit Maintenance and Storage Facility	($50,000)		$50,000			
Century Gardens - Youth Centre - Construction	$1,634	$266				**$1,900**
New Construction - Total	**($37,244)**	**$2,266**	**$50,000**	**$10,178**		**$25,200**
Building Design & Construction - Total	**($37,244)**	**$11,285**	**$50,000**	**$11,178**		**$35,219**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$1,350		**$1,350**
Cottrelle Blvd (Humberwest - Goreway)	$5,000					**$5,000**
Countryside Drive Improvements	$3,150			$350		**$3,500**
Goreway Drive Improvements	$4,731	$599			$3,670	**$9,000**
Project Design	$2,555	$245				**$2,800**
Road Resurfacing Program		$800		$8,000		**$8,800**
ROW Asset Surveys		$200				**$200**
Williams Parkway	$11,440	$200		$2,660		**$14,300**
Capital Works - Total	**$26,876**	**$2,044**		**$13,360**	**$3,670**	**$45,950**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Elevator Upgrades at City Hall		$286				**$286**

2026 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Energy Programs				$321		**$321**
Facility Inspections & Audits		$1,115				**$1,115**
Misc. Initiatives – Facilities Operations & Maintenance		$225				**$225**
Asset/Energy Mgmt & Cap Plng - Total		**$2,038**		**$321**		**$2,359**
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$170				**$170**
Security - Rekey Phase 6		$50				**$50**
Security Services - Total		**$320**				**$320**
Facilities Operations & Maintenance - Total		**$2,358**		**$321**		**$2,679**
Road Maintenance, Operations & Fleet						
Fleet Services						
Minor Capital - Fleet Facilities		$25				**$25**
New Equipment/Vehicles		$140				**$140**
Replacement Equipment/Vehicles		$3,000				**$3,000**
Fleet Services - Total		**$3,165**				**$3,165**
Road Operations						
Active Transportation				$500		**$500**
AVL/GPS Solution		$80				**$80**
Minor Capital – Operations		$10				**$10**
Miscellaneous Infrastructure		$210				**$210**
Parking Lots		$2,800				**$2,800**
Pond Fountain Replacement		$80				**$80**
Road Operation - Preventative Maintenance		$4,300				**$4,300**
Wall and Fence Replacements and/or Major Repairs		$75				**$75**
Road Operations - Total		**$7,555**		**$500**		**$8,055**
Traffic Services						
Traffic - Preventative Maintenance		$3,550				**$3,550**
Traffic Signalization	$730				$170	**$900**
Traffic Services - Total	**$730**	**$3,550**			**$170**	**$4,450**
Road Maintenance, Operations & Fleet - Total	**$730**	**$14,270**		**$500**	**$170**	**$15,670**
Public Works & Engineering - Total	**($9,638)**	**$29,957**	**$50,000**	**$25,359**	**$3,840**	**$99,518**
Grand Total	**($9,638)**	**$29,957**	**$50,000**	**$25,359**	**$3,840**	**$99,518**

2027 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		$14,457				**$14,457**
CAA Sports Centre		$2,543				**$2,543**
Facilities Repair & Replacement - Total		**$17,000**				**$17,000**
Interior Design Services						
Interior Design Services		$2,000				**$2,000**
Interior Design Services - Total		**$2,000**				**$2,000**
New Construction						
Dedicated Breastfeeding Spaces in City Facilities		$100				**$100**
Howden Recreation Centre		$10,000		$20,000		**$30,000**
Library Embleton	$400	$1,000		$2,800		**$4,200**
New Facilities Development		$1,100				**$1,100**
New Construction - Total	**$400**	**$12,200**		**$22,800**		**$35,400**
Building Design & Construction - Total	**$400**	**$31,200**		**$22,800**		**$54,400**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$2,500		**$2,500**
Cottrelle Blvd (Humberwest - Goreway)	$3,500					**$3,500**
Goreway Drive Improvements	$12,240	$1,360			$2,900	**$16,500**
Intermodal Drive Widening	$2,700	$300			$1,500	**$4,500**
Land Acquisitions	$8,000					**$8,000**
Noise Walls	$9,000					**$9,000**
Project Design	$1,800	$400				**$2,200**
Road Resurfacing Program		$800		$9,300		**$10,100**
Utility Relocation	$450	$50				**$500**
Capital Works - Total	**$37,690**	**$2,910**		**$12,800**	**$4,400**	**$57,800**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Energy Programs				$321		**$321**
Facility Inspections & Audits		$1,115				**$1,115**
Misc. Initiatives – Facilities Operations & Maintenance		$225				**$225**
Asset/Energy Mgmt & Cap Plng - Total		**$1,752**		**$321**		**$2,073**

2027 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$170				**$170**
Security Services - Total		**$270**				**$270**
Facilities Operations & Maintenance - Total		**$2,022**		**$321**		**$2,343**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		$8				**$8**
Minor Capital - Fleet Facilities		$30				**$30**
New Equipment/Vehicles		$710				**$710**
Replacement Equipment/Vehicles		$3,229				**$3,229**
Special Tools		$45				**$45**
Fleet Services - Total		**$4,022**				**$4,022**
Road Operations						
AVL/GPS Solution		$50				**$50**
Minor Capital – Operations		$10				**$10**
Parking Lots		$750				**$750**
Road Operation - Preventative Maintenance		$4,000				**$4,000**
Wall and Fence Replacements and/or Major Repairs		$50				**$50**
Road Operations - Total		**$4,860**				**$4,860**
Traffic Services						
Minor Capital - Traffic		$8				**$8**
Streetlighting		$1,450				**$1,450**
Traffic - Preventative Maintenance		$3,928				**$3,928**
Traffic Calming Measures		$200				**$200**
Traffic Signalization	$350					**$350**
Traffic Services - Total	**$350**	**$5,586**				**$5,936**
Road Maintenance, Operations & Fleet - Total	**$350**	**$14,468**				**$14,818**
Public Works & Engineering - Total	**$38,440**	**$50,600**		**$35,921**	**$4,400**	**$129,361**
Grand Total	**$38,440**	**$50,600**		**$35,921**	**$4,400**	**$129,361**

2028 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		$16,628				**$16,628**
Gore Meadows Community Centre & Library		$472				**$472**
Sandalwood Transit Facility		$400				**$400**
Facilities Repair & Replacement - Total		**$17,500**				**$17,500**
Interior Design Services						
Interior Design Services		$2,100				**$2,100**
Interior Design Services - Total		**$2,100**				**$2,100**
New Construction						
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings				$30,000		**$30,000**
Clark transit Parking Lot Extension		$800				**$800**
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation				$46,500		**$46,500**
New Facilities Development		$1,100				**$1,100**
New Construction - Total		**$1,900**		**$76,500**		**$78,400**
Building Design & Construction - Total		**$21,500**		**$76,500**		**$98,000**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$1,000		**$1,000**
Clarkway Drive	$18,000			$2,000		**$20,000**
Denison Street Extension	$1,400					**$1,400**
Heritage Road Widening / Reconstruction	$18,000	$2,000				**$20,000**
Land Acquisitions	$1,000					**$1,000**
Minor Capital - Engineering		$120				**$120**
Noise Walls	$11,000					**$11,000**
Project Design	$1,350	$150				**$1,500**
Road Infrastructure Miscellaneous	$50					**$50**
Road Resurfacing Program		$800		$10,000		**$10,800**
ROW Asset Surveys		$250				**$250**
Utility Relocation	$1,620	$180				**$1,800**
Capital Works - Total	**$52,420**	**$3,500**		**$14,000**		**$69,920**
Facilities Operations & Maintenance						

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Energy Programs				$321		**$321**
Facility Inspections & Audits		$1,115				**$1,115**
Misc. Initiatives – Facilities Operations & Maintenance		$100				**$100**
Asset/Energy Mgmt & Cap Plng - Total		**$1,627**		**$321**		**$1,948**
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$170				**$170**
Security Services - Total		**$270**				**$270**
Facilities Operations & Maintenance - Total		**$1,897**		**$321**		**$2,218**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		$8				**$8**
Minor Capital - Fleet Facilities		$35				**$35**
Replacement Equipment/Vehicles		$3,853				**$3,853**
Special Tools		$45				**$45**
Fleet Services - Total		**$3,941**				**$3,941**
Road Operations						
Active Transportation		$271				**$271**
AVL/GPS Solution		$50				**$50**
Minor Capital – Operations		$10				**$10**
Miscellaneous Infrastructure		$300				**$300**
Parking Lots		$750				**$750**
Road Operation - Preventative Maintenance		$4,239				**$4,239**
Wall and Fence Replacements and/or Major Repairs		$100				**$100**
Road Operations - Total		**$5,720**				**$5,720**
Traffic Services						
Minor Capital - Traffic		$15				**$15**
Streetlighting		$1,329				**$1,329**
Traffic - Preventative Maintenance		$4,057				**$4,057**
Traffic Calming Measures		$200				**$200**
Traffic Signal Modernization Program		$400				**$400**
Traffic Signalization	$810					**$810**
Traffic System Detectors		$250				**$250**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Traffic Services - Total	$810	$6,251				$7,061
Road Maintenance, Operations & Fleet - Total	$810	$15,912				$16,722
Public Works & Engineering - Total	$53,230	$42,809		$90,821		$186,860
Grand Total	$53,230	$42,809		$90,821		$186,860

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		$7,806		$2,145		**$9,951**
Brampton Soccer Centre		$1,000				**$1,000**
Clark Transit Facility		$1,385				**$1,385**
FCCC Seniors Centre		$1,776				**$1,776**
Gore Meadows Community Centre & Library		$1,888				**$1,888**
Sandalwood Transit Facility		$2,000				**$2,000**
Facilities Repair & Replacement - Total		**$15,855**		**$2,145**		**$18,000**
Interior Design Services						
Interior Design Services		$2,200				**$2,200**
Interior Design Services - Total		**$2,200**				**$2,200**
New Construction						
Library Embleton	$10,680	$2,720		$26,600		**$40,000**
New Facilities Development		$1,100				**$1,100**
New Construction - Total	**$10,680**	**$3,820**		**$26,600**		**$41,100**
Building Design & Construction - Total	**$10,680**	**$21,875**		**$28,745**		**$61,300**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$4,900		**$4,900**
Clark Boulevard Road Construction	$18,000			$2,000		**$20,000**
Heritage Road Widening / Reconstruction	$18,000	$2,000				**$20,000**
Land Acquisitions	$5,000					**$5,000**
Minor Capital - Engineering		$120				**$120**
Project Design	$7,320	$1,080				**$8,400**
Road Infrastructure Miscellaneous	$100	$100				**$200**
Road Resurfacing Program		$800		$17,000		**$17,800**
Sidewalks	$600					**$600**
Utility Relocation	$2,250	$250				**$2,500**
Capital Works - Total	**$51,270**	**$4,350**		**$24,900**		**$80,520**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Energy Programs				$321		**$321**

2029 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Facility Inspections & Audits		$1,115				**$1,115**
Misc. Initiatives – Facilities Operations & Maintenance		$100				**$100**
Asset/Energy Mgmt & Cap Plng - Total		**$1,627**		**$321**		**$1,948**
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$50				**$50**
Security Services - Total		**$150**				**$150**
Facilities Operations & Maintenance - Total		**$1,777**		**$321**		**$2,098**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		$8				**$8**
Minor Capital - Fleet Facilities		$40				**$40**
Replacement Equipment/Vehicles		$3,014				**$3,014**
Special Tools		$55				**$55**
Fleet Services - Total		**$3,117**				**$3,117**
Road Operations						
Active Transportation		$400				**$400**
AVL/GPS Solution		$50				**$50**
Minor Capital – Operations		$10				**$10**
Parking Lots		$750				**$750**
Road Operation - Preventative Maintenance		$4,739				**$4,739**
Road Operations - Total		**$5,949**				**$5,949**
Traffic Services						
Minor Capital - Traffic		$15				**$15**
Streetlighting		$2,000				**$2,000**
Traffic - Preventative Maintenance		$4,222				**$4,222**
Traffic Calming Measures		$250				**$250**
Traffic Signalization	$750					**$750**
Traffic Services - Total	**$750**	**$6,487**				**$7,237**
Road Maintenance, Operations & Fleet - Total	**$750**	**$15,553**				**$16,303**
Public Works & Engineering - Total	**$62,700**	**$43,555**		**$53,966**		**$160,221**
Grand Total	**$62,700**	**$43,555**		**$53,966**		**$160,221**

2030 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		$6,334		$2,145		**$8,479**
Brampton Soccer Centre		$8,000				**$8,000**
Ellen Mitchell Recreation Centre		$21				**$21**
Sandalwood Transit Facility		$2,000				**$2,000**
Facilities Repair & Replacement - Total		**$16,355**		**$2,145**		**$18,500**
Interior Design Services						
Interior Design Services		$2,300				**$2,300**
Interior Design Services - Total		**$2,300**				**$2,300**
New Construction						
Fire Training Props - Fire Station 203		$2,500				**$2,500**
New Facilities Development		$1,100				**$1,100**
New Construction - Total		**$3,600**				**$3,600**
Building Design & Construction - Total		**$22,255**		**$2,145**		**$24,400**
Capital Works						
Active Transportation Infrastructure				$1,000		**$1,000**
Bridge Repairs				$7,000		**$7,000**
Environmental Assessments	$3,000	$200				**$3,200**
Heritage Road Widening / Reconstruction	$18,000	$2,000				**$20,000**
Land Acquisitions	$3,000					**$3,000**
McVean Drive Widening	$22,500			$2,500		**$25,000**
Minor Capital - Engineering		$120				**$120**
Project Design	$5,400	$600				**$6,000**
Road Infrastructure Miscellaneous	$250	$250				**$500**
Road Resurfacing Program		$800		$22,000		**$22,800**
Sidewalks	$600					**$600**
Utility Relocation	$2,250	$250				**$2,500**
Capital Works - Total	**$55,000**	**$4,220**		**$32,500**		**$91,720**
Facilities Operations & Maintenance						
Asset/Energy Mgmt & Cap Plng						
Asset Management & Capital Planning - Preventative Maintenance		$412				**$412**
Energy Programs				$321		**$321**
Facility Inspections & Audits		$965				**$965**

2030 Capital Budget
Funding Source Summary ($000s)

BRAMPTON

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Misc. Initiatives – Facilities Operations & Maintenance		$100				**$100**
Asset/Energy Mgmt & Cap Plng - Total		**$1,477**		**$321**		**$1,798**
Security Services						
Corporate Security Systems		$100				**$100**
Minor Capital – Corporate Security		$50				**$50**
Security Services - Total		**$150**				**$150**
Facilities Operations & Maintenance - Total		**$1,627**		**$321**		**$1,948**
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		$8				**$8**
Minor Capital - Fleet Facilities		$45				**$45**
Replacement Equipment/Vehicles		$4,446				**$4,446**
Special Tools		$55				**$55**
Fleet Services - Total		**$4,554**				**$4,554**
Road Operations						
Active Transportation		$400				**$400**
AVL/GPS Solution		$50				**$50**
Minor Capital – Operations		$10				**$10**
Parking Lots		$750				**$750**
Road Operation - Preventative Maintenance		$4,739				**$4,739**
Road Operations - Total		**$5,949**				**$5,949**
Traffic Services						
Minor Capital - Traffic		$15				**$15**
Streetlighting		$781				**$781**
Traffic - Preventative Maintenance		$3,829				**$3,829**
Traffic Calming Measures		$250				**$250**
Traffic Signal Modernization Program		$500				**$500**
Traffic Signalization	$900					**$900**
Traffic System Detectors		$400				**$400**
Traffic Services - Total	**$900**	**$5,775**				**$6,675**
Road Maintenance, Operations & Fleet - Total	**$900**	**$16,278**				**$17,178**
Public Works & Engineering - Total	**$55,900**	**$44,380**		**$34,966**		**$135,246**
Grand Total	**$55,900**	**$44,380**		**$34,966**		**$135,246**

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - $9,019

General repair, replacement (State of Good Repair), alterations and renovations at City wide facilities. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, roofing, structural, mechanical, electrical, building finishes, equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	$8,019
Res#91-Canada Community-Building Fund	$1,000

Project	Title / Ward / Location	Amount
241650-S	Clark Transit Facility / Ward 07	$479
251650-013	Terminal Light Standards / Ward 02 / Heartlake Terminal	$254
251650-S	55 Queen / Ward 03	$161
251650-S	CAA Sports Centre / Ward 03	$1,000
251650-S	Cassie Campbell Community Centre / Ward 06	$201
251650-S	City Wide / City Wide	$621
251650-S	Gore Meadows Community Centre & Library / Ward 10	$68
251650-S	McMurchy Recreation Centre / Ward 03	$619
261650-026	Recoating of Pool Basin / Ward 08 / 195 Don Minaker Drive	$33
261650-035	Emergency Exit Lighting Upgrade / Ward 01 / Bovaird House	$19
261650-S	175 Sandalwood Pkwy / Ward 02	$972
261650-S	2 Chapel St. / Ward 03	$80
261650-S	Avondale Daycare / Ward 07	$35
261650-S	Bramalea Transit Terminal / Ward 07	$86
261650-S	CAA Sports Centre / Ward 03	$360
261650-S	Centennial Recreation Centre / Ward 03	$60
261650-S	Chinguacousy Park / Ward 08	$164
261650-S	Earnscliffe Recreation Centre / Ward 07	$18
261650-S	Emergency/Contingency Funds / City Wide	$1,501
261650-S	FCCC – Unit 1 / Ward 04	$161
261650-S	FCCC – Unit 2 / Ward 04	$114
261650-S	FCCC Dorm D / Ward 04	$57
261650-S	FCCC Seniors Centre / Ward 04	$386
261650-S	Greenbriar Recreation Centre / Ward 08	$50
261650-S	Memorial Arena / Ward 03	$64
261650-S	Miscellaneous Initiatives - Fire Stations / City Wide	$109
261650-S	Project Validation Team / City Wide	$850
261650-S	Sandalwood Transit Facility / Ward 02	$350
261650-S	South Fletcher's Sportsplex / Ward 04	$43
261650-S	Terry Miller Recreation Centre / Ward 07	$104

Building Design & Construction
Interior Design Services
Interior Design Services - $1,000

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	$1,000

Project	Title / Ward / Location	Amount
261900-003	Annual Corporate Churn and Workplace Strategy / City Wide / City-Wide	$325
261900-005	POA Prosecution Office Expansion / Ward 03 / POA Courthouse	$350
261900-100	Interior Design Services / City Wide / City Wide	$325

Building Design & Construction
New Construction
Balmoral Recreation Centre - $1,100

The redevelopment and expansion of Balmoral Recreation Centre from an existing area of approximately 17,000 sf. into a 30,000 sf facility. This will include a new indoor gymnasium, meeting spaces, pool equipment modifications, changeroom alterations and a new large outdoor splash pad.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	$476
Res#91-Canada Community-Building Fund	$624

Project	Title / Ward / Location	Amount
185680-003	Balmoral Recreation Centre - Construction / Ward 07 / Balmoral Recreation Centre	$1,100

Building Design & Construction
New Construction
Century Gardens - Youth Centre - $1,900

This project includes demolition of the existing Century Gardens Lawn Bowling facility and construction of a new 12,500 Sq. Ft. Youth Hub. This facility will promote youth wellness by providing indoor and outdoor programming.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	$1,634
Res#4-Asset R&R	$266

Project	Title / Ward / Location	Amount
205651-003	Century Gardens - Youth Centre - Construction / Ward 01 / Century Gardens Recreation Centre	$1,900

Building Design & Construction
New Construction
Certified Commercial Kitchen - $500

This project will convert a vacant City-owned retail unit in Downtown Brampton into a certified commercial kitchen and food incubator to support local food entrepreneurs and promote culinary innovation.

Proposed Funding Sources

Res#4-Asset R&R	$500

Project	Title / Ward / Location	Amount
171255-001	Certified Commercial Kitchen	$500

Building Design & Construction
New Construction
Howden Recreation Centre - $20,200

The Howden Recreation Centre redevelopment involves demolition of the existing recreation centre. It also includes a land exchange with the Dufferin-Peel Catholic District School Board and as part of this exchange the City will construct a new sports field. This new facility development will include design and construction of an entirely new recreation centre of approximately 40,000 - 50,000 sf. Programming is to include a new gymnasium, fitness and studio space, multi-purpose rooms and facility support spaces. Programming is also to incorporate spaces for external community user groups to operate out of this facility.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	$10,646
Res#91-Canada Community-Building Fund	$9,554

Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	$20,200

Building Design & Construction
New Construction
New Facilities Development - $1,500

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	$1,500

Project	Title / Ward / Location	Amount
261518-001	New Facilities Development / City Wide / City Wide	$300
261518-002	Recoveries - Arts Hub, OPP Demo / City Wide / City-Wide	$200
261518-003	Recoveries - EEC / City Wide / City-Wide	$200
261518-501	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 - $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

Project	Title / Ward / Location	Amount
263130-001	Active Transportation Infrastructure / City Wide	$1,000

Capital Works
Bridge Repairs - $1,350

Replacement /rehabilitation of bridges and culverts identified through bridge inspection program. The bridge repairs program is required to maintain bridges in a state of good repair. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$1,350

Project	Title / Ward / Location	Amount
264230-001	Bridge Repairs Various Locations / City Wide / Various Locations	$1,350

Capital Works
Cottrelle Blvd (Humberwest - Goreway) - $5,000

The project consists of construction of Cottrelle Blvd between Humberwest Parkway and Goreway Drive, including two bridge structures at creek crossings, multi-use path on both sides, new intersections at Humberwest Pkwy and Goreway Dr, streetlighting, traffic signals and stormwater management to alleviate traffic congestion due to development growth.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	$5,000

Project	Title / Ward / Location	Amount
193980-001	Cottrelle Blvd- Humberwest to Goreway / Ward 08 / Humberwest - Goreway	$5,000

Capital Works
Countryside Drive Improvements - $3,500

Widening of Countryside Drive from a rural two lane road to an urban four lane road cross-section from the Gore Rd to Highway 50, with new multi-use paths, streetlighting, streetscaping, intersection improvements, structural replacements at creek crossings, landscaping improvements, stormwater best management practices to alleviate congestion due to development growth.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$350
Roads & Engineering (Dev Chg Reserves)	$3,150

Project	Title / Ward / Location	Amount
253940-001	Countryside Drive Improvements Phase I / Ward 10 / Arterial A2 to RR50	$3,500

Capital Works
Goreway Drive Improvements - $9,000

The project includes widening and reconstruction of Goreway Drive from Humberwest Parkway to Countryside Drive from 2 lanes rural to 4 lanes to alleviate traffic congestion due to development growth. The project also includes construction of multi-use path on both sides, intersection improvements including new traffic signals and cross-rides, new streetlights, streetscape improvements and landscape improvements. The project also includes new watermain construction for the Region of Peel for which the cost will be recovered. In addition, this includes construction of bridge structures and road improvements to alleviate congestion.

Proposed Funding Sources

Cost Recovery-Other	$2,670
Cost Recovery-Regional	$1,000
Res#4-Asset R&R	$599
Roads & Engineering (Dev Chg Reserves)	$4,731

Project	Title / Ward / Location	Amount
143580-001	CN Halton-Grade Separation / Ward 08 / Goreway Drive, South of Steeles Ave E to Brandon Gate Drive	$4,000
223580-001	Goreway Drive Widening - Cottrelle to Countryside / Ward 08 / Ward 10 / Cottrelle to Countryside	$5,000

Capital Works
Project Design - $2,800

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

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

Proposed Funding Sources

Res#4-Asset R&R	$245
Roads & Engineering (Dev Chg Reserves)	$2,555

Project	Title / Ward / Location	Amount
233610-001	Countryside Drive Widening / Ward 10 / Clarkway to Highway 50	$1,000
243610-003	Clark Boulevard extension and Eastern Avenue widening - design / Ward 03 / West of Rutherford Road	$450
243610-004	Heritage Road / Ward 06 / Steeles to Rivermont	$500
243610-005	Clarkway Drive widening - design / Ward 10 / Castlemore Road to Mayfield Rd	$500
263610-006	TRCA and CVC Reviews / City Wide / Citywide	$350

Capital Works
Road Resurfacing Program - $8,800

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 the Brampton Mobility Plan.

Proposed Funding Sources

Res#4-Asset R&R	$800
Res#91-Canada Community-Building Fund	$8,000

Project	Title / Ward / Location	Amount
263820-001	Road Resurfacing Program / City Wide / Various Locations	$6,500
263820-002	Road Resurfacing Program Labour Recovery / City Wide / Various Locations	$800
263820-004	Pilot Project – Hot-in-place Recycling / City Wide / Various Locations	$1,500

Capital Works
ROW Asset Surveys - $200

To conduct inspections of existing roadways and bridges to help prioritize rehabilitation and maintenance.

Proposed Funding Sources

Res#4-Asset R&R	$200

Project	Title / Ward / Location	Amount
264160-001	Pavement Condition Survey / City Wide / Various Locations	$200

Capital Works
Williams Parkway - $14,300

Reconstruction of Williams Parkway from McLaughlin Rd to Dixie Rd as a complete street to provide for the needs of users of all ages and abilities, including pedestrians, cyclists, transit users, and drivers. Reconstruction will include four general purpose lanes, road surface improvements , pedestrian crosswalks, installation of a multi-use path on both sides of the road, enhanced streetscaping in the boulevards, enhanced stormwater quality.

Proposed Funding Sources

Res#4-Asset R&R	$200
Res#91-Canada Community-Building Fund	$2,660
Roads & Engineering (Dev Chg Reserves)	$11,440

Project	Title / Ward / Location	Amount
253840-002	Design - Dixie Rd to Torbram Rd / Ward 07 / Ward 08 / Dixie Rd to Torbram Rd	$1,000
263840-001	Williams Parkway Redevelopment (Phase II) / Ward 07 / Kennedy Road to Dixie Road	$13,300

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Asset Management & Capital Planning - Preventative Maintenance - $412

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	$412

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	Norton Park / Ward 03 / Norton Park	$7
263995-308	55 Queen St E / Ward 03 / 55 Queen St E	$7
263995-309	City Hall / Ward 03 / City Hall	$45
263995-312	Market Sq Garage / Ward 01 / Market Sq Garage	$15
263995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	$5
263995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	$15
263995-315	Alderlea / Ward 03 / Alderlea	$10
263995-317	Transitional Properties / City Wide / Transitional Properties	$7
263995-320	West Tower / Ward 03 / West Tower	$71
263995-321	Animal Shelter / Ward 08 / Animal Shelter	$10
263995-323	Centennial RC / Ward 03 / Centennial RC	$10
263995-326	John St Parking Garage / Ward 03 / John St Parking Garage	$20
263995-327	Bovaird House / Ward 01 / Bovaird House	$3
263995-339	175 Sandalwood / 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	Terramotto Parks Yard / Ward 05 / Terramotto Parks Yard	$5
263995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	$5
263995-351	Fire Campus / Ward 08 / Fire Facility on Chrsyler 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
Elevator Upgrades at City Hall - $286

The elevators at City Hall are 36 years old and require major repairs.

Proposed Funding Sources

Res#4-Asset R&R	$286

Project	Title / Ward / Location	Amount
261720-001	Elevator Replacement / Ward 03 / City Hall	$286

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - $321

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#91-Canada Community-Building Fund	$321

Project	Title / Ward / Location	Amount
261520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting,Green Energy) / City Wide / Various Locations	$321

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - $1,115

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	$1,115

Project	Title / Ward / Location	Amount
261760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	$30
261760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	$150
261760-003	Capital Recovery / City Wide / Various Locations	$600
261760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	$210
261760-005	Building Condition Audits / City Wide / Various Locations	$100
261760-006	Cost Consulting / City Wide / Various Locations	$25

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Misc. Initiatives – Facilities Operations & Maintenance - $225

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	$225

Project	Title / Ward / Location	Amount
261599-001	Minor Capital / City Wide / Various Locations	$225

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

Project	Title / Ward / Location	Amount
261850-001	Corporate Security / City Wide / Various Locations	$100

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - $170

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	$170

Project	Title / Ward / Location	Amount
261899-001	Minor Capital - Services Systems / City Wide / Various Locations	$70
261899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	$50
261899-003	Security Systems / City Wide / Various Locations	$50

Facilities Operations & Maintenance
Security Services
Security - Rekey Phase 6 - $50

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	$50

Project	Title / Ward / Location	Amount
261866-001	Re-key various facilities to COB standard end user key way / City Wide / City Wide	$50

Road Maintenance, Operations & Fleet
Fleet Services
Minor Capital - Fleet Facilities - $25

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	$25

Project	Title / Ward / Location	Amount
262898-001	Williams Service Centre / City Wide / Williams Parkway Yard	$5
262898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	$20

Road Maintenance, Operations & Fleet
Fleet Services
New Equipment/Vehicles - $140

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	$140

Project	Title / Ward / Location	Amount
262910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	$140

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

Project	Title / Ward / Location	Amount
262950-001	Replacement of Vehicles and Equipment / City Wide / Various	$3,000

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

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

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 - $10

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	$10

Project	Title / Ward / Location	Amount
263099-001	Minor Capital - Operations / City Wide / Various	$10

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

Project	Title / Ward / Location	Amount
263136-001	Miscellaneous Infrastructure / City Wide / Various	$210

Road Maintenance, Operations & Fleet
Road Operations
Parking Lots - $2,800

Rehabilitation and/or replacement of City owned Parking Lot infrastructure, throughout the city, to ensure the City's compliance with regulations, service levels, and stakeholder expectations. The need is identified through a combination of the Corporate Building Design and Construction Division, State of Good Repair Program and received customer service repair requests. The scope of work includes rehabilitation and/or replacement of all or part of asphalt works, concrete works and drainage system works.

Proposed Funding Sources

Res#4-Asset R&R	$2,800

Project	Title / Ward / Location	Amount
262831-001	Parking Lots - CAA Centre / Ward 03 / CAA Centre	$2,800

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

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 - $4,300

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	$4,300

Project	Title / Ward / Location	Amount
263998-001	P.M - Contracted Operations - West / City Wide / Various	$2,184
263998-002	P.M - Contracted Operations - East / City Wide / Various	$2,000
263998-003	Curb/Civil Repairs / City Wide / Various	$116

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

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
Traffic - Preventative Maintenance - $3,550

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	$3,550

Project	Title / Ward / Location	Amount
263997-001	P.M - Traffic Signals / City Wide / Various	$364
263997-003	P.M - Traffic Outside Services / City Wide / Various	$3,186

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - $900

Installation of traffic signals. These traffic signals add to the existing infrastructure network creating efficient and safe traffic control for vehicles, bikes, and pedestrians. Warranted through traffic needs, Vision Zero, and flow of traffic.

Proposed Funding Sources

Res#18-Dev Cont for Future Construction	$170
Roads & Engineering (Dev Chg Reserves)	$730

Project	Title / Ward / Location	Amount
262710-001	Traffic Signalization / City Wide / Various	$900

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - $17,000

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	$17,000

Project	Title / Ward / Location	Amount
251650-S	Brampton Curling Club	$499
251650-S	City Wide	$377
261650-026	Recoating of Pool Basin / Ward 08 / 195 Don Minaker Drive	$93
261650-S	175 Sandalwood Pkwy	$2,371
261650-S	2 Chapel St.	$174
261650-S	Avondale Daycare	$70
261650-S	Bramalea Transit Terminal	$461
261650-S	CAA Sports Centre	$2,543
261650-S	Centennial Recreation Centre	$221
261650-S	Chinguacousy Park	$1,058
261650-S	Earnscliffe Recreation Centre	$87
261650-S	FCCC – Unit 1	$780
261650-S	FCCC – Unit 2	$545
261650-S	FCCC Dorm D	$218
261650-S	FCCC Seniors Centre	$773
261650-S	Greenbriar Recreation Centre	$200
261650-S	Memorial Arena	$317
261650-S	Miscellaneous Initiatives - Fire Stations	$299
261650-S	South Fletcher's Sportsplex	$205
271650-S	129 Glidden Road - Parks Maintenance and Operations Centre	$82
271650-S	Avondale Daycare	$40
271650-S	Brampton Curling Club	$50
271650-S	Brampton Soccer Centre	$100
271650-S	By-Law Enforcement Williams Parkway Admin	$122
271650-S	CAA Sports Centre	$33
271650-S	Cassie Campbell Community Centre	$38
271650-S	Centennial Recreation Centre	$57
271650-S	Century Gardens Recreation Centre	$105
271650-S	Chinguacousy Park	$43
271650-S	Clark Transit Facility	$297
271650-S	Eldorado Park & Outdoor Pool	$23
271650-S	Ellen Mitchell Recreation Centre	$137

271650-S	Emergency/Contingency Funds	$1,607
271650-S	FCCC Dorm E	$57
271650-S	FCCC Lawn Bowling	$97
271650-S	FCCC Seniors Centre	$12
271650-S	Fire Life Safety Centre	$5
271650-S	Fire Station 205	$44
271650-S	Fire Station 206	$41
271650-S	Gore Meadows Community Centre & Library	$314
271650-S	Greenbriar Recreation Centre	$107
271650-S	Ken Giles Recreation Centre	$104
271650-S	Market Square Parking Garage	$4
271650-S	McMurchy Recreation Centre	$319
271650-S	Memorial Arena	$18
271650-S	Miscellaneous Initiatives - Fire Stations	$151
271650-S	POA Court House	$36
271650-S	Professor's Lake Recreation Centre	$54
271650-S	Project Validation Team	$850
271650-S	Rose Theatre	$190
271650-S	Sandalwood Transit Facility	$120
271650-S	South Fletcher's Sportsplex	$102
271650-S	Terry Miller Recreation Centre	$350

Building Design & Construction
Interior Design Services
Interior Design Services - $2,000

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	$2,000

Project	Title / Ward / Location	Amount
261900-005	POA Prosecution Office Expansion / Ward 03 / POA Courthouse	$950
271900-003	Annual Corporate Churn and Workplace Strategy / City Wide / City Wide	$525
271900-100	Interior Design Services / City Wide / City Wide	$525

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

Project	Title / Ward / Location	Amount
252871-001	Dedicated Breastfeeding Spaces in City Facilities / City Wide / Various	$100

Building Design & Construction
New Construction
Howden Recreation Centre - $30,000

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	
Federal Subsidy	$10,000
Provincial Subsidy	$10,000
Res#4-Asset R&R	$10,000

Project	Title / Ward / Location	Amount
185600-004	Howden Recreation Centre - Library / Ward 07 / Howden Recreation Centre	$30,000

Building Design & Construction
New Construction
Library Embleton - $4,200

Construction of a new library at Embleton Community Centre Site.

Proposed Funding Sources	
Federal Subsidy	$1,400
Library (Dev Chg Reserves)	$400
Provincial Subsidy	$1,400
Res#4-Asset R&R	$1,000

Project	Title / Ward / Location	Amount
276962-001	Embleton Library - Design / Ward 06 / Embleton Library	$4,200

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

Project	Title / Ward / Location	Amount
271518-001	New Facilities Development / Ward 01 / City Wide	$300
271518-501	Project Development Team / Ward 01 / 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

Project	Title / Ward / Location	Amount
273130-001	Active Transportation Infrastructure / City Wide	$1,000

Capital Works
Bridge Repairs - $2,500

Replacement /rehabilitation of bridges and culverts identified through bridge inspection program. The bridge repairs program is required to maintain bridges in a state of good repair. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$2,500

Project	Title / Ward / Location	Amount
274230-001	Bridge Repairs / City Wide / Citywide	$2,500

Capital Works
Cottrelle Blvd (Humberwest - Goreway) - $3,500

The project consists of construction of Cottrelle Blvd between Humberwest Parkway and Goreway Drive, including two bridge structures at creek crossings, multi-use path on both sides, new intersections at Humberwest Pkwy and Goreway Dr, streetlighting, traffic signals and stormwater management to alleviate traffic congestion due to development growth.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	$3,500

Project	Title / Ward / Location	Amount
193980-001	Cottrelle Blvd- Humberwest to Goreway / Ward 08 / Humberwest - Goreway	$3,500

Capital Works
Goreway Drive Improvements - $16,500

The project includes widening and reconstruction of Goreway Drive from Humberwest Parkway to Countryside Drive from 2 lanes rural to 4 lanes to alleviate traffic congestion due to development growth. The project also includes construction of multi-use path on both sides, intersection improvements including new traffic signals and cross-rides, new streetlights, streetscape improvements and landscape improvements. The project also includes new watermain construction for the Region of Peel for which the cost will be recovered. In addition, this includes construction of bridge structures and road improvements to alleviate congestion.

Proposed Funding Sources

Cost Recovery - External	$2,300
Cost Recovery-Regional	$600
Res#4-Asset R&R	$1,360
Roads & Engineering (Dev Chg Reserves)	$12,240

Project	Title / Ward / Location	Amount
223580-001	Goreway Drive Widening - Cottrelle to Countryside / Ward 08 / Ward 10 / Cottrelle to Countryside	$1,000
243580-001	Goreway Drive Widening / Ward 08 / Humberwest to N of Yorkland	$14,000
273580-001	Goreway Drive Improvements / Ward 10 / Humberwest Parkway to Cottrelle Boulevard	$1,500

Capital Works
Intermodal Drive Widening - $4,500

The project involves widening of Intermodal Drive from 2 to 4 lanes from Airport Road to CN Bridge, 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 at Midair Court, full depth reconstruction of pavement including stormsewer and sidewalks on the north and south side.

Proposed Funding Sources

Cost Recovery-Regional	$1,500
Res#4-Asset R&R	$300
Roads & Engineering (Dev Chg Reserves)	$2,700

Project	Title / Ward / Location	Amount
273420-001	Intermodal Drive / Ward 08 / Airport Road to CN Bridge	$4,500

Capital Works
Land Acquisitions - $8,000

To provide funding for the purchase of lands required for road improvements. 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 for utility relocations prior to construction.

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)	$8,000

Project	Title / Ward / Location	Amount
274020-001	Land Acquisitions / City Wide / Various locations	$8,000

Capital Works
Noise Walls - $9,000

To provide funding for retrofit noise walls along Williams Parkway from Torbram Road to east of North Park Drive and along Sandalwood Parkway from Hurontario Street to Heart Lake Road.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	$9,000

Project	Title / Ward / Location	Amount
274300-001	Noise Walls - Williams Parkway - North Park Dr to Torbram Rd / Ward 07 / North Park Dr to Torbram Rd	$5,000
274300-002	Noise Walls - Sandalwood Parkway Hurontario St to Heart Lake Road / Ward 07 / Sandalwood Parkway Hurontario St to Heart Lake Road	$4,000

Capital Works
Project Design - $2,200

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	$400
Roads & Engineering (Dev Chg Reserves)	$1,800

Project	Title / Ward / Location	Amount
273610-001	Heritage Road / City Wide / Financial Dr to Rivermont Rd.	$2,000
273610-002	Road and Pedestrian Bridge Design / City Wide / Citywide	$200

Capital Works
Road Resurfacing Program - $10,100

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 the Brampton Mobility Plan.

Proposed Funding Sources

Res#4-Asset R&R	$800
Res#91-Canada Community-Building Fund	$9,300

Project	Title / Ward / Location	Amount
273820-001	Road Resurfacing / City Wide / Citywide	$9,300
273820-002	Road Resurfacing Labour Recovery / City Wide / Citywide	$800

Capital Works
Utility Relocation - $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	$50
Roads & Engineering (Dev Chg Reserves)	$450

Project	Title / Ward / Location	Amount
273625-001	Utility Relocation / City Wide / Citywide	$500

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Asset Management & Capital Planning - Preventative Maintenance - $412

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	$412

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	Norton Park / Ward 03 / Norton Park	$7
273995-308	55 Queen St E / Ward 03 / 55 Queen St E	$7
273995-309	City Hall / Ward 03 / City Hall	$45
273995-312	Market Sq Garage / Ward 01 / Market Sq Garage	$15
273995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	$5
273995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	$15
273995-315	Alderlea / Ward 03 / Alderlea	$10
273995-317	Transitional Properties / City Wide / Transitional Properties	$7
273995-320	West Tower / Ward 03 / West Tower	$71
273995-321	Animal Shelter / Ward 08 / Animal Shelter	$10
273995-323	Centennial RC / Ward 03 / Centennial RC	$10
273995-326	John St Parking Garage / Ward 03 / John St Parking Garage	$20
273995-327	Bovaird House / Ward 01 / Bovaird House	$3
273995-339	Sandalwood South / Ward 02 / 175 Sandalwood	$34
273995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	$34
273995-341	Sandalwood North / Ward 02 / Sandalwood Yard	$14
273995-342	Terramotto Parks Yard / Ward 05 / Terramotto Parks Yard	$5
273995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	$5
273995-351	Fire Campus / Ward 08 / Fire Facility on Chrsyler Drive	$19
273995-360	Four Corners Library / Ward 03 / Four Corners Library	$7
273995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	$7
273995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	$8
273995-367	Springdale Library / Ward 09 / Springdale Library	$7

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - $321

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#91-Canada Community-Building Fund	$321

Project	Title / Ward / Location	Amount
271520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting,Green Energy) / City Wide	$321

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - $1,115

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	$1,115

Project	Title / Ward / Location	Amount
271760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	$30
271760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	$150
271760-003	Capital Recovery / City Wide / Various Locations	$600
271760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	$210
271760-005	Building Condition Audits / City Wide / Various Locations	$100
271760-006	Cost Consulting / City Wide / Various Locations	$25

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Misc. Initiatives – Facilities Operations & Maintenance - $225

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	$225

Project	Title / Ward / Location	Amount
271599-001	Minor Capital / City Wide / Various Locations	$225

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

Project	Title / Ward / Location	Amount
271850-001	Corporate Security / City Wide / Various Locations	$100

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - $170

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	$170

Project	Title / Ward / Location	Amount
271899-001	Minor Capital - Services Systems / City Wide / Various Locations	$70
271899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	$50
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

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 - $30

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	$30

Project	Title / Ward / Location	Amount
272898-001	Williams Service Centre / City Wide / Williams Parkway Yard	$20
272898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	$10

Road Maintenance, Operations & Fleet
Fleet Services
New Equipment/Vehicles - $710

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	$710

Project	Title / Ward / Location	Amount
272910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	$710

Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - $3,229

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	$3,229

Project	Title / Ward / Location	Amount
272950-001	Replacement of Vehicles and Equipment / City Wide / Various	$3,229

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

Project	Title / Ward / Location	Amount
272930-001	Special Tools / City Wide / Various	$45

Road Maintenance, Operations & Fleet
Road Operations
AVL/GPS Solution - $50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

Proposed Funding Sources

Res#4-Asset R&R	$50

Project	Title / Ward / Location	Amount
273040-001	AVL/GPS Solution / City Wide / Various	$40
273040-002	AVL/GPS Hardware / City Wide / Various	$10

Road Maintenance, Operations & Fleet
Road Operations
Minor Capital – Operations - $10

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	$10

Project	Title / Ward / Location	Amount
273099-001	Minor Capital - Operations / City Wide / Various	$10

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

Project	Title / Ward / Location	Amount
272831-001	Parking Lots / City Wide / Various	$750

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

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 - $50

Replacement and Repairs of City owned Barrier Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	$50

Project	Title / Ward / Location	Amount
273135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	$50

Road Maintenance, Operations & Fleet
Traffic Services
Minor Capital - Traffic - $8

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	$8

Project	Title / Ward / Location	Amount
272799-001	Minor Capital - Traffic / City Wide / Various	$8

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - $1,450

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	$1,450

Project	Title / Ward / Location	Amount
274530-001	Street Lighting Rebuild - J-Section Phase 1 Construction / Ward 08 / J Section	$600
274530-002	Street Lighting Rebuild - NW McMurchy Ave and Elgin Dr - Construction Phase 1 / Ward 03 / McMurchy Ave and Elgin Drive	$550
274530-003	Street Lighting Rebuild - F Section Phase 1 - Design and CA / Ward 08 / F Section	$100
274530-004	New Streetlight Pole Installation - Demand / City Wide / Various	$200

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

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

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

Project	Title / Ward / Location	Amount
272710-001	Traffic Signalization / City Wide / Various	$350

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - $17,500

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	$17,500

Project	Title / Ward / Location	Amount
261650-S	175 Sandalwood Pkwy	$300
271650-S	129 Glidden Road - Parks Maintenance and Operations Centre	$328
271650-S	Brampton Curling Club	$201
271650-S	Brampton Soccer Centre	$900
271650-S	By-Law Enforcement Williams Parkway Admin	$451
271650-S	CAA Sports Centre	$158
271650-S	Centennial Recreation Centre	$225
271650-S	Century Gardens Recreation Centre	$418
271650-S	Chinguacousy Park	$156
271650-S	Clark Transit Facility	$2,514
271650-S	Ellen Mitchell Recreation Centre	$337
271650-S	FCCC Dorm E	$214
271650-S	FCCC Seniors Centre	$46
271650-S	Fire Life Safety Centre	$20
271650-S	Fire Station 205	$239
271650-S	Fire Station 206	$174
271650-S	Gore Meadows Community Centre & Library	$256
271650-S	Ken Giles Recreation Centre	$416
271650-S	Market Square Parking Garage	$150
271650-S	McMurchy Recreation Centre	$1,323
271650-S	Memorial Arena	$70
271650-S	Miscellaneous Initiatives - Fire Stations	$601
271650-S	POA Court House	$142
271650-S	Rose Theatre	$1,325
271650-S	Sandalwood Transit Facility	$480
271650-S	South Fletcher's Sportsplex	$408
271650-S	Terry Miller Recreation Centre	$1,400
281650-S	Avondale Daycare	$92
281650-S	Cassie Campbell Community Centre	$250
281650-S	City Hall	$69
281650-S	Cyril Clark Library	$128
281650-S	Emergency/Contingency Funds	$923

281650-S	FCCC – Unit 1	$180
281650-S	FCCC – Unit 2	$240
281650-S	FCCC Dorm E	$65
281650-S	Gore Meadows Community Centre & Library	$472
281650-S	Jim Archdekin Recreation Centre	$39
281650-S	Knightsbridge Community & Senior Citizen's Centre	$97
281650-S	Miscellaneous Initiatives - Fire Stations	$17
281650-S	Professor's Lake Recreation Centre	$86
281650-S	Project Validation Team	$850
281650-S	Rose Theatre	$52
281650-S	Sandalwood Transit Facility	$400
281650-S	Snelgrove Community Centre	$78
281650-S	South Fletcher's Sportsplex	$172
281650-S	Terry Miller Recreation Centre	$38

Building Design & Construction
Interior Design Services
Interior Design Services - $2,100

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	$2,100

Project	Title / Ward / Location	Amount
261900-021	Reconfiguration and new furniture / Ward 08 / Williams Parkway operations Building	$700
281900-003	Annual Corporate Churn and Workplace Strategy / City Wide / Various	$700
281900-100	Interior Design Services / City Wide / City Wide	$700

Building Design & Construction
New Construction
Brampton Arts & Culture Centre - Design & Demo of OPP Buildings - $30,000

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

Federal Subsidy	$15,000
Provincial Subsidy	$15,000

Project	Title / Ward / Location	Amount
236812-002	Brampton Arts and Culture Centre - Construction / Ward 04 / FCCC-OPP Heritage Building	$30,000

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

Project	Title / Ward / Location	Amount
252833-S	Clark Transit Facility	$800

Building Design & Construction
New Construction
Environmental Education Centre / Post Traumatic Growth association / Centre for Community Energy and Transformation - $46,500

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

Federal Subsidy	$23,250
Provincial Subsidy	$23,250

Project	Title / Ward / Location	Amount
235180-003	Environmental Education, Post Traumatic Growth Associatiion and Community Energy - Construction / City Wide / TBD	$46,500

Building Design & Construction
New Construction
New Facilities Development - $1,100

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence detailed due diligence, scope refinement, establish timelines, create capital budget details for Council consideration, as well as to ensure that proper signage, accessibility, fixtures, equipment and other occupancy-related matters are in place.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding between these components.

Proposed Funding Sources

Res#4-Asset R&R	$1,100

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

Project	Title / Ward / Location	Amount
283130-001	Active Transportation Infrastructure / City Wide	$1,000

Capital Works
Bridge Repairs - $1,000

Replacement /rehabilitation of bridges and culverts identified through bridge inspection program. The bridge repairs program is required to maintain bridges in a state of good repair. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$1,000

Project	Title / Ward / Location	Amount
284230-001	Bridge Repairs / City Wide / Citywide	$1,000

Capital Works
Clarkway Drive - $20,000

Widening of Clarkway Drive from Castlemore Road to Mayfield Road from 2 lanes to 4 lanes including multiuse paths, boulevard improvements, structural replacement at creek crossings, installation of street lighting and stormwater management with an overall goal to alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$2,000
Roads & Engineering (Dev Chg Reserves)	$18,000

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
Denison Street Extension - $1,400

Extension of Denison Avenue (2 lanes) from Park Street to Mill Street N, including streetscape improvements, landscaping, streetlighting and stormwater management to alleviate traffic congestion due to missing link and support new developments in the downtown core.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	$1,400

Project	Title / Ward / Location	Amount
283540-001	Denison Street Extension / Ward 01 / Mill Street to Park Street	$1,400

Capital Works
Heritage Road Widening / Reconstruction - $20,000

Widening of Heritage Road from 2 to 4 lanes from Steeles Avenue to Rivermont Road with an urban cross-section, new multiuse path on both sides, upgrade to signalized intersections, streetlighting, culvert replacement at creek crossings, new stormwater management system and landscaping to alleviate congestion due to development growth

Proposed Funding Sources

Res#4-Asset R&R	$2,000
Roads & Engineering (Dev Chg Reserves)	$18,000

Project	Title / Ward / Location	Amount
283910-001	Heritage Road Widening - Steeles Ave to Financial Dr / Ward 06 / Heritage Road Widening (Steeles Ave to Financial Dr.)	$20,000

Capital Works
Land Acquisitions - $1,000

To provide funding for the purchase of lands required for road improvements. 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 for utility relocations prior to construction.

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)	$1,000

Project	Title / Ward / Location	Amount
284020-001	Land Acquisitions / City Wide / Various locations	$1,000

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

Project	Title / Ward / Location	Amount
282999-001	Minor Capital - Engineering / City Wide / Citywide	$120

Capital Works
Noise Walls - $11,000

To provide funding for retrofit noise walls along Williams Parkway from Torbram Road to east of North Park Drive and along Sandalwood Parkway from Hurontario Street to Heart Lake Road.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	$11,000

Project	Title / Ward / Location	Amount
284300-001	Noise Walls - Williams Parkway / Ward 07 / North Park Dr to Torbram Rd	$6,000
284300-002	Noise Walls - Sandalwood Parkway / Ward 02 / Hurontario St to Heart Lake Road	$5,000

Capital Works
Project Design - $1,500

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	$150
Roads & Engineering (Dev Chg Reserves)	$1,350

Project	Title / Ward / Location	Amount
283610-001	Detailed Design - City Wide / City Wide	$1,500

Capital Works
Road Infrastructure Miscellaneous - $50

This funding will address ancillary costs related to road infrastructure related projects such as roads, utilities and bridges.

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	$50

Project	Title / Ward / Location	Amount
283830-003	Utilities / City Wide / Citywide	$50

Capital Works
Road Resurfacing Program - $10,800

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 the Brampton Mobility Plan.

Proposed Funding Sources	
Res#4-Asset R&R	$800
Res#91-Canada Community-Building Fund	$10,000

Project	Title / Ward / Location	Amount
283820-001	Road Resurfacing / City Wide / Citywide	$10,000
283820-002	Road Resurfacing Labour Recovery / City Wide / Citywide	$800

Capital Works
ROW Asset Surveys - $250

To conduct inspections of existing roadways and bridges to help prioritize rehabilitation and maintenance.

Proposed Funding Sources

Res#4-Asset R&R	$250

Project	Title / Ward / Location	Amount
284160-001	OSIM Inspection of Bridges and Retaining walls / City Wide / City Wide	$250

Capital Works
Utility Relocation - $1,800

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	$180
Roads & Engineering (Dev Chg Reserves)	$1,620

Project	Title / Ward / Location	Amount
283625-001	Utility Relocation / City Wide / Citywide	$500
283625-002	Utility Relocation - McVean Drive / Ward 10	$650
283625-003	Utility Relocation - Goreway Drive / Ward 10 / Goreway Drive: Countryside Drive to Mayfield Road	$650

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Asset Management & Capital Planning - Preventative Maintenance - $412

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	$412

Project	Title / Ward / Location	Amount
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	Norton Park / Ward 03 / Norton Park	$7
283995-308	55 Queen St E / Ward 03 / 55 Queen St E	$7
283995-309	City Hall / Ward 03 / City Hall	$45
283995-312	Market Sq Garage / Ward 01 / Market Sq Garage	$15
283995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	$5
283995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	$15
283995-315	Alderlea / Ward 03 / Alderlea	$10
283995-317	Transitional Properties / City Wide / Transitional Properties	$7
283995-320	West Tower / Ward 03 / West Tower	$71
283995-321	Animal Shelter / Ward 08 / Animal Shelter	$10
283995-323	Centennial RC / Ward 03 / Centennial RC	$10
283995-326	John St Parking Garage / Ward 03 / John St Parking Garage	$20
283995-327	Bovaird House / Ward 01 / Bovaird House	$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	Terramotto Parks Yard / Ward 05 / Terramotto 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 - $321

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#91-Canada Community-Building Fund	$321

Project	Title / Ward / Location	Amount
281520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting,Green Energy) / City Wide	$321

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - $1,115

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	$1,115

Project	Title / Ward / Location	Amount
281760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	$30
281760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	$150
281760-003	Capital Recovery / City Wide / Various Locations	$600
281760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	$210
281760-005	Building Condition Audits / City Wide / Various Locations	$100
281760-006	Cost Consulting / City Wide / Various Locations	$25

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

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

Project	Title / Ward / Location	Amount
281850-001	Corporate Security / City Wide / Various Locations	$100

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - $170

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	$170

Project	Title / Ward / Location	Amount
281899-001	Minor Capital - Services Systems / City Wide / Various Locations	$70
281899-002	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	$50
281899-003	Security Systems / City Wide / Various Locations	$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

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 - $35

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	$35

Project	Title / Ward / Location	Amount
282898-001	Williams Service Centre / City Wide / Williams Parkway Yard	$25
282898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	$10

Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - $3,853

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	$3,853

Project	Title / Ward / Location	Amount
282950-001	Replacement of Vehicles and Equipment / City Wide / Various	$3,853

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

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#4-Asset R&R	$271

Project	Title / Ward / Location	Amount
283131-001	Active Transportation Enhancements / City Wide / Various	$271

Road Maintenance, Operations & Fleet
Road Operations
AVL/GPS Solution - $50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

Proposed Funding Sources

Res#4-Asset R&R	$50

Project	Title / Ward / Location	Amount
283040-001	AVL/GPS Solution / City Wide / Various	$40
283040-002	AVL/GPS Hardware / City Wide / Various	$10

Road Maintenance, Operations & Fleet
Road Operations
Minor Capital – Operations - $10

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	$10

Project	Title / Ward / Location	Amount
283099-001	Minor Capital - Operations / City Wide / Various	$10

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

Project	Title / Ward / Location	Amount
283136-001	Miscellaneous Infrastructure / City Wide / Various	$300

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

Project	Title / Ward / Location	Amount
282831-001	Parking Lots / City Wide / Various	$750

Road Maintenance, Operations & Fleet
Road Operations
Road Operation - Preventative Maintenance - $4,239

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	$4,239

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

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

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 - $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

Project	Title / Ward / Location	Amount
282799-001	Minor Capital - Traffic / City Wide / Various	$15

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - $1,329

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	$1,329

Project	Title / Ward / Location	Amount
284530-001	Street Lighting Rebuild - NW McMurchy Ave and Elgin Dr - Construction Phase 2 / Ward 03 / McMurchy Ave and Elgin Drive	$529
284530-002	Street Lighting Rebuild - F Section Phase 1 - Construction / Ward 08 / F Section	$500
284530-003	Street Lighting Rebuild - NW G-Section Design and CA Phase 1 / Ward 08 / G Section	$50
284530-004	Street Lighting Rebuild - J-Section Phase 2 - Design and CA / Ward 08 / J Section	$50
284530-005	New Streetlight Pole Installation - Demand / City Wide / Various	$200

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

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 - $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

Project	Title / Ward / Location	Amount
283010-001	Traffic Calming Measures / City Wide / Various	$200

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - $400

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	$400

Project	Title / Ward / Location	Amount
282770-001	Traffic Signal Upgrades / City Wide / Various	$400

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - $810

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)	$810

Project	Title / Ward / Location	Amount
282710-001	Traffic Signalization / City Wide / Various	$810

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - $250

Procurement and installation of vehicle detectors at various locations to connect with the Traffic Management Centre. This will allow staff to monitor real-time traffic volumes, react to changes in traffic flow, and feed information into our Open Data site.

Proposed Funding Sources

Res#4-Asset R&R	$250

Project	Title / Ward / Location	Amount
282745-001	Traffic System Detectors / City Wide / Various	$250

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - $18,000

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	$15,855
Res#91-Canada Community-Building Fund	$2,145

Project	Title / Ward / Location	Amount
251650-S	Clark Transit Facility	$1,385
261650-S	175 Sandalwood Pkwy	$2,790
261650-S	FCCC Seniors Centre	$1,776
271650-S	Clark Transit Facility	$150
281650-S	Gore Meadows Community Centre & Library	$1,888
281650-S	Sandalwood Transit Facility	$2,000
291650-S	175 Sandalwood Pkwy	$1,067
291650-S	Brampton Soccer Centre	$1,000
291650-S	City Wide	$2,145
291650-S	Emergency/Contingency Funds	$1,493
291650-S	Knightsbridge Community & Senior Citizen's Centre	$56
291650-S	Project Validation Team	$850
291650-S	Rose Theatre	$1,400

Building Design & Construction
Interior Design Services
Interior Design Services - $2,200

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	$2,200

Project	Title / Ward / Location	Amount
251900-007	Trinity Common Lounge / Ward 07 / Trinity Commons Transit Terminal	$700
291900-003	Annual Corporate Churn and Workplace Strategy Quick Wins / Various	$750
291900-100	Interior Design Services / City Wide / City Wide	$750

Building Design & Construction
New Construction
Library Embleton - $40,000

Construction of a new library at Embleton Community Centre Site.

Proposed Funding Sources

Federal Subsidy	$13,300
Library (Dev Chg Reserves)	$10,680
Provincial Subsidy	$13,300
Res#4-Asset R&R	$2,720

Project	Title / Ward / Location	Amount
276962-002	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

Project	Title / Ward / Location	Amount
291518-001	New Facilities Development / City Wide / City Wide	$300
291518-501	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

Project	Title / Ward / Location	Amount
293130-001	Active Transportation Infrastructure / City Wide / City wide	$1,000

Capital Works
Bridge Repairs - $4,900

Replacement /rehabilitation of bridges and culverts identified through bridge inspection program. The bridge repairs program is required to maintain bridges in a state of good repair. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$4,900

Project	Title / Ward / Location	Amount
294230-001	Bridge Repairs / City Wide / City wide	$4,900

Capital Works
Clark Boulevard Road Construction - $20,000

Project involves westerly extension of Clark Boulevard (4 lanes) from Rutherford Road to Hansen Road and widening of Eastern Avenue from 2 to 4 lanes from Kennedy Road to Hansen Road including multi-use path, intersection improvements and stormwater management with overall goal to complete the missing road link and improve traffic flow.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$2,000
Roads & Engineering (Dev Chg Reserves)	$18,000

Project	Title / Ward / Location	Amount
293370-001	Clark Boulevard extension and Eastern Avenue widening / Ward 03 / Kennedy Rd to Rutherford Rd	$20,000

Capital Works
Heritage Road Widening / Reconstruction - $20,000

Widening of Heritage Road from 2 to 4 lanes from Steeles Avenue to Rivermont Road with an urban cross-section, new multiuse path on both sides, upgrade to signalized intersections, streetlighting, culvert replacement at creek crossings, new stormwater management system and landscaping to alleviate congestion due to development growth

Proposed Funding Sources

Res#4-Asset R&R	$2,000
Roads & Engineering (Dev Chg Reserves)	$18,000

Project	Title / Ward / Location	Amount
293910-001	Heritage Road Widening / Ward 06 / Financial Drive to Rivermont Road	$20,000

Capital Works
Land Acquisitions - $5,000

To provide funding for the purchase of lands required for road improvements. 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 for utility relocations prior to construction.

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)	$5,000

Project	Title / Ward / Location	Amount
294020-001	Land Acquisitions / City Wide / City wide	$5,000

Capital Works
Minor Capital - Engineering - $120

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Proposed Funding Sources

Res#4-Asset R&R	$120

Project	Title / Ward / Location	Amount
292999-001	Minor Capital - Capital Works / City Wide / From Countryside Dr to Mayfield Rd	$120

Capital Works
Project Design - $8,400

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

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

Proposed Funding Sources

Res#4-Asset R&R	$1,080
Roads & Engineering (Dev Chg Reserves)	$7,320

Project	Title / Ward / Location	Amount
293610-001	Detailed Design - City-wide / City Wide / City wide	$6,000
293610-002	Bramalea Road / Ward 07 / Queen Street to South City Limit	$2,400

Capital Works
Road Infrastructure Miscellaneous - $200

This funding will address ancillary costs related to road infrastructure related projects such as roads, utilities and bridges.

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 / City wide	$200

Capital Works
Road Resurfacing Program - $17,800

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 the Brampton Mobility Plan.

Proposed Funding Sources

Res#4-Asset R&R	$800
Res#91-Canada Community-Building Fund	$17,000

Project	Title / Ward / Location	Amount
293820-001	Road Resurfacing / City Wide / City wide	$17,000
293820-002	Road Resurfacing Labour Recovery / City Wide / City wide	$800

Capital Works
Sidewalks - $600

The project consists of design and construction of new sidewalks as part the missing link sidewalk construction 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

Project	Title / Ward / Location	Amount
294410-001	Missing Link Sidewalks / City Wide / 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	$250
Roads & Engineering (Dev Chg Reserves)	$2,250

Project	Title / Ward / Location	Amount
293625-001	Utility Relocation / City Wide / City wide	$2,500

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Asset Management & Capital Planning - Preventative Maintenance - $412

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	$412

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	$7
293995-309	City Hall / Ward 03 / City Hall	$45
293995-312	Market Sq Garage / Ward 01 / Market Sq Garage	$15
293995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	$5
293995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	$15
293995-315	Alderlea / Ward 03 / Alderlea	$10
293995-317	Transitional Properties / City Wide / Transitional Properties	$7
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	$10
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	Terramotto Parks Yard / Ward 05 / Terramotto 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 - $321

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#91-Canada Community-Building Fund	$321

Project	Title / Ward / Location	Amount
291520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting,Green Energy) / City Wide / City Wide	$321

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - $1,115

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	$1,115

Project	Title / Ward / Location	Amount
291760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	$30
291760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	$150
291760-003	Capital Recovery / City Wide / Various Locations	$600
291760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	$210
291760-005	Building Condition Audits / City Wide / Various Locations	$100
291760-006	Cost Consulting / City Wide / Various Locations	$25

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

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

Project	Title / Ward / Location	Amount
291850-001	Corporate Security / City Wide / Various Locations	$100

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - $50

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	$50

Project	Title / Ward / Location	Amount
291899-003	Security Systems / City Wide / Various Locations	$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

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 - $40

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	$40

Project	Title / Ward / Location	Amount
292898-001	Williams Service Centre / City Wide / Williams Parkway Yard	$30
292898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	$10

Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - $3,014

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	$3,014

Project	Title / Ward / Location	Amount
292950-001	Replacement of Vehicles and Equipment / City Wide / Various	$3,014

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

Project	Title / Ward / Location	Amount
292930-001	Special Tools / City Wide / Various	$55

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - $400

Construction of a connected cycling and pedestrian network across the City (as per the Active Transportation Master Plan) to enable safer, more convenient travel by non-motorized modes.

Proposed Funding Sources

Res#4-Asset R&R	$400

Project	Title / Ward / Location	Amount
293131-001	Active Transportation Enhancements / City Wide / Various	$400

Road Maintenance, Operations & Fleet
Road Operations
AVL/GPS Solution - $50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

Proposed Funding Sources

Res#4-Asset R&R	$50

Project	Title / Ward / Location	Amount
293040-001	AVL/GPS Solution / City Wide / Various	$40
293040-002	AVL/GPS Hardware / City Wide / Various	$10

Road Maintenance, Operations & Fleet
Road Operations
Minor Capital – Operations - $10

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	$10

Project	Title / Ward / Location	Amount
293099-001	Minor Capital - Operations / City Wide / Various	$10

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

Project	Title / Ward / Location	Amount
292831-001	Parking Lots / City Wide / Various	$750

Road Maintenance, Operations & Fleet
Road Operations
Road Operation - Preventative Maintenance - $4,739

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	$4,739

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

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

Project	Title / Ward / Location	Amount
292799-001	Minor Capital - Traffic / City Wide / Various	$15

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - $2,000

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	$2,000

Project	Title / Ward / Location	Amount
294530-001	Street Lighting Rebuild - NW G-Section Phase 1 Construction / Ward 08 / G Section	$600
294530-002	Street Lighting Rebuild - J-Section Phase 2 Construction / Ward 08 / J Section	$600
294530-003	Street Lighting Rebuild - F Section Phase 2 - Design and CA / Ward 08 / F Section	$100
294530-004	Park & Pathway Lighting Design and Construction at Various Location / City Wide / Various	$500
294530-005	New Streetlight Pole Installation - Demand / City Wide / Various	$200

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

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

Project	Title / Ward / Location	Amount
293010-001	Traffic Calming Measures / City Wide / Various	$250

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - $750

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)	$750

Project	Title / Ward / Location	Amount
292710-001	Traffic Signalization / City Wide / Various	$750

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - $18,500

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	$16,355
Res#91-Canada Community-Building Fund	$2,145

Project	Title / Ward / Location	Amount
271650-S	Clark Transit Facility	$150
281650-S	Jim Archdekin Recreation Centre	$18
281650-S	Sandalwood Transit Facility	$2,000
291650-S	Brampton Soccer Centre	$8,000
291650-S	City Wide	$2,145
291650-S	Knightsbridge Community & Senior Citizen's Centre	$223
301650-017	Kitchen Cabinetry Replacements at FS 202, 205, 206, and 207 / City Wide / Miscellaneous Initiatives - Fire Stations	$208
301650-S	Brampton Public Library (Four Corners)	$306
301650-S	CAA Sports Centre	$400
301650-S	Clark Transit Facility	$472
301650-S	Earnscliffe Recreation Centre	$144
301650-S	Eldorado Park & Outdoor Pool	$93
301650-S	Ellen Mitchell Recreation Centre	$21
301650-S	Emergency/Contingency Funds	$1,498
301650-S	Fire Station 206	$264
301650-S	Gore Bocce	$349
301650-S	Jim Archdekin Recreation Centre	$206
301650-S	Memorial Arena	$200
301650-S	Miscellaneous Initiatives - Fire Stations	$536
301650-S	Project Validation Team	$850
301650-S	South Fletcher's Sportsplex	$280
301650-S	Terry Miller Recreation Centre	$137

Building Design & Construction
Interior Design Services
Interior Design Services - $2,300

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	$2,300

Project	Title / Ward / Location	Amount
301900-003	Annual Corporate Churn and Workplace Strategy Quick Wins / City Wide / City Wide	$750
301900-004	Pool and basement multi-purpose rooms acoustic solutions / Ward 08 / 195 Don Minaker Drive	$500
301900-100	Interior Design Services / City Wide / City Wide	$700
301900-S	FCCC – Unit 1	$350

Building Design & Construction
New Construction
Fire Training Props - Fire Station 203 - $2,500

To provide the design and fit out of specialized training props at the new Fire Headquaters.

Proposed Funding Sources

Res#4-Asset R&R	$2,500

Project	Title / Ward / Location	Amount
242507-S	Fire Station 203	$2,500

Building Design & Construction
New Construction
New Facilities Development - $1,100

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence detailed due diligence, scope refinement, establish timelines, create capital budget details for Council consideration, as well as to ensure that proper signage, accessibility, fixtures, equipment and other occupancy-related matters are in place.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding between these components.

Proposed Funding Sources

Res#4-Asset R&R	$1,100

Project	Title / Ward / Location	Amount
301518-001	New Facilities Development / City Wide / City Wide	$300
301518-501	New Capital Project Development / 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

Project	Title / Ward / Location	Amount
303130-001	Active Transportation Infrastructure / City Wide / City Wide	$1,000

Capital Works
Bridge Repairs - $7,000

Replacement /rehabilitation of bridges and culverts identified through bridge inspection program. The bridge repairs program is required to maintain bridges in a state of good repair. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$7,000

Project	Title / Ward / Location	Amount
304230-001	Bridge Repairs / City Wide / City Wide	$7,000

Capital Works
Environmental Assessments - $3,200

To conduct Environmental Assessments studies required to satisfy the Environmental Assessments Act for capital projects namely Bramwest Parkway north of Financial Drive and Heritage Road from north of Rivermont to Mayfield Road.

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)	$1,200
Res#4-Asset R&R	$200
Roads & Engineering (Dev Chg Reserves)	$1,800

Project	Title / Ward / Location	Amount
304500-001	Bramwest Parkway / Ward 06 / Financial Drive to North of Embleton Road	$1,200
304500-002	Heritage Road / Ward 06 / From Rivermont Road t Bovaird Drive	$2,000

Capital Works
Heritage Road Widening / Reconstruction - $20,000

Widening of Heritage Road from 2 to 4 lanes from Steeles Avenue to Rivermont Road with an urban cross-section, new multiuse path on both sides, upgrade to signalized intersections, streetlighting, culvert replacement at creek crossings, new stormwater management system and landscaping to alleviate congestion due to development growth

Proposed Funding Sources

Res#4-Asset R&R	$2,000
Roads & Engineering (Dev Chg Reserves)	$18,000

Project	Title / Ward / Location	Amount
303910-001	Heritage Road Widening / Ward 06	$20,000

Capital Works
Land Acquisitions - $3,000

To provide funding for the purchase of lands required for road improvements. 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 for utility relocations prior to construction.

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)	$3,000

Project	Title / Ward / Location	Amount
304020-001	Land Acquisitions / City Wide / City wide	$3,000

Capital Works
McVean Drive Widening - $25,000

Widening of McVean Drive from Castlemore Road to Countryside Drive from 2 lanes to 4 lanes including multiuse paths, boulevard improvements, installation of street lighting and stormwater management with an overall goal to alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$2,500
Roads & Engineering (Dev Chg Reserves)	$22,500

Project	Title / Ward / Location	Amount
303360-001	McVean Drive Construction / Ward 10 / Castlemore Road to Countryside Dr	$25,000

Capital Works
Minor Capital - Engineering - $120

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Proposed Funding Sources

Res#4-Asset R&R	$120

Project	Title / Ward / Location	Amount
302999-001	Minor Capital - Capital Works / 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	$600
Roads & Engineering (Dev Chg Reserves)	$5,400

Project	Title / Ward / Location	Amount
303610-001	Detailed Design - City-wide	$6,000

Capital Works
Road Infrastructure Miscellaneous - $500

This funding will address ancillary costs related to road infrastructure related projects such as roads, utilities and bridges.

Proposed Funding Sources

Res#4-Asset R&R	$250
Roads & Engineering (Dev Chg Reserves)	$250

Project	Title / Ward / Location	Amount
303830-001	Miscellaneous Road Design / City Wide / City wide	$500

Capital Works
Road Resurfacing Program - $22,800

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 the Brampton Mobility Plan.

Proposed Funding Sources

Res#4-Asset R&R	$800
Res#91-Canada Community-Building Fund	$22,000

Project	Title / Ward / Location	Amount
303820-001	Road Resurfacing / City Wide	$22,000
303820-002	Road Resurfacing Labour Recovery / City Wide / City wide	$800

Capital Works
Sidewalks - $600

The project consists of design and construction of new sidewalks as part the missing link sidewalk construction 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

Project	Title / Ward / Location	Amount
304410-001	Missing Link Sidewalks / City Wide / 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	$250
Roads & Engineering (Dev Chg Reserves)	$2,250

Project	Title / Ward / Location	Amount
303625-001	Utility Relocation / City Wide / City Wide	$2,500

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Asset Management & Capital Planning - Preventative Maintenance - $412

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	$412

Project	Title / Ward / Location	Amount
303995-301	8 Nelson / Ward 01 / 8 Nelson	$15
303995-302	Civic Centre / Ward 06 / Civic Centre	$5
303995-303	POA - Ray Lawson / Ward 04	$10
303995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	$10
303995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	$7
303995-307	Norton Park / Ward 03 / Norton Park	$7
303995-308	55 Queen St E / Ward 03 / 55 Queen St E	$7
303995-309	City Hall / Ward 03 / City Hall	$45
303995-312	Market Sq Garage / Ward 01 / Market Sq Garage	$15
303995-313	129 Glidden Rd / Ward 03	$5
303995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	$15
303995-315	Alderlea / Ward 03 / Alderlea	$10
303995-317	Transitional Properties / City Wide / Transitional Properties	$7
303995-320	West Tower / Ward 03 / West Tower	$71
303995-321	Animal Shelter / Ward 08 / Animal Shelter	$10
303995-323	Centennial RC / Ward 03 / Centennial RC	$10
303995-326	John St Parking Garage / Ward 03 / John St Parking Garage	$20
303995-327	Bovaird House / Ward 01 / Bovaird House	$3
303995-339	Sandalwood South / Ward 02 / 175 Sandalwood	$34
303995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	$34
303995-341	Sandalwood North / Ward 02 / Sandalwood Yard	$14
303995-342	Terramotto Parks Yard / Ward 05 / Terramotto Parks Yard	$5
303995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	$5
303995-351	Fire Campus / Ward 08 / Fire Facility on Chrsyler Drive	$19
303995-360	Four Corners Library / Ward 03 / Four Corners Library	$7
303995-362	Mount Pleasant Library / Ward 06	$7
303995-364	Cyril Clark Library / Ward 02	$8
303995-367	Springdale Library / Ward 09 / Springdale Library	$7

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Energy Programs - $321

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#91-Canada Community-Building Fund	$321

Project	Title / Ward / Location	Amount
301520-001	Energy Program(GHG Reduction, Energy Savings, Water Conservation, Lighting, Consulting,Green Energy) / City Wide	$321

Facilities Operations & Maintenance
Asset/Energy Mgmt & Cap Plng
Facility Inspections & Audits - $965

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	$965

Project	Title / Ward / Location	Amount
301760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	$30
301760-002	Facilities Maintenance Emergency & Legislative Repairs	$150
301760-003	Facility Inspections & Audits	$420
301760-004	Various Asbestos/DSS Assessment & Abatement Programs	$240
301760-005	Building Condition Audits	$100
301760-006	Cost Consulting	$25

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

Project	Title / Ward / Location	Amount
301599-001	Minor Capital / 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

Project	Title / Ward / Location	Amount
301850-001	Corporate Security / City Wide / Various Locations	$100

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - $50

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	$50

Project	Title / Ward / Location	Amount
301899-003	Security Systems / City Wide / Various Locations	$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

Project	Title / Ward / Location	Amount
303996-001	P.M - Williams Service Centre / City Wide / Various	$4
303996-002	P.M - Sandalwood Service Centre / City Wide / Various	$4

Road Maintenance, Operations & Fleet
Fleet Services
Minor Capital - Fleet Facilities - $45

Minor building equipment, machinery and structures used for Fleet equipment storage and fuel operations.

Proposed Funding Sources

Res#4-Asset R&R	$45

Project	Title / Ward / Location	Amount
302898-001	Williams Service Centre / City Wide / Williams Parkway Yard	$35
302898-002	Sandalwood Service Centre / City Wide / Sandalwood Parkway Yard	$10

Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - $4,446

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	$4,446

Project	Title / Ward / Location	Amount
302950-001	Replacement of Vehicles and Equipment / City Wide / Various	$4,446

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

Project	Title / Ward / Location	Amount
302930-001	Special Tools / City Wide / Various	$55

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - $400

Construction of a connected cycling and pedestrian network across the City (as per the Active Transportation Master Plan) to enable safer, more convenient travel by non-motorized modes.

Proposed Funding Sources

Res#4-Asset R&R	$400

Project	Title / Ward / Location	Amount
303131-001	Active Transportation Enhancements / City Wide / Various	$400

Road Maintenance, Operations & Fleet
Road Operations
AVL/GPS Solution - $50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution is used on specified fleet vehicles and contracted vehicles for enhancing City operations (efficient dispatching and tracking during winter operations) and help to ensure staff safety and aid in third party risk mitigation.

Proposed Funding Sources

Res#4-Asset R&R	$50

Project	Title / Ward / Location	Amount
303040-001	AVL/GPS Solution / City Wide / Various	$40
303040-002	AVL/GPS Hardware / City Wide / Various	$10

Road Maintenance, Operations & Fleet
Road Operations
Minor Capital – Operations - $10

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Proposed Funding Sources

Res#4-Asset R&R	$10

Project	Title / Ward / Location	Amount
303099-001	Minor Capital - Operations / City Wide / Various	$10

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

Project	Title / Ward / Location	Amount
302831-001	Parking Lots / City Wide / Various	$750

Road Maintenance, Operations & Fleet
Road Operations
Road Operation - Preventative Maintenance - $4,739

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	$4,739

Project	Title / Ward / Location	Amount
303998-001	P.M - Contracted Operations - West / City Wide / Various	$2,374
303998-002	P.M - Contracted Operations - East / City Wide / Various	$2,365

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

Project	Title / Ward / Location	Amount
302799-001	Minor Capital - Traffic / City Wide / Various	$15

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - $781

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	$781

Project	Title / Ward / Location	Amount
304530-001	Streetlight Rebuild In G-Section Phase 2 - Construction / Ward 08 / G-Section	$381
304530-002	Streetlight Rebuild In J-Section - Design and CA / Ward 08 / J-Section (Jackman Dr, Juliana Sq, Jackalyn Sq, Jason Sq)	$100
304530-003	Street Lighting Rebuild - F Section Phase 3 - Design and CA / Ward 08 / F-Section (Finchley Cres, Flavian Cres, Flavian Crt, Fidelia Cres)	$100
304530-004	New Streetlight Pole Installation - Demand / City Wide / Various	$200

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - $3,829

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	$3,829

Project	Title / Ward / Location	Amount
303997-001	P.M - Traffic Signals / City Wide / Various	$364
303997-003	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

Project	Title / Ward / Location	Amount
303010-001	Traffic Calming Measures / City Wide / Various	$250

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - $500

Traffic Signal Modernizations improve and upgrade the aging traffic signal equipment to current standards. These standards improve safety, accessibility and the overall appearance at the intersection. Safety enhancements such as sightlines, pedestrian accessibility, and traffic signal phasing are also considered in the modification of the traffic signals.

Proposed Funding Sources

Res#4-Asset R&R	$500

Project	Title / Ward / Location	Amount
302770-001	Traffic Signal Upgrades / City Wide / Various	$500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - $900

Installation of traffic signals. These traffic signals add to the existing infrastructure network creating efficient and safe traffic control for vehicles, bikes, and pedestrians. Warranted through traffic needs, Vision Zero, and flow of traffic.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	$900

Project	Title / Ward / Location	Amount
302710-001	Traffic Signalization / City Wide / Various	$900

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - $400

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	$400

Project	Title / Ward / Location	Amount
302745-001	Traffic System Detectors / City Wide / Various	$400

BRAMPTON

2026 PROPOSED BUDGET



BRAMPTON TRANSIT

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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)	2025 YE Forecast	2025 Budget	2026 Budget	Variance $	Variance %
Labour Expenditures	184,475	185,683	186,595	911	0.5%
Other Expenditures	62,145	68,495	59,124	(9,371)	-13.7%
Revenues	(108,653)	(134,853)	(106,984)	27,869	-20.7%
Provincial Gas Tax	(16,850)	(16,850)	(21,050)	(4,200)	24.9%
Total Operating	**121,118**	**102,476**	**117,686**	**15,210**	**14.8%**
New Positions		56	-6		

($000s)	2025	2026	2027	2028	2029	2030
Capital Budget	61,940	142,885	176,998	223,286	253,296	171,365

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 18 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
	2024	2025 Estimate	2026 Projected	
Percentage of Hybrid and Electric Buses Transit	31%	32%	36%	31%

STRATEGIC PRIORITY

Enhance Transit Services
Corporate Strategic Plan

INITIATIVE

Hurontario-Main Street LRT Completion
Corporate Strategic Plan

Brampton Transit Strategic Initiatives

The federal and provincial governments have committed to funding the extension of the Hurontario-Main LRT, from Steeles Avenue (Gateway Terminal) to Downtown Brampton. Details on these funding commitments are anticipated shortly. The current projected cost of the LRT completion project is $2.8B. 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 increased significantly and implementation of additional transit services will help this measure continue to grow.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Transit Ridership Per Capita Transit	62	53	49	60

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 $1.1B (total costs anticipated for this project are currently under review and will become better known as the environmental assessment process is finalized). In the Greater Toronto and Hamilton Area (GTHA), the next stage of similar projects is typically funded by the provincial and federal governments and includes design and construction costs.

Brampton Transit Strategic Initiatives

The *Queen Street - Highway 7 Bus Rapid Transit (BRT) Study Progress* measure tracks key milestones of the initiative. The status indicators below provide progress details:

2024 Actual: Options analyzed; draft-preferred option identified.

2025 Estimate: *Queen Street - Highway 7 Bus Rapid Transit (BRT)* Business Case Report (BCR) presented to Metrolinx Board.

2026 Projected: Council update - seek funding to carry out the next phases of the project.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Queen Street - Highway 7 Bus Rapid Transit (BRT) Study Progress Transit	0.00	0.00	0.00	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. The status indicators below provide progress details:

2024 Actual: 30-minute weekday midday and evening service between Bramalea and Union Station.

2025 Estimate: In-principle agreement between Metrolinx and CN to purchase land to construct dedicated GO tracks on the Kitchener Line (major milestone).

2026 Projected: Support Metrolinx in pre-construction activities.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Seven-Day All-Day/Two-Way Go Train Service Progress Transit	0.00	0.00	0.00	N/A

Brampton Transit Strategic Initiatives

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.

The *Downtown Transit Hub Study Progress* measure tracks the key milestones of the initiative. The status indicators below provide progress details:

2024 Actual: Draft preferred option identified.

2025 Estimate: Draft preferred options - refinements and alternatives development; Public Information Center (PIC) 2.

2026 Projected: Transit and Rail Project Assessment Process (TRPAP) & Environmental Project Report (EPR); Public Information Center (PIC) 3.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Downtown Transit Hub Study Progress Transit	0.00	0.00	0.00	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 such as Steeles and Bovaird.

Brampton Transit Strategic Initiatives

The *Higher Order Transit Study Progress* measure tracks key milestones of the initiative. The status indicators below provide progress details:

2024 Actual: RFP Terms of Reference for Steeles Ave developed.

2025 Estimate: RFP Terms of Reference for Bovaird development.

2026 Projected: RFP release subject to available budget.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Higher Order Transit Study Progress Transit	0.00	0.00	0.00	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 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.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Total Bus Fleet Transit	533	543	536	580

STRATEGIC PRIORITY

Enhance Transit Services
Corporate Strategic Plan

INITIATIVE

Züm Service Expansion
Corporate Strategic Plan

Brampton Transit Strategic Initiatives

The City will construct and launch Züm Chinguacousy Service to support the Hazel McCallion Light Rail Transit (LRT). We are also planning and designing the future Züm Bramalea Service. Additional capital funding is required to complete the construction of Züm Bramalea (some funding was approved through the 2024 capital budget for planning and design).

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.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Transit Ridership Transit	43.6M	38.0M	36.0M	41.2M

STRATEGIC PRIORITY

Enhance Transit Services
Corporate Strategic Plan

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. The status indicators below provide progress details:

2024 Actual: Finalize design; on-board Construction Manager.

2025 Estimate: 100% design; permits and site preparation (grading and site services).

2026 Projected: Foundations, structural steel and continued construction.

Indicator	Measure Actual			Measure Target
	2024	2025 Estimate	2026 Projected	
Third Transit Facility Progress Transit	0.00	0.00	0.00	N/A

Departmental Operating Budget

The operating budget represents the day to day costs of providing the department's services. In 2025 the budgeted net costs were $102.5 million and in 2026 the proposed budget is $117.7 million.

Net Expenditures: $ 117.7 million (Total Expenditures: $245.7 million)

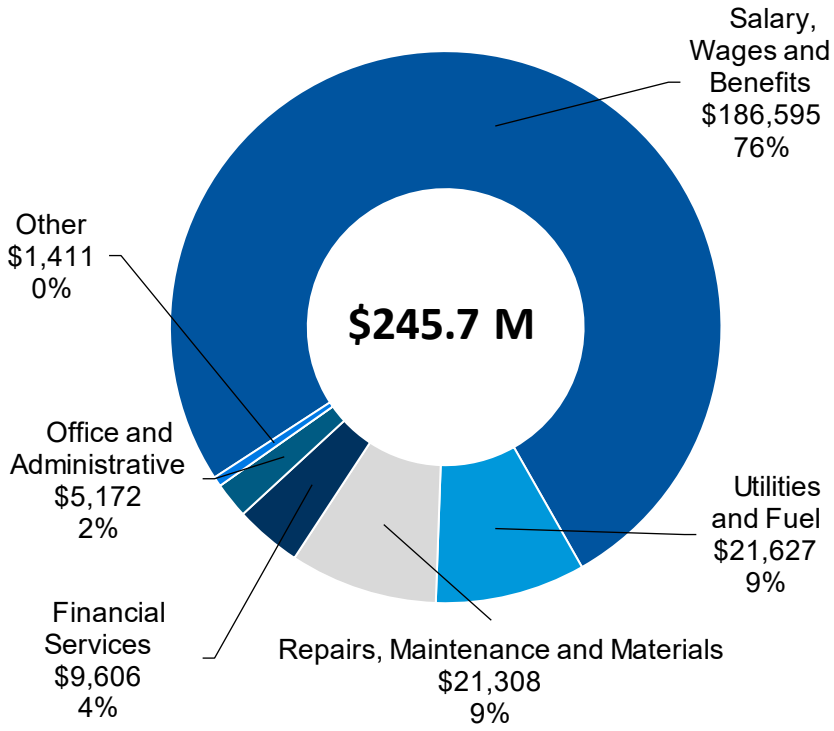
($000s)	2025 Budget	2026 Budget	$ Change	% Change
Revenues				
Property Taxes	102,476	117,686	**15,210**	**14.8%**
User Fees and Service Charges	134,853	106,984	**(27,869)**	**-20.7%**
Grants and Subsidies	16,850	21,050	**4,200**	**24.9%**
Total Revenues	**254,179**	**245,719**	**(8,459)**	**-3.3%**
Expenditures				
Advertising, Marketing & Promotion	58	58	**0**	**0.0%**
Contracted Services	680	660	**(20)**	**-2.9%**
Financial Services	12,421	9,606	**(2,815)**	**-22.7%**
Internal Borrowing Repayments	0	0	**0**	**0.0%**
Office and Administrative	4,618	5,172	**554**	**12.0%**
Professional Services	479	479	**(0)**	**0.0%**
Rent and Lease Charges	74	74	**0**	**0.0%**
Repairs, Maintenance and Materials	22,001	21,308	**(693)**	**-3.1%**
Salary, Wages and Benefits	185,683	186,595	**911**	**0.5%**
Staff Development	143	141	**(2)**	**-1.6%**
Utilities and Fuel	28,022	21,627	**(6,395)**	**-22.8%**
Total Expenditures	**254,179**	**245,719**	**(8,459)**	**-3.3%**

Staffing	2024	2025	2026 Staff Adds*	2026
Transit	1,501	1,559	-6	1,553

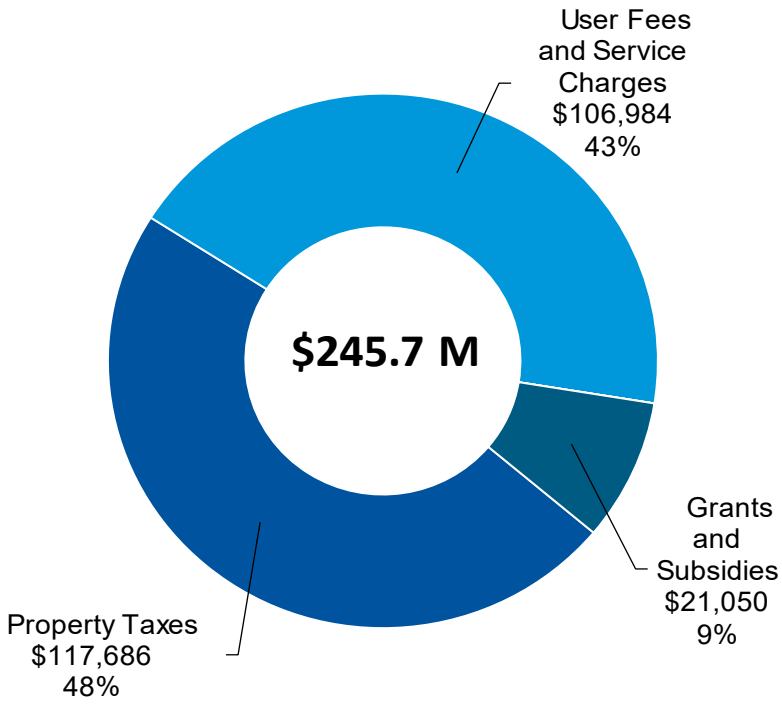
* Includes F/T permanent positions only

Departmental Operating Budget

Expenditures



Revenues



Staffing Requests

Service Area	Position Title	Number of Positions
Transit Operations	Supervisor, Service Delivery	-1
	Transit Mechanic	-1
	Transit Operator	-5
	Subtotal	**-7**
Transit Services	Administrative Assistant, Employee Support Services	1
	Subtotal	**1**
	Total	**-6**
Includes F/T permanent positions only		

Transit

2026 Budget Variance ($000s)

2026 BUDGET	
BASE OPERATING INFLATION	
> Compensation adjustments to reflect actual costs and forecasted actuals	16,060
> Operating expenditure adjustments to reflect actuals and forecasted actuals	278
> Fuel Adjustment (Consumer Carbon Price Removed)	(3,902)
> 2026 Fare Change	(5,000)
> Vehicle Repairs & Maintenance	2,000
TOTAL BASE OPERATING INFLATION	**9,435**
BASE OPERATING GROWTH	
> Administrative Assistant, Employee Support Services (1 F/T)	94
TOTAL BASE OPERATING GROWTH	**94**
NEW OR ENHANCED SERVICES	
> 2026 - Electrification Savings - Debt Payment in General Government	(270)
> Goreway Service Detour (7,300 hrs) - Removal	
Capital Recovery	1,004
Supervisor, Service Delivery (-1 F/T)	(119)
Mechanic (-1 F/T)	(146)
Non-labour Expenditures	(170)
Operator (-5 F/T)	(570)
TOTAL NEW OR ENHANCED SERVICES	**(270)**
PROVINCIAL IMPACTS	
> 2026 - Provincial Gas Tax Adjustment	(4,200)
TOTAL PROVINCIAL IMPACTS	**(4,200)**
SERVICE STABILIZATION	
> Revenue Adjustments	10,150
TOTAL SERVICE STABILIZATION	**10,150**
TOTAL, NET EXPENDITURE CHANGE	**15,210**

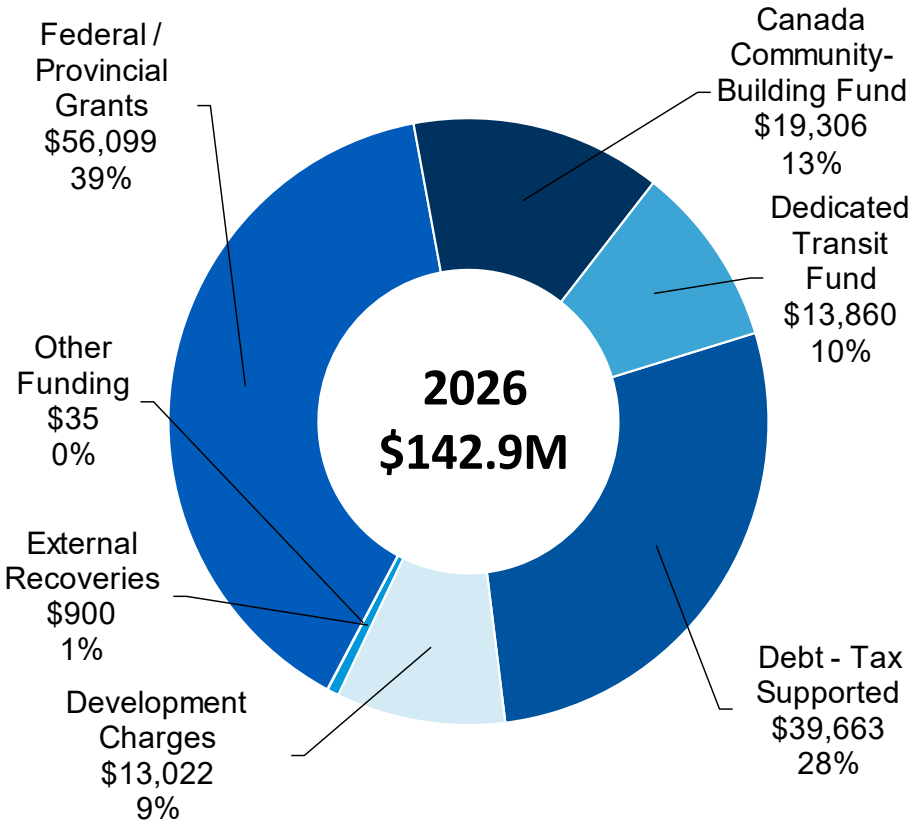
Departmental Capital Budget

The capital budget represents long-term investments into the department's assets, through capital projects. In 2025 the capital budget for Transit was $61.9 million and in 2026 the proposed budget request is $142.9 million.

Carried forward is $476.5 million unspent from prior years as of September 30, 2025.

2026 Capital Request: $ 142.9 million (5-year program: $967.8 million)

Capital ($000s)	2025	2026	2027	2028	2029	2030
Transit Operations	61,940	142,885	176,998	223,286	253,296	171,365
Total Capital Budget	**61,940**	**142,885**	**176,998**	**223,286**	**253,296**	**171,365**



2026 Capital Budget
5 Year Forecast ($000s)

	2026	2027	2028	2029	2030	Total
Transit						
Transit Operations						
Bus Purchases	90,950	134,090	176,880	196,060	115,760	**$713,740**
Bus Refurbishments	29,230	23,302	18,876	18,874	26,056	**$116,338**
Bus Shelters/Pads/Stops	735	750	775	800	825	**$3,885**
Business Plan Review	350					**$350**
CAD/AVL	7,000	3,000				**$10,000**
Electrification		2,000	4,000	7,000	11,100	**$24,100**
Fare Collection Equipment		1,120	17,680	6,200		**$25,000**
Fleet support vehicles	100	2,130		1,300	1,000	**$4,530**
Gateway Terminal Repairs	1,000	5,000				**$6,000**
Higher Order Transit on Steeles Corridor	4,000					**$4,000**
Hoist Replacements				17,630	2,370	**$20,000**
Hurontario Light Rail Transit	900	950	1,000	1,050	1,100	**$5,000**
Light Rail Transit Extension Environmental Assessment	220	230	240	250	260	**$1,200**
Minor Capital – Transit	700	780	780	800	980	**$4,040**
Queen Street Rapid Transit Preliminary Design & TPAP	4,200					**$4,200**
Shelter Refurbishments		646	555	252	214	**$1,667**
Transit - Preventative Maintenance	2,200	1,400	1,500	1,600	1,700	**$8,400**
Transit IT Initiatives	1,300	1,600	1,000	1,480	3,000	**$8,380**
Züm Station Replacements					7,000	**$7,000**
Transit Operations - Total	**$142,885**	**$176,998**	**$223,286**	**$253,296**	**$171,365**	**$967,830**
Transit - Total	**$142,885**	**$176,998**	**$223,286**	**$253,296**	**$171,365**	**$967,830**
Grand Total	**$142,885**	**$176,998**	**$223,286**	**$253,296**	**$171,365**	**$967,830**

2026 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$4,122	$1,690	$39,663	$45,475		**$90,950**
Bus Refurbishments				$29,230		**$29,230**
Bus Shelters/Pads/Stops	$350			$350	$35	**$735**
Business Plan Review				$350		**$350**
CAD/AVL		$7,000				**$7,000**
Fleet support vehicles		$100				**$100**
Gateway Terminal Repairs		$1,000				**$1,000**
Higher Order Transit on Steeles Corridor	$4,000					**$4,000**
Hurontario Light Rail Transit					$900	**$900**
Light Rail Transit Extension Environmental Assessment		$220				**$220**
Minor Capital – Transit	$350	$350				**$700**
Queen Street Rapid Transit Preliminary Design & TPAP	$4,200					**$4,200**
Transit - Preventative Maintenance		$2,200				**$2,200**
Transit IT Initiatives		$1,300				**$1,300**
Transit Operations - Total	**$13,022**	**$13,860**	**$39,663**	**$75,405**	**$935**	**$142,885**
Transit - Total	**$13,022**	**$13,860**	**$39,663**	**$75,405**	**$935**	**$142,885**
Grand Total	**$13,022**	**$13,860**	**$39,663**	**$75,405**	**$935**	**$142,885**

2027 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$10,020	$2,750	$54,275	$67,045		**$134,090**
Bus Refurbishments				$23,302		**$23,302**
Bus Shelters/Pads/Stops				$750		**$750**
CAD/AVL		$3,000				**$3,000**
Electrification	$2,000					**$2,000**
Fare Collection Equipment				$1,120		**$1,120**
Fleet support vehicles	$1,278			$852		**$2,130**
Gateway Terminal Repairs		$5,000				**$5,000**
Hurontario Light Rail Transit					$950	**$950**
Light Rail Transit Extension Environmental Assessment		$230				**$230**
Minor Capital – Transit	$80	$700				**$780**
Shelter Refurbishments		$646				**$646**
Transit - Preventative Maintenance		$1,400				**$1,400**
Transit IT Initiatives		$1,600				**$1,600**
Transit Operations - Total	**$13,378**	**$15,326**	**$54,275**	**$93,069**	**$950**	**$176,998**
Transit - Total	**$13,378**	**$15,326**	**$54,275**	**$93,069**	**$950**	**$176,998**
Grand Total	**$13,378**	**$15,326**	**$54,275**	**$93,069**	**$950**	**$176,998**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$11,170	$7,130	$70,140	$88,440		**$176,880**
Bus Refurbishments				$18,876		**$18,876**
Bus Shelters/Pads/Stops				$775		**$775**
Electrification	$2,000	$2,000				**$4,000**
Fare Collection Equipment				$17,680		**$17,680**
Hurontario Light Rail Transit					$1,000	**$1,000**
Light Rail Transit Extension Environmental Assessment		$240				**$240**
Minor Capital – Transit	$210	$570				**$780**
Shelter Refurbishments		$555				**$555**
Transit - Preventative Maintenance		$1,500				**$1,500**
Transit IT Initiatives		$1,000				**$1,000**
Transit Operations - Total	**$13,380**	**$12,995**	**$70,140**	**$125,771**	**$1,000**	**$223,286**
Transit - Total	**$13,380**	**$12,995**	**$70,140**	**$125,771**	**$1,000**	**$223,286**
Grand Total	**$13,380**	**$12,995**	**$70,140**	**$125,771**	**$1,000**	**$223,286**

2029 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$10,675	$18,050	$69,305	$98,030		**$196,060**
Bus Refurbishments				$18,874		**$18,874**
Bus Shelters/Pads/Stops	$400			$400		**$800**
Electrification	$2,000	$5,000				**$7,000**
Fare Collection Equipment				$6,200		**$6,200**
Fleet support vehicles		$1,300				**$1,300**
Hoist Replacements		$17,630				**$17,630**
Hurontario Light Rail Transit					$1,050	**$1,050**
Light Rail Transit Extension Environmental Assessment		$250				**$250**
Minor Capital – Transit	$300	$500				**$800**
Shelter Refurbishments		$252				**$252**
Transit - Preventative Maintenance		$1,600				**$1,600**
Transit IT Initiatives		$888		$592		**$1,480**
Transit Operations - Total	**$13,375**	**$45,470**	**$69,305**	**$124,096**	**$1,050**	**$253,296**
Transit - Total	**$13,375**	**$45,470**	**$69,305**	**$124,096**	**$1,050**	**$253,296**
Grand Total	**$13,375**	**$45,470**	**$69,305**	**$124,096**	**$1,050**	**$253,296**

2030 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$11,285	$4,845	$41,750	$57,880		**$115,760**
Bus Refurbishments		$15,634		$10,422		**$26,056**
Bus Shelters/Pads/Stops				$825		**$825**
Electrification	$2,000	$9,100				**$11,100**
Fleet support vehicles		$1,000				**$1,000**
Hoist Replacements		$2,370				**$2,370**
Hurontario Light Rail Transit					$1,100	**$1,100**
Light Rail Transit Extension Environmental Assessment		$260				**$260**
Minor Capital – Transit	$90	$890				**$980**
Shelter Refurbishments		$214				**$214**
Transit - Preventative Maintenance		$1,700				**$1,700**
Transit IT Initiatives		$2,800		$200		**$3,000**
Züm Station Replacements		$7,000				**$7,000**
Transit Operations - Total	**$13,375**	**$45,813**	**$41,750**	**$69,327**	**$1,100**	**$171,365**
Transit - Total	**$13,375**	**$45,813**	**$41,750**	**$69,327**	**$1,100**	**$171,365**
Grand Total	**$13,375**	**$45,813**	**$41,750**	**$69,327**	**$1,100**	**$171,365**

Transit Operations
Bus Purchases - $90,950

Bus purchases (40ft and 60ft) for growth and replacement needs.

Proposed Funding Sources	
External Tax Supported Debt	$39,663
Federal Subsidy	$45,475
Res#119-Transit Levy	$1,690
Transit (Dev Chg Reserves)	$4,122

Project	Title / Ward / Location	Amount
264690-001	40ft Growth	$20,350
264690-002	40ft Replacement	$46,800
264690-003	60ft Growth	$23,800

Transit Operations
Bus Refurbishments - $29,230

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	
Federal Subsidy	$10,624
Res#91-Canada Community-Building Fund	$18,606

Project	Title / Ward / Location	Amount
264680-001	Bus Refurbishment (Midlife)	$18,310
264680-002	Bus Refurbishments (Bus Battery Kit)	$2,620
264680-003	Bus Refurbishments (Engine/Transmission Overhauls)	$5,000
264680-004	Bus Refurbishments (Hybrid System)	$2,000
264680-005	Bus Refurbishments (Artic Joint)	$1,300

Transit Operations
Bus Shelters/Pads/Stops - $735

Installation of shelters, pads & stops at various locations across the City. This program increases accessibility, passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources	
Res#18-Dev Cont for Future Construction	$35
Res#91-Canada Community-Building Fund	$350
Transit (Dev Chg Reserves)	$350

Project	Title / Ward / Location	Amount
264770-001	Shelters, Pads & Stops	$735

Transit Operations
Business Plan Review - $350

Consultant engagement to update Transit's 5-year business plan.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	$350

Project	Title / Ward / Location	Amount
264715-001	Business Plan	$350

Transit Operations
CAD/AVL - $7,000

CAD/AVL hardware and system enhancements to support Brampton's growing transit fleet.

Proposed Funding Sources

Res#119-Transit Levy	$7,000

Project	Title / Ward / Location	Amount
264610-001	CAD/AVL	$7,000

Transit Operations
Fleet support vehicles - $100

Non-revenue vehicles which support Transit Operations (i.e. maintenance vehicles, specialty machinery and equipment, etc.).

Proposed Funding Sources

Res#119-Transit Levy	$100

Project	Title / Ward / Location	Amount
264641-001	Fleet Support Vehicles	$100

Transit Operations
Gateway Terminal Repairs - $1,000

Repairs required at Gateway Transit Terminal.

Proposed Funding Sources

Res#119-Transit Levy	$1,000

Project	Title / Ward / Location	Amount
264821-001	Gateway Terminal Repairs - Transit	$1,000

Transit Operations
Higher Order Transit on Steeles Corridor - $4,000

Preliminary work (needs assessment, feasibility studies, EA) required for future implementation of higher order transit along Steeles corridor.

Proposed Funding Sources

Transit (Dev Chg Reserves)	$4,000

Project	Title / Ward / Location	Amount
264812-001	Higher Order Transit (Steeles)	$4,000

Transit Operations
Hurontario Light Rail Transit - $900

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontatio Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Cost Recovery-Provincial	$900

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Project Office	$900

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#119-Transit Levy	$220

Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment	$220

Transit Operations
Minor Capital – Transit - $700

Planned and unexpected expenditures of a lower dollar value that don't warrant their own project/activity, but still meet the City's capital eligibility criteria.

Proposed Funding Sources

Res#119-Transit Levy	$350
Transit (Dev Chg Reserves)	$350

Project	Title / Ward / Location	Amount
264799-001	Transit Minor Capital	$700

Transit Operations
Queen Street Rapid Transit Preliminary Design & TPAP - $4,200

Environmental Assessment for Preliminary Design and Transit and Rail Project Assessment Process (TRPAP) for Queen Street Bus Rapid Transit from Mississauga Road to Regional Road 50.

Proposed Funding Sources

Transit (Dev Chg Reserves)	$4,200

Project	Title / Ward / Location	Amount
204120-001	Environmental Assessment	$4,200

Transit Operations
Transit - Preventative Maintenance - $2,200

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	$2,200

Project	Title / Ward / Location	Amount
264998-001	Transit Preventative Maintenance	$2,200

Transit Operations
Transit IT Initiatives - $1,300

Hardware and software applications (implementation, upgrades and/or customizations) to support Brampton Transit operations.

Proposed Funding Sources

Res#119-Transit Levy	$1,300

Project	Title / Ward / Location	Amount
264714-001	Transit IT Initiatives	$1,300

Transit Operations
Bus Purchases - $134,090

Bus purchases (40ft and 60ft) for growth and replacement needs.

Proposed Funding Sources	
External Tax Supported Debt	$54,275
Federal Subsidy	$67,045
Res#119-Transit Levy	$2,750
Transit (Dev Chg Reserves)	$10,020

Project	Title / Ward / Location	Amount
274690-001	40ft Growth	$36,860
274690-002	40ft Replacement	$47,250
274690-003	60ft Growth	$49,980

Transit Operations
Bus Refurbishments - $23,302

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	
Federal Subsidy	$9,321
Res#91-Canada Community-Building Fund	$13,981

Project	Title / Ward / Location	Amount
274680-001	Bus Refurbishments (Midlife)	$10,667
274680-002	Bus Refurbishments (Bus Battery Kit)	$3,585
274680-003	Bus Refurbishments (Engine/Transmission Overhauls)	$5,500
274680-004	Bus Refurbishments (Hybrid System)	$2,500
274680-005	Bus Refurbishments (Artic Joint)	$1,050

Transit Operations
Bus Shelters/Pads/Stops - $750

Installation of shelters, pads & stops at various locations across the City. This program increases accessibility, passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	$750

Project	Title / Ward / Location	Amount
274770-001	Shelters/Pads/Stops	$750

Transit Operations
CAD/AVL - $3,000

CAD/AVL hardware and system enhancements to support Brampton's growing transit fleet.

Proposed Funding Sources	
Res#119-Transit Levy	$3,000

Project	Title / Ward / Location	Amount
264610-001	CAD/AVL	$3,000

Transit Operations
Electrification - $2,000

Placeholder for possible future capital requirements.

Proposed Funding Sources	
Transit (Dev Chg Reserves)	$2,000

Project	Title / Ward / Location	Amount
274615-001	Electrification	$2,000

Transit Operations
Fare Collection Equipment - $1,120

Planning study currently underway to explore options for cash fare collection on Transit buses, placeholder for possible future capital requirements.

Proposed Funding Sources	
Federal Subsidy	$448
Res#91-Canada Community-Building Fund	$672

Project	Title / Ward / Location	Amount
274670-001	Cash Fare Collection System	$1,120

Transit Operations
Fleet support vehicles - $2,130

Non-revenue vehicles which support Transit Operations (i.e. maintenance vehicles, specialty machinery and equipment, etc.).

Proposed Funding Sources	
Federal Subsidy	$852
Transit (Dev Chg Reserves)	$1,278

Project	Title / Ward / Location	Amount
274641-001	Fleet Support Vehicles	$2,130

Transit Operations
Gateway Terminal Repairs - $5,000

Repairs required at Gateway Transit Terminal.

Proposed Funding Sources

Res#119-Transit Levy	$5,000

Project	Title / Ward / Location	Amount
264821-001	Gateway Terminal Repairs - Transit	$5,000

Transit Operations
Hurontario Light Rail Transit - $950

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontatio Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Cost Recovery-Provincial	$950

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Project Office	$950

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#119-Transit Levy	$230

Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment	$230

Transit Operations
Minor Capital – Transit - $780

Planned and unexpected expenditures of a lower dollar value that don't warrant their own project/activity, but still meet the City's capital eligibility criteria.

Proposed Funding Sources

Res#119-Transit Levy	$700
Transit (Dev Chg Reserves)	$80

Project	Title / Ward / Location	Amount
274799-001	Minor Capital - Transit	$780

Transit Operations
Shelter Refurbishments - $646

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	$646

Project	Title / Ward / Location	Amount
274772-001	Züm Shelter Refurbishments	$490
274772-002	Solar Shelter Refurbishments	$156

Transit Operations
Transit - Preventative Maintenance - $1,400

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	$1,400

Project	Title / Ward / Location	Amount
274998-001	Preventative Maintenance	$1,400

Transit Operations
Transit IT Initiatives - $1,600

Hardware and software applications (implementation, upgrades and/or customizations) to support Brampton Transit operations.

Proposed Funding Sources

Res#119-Transit Levy	$1,600

Project	Title / Ward / Location	Amount
264714-001	Transit IT Initiatives	$1,600

Transit Operations
Bus Purchases - $176,880

Bus purchases (40ft and 60ft) for growth and replacement needs.

Proposed Funding Sources	
External Tax Supported Debt	$70,140
Federal Subsidy	$88,440
Res#119-Transit Levy	$7,130
Transit (Dev Chg Reserves)	$11,170

Project	Title / Ward / Location	Amount
284690-001	40ft Growth	$40,800
284690-002	40ft Replacement	$91,080
284690-003	60ft Growth	$45,000

Transit Operations
Bus Refurbishments - $18,876

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	
Federal Subsidy	$7,550
Res#91-Canada Community-Building Fund	$11,326

Project	Title / Ward / Location	Amount
284680-001	Bus Refurbishments (Midlife)	$8,996
284680-002	Bus Refurbishments (Bus Battery Kit)	$880
284680-003	Bus Refurbishments (Engine/Transmission Overhauls)	$6,000
284680-004	Bus Refurbishments (Hybrid System)	$3,000

Transit Operations
Bus Shelters/Pads/Stops - $775

Installation of shelters, pads & stops at various locations across the City. This program increases accessibility, passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	$775

Project	Title / Ward / Location	Amount
284770-001	Shelters/Pads/Stops	$775

Transit Operations
Electrification - $4,000

Placeholder for possible future capital requirements.

Proposed Funding Sources

Res#119-Transit Levy	$2,000
Transit (Dev Chg Reserves)	$2,000

Project	Title / Ward / Location	Amount
284615-001	Electrification	$4,000

Transit Operations
Fare Collection Equipment - $17,680

Planning study currently underway to explore options for cash fare collection on Transit buses, placeholder for possible future capital requirements.

Proposed Funding Sources

Federal Subsidy	$3,072
Res#91-Canada Community-Building Fund	$14,608

Project	Title / Ward / Location	Amount
274670-001	Cash Fare Collection System	$7,680
284670-001	Presto Fare Collection System	$10,000

Transit Operations
Hurontario Light Rail Transit - $1,000

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontatio Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Cost Recovery-Provincial	$1,000

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Project Office	$1,000

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#119-Transit Levy	$240

Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment	$240

Transit Operations
Minor Capital – Transit - $780

Planned and unexpected expenditures of a lower dollar value that don't warrant their own project/activity, but still meet the City's capital eligibility criteria.

Proposed Funding Sources

Res#119-Transit Levy	$570
Transit (Dev Chg Reserves)	$210

Project	Title / Ward / Location	Amount
284799-001	Minor Capital - Transit	$780

Transit Operations
Shelter Refurbishments - $555

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	$555

Project	Title / Ward / Location	Amount
284772-001	Züm Shelter Refurbishments	$495
284772-002	Solar Shelter Refurbishments	$60

Transit Operations
Transit - Preventative Maintenance - $1,500

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	$1,500

Project	Title / Ward / Location	Amount
284998-001	Preventative Maintenance	$1,500

Transit Operations
Transit IT Initiatives - $1,000

Hardware and software applications (implementation, upgrades and/or customizations) to support Brampton Transit operations.

Proposed Funding Sources

Res#119-Transit Levy	$1,000

Project	Title / Ward / Location	Amount
284714-001	Transit IT Initiatives	$1,000

Transit Operations
Bus Purchases - $196,060

Bus purchases (40ft and 60ft) for growth and replacement needs.

Proposed Funding Sources	
External Tax Supported Debt	$69,305
Federal Subsidy	$98,030
Res#119-Transit Levy	$18,050
Transit (Dev Chg Reserves)	$10,675

Project	Title / Ward / Location	Amount
294690-001	40ft Growth	$44,940
294690-002	40ft Replacement	$41,600
294690-003	60ft Growth	$31,520
294690-004	60ft Replacement	$78,000

Transit Operations
Bus Refurbishments - $18,874

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	
Federal Subsidy	$7,549
Res#91-Canada Community-Building Fund	$11,325

Project	Title / Ward / Location	Amount
294680-001	Bus Refurbishments (Midlife)	$7,598
294680-002	Bus Refurbishments (Bus Battery Kit)	$1,276
294680-003	Bus Refurbishments (Engine/Transmission Overhauls)	$6,500
294680-004	Bus Refurbishments (Hybrid System)	$3,500

Transit Operations
Bus Shelters/Pads/Stops - $800

Installation of shelters, pads & stops at various locations across the City. This program increases accessibility, passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	$400
Transit (Dev Chg Reserves)	$400

Project	Title / Ward / Location	Amount
294770-001	Shelters/Pads/Stops	$800

Transit Operations
Electrification - $7,000

Placeholder for possible future capital requirements.

Proposed Funding Sources

Res#119-Transit Levy	$5,000
Transit (Dev Chg Reserves)	$2,000

Project	Title / Ward / Location	Amount
294615-001	Electrification	$7,000

Transit Operations
Fare Collection Equipment - $6,200

Planning study currently underway to explore options for cash fare collection on Transit buses, placeholder for possible future capital requirements.

Proposed Funding Sources

Federal Subsidy	$2,480
Res#91-Canada Community-Building Fund	$3,720

Project	Title / Ward / Location	Amount
274670-001	Cash Fare Collection System	$6,200

Transit Operations
Fleet support vehicles - $1,300

Non-revenue vehicles which support Transit Operations (i.e. maintenance vehicles, specialty machinery and equipment, etc.).

Proposed Funding Sources

Res#119-Transit Levy	$1,300

Project	Title / Ward / Location	Amount
294641-001	Fleet Support Vehicles	$1,300

Transit Operations
Hoist Replacements - $17,630

Phased replacement of bus hoists within existing transit maintenance facilities.

Proposed Funding Sources

Res#119-Transit Levy	$17,630

Project	Title / Ward / Location	Amount
294836	Hoist Replacements	$17,630

Transit Operations
Hurontario Light Rail Transit - $1,050

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontatio Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Cost Recovery-Provincial	$1,050

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Project Office	$1,050

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#119-Transit Levy	$250

Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment	$250

Transit Operations
Minor Capital – Transit - $800

Planned and unexpected expenditures of a lower dollar value that don't warrant their own project/activity, but still meet the City's capital eligibility criteria.

Proposed Funding Sources

Res#119-Transit Levy	$500
Transit (Dev Chg Reserves)	$300

Project	Title / Ward / Location	Amount
294799-001	Minor Capital - Transit - Copy	$800

Transit Operations
Shelter Refurbishments - $252

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	$252

Project	Title / Ward / Location	Amount
294772-001	Züm Shelter Refurbishments	$160
294772-002	Solar Shelter Refurbishments	$92

Transit Operations
Transit - Preventative Maintenance - $1,600

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	$1,600

Project	Title / Ward / Location	Amount
294998-001	Preventative Maintenance	$1,600

Transit Operations
Transit IT Initiatives - $1,480

Hardware and software applications (implementation, upgrades and/or customizations) to support Brampton Transit operations.

Proposed Funding Sources

Federal Subsidy	$592
Res#119-Transit Levy	$888

Project	Title / Ward / Location	Amount
284714-001	Transit IT Initiatives	$1,480

Transit Operations
Bus Purchases - $115,760

Bus purchases (40ft and 60ft) for growth and replacement needs.

Proposed Funding Sources	
External Tax Supported Debt	$41,750
Federal Subsidy	$57,880
Res#119-Transit Levy	$4,845
Transit (Dev Chg Reserves)	$11,285

Project	Title / Ward / Location	Amount
304690-001	40ft Growth	$49,500
304690-002	40ft Replacement	$41,420
304690-003	60ft Growth	$24,840

Transit Operations
Bus Refurbishments - $26,056

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	
Federal Subsidy	$10,422
Res#119-Transit Levy	$15,634

Project	Title / Ward / Location	Amount
304680-001	Bus Refurbishments (Midlife)	$11,030
304680-002	Bus Refurbishments (Bus Battery Kit) -	$4,026
304680-003	Bus Refurbishments (Engine/Transmission Overhauls)	$7,000
304680-004	Bus Refurbishments (Hybrid System)	$4,000

Transit Operations
Bus Shelters/Pads/Stops - $825

Installation of shelters, pads & stops at various locations across the City. This program increases accessibility, passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	$825

Project	Title / Ward / Location	Amount
304770-001	Shelters/Pads/Stops	$825

Transit Operations
Electrification - $11,100

Placeholder for possible future capital requirements.

Proposed Funding Sources

Res#119-Transit Levy	$9,100
Transit (Dev Chg Reserves)	$2,000

Project	Title / Ward / Location	Amount
304615-001	Electrification	$11,100

Transit Operations
Fleet support vehicles - $1,000

Non-revenue vehicles which support Transit Operations (i.e. maintenance vehicles, specialty machinery and equipment, etc.).

Proposed Funding Sources

Res#119-Transit Levy	$1,000

Project	Title / Ward / Location	Amount
304641-001	Fleet Support Vehicles	$1,000

Transit Operations
Hoist Replacements - $2,370

Phased replacement of bus hoists within existing transit maintenance facilities.

Proposed Funding Sources

Res#119-Transit Levy	$2,370

Project	Title / Ward / Location	Amount
294836	Hoist Replacements	$2,370

Transit Operations
Hurontario Light Rail Transit - $1,100

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontatio Light Rail Transit (Hazel McCallion Line).

Proposed Funding Sources

Cost Recovery-Provincial	$1,100

Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Project Office	$1,100

Transit Operations
Light Rail Transit Extension Environmental Assessment - $260

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#119-Transit Levy	$260

Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment	$260

Transit Operations
Minor Capital – Transit - $980

Planned and unexpected expenditures of a lower dollar value that don't warrant their own project/activity, but still meet the City's capital eligibility criteria.

Proposed Funding Sources

Res#119-Transit Levy	$890
Transit (Dev Chg Reserves)	$90

Project	Title / Ward / Location	Amount
304799-001	Minor Capital - Transit	$980

Transit Operations
Shelter Refurbishments - $214

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	$214

Project	Title / Ward / Location	Amount
304772-001	Züm Shelter Refurbishments	$170
304772-002	Solar Shelter Refurbishments	$44

Transit Operations
Transit - Preventative Maintenance - $1,700

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	$1,700

Project	Title / Ward / Location	Amount
304998-001	Preventative Maintenance	$1,700

Transit Operations
Transit IT Initiatives - $3,000

Hardware and software applications (implementation, upgrades and/or customizations) to support Brampton Transit operations.

Proposed Funding Sources

Federal Subsidy	$200
Res#119-Transit Levy	$2,800

Project	Title / Ward / Location	Amount
284714-001	Transit IT Initiatives	$3,000

Transit Operations
Züm Station Replacements - $7,000

Phased replacement of Zum station stops across the City.

Proposed Funding Sources

Res#119-Transit Levy	$7,000

Project	Title / Ward / Location	Amount
304773-001	Züm Station Replacements	$7,000

2027 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$10,020	$2,750	$54,275	$67,045		**$134,090**
Bus Refurbishments				$23,302		**$23,302**
Bus Shelters/Pads/Stops				$750		**$750**
CAD/AVL		$3,000				**$3,000**
Electrification	$2,000					**$2,000**
Fare Collection Equipment				$1,120		**$1,120**
Fleet support vehicles	$1,278			$852		**$2,130**
Gateway Terminal Repairs		$5,000				**$5,000**
Hurontario Light Rail Transit					$950	**$950**
Light Rail Transit Extension Environmental Assessment		$230				**$230**
Minor Capital – Transit	$80	$700				**$780**
Shelter Refurbishments		$646				**$646**
Transit - Preventative Maintenance		$1,400				**$1,400**
Transit IT Initiatives		$1,600				**$1,600**
Transit Operations - Total	**$13,378**	**$15,326**	**$54,275**	**$93,069**	**$950**	**$176,998**
Transit - Total	**$13,378**	**$15,326**	**$54,275**	**$93,069**	**$950**	**$176,998**
Grand Total	**$13,378**	**$15,326**	**$54,275**	**$93,069**	**$950**	**$176,998**

2028 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$11,170	$7,130	$70,140	$88,440		**$176,880**
Bus Refurbishments				$18,876		**$18,876**
Bus Shelters/Pads/Stops				$775		**$775**
Electrification	$2,000	$2,000				**$4,000**
Fare Collection Equipment				$17,680		**$17,680**
Hurontario Light Rail Transit					$1,000	**$1,000**
Light Rail Transit Extension Environmental Assessment		$240				**$240**
Minor Capital – Transit	$210	$570				**$780**
Shelter Refurbishments		$555				**$555**
Transit - Preventative Maintenance		$1,500				**$1,500**
Transit IT Initiatives		$1,000				**$1,000**
Transit Operations - Total	**$13,380**	**$12,995**	**$70,140**	**$125,771**	**$1,000**	**$223,286**
Transit - Total	**$13,380**	**$12,995**	**$70,140**	**$125,771**	**$1,000**	**$223,286**
Grand Total	**$13,380**	**$12,995**	**$70,140**	**$125,771**	**$1,000**	**$223,286**

2029 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$10,675	$18,050	$69,305	$98,030		**$196,060**
Bus Refurbishments				$18,874		**$18,874**
Bus Shelters/Pads/Stops	$400			$400		**$800**
Electrification	$2,000	$5,000				**$7,000**
Fare Collection Equipment				$6,200		**$6,200**
Fleet support vehicles		$1,300				**$1,300**
Hoist Replacements		$17,630				**$17,630**
Hurontario Light Rail Transit					$1,050	**$1,050**
Light Rail Transit Extension Environmental Assessment		$250				**$250**
Minor Capital – Transit	$300	$500				**$800**
Shelter Refurbishments		$252				**$252**
Transit - Preventative Maintenance		$1,600				**$1,600**
Transit IT Initiatives		$888		$592		**$1,480**
Transit Operations - Total	**$13,375**	**$45,470**	**$69,305**	**$124,096**	**$1,050**	**$253,296**
Transit - Total	**$13,375**	**$45,470**	**$69,305**	**$124,096**	**$1,050**	**$253,296**
Grand Total	**$13,375**	**$45,470**	**$69,305**	**$124,096**	**$1,050**	**$253,296**

2030 Capital Budget
Funding Source Summary ($000s)

	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transit						
Transit Operations						
Bus Purchases	$11,285	$4,845	$41,750	$57,880		**$115,760**
Bus Refurbishments		$15,634		$10,422		**$26,056**
Bus Shelters/Pads/Stops				$825		**$825**
Electrification	$2,000	$9,100				**$11,100**
Fleet support vehicles		$1,000				**$1,000**
Hoist Replacements		$2,370				**$2,370**
Hurontario Light Rail Transit					$1,100	**$1,100**
Light Rail Transit Extension Environmental Assessment		$260				**$260**
Minor Capital – Transit	$90	$890				**$980**
Shelter Refurbishments		$214				**$214**
Transit - Preventative Maintenance		$1,700				**$1,700**
Transit IT Initiatives		$2,800		$200		**$3,000**
Züm Station Replacements		$7,000				**$7,000**
Transit Operations - Total	**$13,375**	**$45,813**	**$41,750**	**$69,327**	**$1,100**	**$171,365**
Transit - Total	**$13,375**	**$45,813**	**$41,750**	**$69,327**	**$1,100**	**$171,365**
Grand Total	**$13,375**	**$45,813**	**$41,750**	**$69,327**	**$1,100**	**$171,365**