



**2021  
APPROVED OPERATING  
AND CAPITAL BUDGETS**

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**SUPPORTING AND  
STRENGTHENING  
OUR COMMUNITY**

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

*Please note: some photo(s) were taken prior to onset of COVID-19 and  
introduction of physical distancing and mandatory face covering regulations.*

# 2021 APPROVED OPERATING AND CAPITAL BUDGETS

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## INTRODUCTION



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Corporation of the City of Brampton  
Ontario**

For the Fiscal Year Beginning

**January 1, 2019**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Corporation of the City of Brampton, Ontario** for its annual budget for the fiscal year beginning **January 1, 2019**. 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. The 2020 budget has been submitted to GFOA and is pending eligibility for the award. 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.





We are putting the community of Brampton first. Planning the 2021 Budget in the midst of a pandemic required a collaborative effort among Council Members, staff and our stakeholders. Brampton has been among the worst hit during the COVID-19 pandemic, so as we entered budget deliberations, we kept our citizens' and businesses' needs at the forefront to help guide our decisions. As a result, the City of Brampton's 2021 Budget delivered a tax freeze for the third year in a row, and a record contribution of \$114 M to reserves.

How did we achieve this?

First, Brampton has enjoyed a strong financial standing in recent years. Through timely investment in our reserves and sound financial practices, we maintained a Triple 'A' credit rating and kept operational costs low while delivering enhanced services.

Second, we are diligent about our advocacy. Our collaborative efforts with all levels of government resulted in \$62.4 M funding from the Government of Canada and the Province of Ontario through the Safe Restart Program (Phase 1 and 2) and \$38.8 M in federal funding for the Riverwalk project, bringing us a step closer to realizing our economic potential.

Third, we listen to our community. The City engaged 7,850 participants as part of budget consultations and also heard from many residents, organizations and stakeholders that presented to the Budget Committee.

The approved 2021 Budget will help advance Council priorities that shape our future, such as transportation, sustainability, economic growth, and healthy living.

Economic Recovery is foundational to emerging more resilient in 2021. We are strengthening the Innovation District in Downtown Brampton by attracting activity through the Brampton Entrepreneur Centre, Rogers Cybersecure Catalyst, Ryerson Venture Zone, Research Innovation and Commercialization Centre.

Customized investments will be made to support ward-specific healthy community living. By enhancing recreational facilities, creating an accessible baseball diamond through a public and private partnership (Toronto Blue Jays and Peel District School Board), and improving our parks, playgrounds, and cricket fields, there will be plenty of opportunities for healthy living. Initiatives in the Environmental Master Plan will help expedite the implementation of sustainability and natural heritage priorities.

Transit is a key component of our infrastructure and crucial for many essential workers and employers, and to the businesses we attract to invest in the city. In addition to replacement buses, the 2021 Budget invests in electric buses, new transit shelters and a third transit maintenance and storage facility to meet future growth.



A new Equity Office in 2021 will seek to boost inclusion and diversity in our cultural mosaic. In supporting our vulnerable population, the City will continue the Community Garden and Backyard Garden Programs, eco-friendly initiatives to help support food security.

The ninth-largest city in Canada, Brampton's 2021 Budget will keep up our economic recovery efforts and build new opportunities for now and into the future. Council is committed to supporting and transforming our community for greater successes.

**Patrick Brown**

Mayor



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# 2021 APPROVED OPERATING AND CAPITAL BUDGETS

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## EXECUTIVE SUMMARY



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In 2020, the world faced a new reality with the COVID-19 pandemic. Being the first in line of support for our residents, it placed municipal governments with an immense responsibility in supporting and shaping the future of our communities.

As the pandemic impacted our economy and our community, the City of Brampton responded swiftly and responsibly to support our residents, businesses and community groups. This would not have been possible if not for Council's focus on fiscal responsibility, strengthening our reserves and advocating for federal and provincial funding.

As a result, despite the fact that this pandemic is far from over, the City of Brampton delivered a

2021 Budget with a 0% property tax increase to fund the City's Budget, inclusive of levies and a record contribution of \$114 M to reserves. The Budget maintains service levels across the Corporation with minimal staff added in essential areas to support Council priorities.

The City's strong financial position was a driving factor in our efforts to maximize value for taxpayers. The 2021 Budget makes investments for our community's wellbeing and economic prospects now and into the future.

Through this Budget, we are paving the way for increased opportunities for healthy living, safety, and social wellbeing. This includes investments in revitalizing recreation centres, increasing access to sports amenities, moving forward with youth hubs and promoting safety through the Fire Community Safety Program.

Movement of people and goods is crucial in a growing economy as we pursue being a Green City, and we are doing this responsibly through the purchase of electric buses, working our way towards reducing the City's carbon footprint, and expanding our active transportation network for more sustainable options to move around the city.

We are building a resilient economy powered by innovation and sustainability. The 2021 Budget invests in strengthening the Innovation District in downtown Brampton, consolidating our position on Canada's Innovation Corridor. The City is also working on advancing Riverwalk, a catalyst for urban growth, public transit and economic development in the downtown. Our green spaces will see 50,000 trees planted in 2021.

The 2021 Budget prioritized public health and safety; economic recovery with a lens on innovation; and operational efficiency. Doing what's critical now and keeping up the momentum on Term of Council Priorities are both essential for continued success.

## **David Barrick**

Chief Administrative Officer





2020 was a challenging year. The City of Brampton responded immediately to this challenge by aligning our efforts and resources with the needs of the community. Services were adapted to meet changes in demand, new services were provided to meet today's unique needs and relief was provided to help those most in need.

The challenge continues in 2021 and the City remains focused, energized and committed to providing the best possible service while recognizing the ongoing difficulties faced by our residents and businesses.

The City is working diligently to soften the impact of this pandemic on our residents and businesses. We are working closely with other levels of government to monitor economic indicators, evaluate and

take action on opportunities to support the community and utilize our resources to minimize pressure for the taxpayer.

With that in mind, for 2021 we are prioritizing sustainability, health and safety, essential services, community support and the advancement of existing projects.

We continue to balance growth related pressures with the need to deliver the services our residents and businesses have come to expect. Evaluation of service delivery methods has enabled us to provide today's services tomorrow at a net reduction in our base budget, while we continue to invest in our future through infrastructure and transit levies.

The City's Long Term Financial Master Plan and Corporate Asset Management Plan reflect fiscal flexibility, transparency and accountability. This framework and the current Term of Council Priorities provide the structure for responsible and effective long-term decision making.

The City has consistently maintained a strong financial position, boosting investor confidence, helping create jobs and making Brampton a place in which people want to live and work. As we welcome new residents and businesses into our community, the City continues to invest strategically and responsibly in its future and to advocate for fair and timely funding from all levels of government.

The 2021 budget reflects the City's dedication to maintaining existing service levels and investing in the future, while ensuring value for the taxpayer. The people of Brampton are resilient and together we will face the challenges ahead and thrive as a city.

**Mark Medeiros**

Acting Treasurer



# City of Brampton 2021 BUDGET HIGHLIGHTS

## SUPPORTING & STRENGTHENING OUR COMMUNITY

Brampton City Council has approved the 2021 Budget with a third consecutive tax freeze and record contributions to City reserves. The 2021 Budget supports the Brampton community through the current pandemic, and continues to strengthen our city for future growth, connectivity and sustainability.



### AFFORDABILITY

**0%** PROPERTY TAX FREEZE\*  
on the City's portion of the tax bill.

**↑ 1% TAX = \$50 AVERAGE PER HOUSEHOLD**

- 0% City of Brampton
- 1% Region of Peel
- 0% School Boards



### STABILITY & MAINTENANCE

**\$114 M** Largest ever ANNUAL CONTRIBUTION  
to the CITY RESERVES, strengthening the City's financial position.

The majority of the CONTRIBUTION to reserves will go towards maintaining the CITY'S INFRASTRUCTURE ASSETS and is included in the 0% tax change. This helps keep our buses, City roads and public facilities at sustainable levels.



### SERVICE EXCELLENCE & GROWTH

**\$767 M** OPERATING BUDGET  
to maintain service levels

**+ \$476 M** CAPITAL BUDGET  
purchase, major repair & replacement  
of assets (i.e. roads, buildings)

**\$1.2 B** THE TOTAL  
2021 BUDGET

\*Tax freeze refers to an average 0% per cent change in  
Brampton's 2021 property taxes

## SUPPORTING & STRENGTHENING OUR COMMUNITY

Capitalizing on financial strength, the City is maintaining existing services, enhancing infrastructure and creating a safer, vibrant city.

### HOW

- 1% lower baseline budget to maintain existing services
- Largest annual contribution to reserves in the City of Brampton's history of \$114M
- Solid financial standing with a reaffirmed Triple A credit rating
- \$175M towards third transit maintenance and storage facility to meet future growth
- Fire Community Safety program, timely replacement of fire equipment for a reliable response force, and redevelopment of fire station
- Finalize "Housing Brampton" – City's first Affordable Housing Strategy
- Create opportunities for active living:
  - \$1M per ward to promote healthy community living
  - Accessible baseball diamond through a public and private partnership (Toronto Blue Jays and Peel District School Board)
  - Cricket field enhancements and first full-sized cricket field with lighting
  - Loafer's Lake Community Centre reopening
  - New sports dome at Brampton Soccer Centre, for year-round training access
  - Revitalization of Balmoral Community Centre, Chris Gibson Community Centre, Howden Community Centre, and Victoria Park Indoor Sports Complex
  - Youth Hubs at Century Gardens Recreation Centre and South Fletchers' Sportsplex, for safe and accessible space for youth
- \$250K to support Community Gardens and Backyard Garden Program
- Partner with Region of Peel to renovate and convert Gore Meadows Heritage House into an EarlyON Centre
- Take on non-critical by-law penalty process and reduce burden on Provincial Offences Courts
- Continue active transportation and road safety technologies, including automated speed enforcement
- Launch Supply Chain Diversity program
- Introduce "Book Lockers" pilot project to extend Library services outside of regular operation hours
- Develop a 311 mobile application and portal to enhance citizen experience

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

## TRANSFORMING OUR COMMUNITY

As the ninth-largest city, investment attraction, talent building and job creation remain crucial for building a resilient economy powered by innovation and sustainability.

### HOW

- \$476M capital program to address future needs based on fast-growing population
- Strengthen the Innovation District in downtown Brampton by attracting activity through: Brampton Entrepreneur Centre, Rogers Cybersecure Catalyst, Ryerson Venture Zone, Research Innovation and Commercialization Centre
- \$2.1M towards B-Hive, an incubator initiative, where international entrepreneurs can connect, collaborate and share experiences related to starting their new business in Canada
- \$2.4M towards Algoma University expanding its footprint and course offerings in downtown Brampton
- Launch Phase I of the Pan-Canadian Battery Electric Bus Trial into service to reduce carbon footprint
- \$1.5M over three years towards Environmental Master Plan implementation, to expedite the implementation of climate change, sustainability, and natural heritage priorities
- Plant 50,000 trees as part of the Brampton One Million Trees Program
- Support the construction of Hurontario Light Rail Transit (LRT) project (Phase 1) from Brampton Gateway Terminal to Port Credit GO in partnership with Metrolinx
- Implement renewed service delivery models e.g. for development applications
- \$26.1M over three years as part of City investment with the Riverwalk project, a catalyst for urban growth, public transit and economic development
- Begin projects in Active Transportation Master Plan for connected pedestrian and cycling network
- Develop Sustainable Fleet Strategy



COVID-19 has resulted in a worldwide pandemic and continues to impact all countries around the globe, with many experiencing a second wave in the fall of 2020. Municipalities such as the City of Brampton are at the forefront of the battle against the virus.

Brampton, in collaboration with the Region of Peel, continues to seek guidance from health experts to ensure the safety and health of our citizens, businesses, customers and the general public.

## **Brampton's Response**

- Declared State of Emergency on March 24, 2020
- Shut down in-person delivery of all but essential services provided by the City
- Introduced online delivery of many services
- Provided financial relief with respect to tax payments, penalties, interest and collections
- Provided personal protective equipment (PPE) for staff and sent masks to every Brampton household

## **Public Input, Task Forces and Reopening & Recovery Working Group**

Throughout the pandemic, the City of Brampton has engaged the public, business owners and the broader community to ensure public safety and guide the economic recovery of the community.

- Tele Town Halls
- Weekly press conference updates
- Task forces
  - Social Support Task Force - to provide support to Brampton residents who are socio-economically dependent on various resources that have become inaccessible because of COVID-19 conditions.
  - Seniors Support Task Force - to provide Brampton seniors (55+) with everyday supports in the wake of the pandemic, including food, medication, and social well-being, and keep them updated about COVID-19 information and resources.
  - Youth Support Task Force - to provide Brampton youth (14-29) with the necessary supports, resources and social engagement during the COVID-19 pandemic.
  - Economic Support Task Force - to coordinate recommendations and measures to support business relief efforts in Brampton including an assessment on support, stimulus and recovery measures needed to get local business, across all sectors, back to normal operations in consideration of the ongoing COVID-19 public health pandemic.

## **Collaborative Approach**

An overarching approach was established for the City's response to COVID-19 which included a focus on the principles of transparency, collaboration with partners, and a commitment to timely response and communication. This approach has ensured a coordinated and seamless response to COVID-19 in Brampton, together with partners from the community.



- Region of Peel, Peel Health Unit, other Peel municipalities of Mississauga and Caledon
- Stakeholders, including William Osler and community groups (see task forces)
- Province of Ontario and federal government

## **Forging Ahead Together**

- Safe reopening, based on advice from health professionals and input from the public
- PPE, social distancing, other measures to keep people safe
- Continue to communicate with key community groups including youth, seniors, businesses
- Continue to listen to experts and the public and make decisions based on what we've heard
- Continue delivering existing projects to ensure the integrity and safety of our infrastructure and to reflect our continuing investment in Brampton's future
- Continue offering some programs virtually (e.g. theatre, youth programs)

## **Approach to Budget**

The City is aware of the ongoing economic strain being faced by our businesses and residents, as a result of this pandemic. Consideration of COVID-19 was prominent throughout the development of the 2021 Budget, as the City was focused on minimizing property tax increases and providing relief for our community in 2021 and beyond.

The City does anticipate that there will be COVID impacts in 2021. However, property taxes will not be increased in this fiscal year to address the impacts, rather the City will be utilizing our financial strength through stabilization reserves to weather the storm. Once the pandemic subsides, the City is confident that budgets will eventually revert back to pre-COVID baseline levels.

## **Federal and Provincial Contributions**

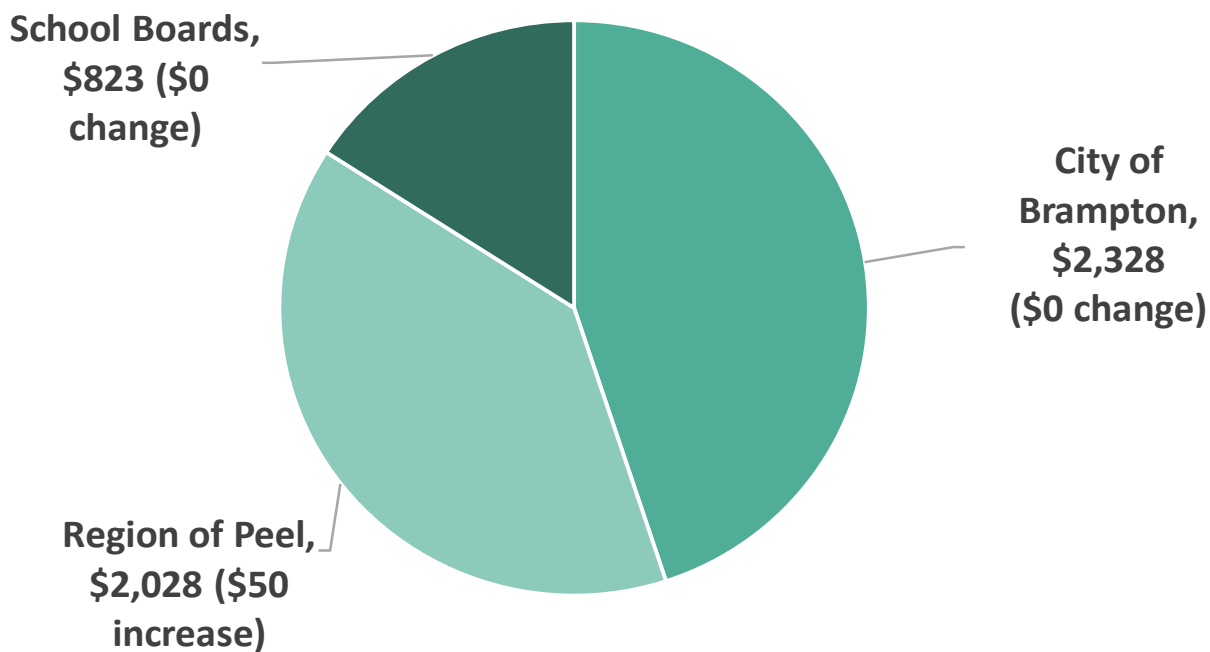
As of March 2021, the City of Brampton has received funding of \$62.4 million (\$24 million dedicated to Transit) to support operational pressures related to COVID-19, through the Federal and Provincial Governments Safe Restart Agreements. The City has also received commitments for an additional \$68.3 million (\$53.6 million dedicated to Transit) of Safe Restart funding, which will provide assistance for ongoing eligible deficits related to COVID-19, throughout 2021. An additional \$0.6 million is anticipated through the Municipal Transit Enhanced Cleaning (MTEC) fund.

Brampton will continue, directly and through the Region of Peel and the Association of Municipalities of Ontario (AMO), to advocate for additional funding to mitigate the impacts of COVID-19.

For additional information on the City's response to the pandemic, please visit the [City's website](#).



**0.0% Property Tax Bill Increase (City portion)**  
**\$50 Annual increase for the average home (total bill)**



### Typical Residential Tax Bills

<b>Average Residential (\$538,000)</b>	<b>\$ 5,179</b>
Single family detached	\$ 5,959
Semi-detached residential	\$ 4,187
Freehold Townhouse/Rowhouse	\$ 4,322
Residential Condominium	\$ 2,782

\*Based on 2020 Average Home Assessment of \$538,000

Overall Total Increase = \$9 per \$100,000 assessed value





2021	Operations	Infrastructure / Transit	Overall Total Increase		
	Net Budget Increase / (Decrease)	Net Budget Increase	Net Budget Increase	Tax Bill Impact	
				%	\$
City of Brampton	(1.0%)	1.0%	0.0%	0.0%	\$0
Region of Peel	1.9%	0.6%	2.5%	1.0%	\$50
School Boards	0.0%	0.0%	0.0%	--	--
<b>Combined</b>				<b>1.0%</b>	<b>\$50</b>

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

The 2021 Operating Budget is approved by Council with \$0 increase to property tax revenues, resulting in a 0.0% property tax change on the City’s portion of the tax bill.

The 2021 Budget includes expenditure increases of 1.8% (\$13.4 million), which is funded by assessment growth (\$5.7 million), revenue fund variance (\$7.6 million), with net zero property tax increase for the City’s portion of the tax bill.

Taxpayers will see a combined total amount for City of Brampton plus Region of Peel and School Boards. This total amount is a tax increase of 1.0% or \$50 on the average household bill.

### ***Notes relating to table:***

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

**Infrastructure/Transit:** Refers to levies. These are collected as part of property taxes to fund repair and replacement of assets such as bridges, roads, buses, fire-fighting equipment etc.

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



## In Brampton, Opportunity Always Adds Up

- 2<sup>nd</sup> fastest growing city in Canada, approx. 16,500 new residents per year
- Centrally located in the middle of Canada's Super Innovation Corridor
- Access to 4.3 million labour pool across the GTA
- Home to CN, the largest Intermodal Railway terminal in Canada
- 78,102 diverse businesses (YTD December 2020 Business Count)<sup>1</sup>
- 4,370 increase in businesses (December 2019 to December 2020, up 5.9%)<sup>1</sup>
- 3,840 increase in jobs (from 2019 to 2020)
- 36.5 lowest average age in Canada
- Young multicultural workforce, 234 different cultures speaking 115 languages
- The largest supply of vacant land adjacent to Toronto Pearson International Airport
- 7 Transcontinental highways accessing 158 million North American consumers
- AAA Credit rating (Standard & Poor's)
- Ranked Top 10 Overall Mid-Sized City, Top 10 Best Business Friendliness and Connectivity. FDI Magazine

## Brampton Economic Indicators

- \$538,000 average assessed house value (MPAC)
- 9<sup>th</sup> largest city in Canada
- 4<sup>th</sup> largest city in Ontario
- 701,000 total population
- 148,674 residents with a University Degree (Bachelor's degree or above)<sup>2</sup>
- 5,607 units Housing Permits (based on dwelling units, YTD Dec 2019)
- 6,026 units Housing Permits (based on dwelling units, YTD Dec 2020)
- \$1.81 billion total construction value (YTD Dec 2019)
- \$1.37 billion total construction value (YTD Dec 2020)

<sup>1</sup> Source: Statistics Canada

<sup>2</sup> Source: Environics Analytics (Envision), Demostat 2020



Municipal Services in Brampton are provided by two tiers of government. The Region of Peel is the “upper tier” and the City of Brampton is the “lower tier”. Common services provided by each level are outlined below:



The City of Brampton is responsible for:

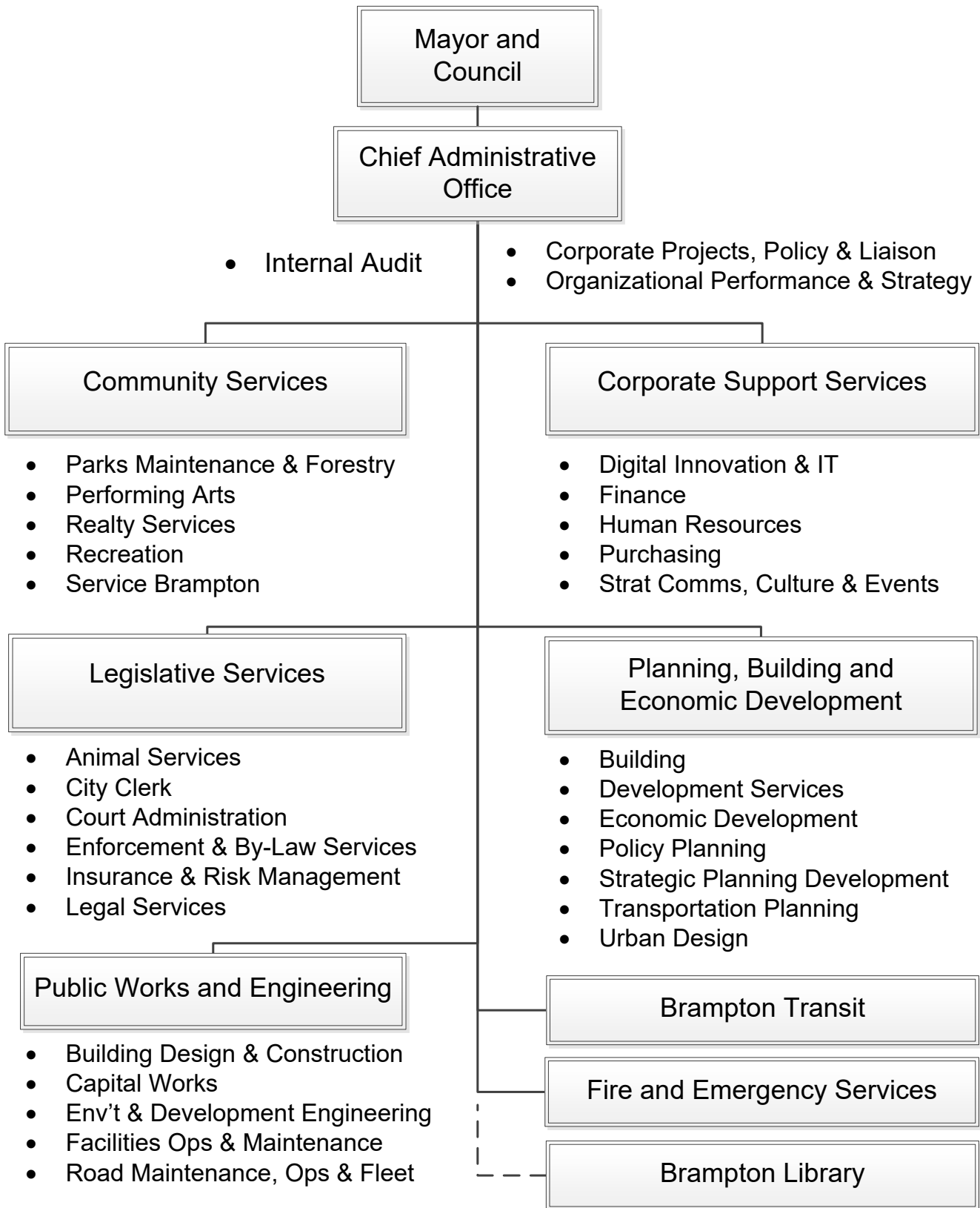
- Arts and culture
- By-law enforcement
- Economic development
- Fire services
- Parks and recreation
- Provincial offences administration
- Planning new community developments and enhancing existing neighbourhoods
- Public transit
- Snow removal
- Tax collection
- Local roads



The Region of Peel is responsible for:

- Ambulance services
- Housing services
- Police services
- Public health
- Regional roads
- Social services
- Waste collection and recycling
- Water treatment and supply
- Waste water collection and treatment





In May 2018, City Council unanimously endorsed *Brampton 2040 Vision: Living the Mosaic*, a bold and aspirational new Vision to guide what Brampton will become over the next quarter century.

The Vision was developed in partnership with internationally acclaimed urban planner Larry Beasley, following months of intensive community engagement.



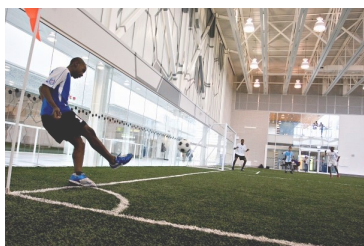
Central to the Vision are seven ambitious vision statements dealing with environment, transportation, jobs, recreation, health, social issues, and arts and culture. It also includes 28 specific actions to help make each vision statement a reality.

The Vision challenges the corporation – and the community – to think bigger and work differently.

The 2040 Vision is the City's long-term goal. Term of Council Priorities have been developed to move us toward that goal over this Term of Council and beyond.

*See the next page for more details.*





In March 2019, City Council established Term of Council Priorities. As part of the five strategic directions outlined below, 22 priorities and 53 initiatives were identified. In spite of the pandemic, the City has maintained momentum and persevered on its work plan. While still in the pandemic, as of October 9, 2020, 97% of the initiatives are completed and on track while 3% experienced minor delays but are expected to get back on track over the coming months.

## The Term of Council priorities are grouped into five directions:



### **Brampton is a City of Opportunities**

Improving livability and prosperity by focusing on local education and employment opportunities, neighbourhood services and programs, and job investment strategies.

### **Brampton is a Mosaic**

Celebrating Brampton's diversity by more effectively engaging and communicating with diverse groups, supporting cultural events, and developing a holistic framework to embed diversity across the city.



### **Brampton is a Green City**

Building on Brampton's commitment to sustainability by improving transit and active transportation opportunities, focusing on energy efficiency, and revitalizing natural spaces and the urban tree canopy.



### **Brampton is a Healthy & Safe City**

Focusing on community safety, improving mental health support, and encouraging active and healthy lifestyles.

### **Brampton is a Well-Run City**

Continuously improving the day-to-day operations of the corporation by streamlining service delivery, effectively managing municipal assets, and leveraging partnerships for collaboration and advocacy.



In May 2018, City Council unanimously endorsed Brampton 2040 Vision: Living the Mosaic, a bold new vision for the future of Brampton. This is an aspirational guide to what Brampton will become over the next quarter century. It's about environment, transportation, jobs, recreation, health, social issues, and arts and culture. Most importantly, it's about people.



## Long Term Financial Master Plan

The City has an approved long-term financial master plan, which evaluates the City's financial sustainability and provides a long term financial plan for the City with financial policy recommendations and funding options.

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

Council endorsed the Long Term Financial Plan as the basis for ongoing financial planning efforts.

## Corporate Asset Management Plan

The City of Brampton has approximately \$6.3 billion in assets, excluding land. All assets have a useful service life and it is vital that these assets are managed sustainably in order to maintain the required level of service in the most cost-effective manner.

The Corporate Asset Management Plan (CAMP) provides a framework to a tactical and strategic plan for managing our infrastructure and other assets.

- CAMP is updated every 5 years, with the next update planned for 2021. State of Local Infrastructure is an annual report update for infrastructure condition and deficit.
- CAMP intends to integrate sustainable Levels of Service and Risk concepts into long term financial planning.
- CAMP establishes City wide asset management frameworks and strategies to support informed and responsible decision making as it relates to infrastructure throughout the City.

[State of Local Infrastructure Report \(2019\)](#)



## Infrastructure Levy

Brampton has approximately \$6.3 billion in assets, excluding land. All assets have a useful service life and it is vital that these assets are managed carefully in order to maintain the sustainable level of service in the most cost-effective manner.

The Corporate Asset Management Plan provides a framework for responsibly managing our infrastructure and other assets. Over the next 10 years, the City forecasts spending of about \$1.4 billion to address the life cycle needs of its assets.

The annual infrastructure levy supports repair and replacement of City assets.

## Transit Levy

Public transportation transforms communities and the lives of the people living in them by spurring economic development, promoting sustainable lifestyles and providing a higher quality of life. A reliable and well-operated transit system is vital to a thriving city like Brampton – it helps people get to their place of work, play and study in an efficient and more sustainable way. Having a strong transit infrastructure is important to reducing road congestion, attracting businesses and investments and helping to connect people and jobs.

The annual Transit Levy provides a dedicated, stable source of funding for future Transit needs.

## Stormwater Charge

The City of Brampton currently owns \$1.12 billion in stormwater infrastructure that needs to be properly maintained to meet regulatory requirements and maintain existing and future levels of service. Stormwater infrastructure provides the means to keep people and communities safe from flooding, prevent damage to property, and minimize the social and environmental disruptions and impacts flooding can have

This charge, tied to the amount of stormwater runoff produced from a property, was introduced on the Region of Peel water bill in late 2020. The charge provides a stable source of funding for preventative maintenance, rehabilitation and replacement of stormwater infrastructure. The stormwater charge is expected to contribute required annual funding of \$22 million.

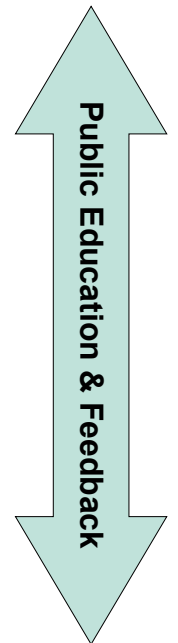




# BUDGET PROCESS



Jun-Aug 2020	<ul style="list-style-type: none"> <li>Budget process report to Council</li> <li>Development of budget guidelines</li> <li>Development of departmental business plans and budgets</li> </ul>
Sep-Oct 2020	<ul style="list-style-type: none"> <li>Corporate consolidation of budgets</li> <li>Corporate budget prioritization</li> <li>Budget entry into financial system</li> </ul>
Oct-Nov 2020	<ul style="list-style-type: none"> <li>Corporate Leadership Team, CAO review &amp; approval</li> <li>Development of budget binder and related materials</li> </ul>
Nov 2020	<ul style="list-style-type: none"> <li>Proposed budgets and related documents released</li> <li>Budget Committee - deliberations commence</li> </ul>
Dec 2020	<ul style="list-style-type: none"> <li>Budget Committee - deliberations continue</li> <li>Council - budget approval</li> </ul>



- Budget 2021 reflects Term of Council Priorities and aligns with Brampton 2040 Vision.
- Business drivers include growth, economic development, community engagement, public feedback, master plans and industry input.
- Priorities include a healthy and safe community, economic recovery from pandemic, managing ongoing operations, responding to growth and maintaining infrastructure and transit.
- Impacts of COVID-19 are recognized as wide-ranging, but temporary in nature.

<b>Business Needs and Costing</b>	<ul style="list-style-type: none"> <li>Review past performance (compare actual costs &amp; delivery to budgets)</li> <li>Review and revise multi-year plans and identify changes</li> </ul>
<b>Consolidated Budget Submissions</b>	<ul style="list-style-type: none"> <li>Developed and prioritized by departmental management teams</li> <li>Incorporate impacts of recommendations from service reviews</li> <li>Inter-departmental impacts to be identified in all departments</li> </ul>
<b>Leadership and Council Review and Approval</b>	<ul style="list-style-type: none"> <li>Final corporate prioritization</li> <li>Recommendation to Budget Committee</li> <li>Budget Committee review</li> <li>Final Council approval</li> </ul>
<b>Budget Amendments</b> (if required, in-year)	<ul style="list-style-type: none"> <li>Defer to following budget cycle where possible</li> <li>Same due diligence required as with budget submissions</li> <li>Council approval required (through report to Council and Council resolution) including costs and funding</li> </ul>





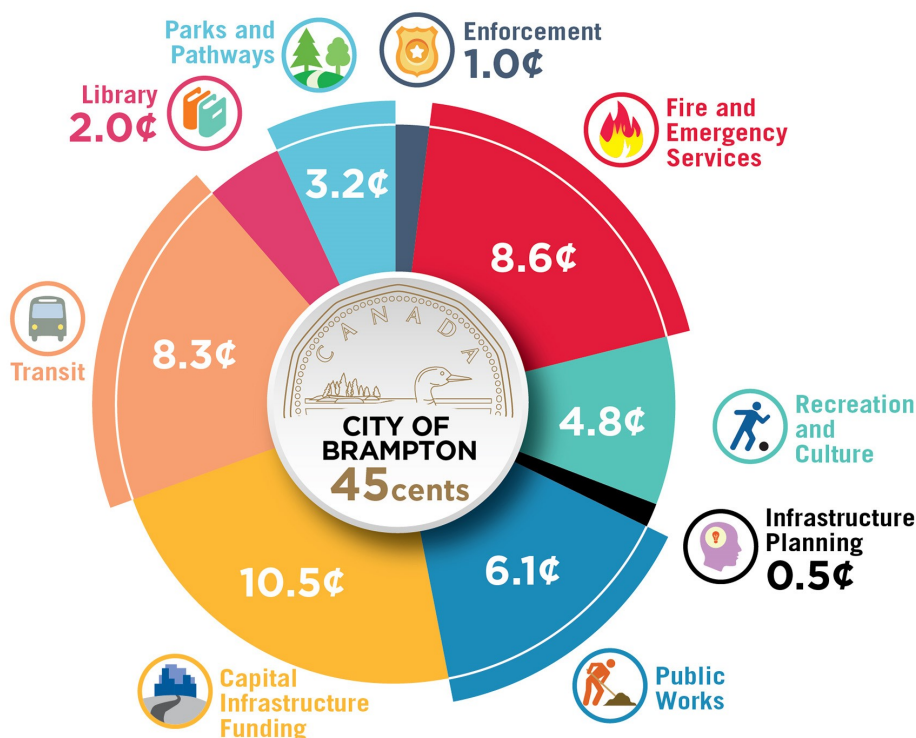
## Operating

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.

**16 cents** - School Boards

**39 cents** - Region of Peel

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



The proposed 2021 Operating Budget amounts to \$766.9 million, required to deliver the services required by our residents and businesses.

2021 Operating Budget expenditures are increasing by \$13.4 million or 1.8% over 2020, which is funded by assessment growth (\$5.7 million), revenue growth (\$7.6 million), with net zero property tax increase for the City's portion of the tax bill.

(\$000s)	2020 Budget	2021 Budget	\$ Change	% Change
Labour Expenditures	428,838	444,085	15,248	3.6%
Other Expenditures	324,711	322,816	(1,894)	-0.6%
<b>Total Expenditures</b>	<b>\$753,548</b>	<b>\$766,902</b>	<b>\$13,353</b>	<b>1.8%</b>
Gross Revenues	(\$753,548)	(\$766,902)	(13,353)	1.8%

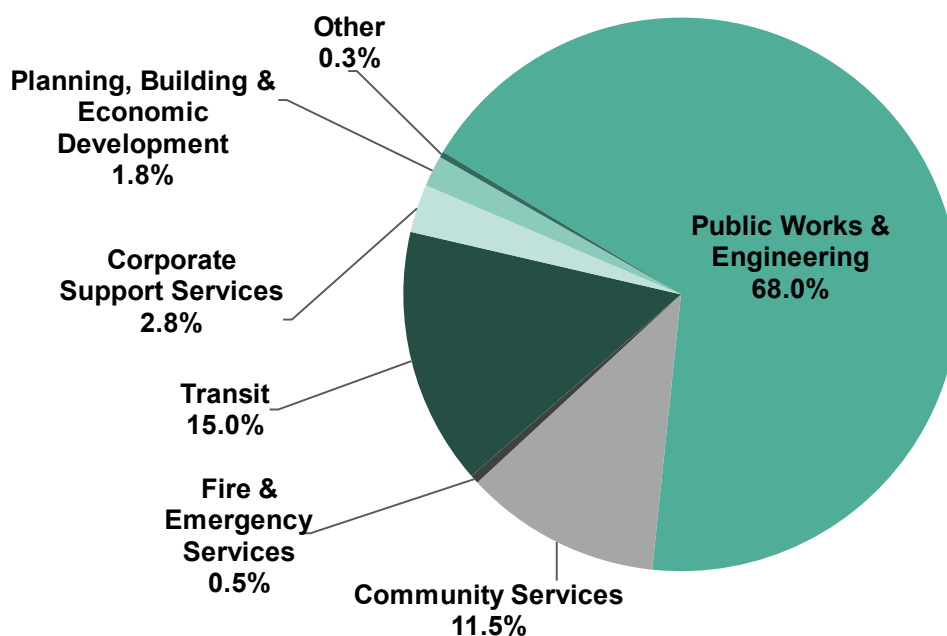
\* For additional details see the Operating Overview



## Capital

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

### 2021 FUNDING ALLOCATION



(\$000s)	2021
Community Services	54,454
Public Works & Engineering	323,601
Transit	71,389
Corporate Support Services	13,409
Fire & Emergency Services	2,435
Planning, Building & Economic Development	8,635
Other	1,648
<b>Total Expenditures</b>	<b>\$ 475,571</b>
<b>Total Revenues</b>	<b>\$ (475,571)</b>

\* For additional details see the Capital Overview





# 2021 APPROVED OPERATING AND CAPITAL BUDGETS

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## OPERATING OVERVIEW

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# 2021 Budget Summary



The 2021 Operating Budget is approved by Council with a 0.0% change to the City's portion of the property tax levy over 2020 (after assessment growth).

The Base Operating and Growth portion of the proposed budget consists of delivering 2020 services to existing and new residents for 2021. The City's practice to modernize current processes and maximize efficiencies has led to a continued commitment of providing value for money to citizens leading to a net decrease of \$5.3 million in the base operating and growth budget for 2021.

Debt financing for the Centre of Innovation has been adjusted in the 2021 proposed budget to align tax supported debt repayments with expected project delivery, which results in reducing the short term property tax requirement for debt repayments in 2021 by \$1.9 million. This is offset by a \$1.1 million increase in the debt financing requirements for the Transit Storage & Maintenance Facility.

<b>Budget Variances (\$000s)</b>	
<b>Category</b>	<b>2021</b>
Base Operating & Growth	(5,280)
New or Enhanced Services	128
Financing	(781)
Special Purpose Levies	4,848
Provincial Impacts	1,085
<b>Property Tax Levy</b>	<b>\$0</b>

The 2021 budget proposal includes special purpose levies of 0.7% for Infrastructure and 0.3% in support of Transit. The Infrastructure Levy is required to maintain the City's existing asset base as endorsed through the City's Long Term Financial Plan and Asset Management Plan. The Transit Levy is required to fund capital requirements for Transit services.

The City of Brampton requires additional property taxes of \$1.1 million in order to offset provincial payments related to Presto.



## RESIDENTIAL 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 residential property tax bill, all three components must be considered.

The City's portion of the property tax levy is approved with a 0.0% change for 2021 or increase of \$0 on the average residential property tax bill. This was achieved through consideration of the current economic environment to defer budget increases to future years and modernizing processes.

The Region of Peel's 2021 tax levy increase is approved with a 1.0% impact on the overall property tax bill. This impact equates to \$50 on the average residential property tax bill.

The School Board component of the residential property tax bill is estimated to have no change for 2021.

Combined, the average overall residential tax bill in the City of Brampton will increase by approximately \$50 in 2021, based on the average residential assessment of \$538,000.

Total Tax Bill Impact (Weighted)	2021	
	%	\$
City of Brampton	0.0%	\$0
Region of Peel	1.0%	\$50
Education	0.0%	\$0
<b>Residential Tax Bill Increase</b>	<b>1.0%</b>	<b>\$50</b>

\* Based on the 2020 Average Residential Assessment = \$538,000

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



# 2021 Budget Variance



The 2021 operating expenditure and revenue budgets for the City of Brampton is approved with an increase of \$13.4 million or 1.8%.

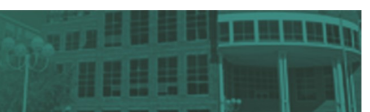
(\$000s)	2020 Budget	2021 Budget	\$ Change	% Change
Labour Expenditures	428,838	444,085	15,248	3.6%
Other Expenditures	324,711	322,816	(1,894)	-0.6%
<b>Total Expenditures</b>	<b>\$753,548</b>	<b>\$766,902</b>	<b>\$13,353</b>	<b>1.8%</b>
Gross Revenues	(\$753,548)	(\$766,902)	(13,353)	1.8%

2021 Net Budget Variance	(\$000s)
Assessment Growth	5,709
Revenue Fund	7,644
Property Tax Levy	0
<b>Total</b>	<b>\$13,353</b>

Assessment growth refers to property taxes from new and/or expanded homes and/or businesses to pay for the services they receive. The 2021 Budget includes \$5.7 million in assessment growth, similar to 2020 levels of \$5.3 million.

Revenues funding the 2021 Budget increased by \$7.6 million as a result of \$9.1 million in eligible contributions from reserves mostly in support of 2021 budget increases in the Building Division through the Building Rate Stabilization Reserve and Stormwater initiatives through the Stormwater Reserve. In addition, the City saw an increase in user fees of \$1.4 million mainly driven by the new Automated Speed Enforcement initiative. A reduction of \$3.0 million in bank and investment interest losses was also realized as a result of lower interest rates and foregoing internal loans from the Community Investment Fund (CIF) and General Rate Stabilization Fund (GRS).

There is a zero net increase for the Property Tax Levy required for City operations.





# 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	Inflation Factor
Salaries, Wages, and Benefits	57.2%	2019/2020 Mercer Compensation Planning Survey	2.5%
Outside Services	4.9%	Statistics Canada - September 2020	0.5%
Capital Contributions	9.9%	2020 Non-Residential Building Construction Index - 2nd Quarter	1.5%
Heat, Hydro, and Water	2.5%	Statistics Canada - September 2020	0.3%
Internal Borrowing	0.7%	2020 Non-Residential Building Construction Index - 2nd Quarter	1.5%
Brampton Library	2.5%	Statistics Canada - September 2020	0.5%
Fuel	2.5%	Statistics Canada - September 2020	-10.7%
Office Expenses	2.2%	Statistics Canada - September 2020	0.5%
Winter Contracts	2.0%	Statistics Canada - September 2020 (Average)	-2.7%
Insurance	1.0%	Statistics Canada - September 2020	4.0%
Materials	1.1%	Statistics Canada - September 2020	0.5%
Preventative and Demand Maintenance	2.5%	Statistics Canada - September 2020	0.5%
Vehicle Repairs and Maintenance	2.0%	Statistics Canada - September 2020	0.1%
Promotion and Advertising	0.5%	Statistics Canada - September 2020	0.5%
Professional Services	0.9%	Statistics Canada - September 2020	0.5%
Rent	1.2%	Statistics Canada - September 2020	1.5%
Equipment Costs	0.2%	Statistics Canada - September 2020	0.3%
Communications	0.4%	Statistics Canada - September 2020	-4.6%
Staff Development	0.3%	Statistics Canada - September 2020	0.5%
Uniform and Cleaning	0.3%	Statistics Canada - September 2020	-4.1%
Mileage	0.1%	CRA Rates (2020 over 2019)	1.7%
Vehicle Lease	0.0%	Statistics Canada - September 2020	2.7%
Non Inflationary Items	5.1%	N/A	0.0%
<b>Municipal Price Index</b>			<b>1.4%</b>



# Corporate Overview



Approved Budget Variances (\$000s)	2021 \$	2021 %	2022 %	2023 %
Compensation Adjustments / Provisions	10,968			
New Staff Requests	1,875			
Winter Control	960			
Bank & Investment Income Interest Loss	845			
Operating Adjustments	359			
Traffic Signal Maintenance	302			
Electric Bus Training Program	260			
Increased Newsletter Frequency	210			
Community Outreach	150			
Automated Speed Enforcement	10			
Efficiencies - 15 Transit Operators	(195)			
Insurance Premiums	(360)			
Streetlight LED Efficiencies	(402)			
Efficiencies - Elimination of 3 Vacant Positions	(494)			
Revenue Adjustments	(2,422)			
Forego CIF and GRS Internal Loan Repayments	(2,845)			
Assessment Growth	(5,709)			
Preventative Maintenance Transfer to Capital Budget	(8,793)			
<b>Base Operating and Growth</b>	<b>(\$5,280)</b>	<b>-1.1%</b>	<b>2%</b>	<b>2%</b>
Electronic Technician E-Bus (1 F/T)	128			
<b>New or Enhanced Services</b>	<b>\$128</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>
Transit Maintenance & Storage Facility	1,071			
Centre for Innovation - Align Taxation with Cash Flow	(1,852)			
<b>Finance / Debt Servicing</b>	<b>(\$781)</b>	<b>-0.2%</b>	<b>-</b>	<b>-</b>
Transit Levy	1,616			
Infrastructure Levy	3,232			
<b>Special Purpose Levies</b>	<b>\$4,848</b>	<b>1.0%</b>	<b>3%</b>	<b>3%</b>
Presto Agreement	1,085			
<b>Provincial Impacts</b>	<b>\$1,085</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>
<b>Property Tax Funding Required</b>	<b>\$0</b>	<b>0.0%</b>	<b>5%</b>	<b>5%</b>



# Departmental Breakdown

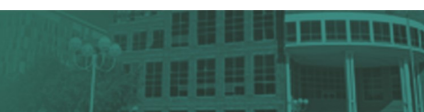


Departmental breakdowns illustrate recent financial performance, alongside forward looking budget plans.

Department (\$000s)	2020 Budget	2020 YE Forecast*	2021 Budget
Brampton Public Library	18,214	15,178	18,802
Community Services	72,355	74,812	72,632
Corporate Support Services	63,497	60,021	64,700
Fire & Emergency Services	80,199	79,041	82,549
General Government	(427,284)	(441,822)	(430,972)
Legislative Services	10,729	15,228	10,400
Mayor & Members Of Council	4,529	3,769	4,744
Office of the CAO	8,907	6,463	9,139
Planning, Building & Economic Development	4,299	5,456	4,134
Public Works & Engineering	86,747	85,002	84,273
Transit	77,809	96,850	79,601
<b>Net Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

*Includes changes from the proposed budget related to budget approvals and realignments*

*\*2020 YE Forecast as at Q3 Year End Projection*



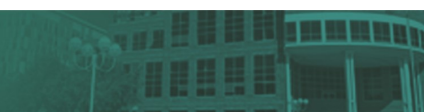
# Departmental Breakdown - Detailed



## REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2021 BUDGET (\$000s)	Brampton Public Library	Community Services	Fire & Emergency Services	General Government	Mayor & Members Of Council	Office of the CAO
<b>Revenues</b>						
Property Taxes	18,802	72,632	82,549	71,101	4,744	9,139
User Fees and Service Charges	-	37,465	1,515	35,528	-	153
Investment and Other Income	-	-	-	8,775	-	-
Contribution from Reserves	50	155	-	9,861	-	-
Grants and Subsidies	-	407	-	42	-	-
<b>Total Revenues</b>	<b>18,852</b>	<b>110,658</b>	<b>84,064</b>	<b>125,307</b>	<b>4,744</b>	<b>9,292</b>
<b>Expenditures</b>						
Salary, Wages and Benefits	-	80,869	79,430	9,847	4,395	6,575
Contribution to Reserves and Capital	-	5	-	113,923	-	-
Repairs, Maintenance and Materials	-	7,247	1,653	45	-	-
Contracted Services	-	8,767	475	-	-	8
Utilities and Fuel	-	7,896	760	3	-	-
Financial Services	-	65	-	11,061	-	-
Grants, Subsidies and Donations	18,852	32	-	1,492	-	-
Office and Administrative	-	3,230	1,331	124	87	556
Rent and Lease Charges	-	26	-	8,392	-	-
Professional Services	-	274	110	102	60	1,530
Advertising, Marketing & Promotion	-	1,887	150	10	200	170
Staff Development	-	359	156	2	2	453
<b>Total Expenditures</b>	<b>18,852</b>	<b>110,658</b>	<b>84,064</b>	<b>125,307</b>	<b>4,744</b>	<b>9,292</b>

*Includes changes from the proposed budget related to budget approvals and realignments*



# Departmental Breakdown - Detailed

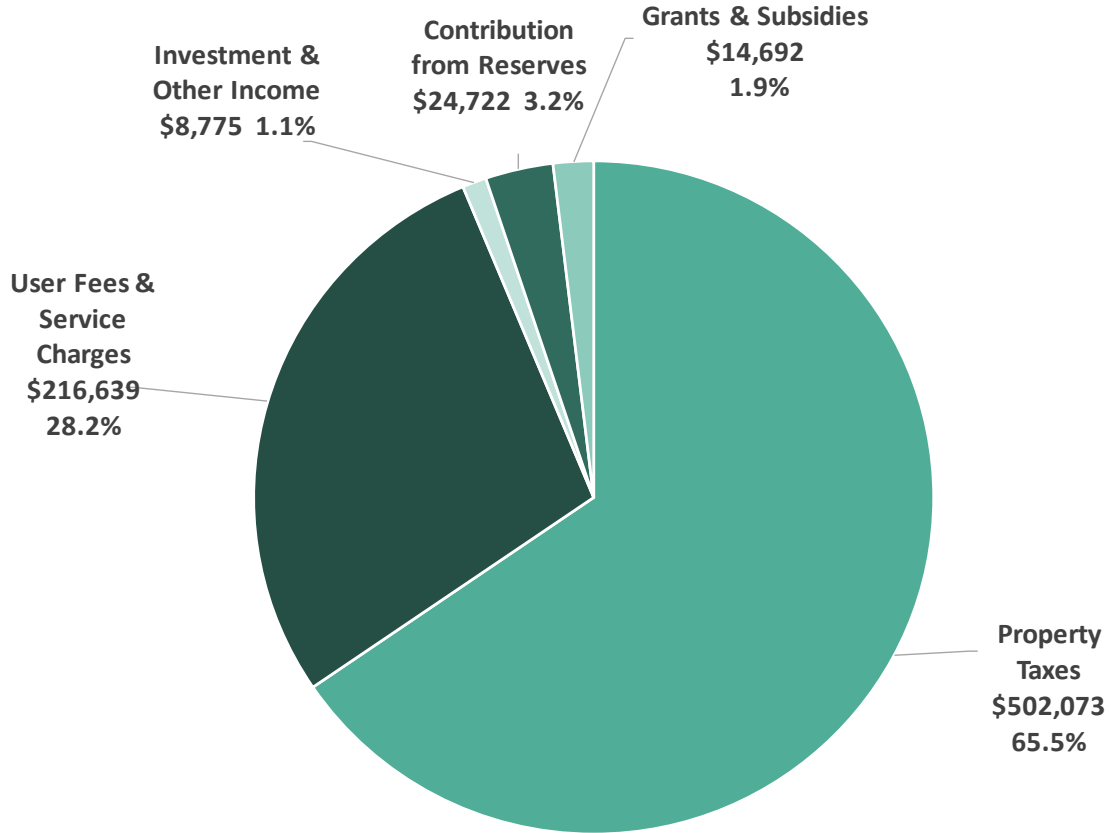


REVENUES AND EXPENDITURES - ALL OPERATING FUNDS						
2021 BUDGET (\$000s)	Public Works & Engineering	Transit	Legislative Services	Corporate Support Services	Planning, Building & Economic Development	Total
<b>Revenues</b>						
Property Taxes	84,273	79,601	10,400	64,700	4,134	<b>502,073</b>
User Fees and Service Charges	11,153	86,418	23,559	3,188	17,659	<b>216,639</b>
Investment and Other Income	-	-	-	-	-	<b>8,775</b>
Contribution from Reserves	4,108	900	-	2,633	7,017	<b>24,722</b>
Grants and Subsidies	-	13,261	559	90	334	<b>14,692</b>
<b>Total Revenues</b>	<b>99,534</b>	<b>180,180</b>	<b>34,518</b>	<b>70,611</b>	<b>29,143</b>	<b>766,902</b>
<b>Expenditures</b>						
Salary, Wages and Benefits	46,448	137,272	26,766	46,575	25,602	<b>444,085</b>
Contribution to Reserves and Capital	-	-	-	-	900	<b>114,829</b>
Repairs, Maintenance and Materials	16,471	14,001	471	219	64	<b>40,171</b>
Contracted Services	22,778	778	1,469	9,687	67	<b>44,029</b>
Utilities and Fuel	9,189	16,508	-	-	60	<b>34,416</b>
Financial Services	131	7,257	3,835	2,351	65	<b>24,764</b>
Grants, Subsidies and Donations	573	-	-	967	307	<b>22,223</b>
Office and Administrative	2,746	3,879	971	3,225	556	<b>16,705</b>
Rent and Lease Charges	498	66	-	-	-	<b>8,981</b>
Professional Services	240	208	718	4,099	554	<b>7,894</b>
Advertising, Marketing & Promotion	74	58	85	2,374	632	<b>5,640</b>
Staff Development	386	152	204	1,114	337	<b>3,164</b>
<b>Total Expenditures</b>	<b>99,534</b>	<b>180,180</b>	<b>34,518</b>	<b>70,611</b>	<b>29,143</b>	<b>766,902</b>

*Includes changes from the proposed budget related to budget approvals and realignments*



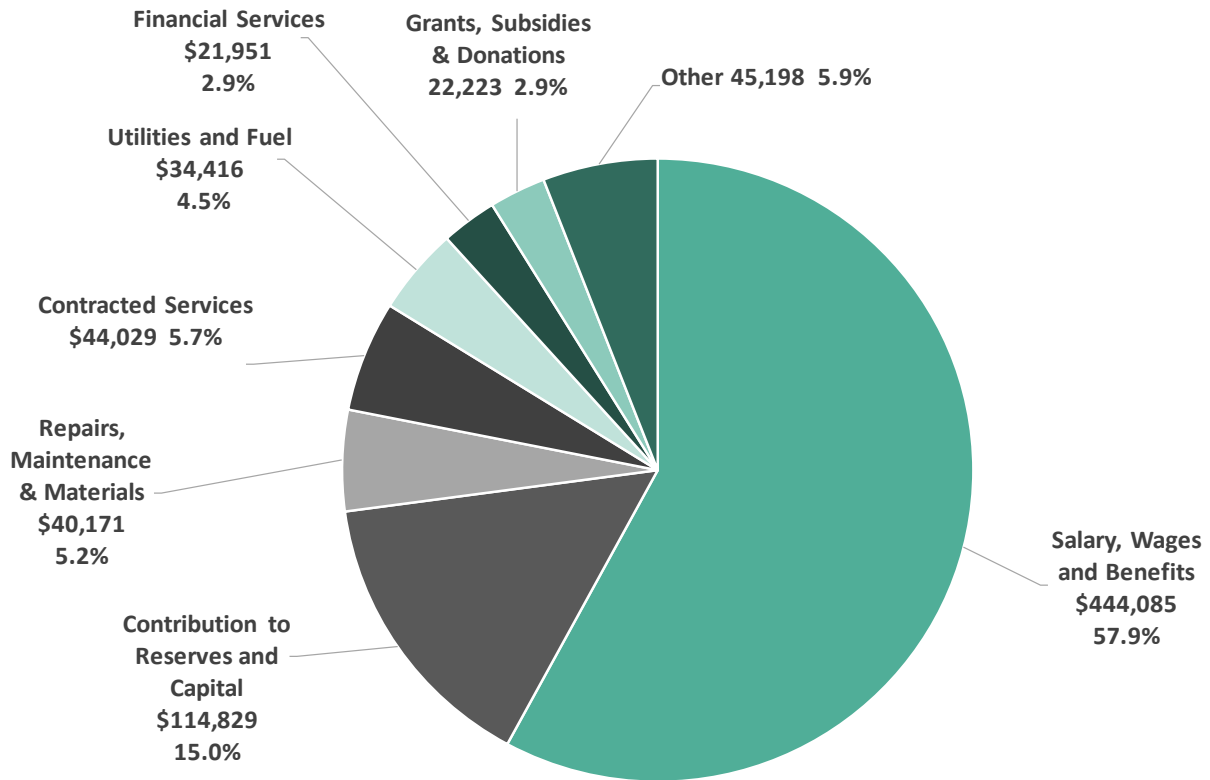
## 2021 Budgeted Revenues by Category (\$000s)



Category	2019 Actuals	2020 Budget	2020 YE Forecast	2021 Budget	
				(\$000s)	%
Property Taxes	487,259	496,291	493,925	502,073	65.5%
User Fees & Service Charges	192,106	215,199	111,475	216,639	28.2%
Investment & Other Income	12,213	11,926	9,477	8,775	1.1%
Contribution from Reserves	6,239	15,606	15,553	24,722	3.2%
Grants & Subsidies	13,495	14,527	13,459	14,692	1.9%
<b>Total Budgeted Revenues</b>	<b>\$711,312</b>	<b>\$753,548</b>	<b>\$643,890</b>	<b>\$766,902</b>	<b>100.0%</b>



## 2021 Budgeted Expenses by Category (\$000s)



Category	2019 Actuals	2020 Budget	2020 YE Forecast	2021 Budget	
				(\$000s)	%
Salary, Wages and Benefits	407,516	428,838	399,250	444,085	57.9%
Contribution to Reserves and Capital	90,588	109,646	101,158	114,829	15.0%
Repairs, Maintenance & Materials	45,779	46,185	49,042	40,171	5.2%
Contracted Services	42,599	42,134	44,122	44,029	5.7%
Utilities and Fuel	36,649	37,116	28,324	34,416	4.5%
Financial Services	19,385	21,252	17,858	21,951	2.9%
Grants, Subsidies & Donations	20,783	21,357	18,238	22,223	2.9%
Other	48,013	47,020	41,888	45,198	5.9%
<b>Total Budgeted Revenues</b>	<b>\$711,312</b>	<b>\$753,548</b>	<b>\$699,879</b>	<b>\$766,902</b>	<b>100.0%</b>



# Budgeted Full-Time Staff Overview



Departments	Total Complement*			
	2019	2020	2021 Staff Adds	2021
Brampton Public Library	93	93	0	93
Community Services	494	495	1 <sup>1</sup>	497
Corporate Support Services	384	385	3 <sup>2</sup>	388
Fire & Emergency Services	550	551	2	553
Legislative Services	220	226	11 <sup>3</sup>	236
Office of the CAO	43	44	0 <sup>4</sup>	44
Mayor & Members of Council	12	12	0	12
Planning, Building & Economic Development	178	196	14	210
Public Works & Engineering	453	465	8 <sup>5</sup>	473
Transit	1,239	1,269	16	1,285
<b>Departmental Total</b>	<b>3,666</b>	<b>3,736</b>	<b>55</b>	<b>3,791</b>

\* Includes F/T positions only

<sup>1</sup> 1 transfer out due to realignment to Legislative Services

<sup>2</sup> Net of elimination of 2 Vacant Positions - Efficiencies, 2 net transfer in due to realignment

<sup>3</sup> 7 New staff adds, 4 transfer in due to realignment

<sup>4</sup> 5 New staff adds, 5 realigned positions (3 to Legislative Services and 2 to Corporate Support Services)

<sup>5</sup> Net of elimination of 1 Vacant Position - Efficiencies

*Includes changes from the proposed budget related to budget approvals and realignments*

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





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

This section defines the types of reserves and reserve funds the City maintains, the contributions to and from the operating budget for 2021 and specific highlights related to reserves and reserve funds for the 2021 budget.

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

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

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

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

**Obligatory Reserve Funds:**

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

**Discretionary Reserve Funds:**

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



# Reserves and Reserve Funds



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

The 2021 Operating Budget includes contributions to reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2020 Budget	2021 Budget	Variance
4	Asset Repair & Replacement	72,962	76,274	3,312
23	Brampton Columbarium	4	4	0
25	Municipal Elections	764	848	84
30	Energy Efficiencies	0	50	50
36	Joint Use Facility Agreement	0	2	2
46	Stormwater Charge	22,000	22,000	0
119	Dedicated Transit Fund	9,600	11,216	1,616
127	Major Maintenance Reserve Fund	634	634	0
134	Development Charges - Recreation	59	59	0
200	Debt Repayment	3,622	2,841	(781)
211	Interest Rate Stabilization	0	0	0
<b>Total (\$000s)</b>		<b>\$109,646</b>	<b>\$113,929</b>	<b>\$4,283</b>



# 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 2021 Operating Budget includes draws from reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2020 Budget	2021 Budget	Variance
	Contribution from Trust Funds	318	268	(50)
	General Rate Stabilization Reserve	1,434	3,998	2,564
3	WSIB Fund	2,207	2,207	0
19	Employee Benefit Rate Stabilization	350	350	0
25	Municipal Elections	25	449	424
46	Stormwater Charge	3,238	4,421	1,184
78	10% Non Development Charges	450	0	(450)
89	Provincial Dedicated Gas Tax - Transit	13,261	13,261	0
93	Building Rate Stabilization	3,161	6,117	2,956
136	Development Charges - Parking	454	454	0
200	Debt Repayment	1,596	2,813	1,217
100	Legacy Fund	2,383	2,358	(25)
110	Community Investment Fund	3,742	1,462	(2,280)
211	Interest Rate Stabilization	2,822	3,644	822
<b>Total (\$000s)</b>		<b>\$35,442</b>	<b>\$41,803</b>	<b>\$6,361</b>



## Reserve Highlights

### Asset Repair and Replacement

For 2021, the operating budget proposes a base contribution of \$76.2 million for asset repair and replacement, which is an increase of \$3.3 million over 2020.

### Dedicated Transit Fund

The Transit Fund was established in 2019 with the purpose of supporting investment in Transit. The 2021 operating budget proposes a base contribution of \$11.2 million, an increase of \$1.6 million over 2020 budget.

### Debt Repayment Reserve

This reserve was established in 2018 to manage future debt repayments. The 2021 budget net decrease of \$0.8 million consists of a \$1.1 million increase in debt repayments related to the Transit Storage & Maintenance Facility, and decrease of \$1.9 million related to the Centre for Innovation to defer taxation with anticipated future cash flow requirements.

### Provincial Dedicated Gas Tax

The Provincial Dedicated Gas Tax reserve contribution remains at \$13.3 million.

### Stormwater Fund

New for 2020, the Stormwater fund has been established to manage the recently approved Stormwater Charge. The 2021 operating budget includes revenue of \$22 million and operating costs of \$4.4 million, related to stormwater management.

### General Rate Stabilization Reserve (GRS)

The GRS Reserve is proposed to contribute \$4 million in 2021 towards the Ryerson Innovation Hub, Contribution to Development Charge Incentive Program and Contribution for Non-Operating Liabilities.

### Legacy Fund

This reserve fund was originally established in 2002 with a \$100 million balance which generates investment income included in the operating budget. Currently two initiatives are funded from the Legacy Fund including the Ryerson University Cybersecure Catalyst and the Algoma University. The total of which amounts to \$3.7 million in the 2021 Budget.

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



# 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 2021 projects a net surplus of \$22.3 million. This surplus is primarily due to developer contributed assets, recognized development charges and other grants and subsidies, such as gas tax funding.

	(\$000s)
<b>Property Tax Related Expenditure Budget</b>	<b>\$ 766,902</b>
Less:	
Contributions to Reserve Funds	113,929
Add:	
Amortization (Depreciation Expense)	144,500
Project Expenses that are Operating in Nature	60,615
Post Employment and Other Liabilities	8,535
<b>Full Accrual Expenditure Budget</b>	<b>866,623</b>
<b>Property Tax Related Revenue Budget</b>	<b>\$ 766,902</b>
Less:	
Contributions from Reserve Funds	41,803
Add:	
Recognized Development Charges, Grants & Subsidies	106,500
Developer Contributed Assets	68,521
Interest Earned on Reserves	(11,170)
<b>Full Accrual Revenue Budget</b>	<b>888,949</b>
<b>Net Surplus / (Deficit)</b>	<b>\$ 22,327</b>



# 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 2021 full accrual budget indicates a surplus position of \$22.3 million, this is largely due to the City of Brampton's current growth cycle and cannot be used to offset property taxes.





# 2021 APPROVED OPERATING AND CAPITAL BUDGETS

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## CAPITAL OVERVIEW

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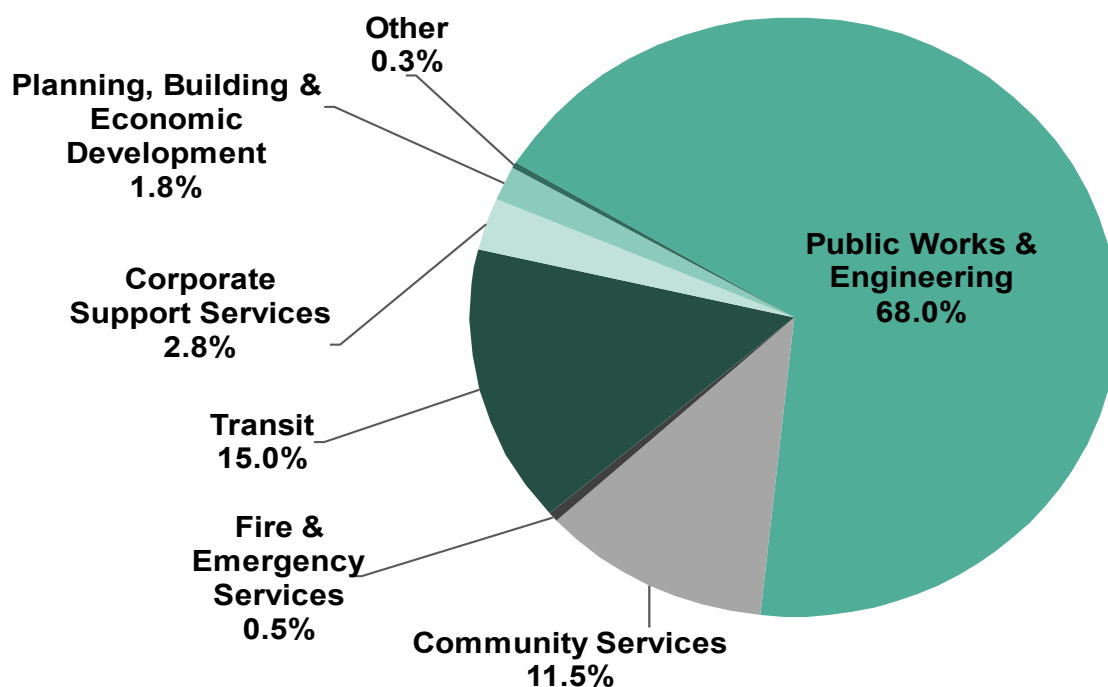
# 2021-2023 Budget Summary



The 2021-2023 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 2021 Capital Budget amounts to \$475.6 million and the 2022 and 2023 Capital Budgets are projected at \$392.9 million and \$449.8 million respectively. The total 2021-2023 Capital Budget proposal is \$1.3 billion.

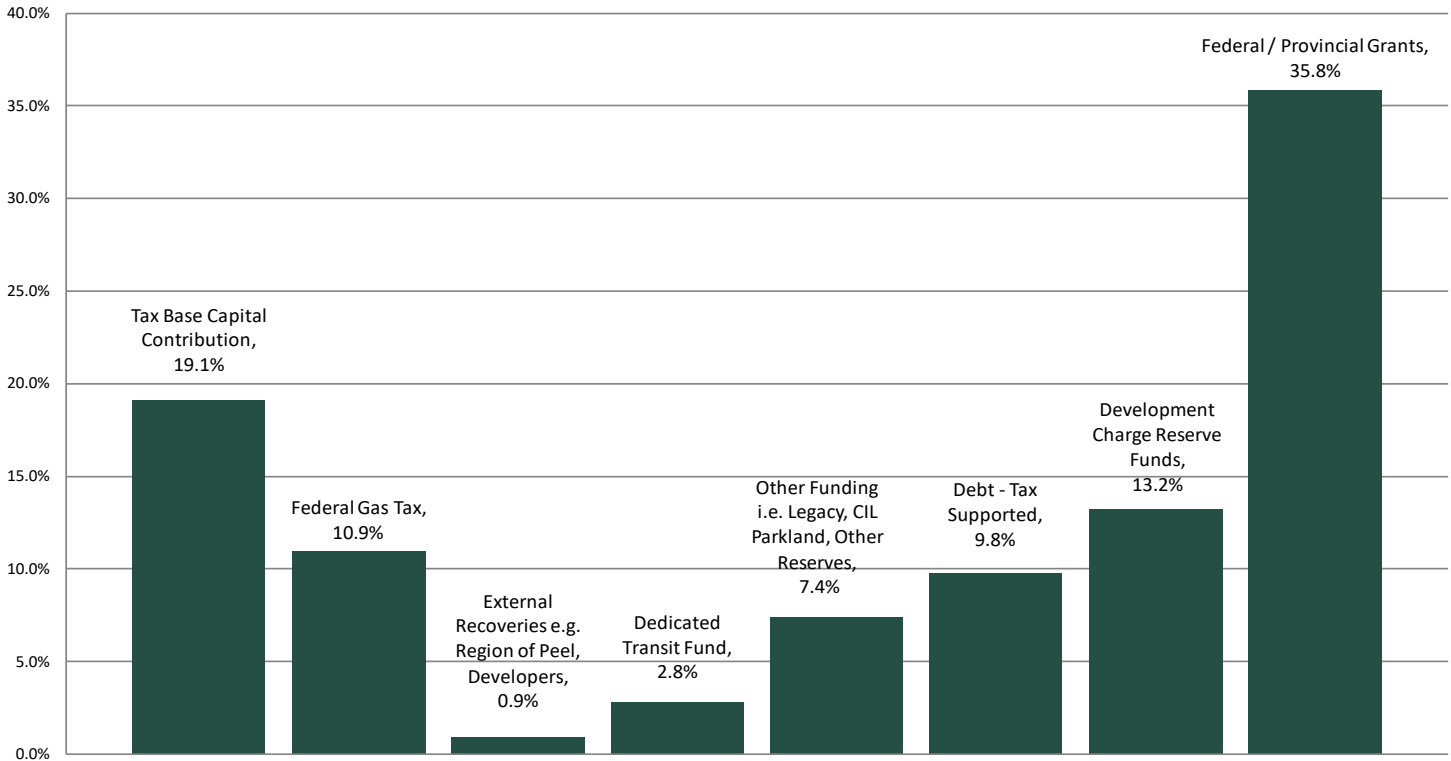
## 2021 FUNDING ALLOCATION



2021-2023 Capital Budgets (\$000s)	2020	2021	2022	2023	2021-2023 TOTAL
Community Services	22,451	54,454	30,350	26,420	111,224
Public Works & Engineering	97,617	323,601	266,411	292,717	882,729
Transit	72,586	71,389	73,665	112,189	257,243
Corporate Support Services	15,012	13,409	9,978	8,608	31,995
Fire & Emergency Services	5,550	2,435	3,830	3,475	9,740
Planning, Building & Economic Development	6,816	8,635	6,825	1,625	17,085
Other	1,823	1,648	1,813	4,788	8,249
<b>Total</b>	<b>\$ 221,855</b>	<b>\$ 475,571</b>	<b>\$ 392,872</b>	<b>\$ 449,822</b>	<b>\$ 1,318,265</b>



## 2021 Funding Breakdown by Category (\$000s)



Category	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	Legislative Services	Planning, Building & Economic Development	Public Works & Engineering	Transit	2021 Total Budget
Development Charge		25,460				670	29,511	7,253	62,894
Tax Base Capital Contribution	1,573	16,494	12,880	2,435	75	4,265	55,776	-2,497	91,001
Debt - Tax Supported							46,608		46,608
Federal / Provincial Grants							128,232	42,233	170,465
Federal Gas Tax							41,905	10,000	51,905
Other Funding		12,500	529			3,700	11,689		28,418
Dedicated Transit Fund								13,270	13,270
Stormwater Charge							6,678		6,678
External Recoveries							3,202	1,130	4,332
<b>Total</b>	<b>\$ 1,573</b>	<b>\$ 54,454</b>	<b>\$ 13,409</b>	<b>\$ 2,435</b>	<b>\$ 75</b>	<b>\$ 8,635</b>	<b>\$ 323,601</b>	<b>\$ 71,389</b>	<b>\$ 475,571</b>



# 2021 Development Charges



The 2021 Capital Budget includes \$62.9 million of growth related funding from Development Charge (DC) reserves. Development Charge funding requirements, also include a \$0.4 million contribution to the operating budget for total funding requirements of \$63.3 million in 2020.

The reserve fund schedule below projects an opening surplus of \$41.8 million. Projected receipts of \$69.9 million in 2021 are based on 1,806 residential units obtaining building permits, resulting in an ending surplus balance of \$48.4 million at December 31, 2021.

## 2021 Development Charges (DC) Forecast (\$000s)

	Beginning Balance*	Less: Required Funding	Excess / (Shortfall)	Add: DC Receipts & Interest	Closing Balance
Roads and Engineering	9,547	8,477	1,070	32,221	33,292
Public Works and Fleet	(31,007)	0	(31,007)	1,868	(29,139)
Parking Facilities	6,232	454	5,778	47	5,826
Transit	(39,099)	7,253	(46,352)	12,195	(34,157)
Fire	(13,513)	0	(13,513)	1,601	(11,912)
Recreation	85,434	46,010	39,425	18,272	57,697
Library	(4,813)	0	(4,813)	1,267	(3,546)
Growth Studies	3,227	1,095	2,132	466	2,598
Bramwest Transportation Corridor	25,773	0	25,773	1,979	27,752
<b>Total</b>	<b>\$41,782</b>	<b>\$63,289</b>	<b>(\$21,507)</b>	<b>\$69,916</b>	<b>\$48,410</b>

\* Beginning Balance as of September 30, 2020



# 2021 Development Charges



Development charges revenue is collected on the issuance of building permits for new residential dwelling units, and on new non-residential floor space that is created. The DC growth forecast for 2021 is based upon known development applications and feedback from the local development industry. The table below summarizes the projected increase in Residential Units and Non-Residential square meters of floor space which drives the DC revenue forecast.

<b>Additional Information:</b>	<b>2021</b>
<b>Residential Units</b>	1,806
<b>Non-Residential (SqM)</b>	124,193

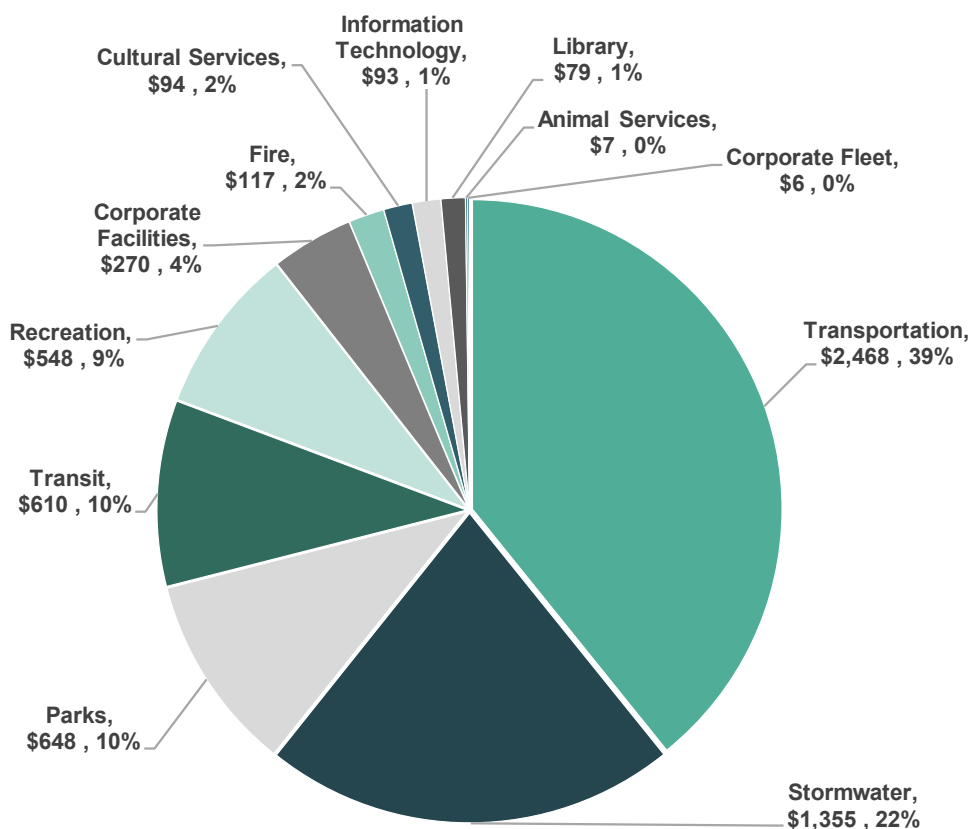
The 2021 development charge year end balance is \$33.4 million after factoring in funding for capital projects and development charge revenue.

<b>Development Charges (\$000s)</b>	<b>2021</b>
<b>Year End Balance</b>	\$48,410



The City of Brampton’s assets are estimated to have a net present replacement value of approximately \$6.3 billion, excluding land. In order to prudently manage asset repair and replacement, a Corporate Asset Management Plan was completed in 2016. Update to the Corporate Asset Management Plan is currently underway and planned to be completed by the end of 2021. In addition, the State of Local Infrastructure report is prepared annually to incorporate infrastructure changes and advances, and re-evaluate infrastructure investment needs.

**Asset Replacement Value (\$ millions, 2019)**



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

As the City continues to improve its data on asset conditions and the AM plans get implemented, the strategic planning process including the Long Term Financial Plan and budgeting processes will be better informed and investment decisions will be better prioritized.



## Infrastructure Levy

The City's base property tax levy includes a contribution of \$72.8 million towards the Infrastructure Repair and Replacement reserve. The 0.7% annual infrastructure levy proposed in the 2021 budget, increases these contributions by \$3.2 million for a total 2021 contribution of \$76.0 million.

Budget Year (\$ millions)	2020	2021	2022	2023
Base Infrastructure Levy as at 2020	72.8	72.8	72.8	72.8
2021 Approved Infrastructure Levy (0.7%)		3.2	3.2	3.2
2022 Proposed Infrastructure Levy (2%)			9.9	9.9
2023 Proposed Infrastructure Levy (2%)				10.8
<b>Infrastructure Levy Contribution</b>	<b>\$ 72.8</b>	<b>\$ 76.0</b>	<b>\$ 85.9</b>	<b>\$ 96.7</b>

<b>Replacement Value of Assets*</b>	<b>\$ 6,300</b>	<b>\$ 6,300</b>	<b>\$ 6,300</b>	<b>\$ 6,300</b>
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<b>Proportion of Infrastructure Levy to Asset Replacement Value</b>	<b>1.2%</b>	<b>1.2%</b>	<b>1.4%</b>	<b>1.5%</b>
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\* The City's total asset valuation is taken from the State of Local Infrastructure 2019 Report and does not consider future growth or inflation.

## Transit Levy

The annual 1% 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)	2020	2021	2022	2023
Base Transit Levy as at 2020	9.6	9.6	9.6	9.6
2021 Approved Transit Levy (0.3%)		1.6	1.6	1.6
2022 Proposed Transit Levy (1%)			5.0	5.0
2023 Proposed Transit Levy (1%)				5.4
<b>Transit Levy Contribution</b>	<b>\$ 9.6</b>	<b>\$ 11.2</b>	<b>\$ 16.2</b>	<b>\$ 21.6</b>

## Stormwater Charge

The Stormwater fund was established in 2020 to manage the Stormwater Charge and is anticipated at \$22 million per year, providing a stable source of funding for preventative maintenance, rehabilitation and replacement of Stormwater infrastructure.

Budget Year (\$ millions)	2020	2021	2022	2023
Base Stormwater Charge as at 2020	22.0			
2021-2023 Proposed Stormwater Charge		22.0	22.0	22.0
<b>Stormwater Charge Contribution</b>	<b>\$ 22.0</b>	<b>\$ 22.0</b>	<b>\$ 22.0</b>	<b>\$ 22.0</b>

# Capital Cash Flow Projection

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## 2021 Capital Cash Flow Projection

The 2021 Capital Cash Flow is estimated at \$200 million. The cash flow is derived by reviewing historical spending patterns and projects currently in progress.

<b>Capital Cash Flow Projection (\$000s)</b>	<b>\$200,000</b>
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# Operating Impacts of Capital Projects



The 2021-2023 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 2021, it is projected that the City will be required to provide services for approximately \$57.9 million in developer contributed assets.

## Operating Impacts of 2021 Capital Projects

The impact of the 2021 Capital Budget on future operating budgets is estimated to be approximately \$5.4 million or 1.1% tax increase on the City’s portion of the tax bill.

Department	Capital Budget (\$000s)	Operating Impacts			Household Impact *
		2021	2022	2023 & Beyond	Property Tax %
Public Works & Engineering	30,750	38	(156)	1,250	0.2%
Transit	27,192	-	1,357	2,955	0.9%
<b>Grand Total</b>	<b>\$57,942</b>	<b>\$38</b>	<b>\$1,202</b>	<b>\$4,205</b>	<b>1.1%</b>

\*Based on 2021 Average Residential Home Assessment of \$538,000





# Operating Impacts of Capital Projects



## Operating Impacts of 2022 Capital Projects

The impact of the 2022 Capital Budget on future operating budgets is estimated to be approximately \$7.7 million or 1.6% tax increase on the City's portion of the tax bill.

Department	Capital Budget (\$000s)	Operating Impacts			Household Impact *
		2022	2023	2024 & Beyond	Property Tax %
Public Works & Engineering	24,500	-	(160)	-	0.0%
Transit	39,274	-	3,216	4,655	1.6%
<b>Grand Total</b>	<b>\$63,774</b>	<b>\$0</b>	<b>\$3,056</b>	<b>\$4,655</b>	<b>1.6%</b>

\*Based on 2021 Average Residential Home Assessment of \$538,000

## Operating Impacts of 2023 Capital Projects

The impact of the 2023 Capital Budget on future operating budgets is estimated to be approximately \$22.6 million or 4.6% tax increase on the City's portion of the tax bill.

Department	Capital Budget (\$000s)	Operating Impacts			Household Impact *
		2023	2024	2025 & Beyond	Property Tax %
Public Works & Engineering	76,500	-	1,145	13,053	2.9%
Transit	13,808	-	3,427	5,035	1.7%
<b>Grand Total</b>	<b>\$90,308</b>	<b>\$0</b>	<b>\$4,572</b>	<b>\$18,088</b>	<b>4.6%</b>

\*Based on 2021 Average Residential Home Assessment of \$538,000



# 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.

The City of Brampton currently has borrowing capacity of \$1.32 billion on 20-year term which would equate to \$86 million in annual repayments. This is excluding the approved debt as at 2020 and debt on Transit Facilities identified for 2021.

Debt Capacity (\$ millions)	
Borrowing Limit	\$1,320
Annual Repayments	\$86

## Debt Sensitivity

As at 2021, \$75 million in debt issuance would equate to an annual repayment of \$4.9 million or 1% Tax Levy Increase.

Debt Sensitivity (\$ millions)	
1% Tax Levy Equivalent ( <i>City Portion Only</i> )	1%
Annual Repayment	\$4.9
Borrowing Amount	\$75.0

## Debt Obligations

The below table illustrates the City’s approved debt obligations and the projects approved to be funded by debt in the 2021 budget. Total annual repayments are projected to be \$19 million by 2023.

Debt Obligations (\$ millions)	EXTERNAL DEBT APPROVED				ANNUAL REPAYMENT		
	As at 2020	2021	2022	2023	2021	2022	2023
West Tower (estimated)	83.1				8.3	8.3	8.3
CAA Centre Facility (loan guarantee)	7.2				-	-	-
Fire Headquarter	26.0				1.8	1.8	1.8
Centre for Innovation and Connected Learning	107.5				-	3.7	5.8
Transit Maintenance and Storage Facility	13.5	46.6			1.1	2.1	3.2
<b>Total External Debt (Tax supported)</b>	<b>\$ 237.3</b>	<b>\$ 46.6</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11.1</b>	<b>\$ 15.9</b>	<b>\$ 19.0</b>



# Debt Financing and Repayments



2021 Budget - External Debt Impacts					ANNUAL REPAYMENT		
Budget Year	Project Descriptions	Terms in Years	Rate	Total External Debt	2020	2021	2022
2021	Transit Maintenance and Storage Facility	30	3.0%	\$60.1	\$1.1	\$2.1	\$3.2
				<b>\$60.1</b>	<b>\$ 1.1</b>	<b>\$ 2.1</b>	<b>\$ 3.2</b>

*Timing of actual debt issuance tied for the above capital projects will be determined in conjunction with cash flow requirements of the organization.*

## 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.





# 2021 APPROVED OPERATING AND CAPITAL BUDGETS

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## SERVICE OVERVIEWS

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Departmental goals are established with a focus on the **Term of Council Priorities** and are aligned with the Brampton Vision 2040. Goals for 2021 are outlined on the following pages. The Office of the CAO leads the Corporation in implementing Term of Council Priorities.

## **Brampton is a City of Opportunities**

Improving livability and prosperity by focusing on local education and employment opportunities, neighbourhood services and programs, and job investment strategies.

## **Brampton is a Mosaic**

Celebrating Brampton's diversity by more effectively engaging and communicating with diverse groups, supporting cultural events, and developing a holistic framework to embed diversity across the city.

## **Brampton is a Green City**

Building on Brampton's commitment to sustainability by improving transit and active transportation opportunities, focusing on energy efficiency, and revitalizing natural spaces and the urban tree canopy.

## **Brampton is a Healthy & Safe City**

Focusing on community safety, improving mental health support, and encouraging active and healthy lifestyles.

## **Brampton is a Well-Run City**

Continuously improving the day-to-day operations of the corporation by streamlining service delivery, effectively managing municipal assets, and leveraging partnerships for collaboration and advocacy.

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**Key deliverables and accomplishments** (reported to Council), broken down by above-noted categories, can be found on the City's [Term of Council Priorities web page](#).

In addition, monitoring of the City's **municipal service performance and community measures** can be found on the [City's dashboard](#).

*Note: the CityDashboard is best viewed using the following browsers: Microsoft Edge, Google Chrome, Safari and Firefox. Use of Internet Explorer could result in diminished functionality.*



## Departmental Goals

Providing quality and accessible services to the community through innovation, partnerships, and strategic opportunities, while maintaining exceptional customer service.

### Brampton is a City of Opportunities

- Incorporate co-location requests as a mandatory requirement of the Real Estate Acquisition, Disposal and Leasing Strategy to support the Community Hub Concept
- Create a development and implementation action plan for Integrated Community Facilities

### Brampton is a Mosaic

- Develop program and planning for youth hubs at Century Gardens and South Fletcher's

### Brampton is a Green City

- Continue the Brampton One Million Trees Program by planting over 50,000 trees per year until 2040
- Promote community events and outreach programs such as Adopt-a-Park, Community Gardens, Community Tree Planting, and Environmental Stewardship Education programs
- Develop an Urban Forest Master Plan
- Implement the Natural Heritage Restoration Program to integrate and enhance natural heritage within our communities

### Brampton is a Healthy & Safe City

- Provide local health support through the "BEST You" Community Outreach Workshops
- Provide financial and in-kind contribution to health and wellness programs (E.g. ActiveAssist and Cardiac Transitional Rehabilitation Program)
- Continue to design and build new activity hubs to provide accessible spaces and play elements for residents of all ages and abilities (Sesquicentennial Park and Gore Meadows)

### Brampton is a Well-Run City

- Implement the Renewal Strategy on older recreation centres through the Recreation Revitalized Plan





## Operating Budget

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	59,201	79,244	80,869	1,625	2.1%
Other Expenses	23,444	30,837	29,789	(1,048)	-3.4%
Revenue	(9,857)	(37,726)	(38,026)	(300)	0.8%
<b>Total Operating</b>	<b>72,787</b>	<b>72,355</b>	<b>72,632</b>	<b>277</b>	<b>0.4%</b>
New Positions		8	2		

## Capital Budget

(\$000s)	2021	2022	2023
CAA Centre	2,115	1,980	510
Parks Maintenance & Forestry	45,022	26,003	22,953
Performing Arts	488	438	438
Realty Services	4,280	-	-
Recreation	2,549	1,929	2,519
<b>Total Capital Budget</b>	<b>54,454</b>	<b>30,350</b>	<b>26,420</b>



## Service Objectives

Manage planning, development and delivery of parks and open spaces to promote safe and active lifestyles while augmenting the social and environmental advantages of abundant open spaces for Brampton residents.

- Support the attraction of world class recreation events through new development and maintenance of attractive parks, open spaces and quality outdoor sports facilities
- Provide park planning, civic design and maintenance services for key initiatives such as revitalization of downtown Brampton, and Queen Street Corridors Servicing Review
- Respond to the resource needs (funding, staffing, facilities, equipment) required to facilitate and manage growth with safe access to recreation centres and park recreational trails
- Foster an environment of support for all staff, encouraging innovative thinking and exploring new methods and techniques for serving the public.

## 2021 Highlights

- Capitalize on business systems to decrease response times and track key performance indicators
- Manage growth and increase resources to maintain or enhance service levels
- Complete cricket field enhancements and first full-sized cricket field with lighting
- Continue the Brampton One Million Trees Program by planting over 50,000 trees per year until 2040
- Create new public spaces, and act as a catalyst for urban growth, public transit and economic development

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	16,857	20,387	20,793	406	2.0%
Other Expenses	9,014	10,169	10,311	142	1.4%
Revenue	(587)	(670)	(685)	(15)	2.2%
<b>Total Operating</b>	<b>25,284</b>	<b>29,886</b>	<b>30,419</b>	<b>533</b>	<b>1.8%</b>
New Positions		2	1		

(\$000s)	2020	2021	2022	2023
Capital Budget	18,673	45,022	26,003	22,953



## Service Objectives

Performing Arts uncovers, develops, and promotes Brampton’s unique cultural identity and creative vibrancy through the pursuit of artistic excellence and deep community engagement.

- Contribute towards a diverse and flourishing arts and culture ecology by being reflective of the vibrancy and diversity of Brampton
- Provide welcoming, quality, safe, affordable, and accessible venues and experiences
- Instigate collaboration, connection, and cross-pollination between artists, audiences, communities, and organizations
- Have a positive impact on Brampton’s self image and its image in the world
- Set a national standard for innovation within a municipally run performing arts division by delivering exceptional experiences to artists and audiences
- Contribute towards the creative economy through partnerships

## 2021 Highlights

- Focus on audience development and deepened engagement by cultivating new relationships with diverse communities, reaching a local audience and increasing participation and attendance
- Define goals and objectives and update facility usage policies and procedures for City-owned performing arts spaces, including Garden Square, Lester B. Pearson, Cyril Clark and The Rose Theatres, which will continue to pursue its vision to become one of the top performing arts centres in the country through the quality of work presented and the visitor experience
- Review the arts education program, investigating opportunities for enhancement and engagement with educational stakeholders
- Implement business systems to create consistency and potential efficiencies and track key performance indicators

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	3,703	4,539	4,594	55	1.2%
Other Expenses	1,724	3,136	2,997	(139)	-4.4%
Revenue	(605)	(2,752)	(2,752)	-	0.0%
<b>Total Operating</b>	<b>4,822</b>	<b>4,923</b>	<b>4,839</b>	<b>(83)</b>	<b>-1.7%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	370	488	438	438



## Service Objectives

Realty Services' primary objective is to protect and advance City of Brampton's interests in any corporate matter that concerns acquisition or disposal of land and land rights.

This is accomplished by offering a broad spectrum of real estate services to the Corporation including:

- Acquisitions
- Cash in Lieu of Parkland
- Encroachment Agreements
- Leasing
- Other Occupancy Agreements
- Portfolio Management Dispositions
- Property Valuations
- Strategic Services

## 2021 Highlights

- Acquire property rights through negotiation and/or expropriation to facilitate Council-approved Ten Year Roads Capital Plan (2018-2028), Transportation Master Plan and Transportation Vision
- Acquire and dispose of properties to support City's strategic priorities
- Lease City-owned buildings and land to facilitate occupancy of useable space and generate revenue

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	809	1,007	1,031	24	2.4%
Other Expenses	194	171	253	82	48.0%
Revenue	(381)	(334)	(371)	(37)	11.1%
<b>Total Operating</b>	<b>623</b>	<b>844</b>	<b>913</b>	<b>69</b>	<b>8.2%</b>
New Positions		3	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	4,280	-	-



## Service Objectives

Deliver recreation activities which positively contribute to healthier, complete and connected communities through active and well balanced lifestyles.

- Provide all Brampton citizens with a variety of opportunities to engage in activities and improve their quality of life
- Explore partnership opportunities for innovative service delivery models
- Support diversity and enable wellness through health and recreation
- Increase participation and ensure that Brampton residents have equitable access to quality recreation programs

## 2021 Highlights

- Advance the planning for Recreation Revitalized projects (Balmoral Community Centre, Chris Gibson Community Centre, Howden Community Centre, and Victoria Park Indoor Sports Complex)
- Open redesigned second floor of South Fletcher’s Sportsplex, allowing for additional program and community space
- Open the new air supported sports dome at Brampton Soccer Centre, increasing the capacity for year round access for training and leagues
- Planning for the creation of two Youth Hubs at Century Gardens Recreation Centre and South Fletchers’ Sportsplex to create safe and accessible space for youth
- Partner with Peel District School Board on a joint use Collaborative Learning and Technology Centre
- Continue to increase access to sports amenities across the City to meet growing demand, including the opening of an accessible baseball diamond through a public and private partnership opportunity (Toronto Blue Jays and Peel District School Board)
- Review Sports Affiliation Policy
- Partner with Region of Peel to renovate and convert Gore Meadows Heritage House into an EarlyON Centre

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	30,900	47,496	48,075	580	1.2%
Other Expenses	12,144	16,951	15,817	(1,134)	-6.7%
Revenue	(8,104)	(33,760)	(34,003)	(243)	0.7%
<b>Total Operating</b>	<b>34,941</b>	<b>30,687</b>	<b>29,890</b>	<b>(797)</b>	<b>-2.6%</b>
New Positions		1	1		

(\$000s)	2020	2021	2022	2023
Capital Budget	3,408	2,549	1,929	2,519



## Service Objectives

- To act as first point of customer contact for the City’s multi-channel, multi-location 24/7 Contact Centre and 311 Service, Cashiers and Service Brampton Centre(s)
- Answer and manage public inquiries for non-emergency information and/or services in-person or via the telephone, email, mail, online and other social media communication channels, as well as payment processing, reconciliation and cash handling
- Continue to increase availability and simplify access of City services by providing convenient, easy-to-use customer service options that leverage technology
- Foster a customer-oriented service culture that provides an integrated service experience for Brampton’s residents, businesses, communities and members of the public

## 2021 Highlights

- Incrementally implement service integration enhancements/expansions, online services and 311 Mobile app to meet emerging service demands of residents
- Identify locations across the City for potential Service Brampton expansion
- Continue to modernize & expand training and quality program for all lines of business and across all channels

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	5,847	5,304	5,885	581	10.9%
Other Expenses	92	130	130	-	0.0%
Revenue	(180)	(210)	(216)	(6)	2.8%
<b>Total Operating</b>	<b>5,759</b>	<b>5,224</b>	<b>5,799</b>	<b>575</b>	<b>11.0%</b>
New Positions		2	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Departmental Goals

Providing support and service to all departments and divisions, enabling effective and efficient service delivery through collaboration, partnership, innovation and strategic capacity planning

### Brampton is a Mosaic

- Continue the City's journey in implementing Brampton's Culture Master Plan by the start-up and incubation of an Arts, Culture & Creative Industries Development Agency
- Continue to promote and support BramptonU brand development
- Enhance the Brampton Walk of Fame Program and implement a Public Art Maintenance Program
- Increase support for Brampton's Mosaic with additional resources in multilingual media relations and community engagement
- Nurture, and, support City's diverse community by delivering community grant funding through the 2021 Advance Brampton Fund (ABF) Program

### Brampton is a Well-Run City

- Core Technology Infrastructure Management and Maintenance
- Desktop Technology Refresh
- Core Data and Voice Communications Technology Upgrade
- IT Data Centre and Cloud Technology
- IT Security and Risk Management
- Technology Enhancement for Better Customer Experience
- Contactless Parking
- Brampton Mobile Apps
- Smart Kiosks / AI Chabot
- Remote Video Courtroom
- Implementation/Upgrades of Enterprise Solutions
- ERP (Financials and HR) Transformation Planning Project
- Email Management for service level tracking and reporting
- Modernize time, absence, and attendance management through implementation of MyTime



### Operating Budget

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	43,453	45,593	46,575	982	2.2%
Other Expenses	20,789	23,711	24,036	325	1.4%
Revenue	(4,221)	(5,807)	(5,911)	(105)	1.8%
<b>Total Operating</b>	<b>60,021</b>	<b>63,497</b>	<b>64,700</b>	<b>1,202</b>	<b>1.9%</b>
New Positions		1	1		

### Capital Budget

(\$000s)	2021	2022	2023
Corporate Support Services	853	853	853
Digital Innovation & IT	11,717	8,406	7,036
Finance	719	719	719
Strat Comm, Culture & Events	120	-	-
<b>Total Capital Budget</b>	<b>13,409</b>	<b>9,978</b>	<b>8,608</b>





## Service Objectives

- Improve digital citizen services and corporate efficiencies through online solutions, automation, integration and multi-channel approach
- Collaborate with internal stakeholders, industry peers and external vendors to identify and introduce digital innovation to enable business process improvements
- Deliver value for money solutions through the implementation of technology
- Provide a managed and secure environment for staff and the public to access City of Brampton data and information services
- Maintain technology platforms to ensure reliability, availability and capacity to meet the growing needs of the Corporation
- Strengthen internal & external cyber security posture

## 2021 Highlights

- Enhance 311 application and portal for a richer citizen experience
- Enhance technology solutions and business processes for corporate asset management and maintenance as well as enterprise resource planning
- Develop and implement online services and collaborative workplace solutions
- Provide technology capabilities to support decision-making processes based on evidence through the use of reliable data and business analytics
- Develop and implement the collaborative workplace strategy
- Modernize the digital signage experience for citizens at key centres
- Collaborative support process optimization across the City departments
- Roll out Multi-factor authentication across the corporation
- Continuous Cybersecurity education

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	17,794	18,588	18,618	30	0.2%
Other Expenses	13,201	14,116	14,164	48	0.3%
Revenue	-	-	(107)	(107)	0.0%
<b>Total Operating</b>	<b>30,996</b>	<b>32,704</b>	<b>32,675</b>	<b>(29)</b>	<b>-0.1%</b>
New Positions		1	-1		

(\$000s)	2020	2021	2022	2023
Capital Budget	14,099	11,717	8,406	7,036



## Service Objectives

- Provide financial leadership, advice and support to City Council and City departments in a manner that ensures that the financial stability and sustainability, integrity and reputation of the Corporation is maintained
- Fulfill the legal and statutory responsibilities for “handling all the financial affairs of the municipality on behalf of and in the manner directed by the council” (Municipal Act, Sect. 286)
- Strengthen strategic partnerships in order to modernize and streamline the delivery of City services to internal and external stakeholders

## 2021 Highlights

- Provide ongoing financial guidance and support in response to COVID-19
- Update the Long Term Financial Master Plan
- Implementation of ERP (PeopleSoft) Upgrade
- Implementation of an Accounts Payable Automation system
- Implement A2G Corporate Point of Sale software
- Implementation of a Time, Absence Management and Scheduling system
- Complete Corporate, Stormwater and Transportation Asset Management Plans
- Update soft service DC by-laws in response to Ontario *Bill 197 - COVID-19 Economic Recovery Act, 2020*

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	10,106	10,900	10,976	76	0.7%
Other Expenses	1,144	1,180	1,194	14	1.2%
Revenue	(1,784)	(2,917)	(2,915)	2	-0.1%
<b>Total Operating</b>	<b>9,466</b>	<b>9,163</b>	<b>9,255</b>	<b>92</b>	<b>1.0%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	928	719	719	719



## Service Objectives

- Serve as a trusted strategic advisor and resource in advancing the vision and objectives of the Term of Council Priorities of “Brampton is a Mosaic” and “Well Run City.”
- Transform HR service culture, service delivery and business processes that support leaders and employees and contribute to overall success of organization
- Foster and promote human resource policies, programs and practices and create a FAIR (flexible, aligned, inclusive, and resilient) workplace culture that focuses on people and performance
- Facilitate intentional investments in employee engagement to energize employees and deliver an exceptional customer experience

## 2021 Highlights

- Support a renewed commitment to workplace culture and values
- Continue to focus on HR results-based plan to create a FAIR workplace for all with key deliverables around optimal experiences and outcomes for employees, leaders, teams and our workplace culture
- Modernize enterprise policies, programs, and services to enhance accountability and transparency, and build trust and confidence
- Elevate commitment to enhanced customer service delivery model through streamlining and improving processes, and leveraging technology
- Enhance HR metrics to support organizational goals and to provide strategic insight for evidence-based decision-making

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	6,250	6,078	6,349	271	4.5%
Other Expenses	3,320	3,961	3,961	-	0.0%
Revenue	(2,115)	(2,456)	(2,456)	-	0.0%
<b>Total Operating</b>	<b>7,455</b>	<b>7,583</b>	<b>7,854</b>	<b>271</b>	<b>3.6%</b>
New Positions		0	1		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Service Objectives

Purchasing provides procurement leadership, advice and support to Council and City departments to ensure trust and confidence in the stewardship of public funds by:

- Delivering outcome-focused procurement solutions
- Enabling the effective acquisition of goods, services & construction
- Ensuring compliance of the Purchasing By-law, legislation & contract law
- Maximizing value for money

## 2021 Highlights

- Continue to modernize City procurement
- Streamline processes to expedite procurement
- Automate transactional activities
- Provide disclosure and transparency of corporation's procurement expenditures
- Launch Supply Chain Diversity program

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	3,049	3,172	3,226	54	1.7%
Other Expenses	63	61	58	(2)	-3.7%
Revenue	(150)	(180)	(180)	-	0.0%
<b>Total Operating</b>	<b>2,962</b>	<b>3,053</b>	<b>3,105</b>	<b>52</b>	<b>1.7%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Service Objectives

- **Corporate Communications** - Promote through elevating the Brampton brand and communicating City programs, services, activities and initiatives; engage through building brand and relationships with key audiences, residents, stakeholders and employees; educate through effectively communicating City programs and progress.
- **Corporate Events and Protocol Office** - Produce special events that result in resident and visitor participation; oversee community flag raisings and half-masts, proclamations and clock tower lightings.
- **Tourism & Special Events** - Implement Brampton's Tourism Strategy.
- **Cultural Services** - Implement Brampton's Culture Master Plan by funding and building financial capacity with creators and cultural groups; establishing Brampton as a viable place for creators to live, work and develop talent; connecting creative economy with wider business community in Brampton; marketing Brampton's cultural products; and developing a reputation as a youthful, cutting-edge world cultural hot spot.

## 2021 Highlights

- Increase support for Brampton's Mosaic with additional resources in multilingual media relations and community engagement; administer cohesive corporate advertising and marketing strategy through Strategic Communications; continue to support BramptonU brand development and community engagement initiatives; enhance community engagement, with focus on digital, to improve two-way conversations between City and residents.
- Establish new Digital Asset Management platform to store, share and access images, documents and creative assets for internal and external stakeholders.
- Continue to develop Brampton as a film-friendly City.
- Implement comprehensive community event booking and approval process.
- Start-up & incubation of an Arts, Culture & Creative Industries Development Agency; enhance the Brampton Arts Walk of Fame Program, implement a Public Art Maintenance Program and develop a Creative Spaces Action Plan; map Brampton's Cultural Ecosystem; deliver community grant funding through the 2021 Advance Brampton Fund (ABF) Program.

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	5,958	6,586	7,056	470	7.1%
Other Expenses	3,038	4,356	4,621	265	6.1%
Revenue	(172)	(255)	(255)	-	0.0%
<b>Total Operating</b>	<b>8,825</b>	<b>10,688</b>	<b>11,423</b>	<b>735</b>	<b>6.9%</b>
New Positions		0	1		

(\$000s)	2020	2021	2022	2023
Capital Budget	(15)	120	-	-



## Departmental Goals

To protect our community with trained professionals through active partnerships, providing the highest quality preventative, educational and emergency services.

### Brampton is a Mosaic

- Implementation of BFES' Equity & Inclusion Plan as outlined in the BFES Fire Master Plan
  - Attract and retain top-talent from under-represented communities and diverse professional backgrounds
  - Align ongoing diversity, equity and inclusion efforts with Corporate Diversity and Inclusion Strategy & Work Plan
  - Leverage the Chief's Community Engagement Panel to better engage and serve the community

### Brampton is a Green City

- Continued conversion of the non-emergency fleet to hybrid electric vehicles
- Implementation of car-sharing technology to reduce the department's environmental footprint
- Investigate merits and feasibility of electric fire apparatus

### Brampton is a Healthy & Safe City

- Delivering timely and effective emergency response with highly trained first responders
- Continued focus on community risk reduction through prevention and education

### Brampton is a Well-Run City

- Council endorsement of the BFES 2021 – 2025 Fire Master Plan
- “The City is considered a leader in several areas of service delivery, such as Fire” (KPMG - 2019)
- “BFES is an effective organization, consistently demonstrating high levels of operational and fiscal effectiveness, and an innovative approach to service delivery and wellness services” (E&Y – 2019)



## Service Objectives

- Deliver effective and timely emergency response services using progressive techniques and technology
- Provide the public with information, support and direction to improve public safety
- Operate BFES in an efficient and environmentally responsible manner while meeting all applicable legislative requirements
- Promote a culture where employees are empowered, embrace diversity and foster inclusion
- Enhance communication and collaboration with residents, service providers and stakeholders to improve access to resources while raising awareness through a comprehensive approach to community safety

## 2021 Highlights

- Enhance the department's Community Safety program to facilitate more community engagement, comprehensive research of industry best practises and creation of more impactful partnerships with community organizations
- Replace front line apparatus and equipment to ensure a reliable response force in line with Asset Management Plan.
- Accommodate growth through land acquisition, design and construction for future fire stations throughout the city
- Continue to invest in technology to enable more effective and efficient operations

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	76,419	77,171	79,430	2,259	2.9%
Other Expenses	3,711	4,508	4,634	126	2.8%
Revenue	(1,090)	(1,480)	(1,515)	(35)	2.4%
<b>Total Operating</b>	<b>79,041</b>	<b>80,199</b>	<b>82,549</b>	<b>2,350</b>	<b>2.9%</b>
New Positions		1	2		

(\$000s)	2020	2021	2022	2023
Capital Budget	5,550	2,435	3,830	3,475



## Departmental Goals

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

### Brampton is a Healthy & Safe City

- Continue to expand the Administrative Monetary Penalty System (AMPS) with the addition of non-parking designated City by-law
- Provide robust public education programs for Enforcement and By-law Services through print, audio, video and other forms of digital media, in partnership with Strategic Communications
- Continue to address public safety concerns with illegal second units and lodging houses

### Brampton is a Well-Run City

- Enhance the corporate Enterprise Risk Management (ERM) program to identify and mitigate risk
- Continue to support quality service delivery through an effective corporate information management program
- Redefine the role of Animal Services through providing community-centred animal welfare solutions rooted in the values and needs of our community





## Operating Budget

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	23,246	25,248	26,766	1,518	6.0%
Other Expenses	6,023	7,760	7,753	(7)	-0.1%
Revenue	(13,856)	(22,279)	(24,119)	(1,840)	8.3%
<b>Total Operating</b>	<b>15,413</b>	<b>10,729</b>	<b>10,400</b>	<b>(329)</b>	<b>-3.1%</b>
New Positions		6	7		

## Capital Budget

(\$000s)	2021	2022	2023
Animal Services	35	-	-
Enforcement & By-law Services	40	40	40
<b>Total Capital Budget</b>	<b>75</b>	<b>40</b>	<b>40</b>



## Service Objectives

Re-imagining the role of Animal Services through providing Community-centred animal welfare solutions rooted in the values and needs of our community; Ensure that every animal that enters the shelter receives individualized treatment and care with the goal of a live outcome; through Field Services and Outreach provide support, information, access to care and resources in the community.

## 2021 Highlights

- Begin the planning and design of the new animal services centre;
- Continue to lead change through innovative and transformational best practices;
- Update the by-laws related to animals in Brampton with specific attention provided to keeping pets and families together and recognizing the industry changes around community cats;
- Continue to work collaboratively with internal and external stakeholders to provide support to pet owners and to respond to the growing need for wildlife stewardship;
- Refine and improve data collection

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	2,646	2,663	2,804	141	5.3%
Other Expenses	385	484	464	(20)	-4.2%
Revenue	(328)	(340)	(323)	17	-5.0%
<b>Total Operating</b>	<b>2,703</b>	<b>2,807</b>	<b>2,945</b>	<b>138</b>	<b>4.9%</b>
New Positions		0	1		

(\$000s)	2020	2021	2022	2023
Capital Budget	60	35	-	-



## Service Objectives

- Facilitate accountability, transparency and inclusivity in government decisions and operations
- Support quality corporate service delivery through an effective corporate information management program
- Raise public awareness and access to services, including:
  - Issuing licences and permits (stationary business licences, lottery licences, marriage licences, burial permits)
  - Officiating civil marriage ceremonies
  - Enabling accessibility initiatives

## 2021 Highlights

- Election 2022 project planning and execution
- Continue implementation of new agenda and meeting management system for in-person / virtual meetings
- Transition more services to online delivery / scheduling
- Review Council Procedure by-law
- Support Council Code of Conduct and Lobbyist Registry policy and tools

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	3,181	3,160	3,395	235	7.4%
Other Expenses	544	747	747	1	0.1%
Revenue	(1,612)	(2,245)	(2,502)	(257)	11.4%
<b>Total Operating</b>	<b>2,113</b>	<b>1,662</b>	<b>1,640</b>	<b>(21)</b>	<b>-1.3%</b>
New Positions		1	2		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Service Objectives

Court Administration provides front line services to the public, and facilitates the judicial process by supporting the judiciary, legal profession and enforcement agencies for all proceedings commenced under Part I and III of the *Provincial Offences Act*, and administers the Administrative Monetary Penalty System for parking infractions.

- Provide excellent customer service to internal and external customers
- Provide efficient and effective administration of municipal court operations in accordance with prevailing legislation and policy
- Pursue efficiencies through our new service delivery model and reduce the demand for court resources

## 2021 Highlights

- Work with the Ministry of the Attorney General on streamlining reforms to simplify court processes
- Expand the Administrative Monetary Penalty System with the addition of non-parking designated City by-laws
- Respond to greater workload drivers resulting from the expectation that the Province will download more Part III matters to POA Courts
- Continue to pursue service delivery improvements that will assist in “doing more, with the same”
- Implement the use of video court appearances to allow for enhanced access to Justice

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	2,126	2,305	2,358	54	2.3%
Other Expenses	734	1,293	1,343	50	3.9%
Revenue	(9,554)	(16,125)	(17,660)	(1,535)	9.5%
<b>Total Operating</b>	<b>(6,695)</b>	<b>(12,528)</b>	<b>(13,959)</b>	<b>(1,431)</b>	<b>11.4%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Service Objectives

Enforcement and By-law Services investigates and enforces by-laws enacted by City Council to uphold community standards and public safety through education and consistent and impartial enforcement. These initiatives contribute to public safety and a high quality of life in Brampton.

- Work with the community and external partners to ensure compliance with City by-laws, which contributes to the safety of our residents and visitors to our city
- Keep by-laws relevant and on-trend to reflect the community's needs and values
- Expand the use of technology to enhance service delivery and increase efficiency

## 2021 Highlights

- Strengthen internal partnership with Strategic Communications to provide a more robust public educational program, through print, audio, video and other digital media
- Enhance mobile technology to improve response time to parking violations, property standards and licensing inspections, including personal transportation companies
- Transition by-law offences to the Administrative Monetary Penalty System to improve the efficiency of issuing an infraction notice while at the same time reducing the burden on the Provincial Offences Courts
- Continue to adapt in order to best assist in reducing the spread of the COVID-19 pandemic
- Continue to participate in numerous community events including the United Way, Special Olympics, Breast and Prostate Cancer Awareness months, as well as several year-end holiday fundraising campaigns

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	9,988	11,273	11,880	608	5.4%
Other Expenses	386	619	619	-	0.0%
Revenue	(1,607)	(3,309)	(3,309)	-	0.0%
<b>Total Operating</b>	<b>8,768</b>	<b>8,582</b>	<b>9,190</b>	<b>608</b>	<b>7.1%</b>
New Positions		5	4		

(\$000s)	2020	2021	2022	2023
Capital Budget	40	40	40	40



## Service Objectives

Protect the City from unnecessary exposure to various risks and ensure proper risk mitigation strategies are implemented by:

- Reviewing contracts and agreements
- Negotiating the City’s annual insurance program which includes 13 individual policies
- Investigating and processing insurance claims
- Providing risk management training and advice
- Approving the City’s Certificates of Insurance
- Encouraging and promoting implementation of Enterprise Risk Management (ERM) in accordance with the ISO 31000 Standard
- Developing risk mitigation strategies to ensure risks remain within the corporate risk appetite and that risk management practices remain effective

## 2021 Highlights

- Administer subrogation program for all departments and specialized program for Fire & Emergency Services
- Champion the re-establishment and enhancement to the corporate ERM program for the corporation as a means of identifying and mitigating risk. This includes the completion of operational business need risk assessments and development of associated risk registers and key risk indicators to support organizational performance.

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	812	822	837	15	1.9%
Other Expenses	3,472	3,928	3,848	(80)	-2.0%
Revenue	(387)	(30)	(30)	-	0.0%
<b>Total Operating</b>	<b>3,897</b>	<b>4,721</b>	<b>4,656</b>	<b>(65)</b>	<b>-1.4%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Service Objectives

Manage the principal legal affairs of Corporation, delivering legal support over a broad range of areas including municipal, planning, real estate, litigation, commercial and development law, and prosecutions.

- Legal advice and support for Council, Committees and the Corporation
- Representation in litigation, hearings and other legal proceedings, before all levels of courts and administrative tribunals, or in dispute resolution
- Support for the Corporation’s business in real estate, commercial activity, and land development, including public infrastructure projects
- Negotiation and conduct of agreements and transactions
- Interpretation of case law and legislation, and drafting of City by-laws
- Prosecutions and appeals of offences under statutes and municipal by-laws, and enforcement of municipal fine collection and recovery

## 2021 Highlights

- Continue to deliver effective and responsive legal services through filling of vacant positions and other management initiatives
- Manage increasing level of provincial offences matters, including working with the provincial government to obtain more judicial resources and allow for Administrative Monetary Penalties
- Provide legal services relating to COVID-19 response and recovery, including advice on provincial Emergency Orders and prosecution of offences
- Advance City strategic initiatives and major projects, including the Innovation District, Riverwalk, Brampton University, and Hurontario LRT
- Continued support for growing demands of planning and development applications, agreements, and appeals

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	4,341	4,697	4,722	25	0
Other Expenses	494	659	702	43	0
Revenue	(367)	(230)	(295)	(65)	0
<b>Total Operating</b>	<b>4,467</b>	<b>5,127</b>	<b>5,129</b>	<b>2</b>	<b>0</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Departmental Goals

Aligned with City Council's priorities, Brampton Library's vision of inspiring connections is articulated through its values: innovation, dedication to learning, collaboration, curiosity, accountability, and courage.

### Brampton is a City of Opportunities

- The Library continues to support school readiness and academic success through our services, programs, collections and partnerships
- Virtual programming and eResources to support at home learning

### Brampton is a Mosaic

- Brampton Library continues to provide diverse services, programs and collections, which include partnerships with CELA, and the Library Settlement Partnership programs
- The Library is developing and implementing a Diversity, Equity and Inclusion strategy
- The Library provides programs specifically designed for adults and children with various abilities

### Brampton is a Healthy & Safe City

- The Library continuously to provide safe and clean spaces to support a health community
- Partnerships with local agencies to provide support in areas of mental and physical health, and substance use

### Brampton is a Well-Run City

- The Library continues to effectively operate considerably lower than the Canadian Urban Library Council (CULC) 2017 average of \$52.27





## Service Objectives

Brampton Library is a world-class destination that creates opportunities for everyone to discover their full potential by fostering literacy, inspiring learning and building community.

- Provide fiscally responsible and socially inclusive collections, programs, services and technology
- Create equitable opportunities for community innovation, creativity and discovery
- Build community collaboration through settlement success and lifelong learning
- Actively support school readiness and academic success
- Facilitate career readiness and success
- Provide safe spaces that are accessible and welcoming to all visitors

## 2021 Highlights

- Launch the updated Brampton Library Facilities Master Plan to create a vision for its facilities and services over the next 10 to 20 years
- Introduce Book Lockers as a pilot to extend Library services outside our daily hours of operation. This opportunity builds on Brampton Library's extensive self-service model for lending materials by allowing customers to potentially pick up materials 24/7.
- Continue to develop and implement our Diversity, Equity and Inclusion Strategy
- Develop our next strategic plan to lay the foundation for the next five years. The plan will incorporate the new Facilities Master Plan and the Diversity, Equity and Inclusion Strategy
- Improve the customer experience for our printing services by implementing a solution to automate print release and payment
- Continue work on the planning of the City Library, Shoppers World and Queen Street Precinct projects, supporting Brampton's 2040 vision
- Continue expansion of products and services offered in Brampton Library MakerSpaces complementing Brampton's creative economy

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	-	-	-	-	0.0%
Other Expenses	15,178	18,214	18,852	638	3.5%
Revenue	-	-	(50)	(50)	0.0%
<b>Total Operating</b>	<b>15,178</b>	<b>18,214</b>	<b>18,802</b>	<b>588</b>	<b>3.2%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	1,723	1,573	1,718	4,748



## Service Objectives

- The 2018–2022 Term of Council Priorities are a key step toward our 2040 vision. These 22 priorities inform our activities, decisions and budgets. The priorities and initiatives are purposely designed to build an inclusive city that makes living and working in Brampton safe, sustainable and successful now, and in the future. These priorities include that Brampton is: A City of Opportunities, A Mosaic, A Green City, a Healthy and Safe City, and a Well-Run City.
- Advocate for City priorities and funding needs with provincial and federal counterparts. Current campaigns and priorities of Council include a fair deal for healthcare funding, provincial approval of a Brampton university, and funding for public safety and transit.
- Represent the public and consider the well-being and interests of the municipality.
- Develop, evaluate and make sure the policies and programs of the municipality are up to date.
- Determine which services the municipality provides.
- Ensure that administrative policies, practices and procedures and controllership policies are in place to implement the decisions of Council.
- Ensure the management of the operations and financial integrity of the municipality.
- Maintain and provide oversight regarding the financial integrity of the municipality.

## 2021 Highlights

- Advance progress on various projects and initiatives outlined in the Term of Council Priorities. To learn more, visit the [Council Priorities web page](#).
- As a result of interviews conducted with the Mayor and Members of Council, feedback captured from senior leadership, and a polling exercise performed at Council Workshop in November 2020, [Council approved 16 initiatives](#) as top priorities for Council in support of the community. The priorities are divided into two streams: Intergovernmental/Advocacy Priorities; and City Mandated/Controlled Priorities, all of which continue to support Brampton’s established strategic directions.
- Continued implementation of the new staffing support model for Members to provide enhanced customer service to residents and develop efficiencies in performing their elected official responsibilities
- Work cross-departmentally to provide enhanced community engagement and recognition of Brampton’s cultural mosaic and diversity

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	3,611	4,330	4,395	65	1.5%
Other Expenses	158	199	349	150	75.4%
Revenue	-	-	-	-	0.0%
<b>Total Operating</b>	<b>3,769</b>	<b>4,529</b>	<b>4,744</b>	<b>215</b>	<b>4.7%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	55	-



## Departmental Goals

The Office of the CAO provides strategic direction to the corporation in implementing Council's decisions, empowering employees to find opportunities to increase efficiency and effectiveness across the organization.

The Office of the CAO leads the Corporation in implementing Term of Council Priorities.

## Operating Budget

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	4,461	6,262	6,575	313	5.0%
Other Expenses	2,067	2,925	2,717	(208)	-7.1%
Revenue	(250)	(280)	(153)	127	-45.4%
<b>Total Operating</b>	<b>6,278</b>	<b>8,907</b>	<b>9,139</b>	<b>233</b>	<b>2.6%</b>
New Positions		0	5		

*Includes changes from the proposed budget related to budget approvals and realignments*

## Capital Budget

(\$000s)	2021	2022	2023
	-	-	-
<b>Total Capital Budget</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Service Objectives

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

- The Corporate Policy team works in collaboration with departments to review, revise and advise on new and existing City policies across the organization
- The Corporate Projects team engages community stakeholders and advocates with the provincial government for support on high-profile projects
- The Government Relations team monitors and analyzes key Federal, Provincial, Regional and sector association developments with a focus on policy areas impacting the municipal sector

## 2021 Highlights

- Continue to modernize corporate policy framework
- Enhance diverse, inclusive community engagement and collaboration
- Continue comprehensive advancement of government relations and advocacy initiatives to advance key city priorities
- Support/collaborate on the establishment of governance, academic and economic strategies for the BramptonU project and submit/endorse application to the provincial government for consideration
- Continue to engage community stakeholders and provide advocacy efforts with the provincial government for the BramptonU project

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	1,520	2,377	2,760	384	16.1%
Other Expenses	712	1,025	800	(225)	-21.9%
Revenue	-	(280)	(153)	127	-45.4%
<b>Total Operating</b>	<b>2,232</b>	<b>3,122</b>	<b>3,408</b>	<b>286</b>	<b>9.2%</b>
New Positions		0	2		

*Includes changes from the proposed budget related to budget approvals and realignments*

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Service Objectives

- Enhance Council’s oversight and stewardship responsibilities given impartial, objective and independent review of management practices performed
- Provide taxpayers of Brampton assurance that City services and resources are administered in effective, efficient and economical manner
- Assist City in accomplishing its objectives by bringing systematic and disciplined approach to evaluate and improve effectiveness of City’s governance, risk management and internal controls
- Provide objective and independent assessment to management and staff on current and future initiatives, improving processes and procedures and reviewing effectiveness and efficiency of controls

## 2021 Highlights

- Continue to increase awareness through outreach and training programs, both on technical subjects such as fraud awareness, and more generally about internal auditing at the City of Brampton
- Refine internal audit methodology to incorporate agility, analytics and best practices to foster a corporate environment of continuous improvement
- Undertake initiatives to further increase awareness of value that internal audit brings to corporation
- Utilize modern technology to enhance data analytics to improve Internal Audit operations and add value to City of Brampton’s operations

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	818	1,067	1,093	26	2.5%
Other Expenses	164	168	174	7	4.0%
Revenue	-	-	-	-	0.0%
<b>Total Operating</b>	<b>982</b>	<b>1,235</b>	<b>1,268</b>	<b>33</b>	<b>2.7%</b>
New Positions		0	0		

*Includes changes from the proposed budget related to budget approvals and realignments*

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Service Objectives

The Organizational Performance and Strategy Office helps to integrate, empower, and align City’s departments through identification of best practices, synergies and a common set of principles.

- Alignment – Explore where activities in organization do not align to the same principles; develop standardized frameworks that provide flexibility to accommodate nuances
- Focus – Take critical lens to activities and take on the right projects at the right time
- Integration – Provide enterprise lens to activities through project and initiative insights and updates; foster collaboration; create communication channels to leverage best practices
- Empowerment – Ensure right tools are available for people to understand where City is going, what is needed to get there and why City is going there
- Measuring success – Measure performance based on clearly defined and articulated set of outcomes; be prepared to pivot/stop when not progressing in meaningful way

## 2021 Highlights

- Refine performance measurement process
- Develop overarching statistical insights strategy to provide focused, statistically relevant data
- Track Term of Council Priorities and ensure corporate alignment with Vision 2040
- Oversee conclusion of Citywide Service Review initiative with focus on acquiring funding under the Audit & Accountability Fund (\$250K) and finalize implementation plan for approved opportunities – including a change management and communication plan

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	1,559	2,163	1,951	(213)	-9.8%
Other Expenses	458	717	727	10	1.4%
Revenue	-	-	-	-	0.0%
<b>Total Operating</b>	<b>2,017</b>	<b>2,880</b>	<b>2,677</b>	<b>(203)</b>	<b>-7.0%</b>
New Positions		0	3		

*Includes changes from the proposed budget related to budget approvals and realignments*

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Departmental Goals

2021 will be dedicated to the implementation of the recommendations of the departmental service level review and renewal project. Realigning work plan and resources to help with a sharper focus on achieving Council Priorities.

### Brampton is a City of Opportunities

- Revamp the City-Wide Development Design Guidelines
- Finalize Brampton's Affordable Housing Strategy
- Develop a coordinated implementation framework for Downtown Brampton
- Establish Community Improvement Plan(s)
- New Official Plan
- Complete a review of the service delivery model
- Expand the Development Permit System (DPS) to strategic growth areas
- Build and promote Brampton's Innovation District by partnering with private and public sectors and post-secondary institutions to stimulate growth in tech community
- 2021 will continue to focus on the Economic Recovery Strategy that aims to bring resilience and competitive advantage to the Brampton economy

### Brampton is a Mosaic

- Complete development and implement the Age Friendly Strategy

### Brampton is a Green City

- Expand the Urban Design Awards to highlight innovative developments
- Establish ongoing monitoring of intensification and greenfield density in Brampton
- Update the Transportation Master Plan to prioritize active transportation and non-auto modes

### Brampton is a Healthy & Safe City

- Enhanced Group Home and Lodging House policies
- Implementation of the Active Transportation Master Plan

### Brampton is a Well-Run City

- Automated business intelligence solution to allow more robust monitoring and examination of Key Performance Indicators
- Enhancements to the on-line services to provide full system integration and development of a collaborative work space between the Building Division and its clients
- Enhancements to the Inspections App to improve process transparency



**Operating Budget**

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	22,521	23,775	25,602	1,827	7.7%
Other Expenses	2,921	2,933	3,541	608	20.7%
Revenue	(19,989)	(22,409)	(25,009)	(2,601)	11.6%
<b>Total Operating</b>	<b>5,454</b>	<b>4,299</b>	<b>4,134</b>	<b>(166)</b>	<b>-3.9%</b>
New Positions		19	14		

**Capital Budget**

(\$000s)	2021	2022	2023
Development Services	-	300	-
Economic Development	5,800	4,800	300
PBED	-	250	250
Policy Planning	2,810	1,400	1,000
Transportation Planning	25	75	75
<b>Total Capital Budget</b>	<b>8,635</b>	<b>6,825</b>	<b>1,625</b>





## Service Objectives

- In the interest of community safety and livability, the Building Division administers and enforces the Ontario Building Code to regulate the construction of buildings, including accessory apartments.
- In partnership with Development Services and Enforcement and By-Law Services, the Building Division administers the Zoning and Sign By-Laws to ensure that the built form of the City meets the desired criteria established through the planning process.
- As a public service, the Building Division provides routine disclosure of property records, including permit drawings, records of enforcement and permit activity related to real estate transactions and administration of municipal addressing.

## 2021 Highlights

- Expand mobile technology to provide consistent and timely feedback from inspections processes in a format that is easy to use
- Continue to implement records digitization project to return physical space to the organization and provide more efficient access to property records through an e-commerce model
- Review Key Performance Indicators and implement dashboard reporting mechanism for effective reporting to the Leadership Team and Council
- Continue partnerships with Economic Development and Development Services to facilitate successful attraction of employment growth projects
- Expansion of the delivery of online services and provide full integration to the back end business solution within the Building Division

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	11,934	12,661	14,266	1,604	12.7%
Other Expenses	682	679	774	94	13.9%
Revenue	(15,787)	(16,284)	(18,819)	(2,535)	15.6%
<b>Total Operating</b>	<b>(3,171)</b>	<b>(2,943)</b>	<b>(3,780)</b>	<b>(837)</b>	<b>28.4%</b>
New Positions		12	12		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	-	-



## Service Objectives

Well-planned communities, in keeping with good planning practices and the public interest.

- Expedient processing of land development applications, making recommendations to City Committees and Council, and defending recommendations at the Local Planning Appeals Tribunal
- Ensure adherence to City policies and Provincial legislation through the processing of development applications
- Develop and maintain efficient, effective and transparent planning processes
- Engage the community in the processing of development applications
- Ensure development of complete, connected and sustainable communities

## 2021 Highlights

- Implement renewed service delivery models, specifically processing amendments for development applications, having considered final recommendations from consulting firm (BMA Consulting) that has assisted in Departmental Renewal Strategy. Process changes accommodate customer service objectives, and departmental priorities and objectives. This focuses on how to support expedient service delivery to facilitate receipt and processing of applications.
- Implement amendments to Development Application Fee By-law to accurately recoup City's development application processing costs and to be competitive with industry standards, based upon a revised service delivery model.
- Implement a robust statistical analyses regime associated with the Department's Development Tracking Software (Accela), and a live dashboard with key performance indicators to enable assessments of effectiveness and efficiencies.
- Automate the sharing of key information associated from development applications with live reporting to political and corporate leadership, private development sector partners, and residents.

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	3,087	3,569	3,586	17	0.5%
Other Expenses	176	235	210	(25)	-10.6%
Revenue	(3,216)	(5,090)	(4,635)	455	-8.9%
<b>Total Operating</b>	<b>46</b>	<b>(1,286)</b>	<b>(838)</b>	<b>448</b>	<b>-34.8%</b>
New Positions		5	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	-	-	300	-



## Service Objectives

Drive economic growth through business retention, expansion, attraction and entrepreneurial initiatives.

- Provide strategic advice and one-on-one assistance to investors and development industry, supporting activities and helping guide and streamline the development approval process
- Increase Brampton's profile and image locally and globally as business investment location and vibrant community
- Build and promote Brampton's Innovation District by partnering with private and public sectors and post-secondary institutions to stimulate growth in tech community
- Provide exceptional client and investor services

## 2021 Highlights

- 2021 will continue to focus on the Economic Recovery Strategy that aims to bring resilience and competitive advantage to the Brampton economy
- Activity will be guided by the four cornerstones of the strategy: Innovation Technology & Entrepreneurship, Investment, Infrastructure, and Arts Culture & Tourism
- Continue to build the Innovation District in downtown Brampton by attracting activity through: Brampton Entrepreneur Centre, Rogers Cybersecure Catalyst, Rogers Cybersecure Accelerator, Rogers Cyber Range, Ryerson Venture Zone, Research Innovation and Commercialization Centre, Founder Institute, Sheridan College, and B-Hive
- Implement 2021 Foreign Direct Investment Plan
- Empower entrepreneurs through programming, mentoring and access to provincial grants
- Support Algoma University's expansion plan from 500 to 1,000 students
- Provide a client-centered approach / concierge service to make investments easier, transparent and streamlined
- Implement a strategic action plan for business retention and expansion to: build and improve relations with existing businesses, build capacity within business community and foster and enhance the environment for business development

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	2,399	2,297	2,590	292	12.7%
Other Expenses	1,610	1,666	2,161	495	29.7%
Revenue	(900)	(779)	(1,299)	(521)	66.9%
<b>Total Operating</b>	<b>3,110</b>	<b>3,185</b>	<b>3,452</b>	<b>267</b>	<b>8.4%</b>
New Positions		1	1		

(\$000s)	2020	2021	2022	2023
Capital Budget	4,100	5,800	4,800	300

## Service Objectives

Deliver policy planning services to ensure communities are well planned to meet needs of residents and businesses, by managing growth effectively, conserving and protecting cultural heritage, planning for parks and ensuring ongoing community innovation and resilience.

- Achieve well-managed growth and ensure development of sustainable, complete and resilient communities
- Engage community, stakeholders and City departments in advancing 2040 Vision and long-term planning of City
- Protect, conserve and promote Brampton’s cultural heritage

## 2021 Highlights

- Advance Brampton 2040 Official Plan, aligned with Brampton 2040 Vision
- Finalize Brampton’s first Affordable Housing Strategy – Housing Brampton
- Complete group home regulations and student housing review
- Complete Heritage Heights Secondary Plan process
- Advance the Integrated Downtown Plan
- Advance by-law simplification and comprehensive zoning review
- Complete Main Street South Heritage Conservation District
- Coordinate corporate implementation of Brampton’s Age-Friendly Strategy
- Establish Community Improvement Plans for Brampton’s urban areas
- Queen Street Corridor – develop the Community Planning Permit system and precinct plan implementation strategy

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	2,536	2,588	2,570	(18)	-0.7%
Other Expenses	109	94	146	53	56.5%
Revenue	(1)	(142)	(142)	-	0.0%
<b>Total Operating</b>	<b>2,644</b>	<b>2,539</b>	<b>2,574</b>	<b>35</b>	<b>1.4%</b>
New Positions		1	1		

(\$000s)	2020	2021	2022	2023
Capital Budget	1,841	2,810	1,400	1,000



## Service Objectives

- Develop strategic multi-modal transportation planning solutions to improve how people and goods move in Brampton, complementing environmental, land use, and economic development objectives that support sustainable, resilient, and vibrant communities.
- Advance policies, plans, and programs that foster and support active transportation, transit, and travel demand management
- Provide travel demand forecasting and data analytics that inform studies and projects in the Planning and Public Works departments.
- Coordinate with provincial and regional transportation planning, programs, and projects, ensuring that Brampton’s needs are considered in the context of a connected regional transportation network

## 2021 Highlights

- **Brampton Complete Streets Guidelines:** Policy, design, and implementation approaches for building roads that focus on good design and safety for all users and modes, and that support longer term community building and mobility objectives for City
- Review **Transportation Master Plan**, implementing the Brampton 2040 Vision, incorporating Active Transportation Master Plan and Complete Streets directions to prioritize pedestrians, cyclists and transit, to establish an updated and integrated mobility strategy to 2041, and to inform the Brampton Official Plan Update
- Implement **Active Transportation:** Initiating short, medium, and long term projects recommended in AT Master Plan, to build and promote a connected pedestrian and cycling network in Brampton, making travel by non-motorized modes for both recreational and utilitarian purposes a safe, practical and desirable travel option, and supporting the Brampton 2040 Vision

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	865	838	851	13	1.5%
Other Expenses	39	47	38	(10)	-20.1%
Revenue	-	-	-	-	0.0%
<b>Total Operating</b>	<b>904</b>	<b>886</b>	<b>889</b>	<b>3</b>	<b>0.4%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	175	25	75	75



## Service Objectives

Provide well planned and designed communities and places that are connected, vibrant, livable and sustainable, in keeping with good planning practices and public interest.

- Ensure development of complete, liveable, connected and sustainable communities and provide Urban Design review for all development applications
- Provide professional planning and design advice to City Council on matters of urban design
- Review and develop urban design policies and citywide development design guidelines
- Lead and contribute to special projects, studies and high-level strategic initiatives
- Promote design advocacy, engage community, and organize educational events for internal and external stakeholders

## 2021 Highlights

- Complete implementation plan for integrated community facilities to support the community hub concept
- Enhanced pre-application urban design consultation for development applications in virtual/remote environment
- Develop a urban design framework to guide key developments and unlock downtown and uptown
- Continue to enhance the work of Brampton’s permanent Urban Design Review Panel to encourage design innovation and excellence in private and public projects
- Update citywide development design guidelines and create urban standards
- Provide Urban Design expertise to support the development of plans for Queen Street, downtown and intensification corridors

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	1,316	1,289	1,329	40	3.1%
Other Expenses	231	128	128	-	0.0%
Revenue	(77)	(114)	(114)	-	0.0%
<b>Total Operating</b>	<b>1,470</b>	<b>1,303</b>	<b>1,343</b>	<b>40</b>	<b>3.1%</b>
New Positions		0	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	400	-	-	-



## Departmental Goals

Committed to the design, construction, maintenance and management of City assets in support of delivering service excellence to our community, meeting environmental objectives and advancing Term of Council Priorities in an effective and efficient manner.

### Brampton is a City of Opportunities

- Continue to pursue the detail design for the Downtown Brampton Flood Protection along with the Urban Design (Open Space) Master Plan for Riverwalk
- Continue to implement the Sustainable Neighborhood Action Plans
- Start the design for the Centre of Innovation
- Partner with HR and DI&IT to develop a Workplace Modernization Strategy

### Brampton is a Mosaic

- Implementation of Universal Design Standards (UDS) and the Accessibility for Ontarians with Disabilities Act (AODA)

### Brampton is a Green City

- Begin implementation of the Eco Park Strategy
- Continue to support Community Services with the “One Million Trees” program for reforestation
- Continue to add sustainable transportation infrastructure around our city
- Continue the LED retrofit program for streetlights for more efficient energy consumption
- Promote actions recommended in Community Energy and Emissions Reduction Plan (CEERP)
- Establish a Brampton-focused Centre for Community Energy Transformation to help implement the community-based actions emerging from the CEERP
- Continue the development and implementation of the Development Guidelines and Sustainability Assessment Tool
- Implement environmental and energy efficiency standards across City facilities
- Coordinate with Regional and Provincial Governments on efforts to address climate change
- Complete the Sustainable Fleet Strategy



## Brampton is a Healthy & Safe City

- Incorporate the Vision Zero framework into transportation planning, design and operations including:
  - Traffic Calming Measures
  - Pedestrian Crossover Implementation
  - Neighborhood Traffic Guide
  - Bicycle Facility Implementation Plan
  - Annual Resurfacing Program
  - New road capacity improvement designs
  - Automated Speed Enforcement
- Storm water management infrastructure life-cycle maintenance and replacement

## Brampton is a Well-Run City

- Road resurfacing program and rehabilitation of bridges, street lights, traffic signals, stormwater system and facility equipment - in accordance with the asset management plan to maintain a state of good repair for Public Works infrastructure
- New asset management program to assist with state of good repair projects for facilities
- In partnership with the Region, start the infrastructure replacement project in the downtown core
- Continue to implement the renewal strategy on older recreation centres (Balmoral, Chris Gibson, Howden, Victoria Park)





## Operating Budget

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	43,173	45,546	46,448	902	2.0%
Other Expenses	54,789	55,240	53,086	(2,154)	-3.9%
Revenue	(12,959)	(14,039)	(15,260)	(1,222)	8.7%
<b>Total Operating</b>	<b>85,002</b>	<b>86,747</b>	<b>84,273</b>	<b>(2,473)</b>	<b>-2.9%</b>
New Positions		11	8		

## Capital Budget

(\$000s)	2021	2022	2023
Building Design & Construction	245,101	71,457	136,697
Capital Works	31,385	150,490	100,670
Environment & Dev Engineering	23,155	20,200	32,030
Facilities Operations & Mtce	2,915	2,968	2,981
Public Works & Engineering	6,010	6,311	6,519
Road Mtce, Ops & Fleet	15,035	14,985	13,820
<b>Total Capital Budget</b>	<b>323,601</b>	<b>266,411</b>	<b>292,717</b>



## Service Objectives

Provide professional, value added Project Management Services in regard to state of good repair, new design and construction projects, and interior design and space planning for internal stakeholders, while offering subject matter expertise and services for all City-owned facilities.

- Project planning, estimating, design, procurement and management of capital repair, renovation and new builds
- Architecture and engineering professionals
- Accommodations, interior design
- Construction project management methodology
- Demolition
- Design and construction legislative compliance
- Designated substances and environmental remediation
- Heritage and accessibility requirements
- Review and analysis of technical reports
- Capital budgets for State of Good Repair (SOGR), multi-year sustainable capital reinvestment planning requirements
- Capital budgets for new facilities, multi-year planning and development of projects. feasibility studies, program scope requirements, budget and schedule

## 2021 Highlights

- Conduct predesign, due diligence, design and/or construction on new facilities including: Centre for Innovation (with Ryerson University); Transit hub; centralized storage; demolitions; Fire Headquarters; Fire Stations 203, 214 and 201; recreation centres (Howden, Victoria Park Arena, Mississauga Embelton, Century Gardens Youth Hub, Brampton Tennis Clubhouse, Gore Meadows fieldhouses and cricket stadium); third Transit maintenance and storage facility
- Conduct predesign, due diligence, design and/or construction on major additions / renovations

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	2,740	2,610	2,338	(272)	-10.4%
Other Expenses	247	239	238	(1)	-0.5%
Revenue	-	-	-	-	0.0%
<b>Total Operating</b>	<b>2,987</b>	<b>2,849</b>	<b>2,576</b>	<b>(273)</b>	<b>-9.6%</b>
New Positions		3	-1		

(\$000s)	2020	2021	2022	2023
Capital Budget	31,612	245,101	71,457	136,697



## Service Objectives

Deliver road infrastructure projects as part of the City's approved roads capital program.

- Deliver capital road infrastructure, including road capacity improvement, road resurfacing, bridges, transit infrastructure, intersection improvements, sidewalks and other road improvements to accommodate growth within the city and connect to surrounding municipalities.
- Maintain asset management inventory for the City's road systems, bridges, noise walls, sidewalks and gateway features.

## 2021 Highlights

- Continue to work with the asset management team to establish levels of service and have a robust plan to maintain our City road infrastructure.
- Deliver the road resurfacing program to maintain the condition of the road network and implementing active transportation improvements.
- Tender the reconstruction of Chinguacousy Road between Wanless Drive and Mayfield Road, which was approved in 2020, once property acquisition is finalized.
- Continue to work on the approvals and tender of the Cottrelle Boulevard extension between Humberwest Parkway and Goreway Drive.
- Continue to work with CN and City of Mississauga to tender the construction of the Goreway Drive Grade Separation over the CN Railway tracks, south of Steeles.
- Bridge repairs will be completed on Bartley Bull Parkway, Scott Street and in Sheffield, Manitou and Ken Whillans Parks.
- Continue to assist with the strategic framework for implementation of projects in the downtown.

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	3,144	2,218	2,002	(216)	-9.7%
Other Expenses	139	152	149	(3)	-2.1%
Revenue	(11)	(68)	(68)	-	0.0%
<b>Total Operating</b>	<b>3,273</b>	<b>2,303</b>	<b>2,083</b>	<b>(219)</b>	<b>-9.5%</b>
New Positions		0	2		

(\$000s)	2020	2021	2022	2023
Capital Budget	41,280	31,385	150,490	100,670



## Service Objectives

- Facilitate planning, design and construction of new infrastructure through the subdivision development process, including roads, bridges, parks, active transportation, trails and natural heritage systems
- Develop, manage, and protect City's natural and physical features through environmental planning strategies and initiatives
- Manage City's stormwater assets, including flood mitigation, infrastructure protection and renewal
- Provide engineering services for key initiatives such as revitalization of downtown Brampton, including Riverwalk, redevelopment of CAA lands, Queen Street Corridor Servicing Review

## 2021 Highlights

- Riverwalk: Commence detailed design of Downtown Brampton Flood Protection to allow for removal of SPA policy designation, expand City's green infrastructure, create new public spaces, and act as catalyst for urban growth, public transit and economic development
- Administer the Brampton Stormwater Charge program including assessment data, stormwater credit program, stormwater charge appeals and customer service.
- Develop and deliver stormwater asset management programs to facilitate informed decision-making to optimize balance of funding, service levels and maintenance priorities
- Improve customer service and complaint resolution to new homeowners on lot grading and drainage issues, through dedicated technical group
- Continue development and implementation of initiatives identified in the Brampton Grow Green Environmental Master Plan, which focuses on People, Air, Water, Land, Energy and Waste: Eco Park Strategy Implementation, One Million Tree Program, Community Energy Emissions

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	5,121	5,780	5,984	204	3.5%
Other Expenses	3,839	2,648	3,703	1,055	39.8%
Revenue	(5,334)	(5,328)	(6,084)	(755)	14.2%
<b>Total Operating</b>	<b>3,626</b>	<b>3,100</b>	<b>3,604</b>	<b>504</b>	<b>16.3%</b>
New Positions		7	0		

(\$000s)	2020	2021	2022	2023
Capital Budget	11,300	23,155	20,200	32,030



## Service Objectives

- Proactively maintain City-owned buildings to provide a contemporary environment, enhancing experience of residents and staff in a safe and secure, accessible, invitingly clean, comfortable, functionally enriched and well-maintained manner
- Develop and implement facility life cycle renewal and asset management strategies from a long-term perspective to ensure system reliability and maximum financial return for citywide building assets
- Embrace industry best practices and state of art technology to continually improve quality of services and provide most cost effective delivery; support and promote sustainability
- Support the City of Brampton’s “Green City” initiative by identifying and implementing opportunities for improving energy efficiencies in existing facilities and new developments to meet greenhouse gas emissions reduction targets

## 2021 Highlights

- Continue to develop strong collaborative partnerships with our internal/ external stakeholders focused on creating value for money
- Redefine standard operating procedures and service level agreements to reflect organizational changes and to provide clarity, transparency and accountability
- Realign and consolidate service units to become proactive and to meet future growth demands

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	7,797	8,725	9,349	625	7.2%
Other Expenses	13,360	13,934	12,942	(992)	-7.1%
Revenue	(2,528)	(3,161)	(2,793)	368	-11.6%
<b>Total Operating</b>	<b>18,629</b>	<b>19,498</b>	<b>19,499</b>	<b>1</b>	<b>0.0%</b>
New Positions		1	6		

(\$000s)	2020	2021	2022	2023
Capital Budget	3,805	2,915	2,968	2,981



## Service Objectives

Maintain the City's transportation, stormwater and fleet infrastructure to accommodate the safe and efficient movement of all modes of traffic.

- Deliver programmed and scheduled work for sidewalk and road maintenance
- Provide first point of contact for fleet, road and sidewalk repairs, coordination of winter maintenance operations, leaf collection and spring/summer road sweeping
- Manage municipal parking operations, signing operations, traffic signals, street lighting, traffic operations, school crossing guards and rights-of-way access

## 2021 Highlights

- Continue to support the Asset Management Plan in development and implementation of an asset and work order management and automated vehicle locating / global positioning system
- Convert traditional streetlight bulbs from high pressure sodium to light emitting diode on arterial and local roads, road reconstruction, streetlight refurbishment projects and parks pathways
- Continue initiatives in active transportation and road safety through implementation of new facilities and technologies including automated speed enforcement
- Develop consolidated Sustainable Fleet Strategy with goal to choose vehicles, equipment, fuels and practices that consume less fuel and emit less GHG and air pollution, meet the Corporate Fleets' operational requirements that are sustainable and economically viable
- Administer the mobile app and website allowing citizens to follow the progress of current winter service operations

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	23,145	25,562	26,154	592	2.3%
Other Expenses	37,129	38,127	35,915	(2,212)	-5.8%
Revenue	(5,086)	(5,480)	(6,315)	(835)	15.2%
<b>Total Operating</b>	<b>55,188</b>	<b>58,208</b>	<b>55,754</b>	<b>(2,454)</b>	<b>-4.2%</b>
New Positions		0	1		

(\$000s)	2020	2021	2022	2023
Capital Budget	9,620	15,035	14,985	13,820



## Departmental Goals

Ensuring the safety of employees and customers while providing a critical public service. Our goal is to maintain assets in a state of good repair, efficiently use resources to provide a safe, reliable transit service and provide quality customer service.

### Brampton is a City of Opportunities

- Enhance Regional Connections through existing Züm and conventional services
- Advance Hurontario LRT and Queen St - Highway 7 BRT projects
- \$17M for a new Züm corridor on Chinguacousy Road (2022 budget, 2024 in-service)

### Brampton is a Green City

- New buses \$172M over three years for the purchase of 153 new buses (91 growth, 62 replacement)
- Launch Phase I of the Pan-Canadian Battery Electric Bus Trial, largest global deployment of standardized and interoperable buses and high-powered overhead chargers

### Brampton is a Healthy & Safe City

- Continued enhanced cleaning/sanitizing of Transit facilities and buses
- \$10M to upgrade CAD/AVL Smartbus system (2021 budget)
- \$1.5M over three years for a Transit Shelter Program
- Improve transit access for seniors in Brampton with the implementation of free fares for Brampton senior residents

### Brampton is a Well-Run City

- \$43M over 3 years for bus refurbishments
- \$2.3M over 3 years for Transit preventative maintenance
- \$1.3M over 3 years for fleet support vehicles
- \$290K to create a 5-year business plan and fare strategy (2023-2027)
- \$195K net savings with the hiring of 15 operator positions as identified in the 2019 Optimus service review
- Continue to investigate possibilities for on-demand service



## Service Objectives

Provide safe, reliable and efficient transit service for the City of Brampton while ensuring quality customer service.

- Enhance cleaning and sanitizing of transit buses and facilities, with the goal of disinfecting all hard surfaces, operator compartments and seats every 48 hours (majority of buses currently sanitized every 24 hours)
- Manage the effects of the COVID-19 pandemic while maximizing service levels
- Operate transit services to ensure on time delivery within approved performance targets and minimize service disruptions
- Properly maintain and service fleet, facilities, terminals, shelters and bus stops
- Provide excellent customer service and enhance customer experience
- Promote and market service changes and educate new riders on services

## 2021 Highlights

- Preparing for the recovery from the impacts of COVID-19, including the restoration of all transit service and easing of on-board capacity restrictions, supported by public health
- Support the construction of Hurontario Light Rail Transit (LRT) project (Phase 1) from Brampton Gateway Terminal to Port Credit GO in partnership with Metrolinx
- Continue design of third transit maintenance and storage facility to meet future transit growth
- Launch Phase I of the Pan-Canadian Battery Electric Bus Trial into revenue service
- Continue to explore funding opportunities for transit electrification, including the new transit maintenance and storage facility and e-Bus Pilot Phase II
- Update the 5-year transit business plan to provide direction for the mid to long term from COVID-19, to look at fare policy going forward and to provide ridership and service projections for the future
- Create a direct Züm connection to Toronto Pearson Airport
- Improve access to transit through implementation of free fares for Brampton senior residents

(\$000s)	2020 YE Forecast	2020 Budget	2021 Budget	Variance \$	Variance %
Labour	118,730	133,984	137,272	3,288	2.5%
Other Expenses	34,530	44,164	42,908	(1,257)	-2.8%
Revenue	(43,149)	(87,079)	(87,318)	(239)	0.2%
Provincial Gas Tax	(13,261)	(13,261)	(13,261)	-	0.0%
<b>Total Operating</b>	<b>96,850</b>	<b>77,809</b>	<b>79,601</b>	<b>1,792</b>	<b>2.3%</b>
New Positions		30	16		

(\$000s)	2020	2021	2022	2023
Capital Budget	72,586	71,389	73,665	112,189

