



2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

** post April 2022 Council approval*

 **BRAMPTON**

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



2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

INTRODUCTION

 BRAMPTON



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Corporation of the City of Brampton
Ontario**

For the Fiscal Year Beginning

January 01, 2021

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, 2021**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

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



I am very pleased that Brampton City Council approved the 2022 Budget with a key investment to support health care expansion in our growing city.

Brampton is one of Canada's fastest-growing communities, and we are addressing the health care emergency in our city by taking steps to address our future health care needs. The Budget includes a one per cent levy and \$62.5M from reserves to help fund the local share towards William Osler's expansion of health care services at Peel Memorial Hospital.

For the past four years, Council has made it a priority that City finances are managed in a responsible manner. We delivered three consecutive tax freezes – Bramptonians told us that they want service levels maintained, while keeping tax bills affordable. We remain focussed on improving day-to-day operations by streamlining service delivery, effectively managing municipal assets, and leveraging partnerships for collaboration and advocacy.

As the final Budget of this term, it includes a record contribution of \$122M to reserves, and sets the City up for continued success in providing excellent quality of life and service for all of Brampton.

It highlights what really matters to Bramptonians and businesses today and in the future, including investments in recreation facilities, neighbourhood parks, paths and trails, community safety, transit, and revitalizing downtown Brampton.

The 2022 Budget supports Council priorities, and is centred on financial sustainability, growth opportunities and resiliency as the City continues to navigate and move forward from the COVID-19 pandemic.

We recognize the challenges COVID-19 has brought on our businesses and the impact it has had on your lives, jobs and wellbeing. Throughout the pandemic, this Council advocated to higher levels of governments for increased funding. Since 2019, grant funding announcements and contributions from the federal and provincial governments totaled \$792M, an increase of 294% over the previous term. We will keep up the momentum to advocate for Brampton's fair share.

As Canada's ninth's largest city, and one of the best communities in Canada (Maclean's 2021), we are investing today for a sustainable and resilient tomorrow.

Patrick Brown
Mayor

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Building a Resilient Tomorrow

EXECUTIVE SUMMARY

 BRAMPTON

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Two years into the COVID-19 global pandemic, organizations have continued to navigate ever-changing realities. These challenges have forced us to find ways to be efficient with limited resources. With learnings from the pandemic, the City's 2022 Budget is centered on financial sustainability.

It also prioritizes what matters most to our residents. The Budget includes a one per cent levy and \$62.5M from reserves to help fund the local share towards William Osler's expansion of health care services at Peel Memorial Hospital. With the one per cent levy, the City is able to maintain service levels with no further tax increase, while making a record contribution of \$122M to reserves.

Significant contributions to infrastructure reserves to date have placed Brampton in a fiscally strong position to respond to immediate repair and replacement needs. This is affirmed by S&P Global Ratings, as the City has once again received a Triple 'A' rating – the highest credit rating a municipality can receive.

By utilizing healthy infrastructure reserve balances, the City continues to be well positioned to acquire new and green fleet such as buses and fire trucks to ensure future additions are environmentally sustainable.

Along with maintaining existing offerings, the Budget invests in an affordable housing strategy, safer roads, managing the urban tree canopy, energy efficiency upgrades, and arts and cultural offerings. It also focuses on substantial upgrades to outdoor amenities at recreation centres, neighbourhood parks, pathways, sports fields, playgrounds and trails that will help residents of all ages.

Enhancements in transit will help meet ridership demand, expand Züm service, support LRT regional connections, and the active transportation network.

The Budget also prioritizes investments to boost education, employment and business growth opportunities for start-ups and entrepreneurs, shaping the Innovation District and revitalizing downtown Brampton.

Through using existing resources effectively, realigning new initiatives based on capacity to deliver, and exploring all avenues for financial growth – we are focused on sustainability and building a resilient tomorrow.

Paul Morrison
Interim Chief Administrative Officer



Brampton is the ninth largest and second fastest growing city in Canada, with a young, diverse and educated population.

Brampton is a well-run city, financially strong and focused on economic resilience and sustainable investments to emerge from the pandemic and shape the future of our growing community.

Economic recovery is a key priority and requires City investments to create opportunities for growth and employment, as we focus on projects that help advance the current Term of Council Priorities. At the same time, our community can continue to rely on our parks, recreation, arts & culture, and seamless transportation to stay healthy, active, and able to enjoy and explore our beautiful city.

Brampton has been proactive in planning and investing in City assets, with significant contributions to infrastructure reserves to date. This budget continues to responsibly address the City's infrastructure needs, including roads, bridges, transit, stormwater, and other assets.

In planning Brampton's budget during an ongoing pandemic, the City continues to be guided by fiscal prudence balanced with a longer term view on financial sustainability. The Budget aims to keep City operations affordable during a time of economic hardship, while maintaining service levels.

It also prioritizes the City's commitment to health care expansion by designating \$62.5M of reserve funding towards the local share for the new Peel Memorial Hospital, and introducing a one per cent hospital levy.

As the City gradually resumes operations, we continually review our operational strategies for efficiencies combined with active advocacy for Provincial and Federal funding to assist ongoing City efforts to emerge from the pandemic, support economic recovery, meet inflationary pressures, and respond to the financial impacts of the pandemic.

The 2022 Budget reflects input, discussions and public engagement to balance current community needs and sustainable city building. We remain dedicated to delivering existing services and investing in the future of Brampton, while supporting the expansion of Peel Memorial Hospital and ensuring value for the taxpayer.

Nash Damer

Treasurer

City of Brampton 2022 BUDGET

Highlights Building a Sustainable and Resilient Tomorrow

The 2022 Budget includes a one per cent levy to support health care expansion, while maintaining programs and services, and making record contributions to infrastructure, and supporting business growth and opportunities as we emerge from the pandemic.



AFFORDABILITY

1% PROPERTY TAX INCREASE
on the City's portion of the tax bill

↑ 1.8% TAX INCREASE = \$95 AVERAGE PER HOUSEHOLD

0.4% City of Brampton
1.4% Region of Peel
0% School Boards



STABILITY & MAINTENANCE

\$122 M CONTRIBUTION TO CITY RESERVES inclusive of levies to keep City buses, roads, recreation centres, public spaces and other infrastructure assets at sustainable levels. The majority will go towards sustaining and enhancing Infrastructure Assets.



SERVICE EXCELLENCE & GROWTH

\$785 M OPERATING BUDGET to deliver existing services
+ \$341 M CAPITAL BUDGET purchase, major repair & replacement of assets (i.e. roads, buildings)

\$1.1 B TOTAL 2022 BUDGET



COMMITMENT TO HEALTHCARE EXPANSION

The City has earmarked **\$62.5M** of reserve funds and a 1% hospital levy towards William Osler's expansion of health care services at Peel Memorial, representing 50% of the local share of costs.

Commitment to HEALTH CARE EXPANSION

The City of Brampton supports William Osler Health System's plans to bring better health care infrastructure to Brampton through the redevelopment and expansion of Peel Memorial Hospital and the development of a Cancer Care Centre at Brampton Civic Hospital.

The redevelopment and expansion of Peel Memorial Hospital will include:



250 beds
& capacity for a
further 100 beds



**24H Urgent
Care Centre**



\$1.1B project:

\$700M for redevelopment and expansion
of Peel Memorial Hospital

\$365M for a Cancer Care Centre
at Brampton Civic Hospital



\$250M Local share of the project

\$125M William Osler Health System

\$125M City of Brampton < \$62.5M from reserve funds
One per cent hospital levy

Brampton City Council approved a one per cent hospital levy and \$62.5M from reserves to fund the local share towards William Osler's expansion of health care services in Brampton.



"This is a historic time for health care in Brampton. City Council's commitment to support 50 per cent of the current estimated local share for hospital redevelopment will help to ensure Osler has the resources to build the infrastructure this community needs and deserves. Osler commends City Council for taking this bold and necessary step, and for tirelessly championing greater hospital capacity to serve our fast-growing community. Council's commitment is an investment in the health of our community for years to come."

- Geoffrey Ritchie, Chair,
William Osler Health System Board of Directors

Below are some highlights. To review full details of the 2022 Budget, visit brampton.ca/budget
To view more details about Term of Council Priorities, visit brampton.ca/tocp

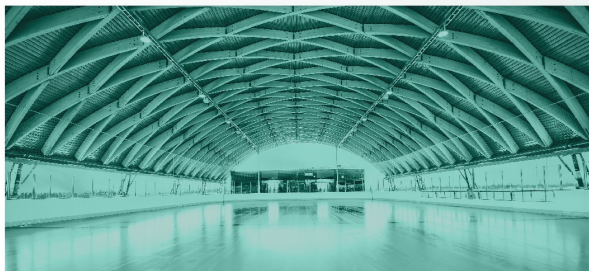
SERVICE SUSTAINABILITY

ADVANCING TERM OF COUNCIL'S FOCUSED PRIORITIES

- \$3M over three years for active transportation road improvements (starting with \$1M in 2022)
- Internship & Co-op programs for Black & Indigenous youth
- Diversity, Equity & Inclusion plan for Brampton Library

OTHER COMMUNITY INVESTMENTS

- \$13.8M of transit bus refurbishments
- \$2.7M for managing Urban Forest Canopy Program
- \$3.5M for street light LED retrofit
- \$1.8M over three years for Environmental Master Plan implementation
- \$1.5M over three years for energy efficiency programs and \$20.3M in 2023 for zero carbon retrofit of Susan Fennell Sportsplex
- \$22.6M for roads resurfacing, reconstruction and other improvements
- 8 new Automated Speed Enforcement cameras for safer roads
- \$2M for traffic signal modernization and other initiatives to keep our roads safer
- \$16.5M over three years for construction of two new fire stations
- \$6.3M for upgrades and replacement of fire vehicles and equipment to strengthen Fire response
- \$27.6M over three years for stormwater management and retrofits (\$5.9M in 2022)
- \$535,000 towards affordable housing initiatives
- \$300,000 towards Performing Arts infrastructure preservation
- \$235,000 for community safety and Nurturing Neighbourhood programs
- \$5M for digital solutions to automate, modernize and improve speed and efficiency of processes across the organization
- \$4.7M to keep City corporate vehicle fleet in sustainable condition
- Increase to grant funding under Financial Assistance Program for snow clearing
- Increase seniors' tax rebate to \$514 (Toronto CPI level)



FUTURE GROWTH

ADVANCING TERM OF COUNCIL'S FOCUSED PRIORITIES

- \$100M over three years for Riverwalk project (\$9.3M in 2022) for flood mitigation and unlocking of economic potential
- \$9M new construction to revitalize Chris Gibson Recreation Centre
- \$19M for 12 new buses (electric buses) to meet ridership growth
- \$17M for Züm service expansion on Chinguacousy Road corridor (\$3.3 M in 2022). This Bus Rapid Transit System (BRT) will improve connectivity within and beyond Brampton.
- \$7.5M over two years for constructing electric vehicle charging stations
- \$2.9M for expanding regional transit connections, including LRT, and Steeles corridor higher order transit

OTHER COMMUNITY INVESTMENTS

- \$65.2M for new construction in 2022 (including Century Gardens Youth Hub; Sports Hall of Fame; Victoria Park Arena; Mississauga/Embleton Community Centre; and \$193.2M in following years for CAA Centre Cricket; Greenbriar Recreation Centre; Mississauga/Embleton Community Centre; Howden Recreation Centre; Memorial Arena; Cassie Campbell field hockey dome)
- \$8.5M for outdoor amenities at Gore Meadows Community Centre
- \$6.2M over three years to revitalize and enhance three recreation centres (\$4.7M for South Fletcher's Sportsplex and McMurchy in 2022, followed by Terry Miller Recreation Centre in future years)
- \$4.7M for new or enhanced neighbourhood parks, upgraded pathways, sports fields, playgrounds, and trails
- \$4.5M for City's first 'Adventure Park' with Parkour and other amenities to encourage creativity, art, imagination and learning
- \$1.7M for Collaborative School Partnerships
- \$20M allocated in 2022 (in addition to existing \$99.4M funds), preparing for construction of Centre for Innovation in 2024. Remaining investments in future years for this \$172M project which will be an iconic gateway to the Innovation District.
- \$13.4M for downtown Brampton revitalization initiatives
- \$9.1M over three years for boosting education, employment, and business growth opportunities in downtown Brampton (\$4.8M in 2022 to support Algoma University, BHive, and Cybersecure Catalyst)
- Additional 4 part-time Enforcement Officers and 2 full-time Property Standards Officers to investigate and enforce City by-laws
- \$500,000 for Caledon Barn restoration on Bovaird House property to provide cultural, educational and heritage view of life in the city over past 150 years

The COVID-19 pandemic continues to impact all countries around the globe, with municipalities such as the City of Brampton at the forefront of the battle against the virus.

Since a State of Emergency was declared on March 24, 2020, Brampton, as part of the Region of Peel, has relied on the guidance of health experts to ensure the safety and health of our citizens, businesses, customers and the general public.

Approach to Budget

The City is aware of the ongoing economic strain on our businesses and residents as a result of this pandemic, and we continue our efforts to minimize property tax increases and support our community in 2022.

As in 2021, the Budget does not include an increase in property taxes to address the impacts of the pandemic. The City will be utilizing funds received from other levels of government and, where necessary, our financial strength through stabilization reserves to weather the storm.

Once the pandemic subsides, the City is planning for budgets that will eventually revert to pre-COVID baseline levels.

Federal and Provincial Contributions

Based on operating results as at September 30 2021, the City of Brampton is projecting a deficit of \$30.4 million in the 2021 Operating Budget. Federal and Provincial Contributions available for future relief through the Safe Restart and Recovery Funding for Municipalities program amount to \$62 million. Therefore, the City is confident that any deficit experienced in 2021 will be fully offset by Federal and Provincial Contributions and approximately \$32 million will be available to provide assurance against future impacts in 2022 and beyond.

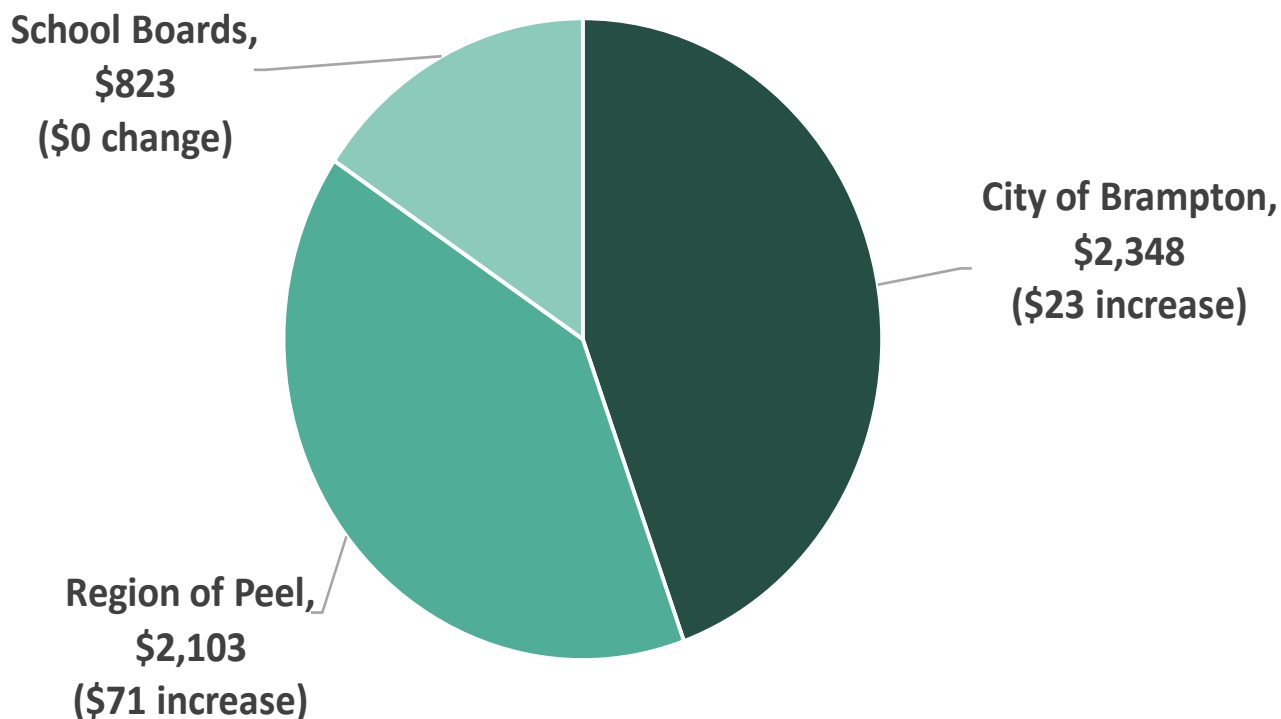
Brampton will continue, directly and through the Region of Peel and the Association of Municipalities of Ontario (AMO), to advocate for additional funding to mitigate the impacts of COVID-19 should it be required in 2022.

As the Province works to reopen safely, Brampton remains committed to providing support and information through various channels.

	MUNICIPAL STREAM	TRANSIT STREAM	TOTAL
2021 Deficit Management			
Eligible Relief Funding 2021	23,439	38,519	61,957
2021 Projected Deficit as at Q3	(5,072)	(25,340)	(30,412)
2022 Projected Relief Funding (City Reserves)	18,367	13,179	31,545

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

1.0% Property Tax Bill Increase (City portion)
\$95 Annual increase for the average home (total bill)



Typical Residential Tax Bills

Average Residential (\$539,000)	\$ 5,274
Single family detached	\$ 6,117
Semi-detached residential	\$ 4,431
Freehold Townhouse/Rowhouse	\$ 4,323
Residential Condominium	\$ 2,872

*Based on 2021 Blended Average Home Assessment of \$539,000

Overall Total Increase = \$18 per \$100,000 assessed value

2022	Operations	Infrastructure / Transit / Hospital	Overall Total Increase		
	Net Budget Increase / (Decrease)	Net Budget Increase	Net Budget Increase	Tax Bill Impact	
				%	\$
City of Brampton	0.0%	1.0%	1.0%	0.4%	\$23
Region of Peel	2.5%	1.0%	3.5%	1.4%	\$71
School Boards	(1.0%)	1.0%	0.0%	0.0%	\$0
Combined				1.8%	\$95

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

The 2022 Operating Budget is approved by Council with \$23 dollars increase to property tax revenues, resulting in a 1.0% property tax change on the City’s portion of the tax bill.

The 2022 Budget includes expenditure increases of 2.4% (\$18.1 million), which is funded through \$6.1 million in assessment growth, \$7.1 million in revenues and \$4.9 million property tax levy.

Taxpayers will see a combined total amount for City of Brampton plus Region of Peel and School Boards. This total amounts to 1.8% or \$95 dollar increase on the average household bill.

Notes relating to table:

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

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

Net Budget Increase: Total of Operations and Infrastructure columns.

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

In Brampton, Opportunity Always Adds Up

- 2nd fastest growing city in Canada, approx. 16,500 new residents per year¹
- Centrally located in the middle of Canada's Innovation Corridor
- Access to 4.3 million labour pool across the GTA
- Home to CN, the largest Intermodal Railway terminal in Canada
- 82,707 businesses from diverse sectors (YTD June 2021)²
- 4,605 increase in businesses (December 2020 to June 2021, up 5.9%)²
- 3,840 increase in jobs (from 2020 to 2021)³
- 36.5 lowest average age in Canada¹
- Young diverse workforce, 234 different cultures speaking 115 languages¹
- Prime sites available adjacent to Toronto Pearson International Airport
- 7 Transcontinental highways accessing 150 million North American consumers
- AAA Credit rating (Standard & Poor's)
- The City of Brampton was awarded a Bronze ranking for its Innovation District & Postsecondary Partnerships by the recent International Economic Development Council (IEDC)'s 2020 Excellence in Economic Development Awards.
- FDI Intelligence, a division of the Financial Times (UK), announced the results of its American Cities of the Year Awards, with the City of Brampton ranking sixth in the Top 10 Mid-Sized American Cities of the Future category. Brampton also ranked second in the Top 10 Mid-Sized American Cities of the Future – Connectivity category, and twelfth in the Top 25 American Cities for FDI Strategy category.
- Site Selection Magazine, an internationally circulated business publication covering corporate real estate and economic development, announced its list of Canada's Best Locations, with the City of Brampton landing in the top 20.
With this ranking, the City's Economic Development Office has been recognized by Site Selection Magazine as one of Canada's best locations to invest.
- Brampton has also received top honours again with a #1 ranking in the Food Processing Leaders category in the Business Facilities Magazine 17th Annual Metro Rankings Report.

¹ Based on StatCan 2016 census data

² Source: Statistics Canada

³ Will be the same until 2026, based on a 5-year forecast by Hemson Consulting Ltd. (January 2021)

Brampton 2021 Economic Indicators

- \$539,000 average assessed house value (MPAC)
- 9th largest city in Canada¹
- 4th largest city in Ontario¹
- 698,200 total population²
- 162,024 residents with a University Degree (Bachelor's degree or above)³
- 8,788 units Housing Permits (based on dwelling units, year-end, 2021)
- 6,026 units Housing Permits (based on dwelling units, year-end, 2020)
- \$1.73 billion total construction value (year-end, 2021)
- \$1.37 billion total construction value (year-end, 2020)



¹ Based on StatCan 2016 census data

² Source: Hemson Consulting Ltd. (January 2021)

³ Source: Environics Analytics (Envision), Demostat 2021

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:



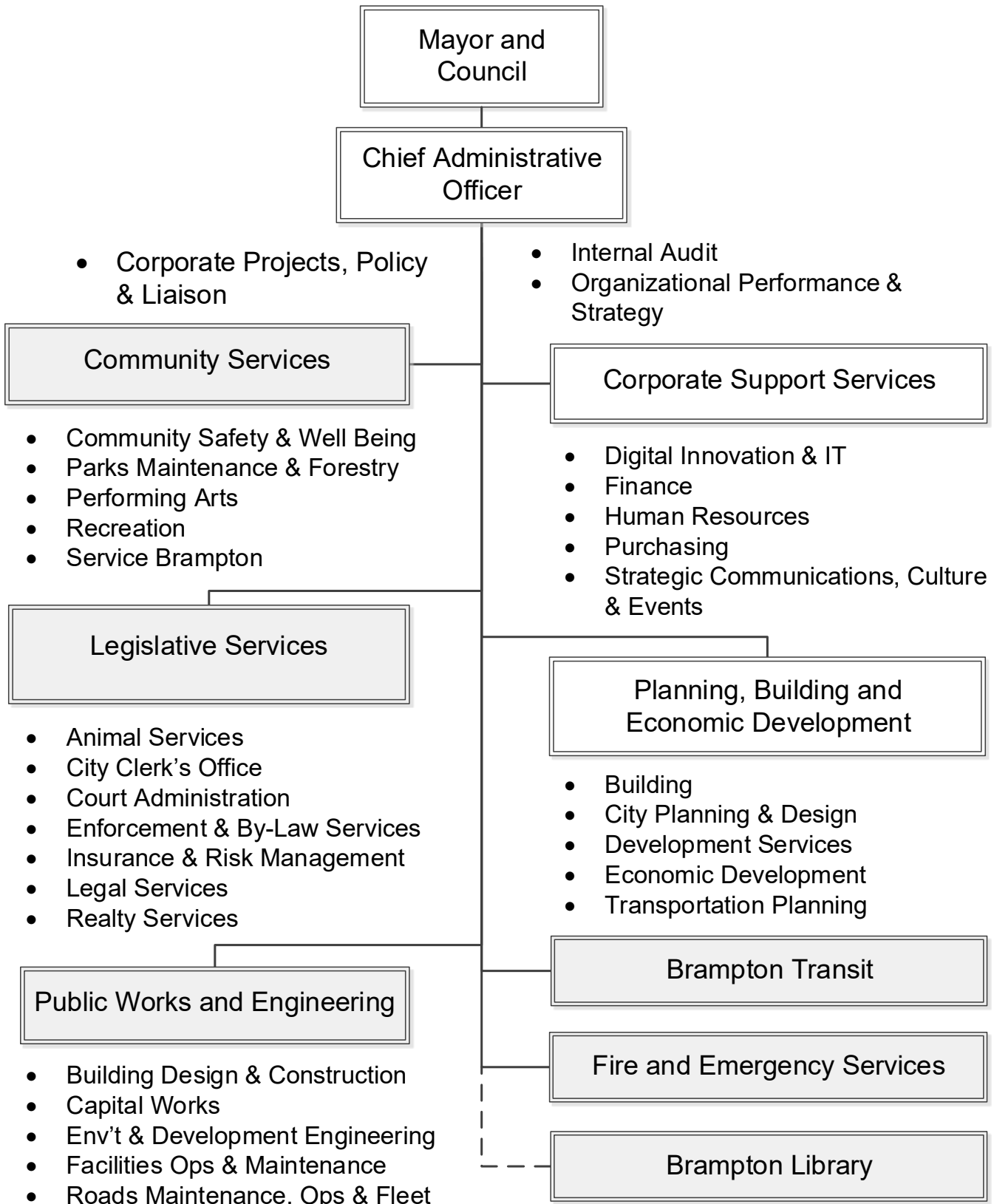
The City of Brampton is responsible for:

- 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





2022 BUDGET

VISION 2040 LIVING THE MOSAIC + TERM OF COUNCIL PRIORITIES

In May 2018, the City launched Brampton 2040 Vision: Living the Mosaic. The Vision challenges the corporation – and the community – to think bigger and work differently. Central to the bold and aspirational Vision are seven ambitious vision statements dealing with environment, transportation, jobs, recreation, health, social issues, and arts and culture that will guide Brampton’s future over the next quarter century. The 2040 Vision is the City’s long-term goal and our Term of Council Priorities were developed to move us toward this goal over this Term of Council and beyond.

In March 2019, City Council established Term of Council Priorities aligned to the Brampton 2040 Vision themes. As Council reached its mid-point, and in recognition of the unanticipated challenges brought upon by the COVID-19 pandemic, it was important to reassess the priorities to ensure that the City continues to invest in projects and initiatives that move Brampton’s Strategic Directions forward.



In December 2020, the Term of Council Priorities were re-examined, and focused priorities emerged to complement the existing priorities—all aimed at delivering meaningful outcomes for residents. The focused priorities are noted below and all Term of Council Priorities (including key deliverables and accomplishments reported to Council) can be found on the City’s Term of Council Priorities web page. brampton.ca/tocp

STRATEGIC DIRECTION

FOCUSED 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

- River Walk/Etobicoke Creek Flood Control Project
- Brampton University

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 Equity Office

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.

- Queen Brampton Rapid Transit (BRT) Project
- Seven Day All-Day/Two-Way GO Train Service
- 3rd Transit Facility + Electrification
- Hurontario-Main Street LRT Extension Study
- Active Transportation Action Plan

Brampton Is a Healthy and Safe City

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

- 2nd Full Service Hospital
- Brampton Community Safety Action Plan
- Accelerated Recreation Centre Revitalization Program (Balmoral and Chris Gibson)
- Community Safety Office

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.

- Economic Recovery Strategy/Action Plan
- Fiscal Responsibility/Competitive Taxes
- Customer Service Engagement/Tracking Model
- Centre of Excellence and Capital Compliance – Project Management Office (PMO)

Long Term Financial Master Plan

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

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

Through the 2020 budget, Council approved funding to update the Long-Term Financial Master Plan. Procurement is now well underway and this critical initiative will be a focus for the City throughout 2022.

Corporate Asset Management Plan

The City of Brampton has approximately \$7 billion in assets, excluding land, and is committed to ensure these assets are sustainably maintained, in order to provide the required level of service in the most cost-effective manner.

The Corporate Asset Management Plan (CAMP) provides a framework to strategically manage our assets. The first Corporate Asset Management Plan for the City of Brampton was developed in 2016, which provided a baseline with existing information, and the State of Local Infrastructure Reports have been prepared annually since 2016 to support this plan.

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

Provincial legislation requires that the CAMP is updated every 5 years. The City presented phase 1 of the updated Corporate Asset Management Plan as part of the 2022 budget deliberations, along with the accompanying State of Local Infrastructure (SOLI) report.

Phase 2 of the Corporate Asset Management Plan will be presented to Council in 2022 and will demonstrate significant progress to mature the asset management process in the City. The CAMP will develop a framework which will further enhance:

- Risk model to assess the criticality of assets and timing of investment;
- Sustainable levels of service and the steps to achieve a “target” level of service; and
- The City’s understanding of existing asset useful life, true lifecycle activities and infrastructure condition.

Each year, the City of Brampton balances the need for sustainable funding of our services with the affordability of the community. In recent years, the City has been able to achieve a 0% change in property taxes, by reducing the operating budget while increasing the amount of property taxes allocated to infrastructure repair and replacement. Through this Term of Council, Infrastructure and Transit Levy contributions have increased from \$54 million in 2018 to \$87 million in 2021, which is equivalent to a 61% increase over 3 years or 20.3% per year.

This 61% increase has been achieved through Council's commitment to the general principle of 2% increase per year for an Infrastructure Levy and 1% for a Transit Levy. While this principle is prudent during healthy economic conditions, the current social and financial stress faced by the community warranted serious consideration of affordability versus sustainability during development of the 2022 budget.

As such, development of the 2022 budget included a comprehensive review of the City's current capital backlog of approved projects, capacity to deliver future projects and benchmarking with our peers. In comparison to other similar municipalities, the City of Brampton is well positioned as a leader in property taxes being allocated to repair and replacement of our assets. In addition, funding and projects currently approved were determined to be sufficient to maintain existing levels of repair and replacement for the 2022 fiscal year.

Stormwater Charge

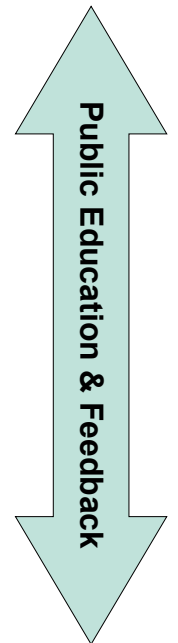
The City of Brampton currently owns \$1.34 billion in stormwater infrastructure that needs to be properly maintained to meet regulatory requirements and maintain existing and future levels of service. Stormwater infrastructure provides the means to keep people and communities safe from flooding, prevent 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 2021	<ul style="list-style-type: none"> Budget process report to Council Development of budget guidelines Development of departmental business plans and budgets
Sep-Oct 2021	<ul style="list-style-type: none"> Corporate consolidation of budgets Corporate budget prioritization Budget entry into financial system
Oct-Nov 2021	<ul style="list-style-type: none"> Corporate Leadership Team, CAO review & approval Development of budget binder and related materials
Nov 2021	<ul style="list-style-type: none"> Proposed budgets and related documents released Budget Committee - deliberations commence
Dec 2021	<ul style="list-style-type: none"> Budget Committee - deliberations continue Council - budget approval



- Budget 2022 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.

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

The General Fund consists of both the Operating and Capital Budgets. The Operating and Capital Budgets amount to \$780.0 million and \$340.7 million respectively. There are amounts in the Capital Budget such as the Tax Based Capital Contribution, Debt Tax Supported and Dedicated Transit Fund that are funded via Property Taxes in the Operating budget.

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

Funding Source	Operating Budget	Capital Budget	Total General Fund
Property Taxes	511,586		511,586
User Fees & Service Charges	227,051		227,051
Investment & Other Income	6,770		6,770
Contribution from Reserves	24,855		24,855
Grants & Subsidies	14,720		14,720
Development Charge		98,947	98,947
Tax Base Capital Contribution *		68,815	68,815
Debt - Tax Supported *		20,242	20,242
Federal / Provincial Grants		49,085	49,085
Canada Community-Building Fund		43,637	43,637
Other Funding *		8,805	8,805
Dedicated Transit Fund *		11,359	11,359
Stormwater Charge		14,900	14,900
External Recoveries		24,904	24,904
Total	\$784,983	\$340,694	\$1,125,677
* Capital Funding from these sources are from Reserves and Reserve Funds that are funded from Contributions made from the Operating Budget			



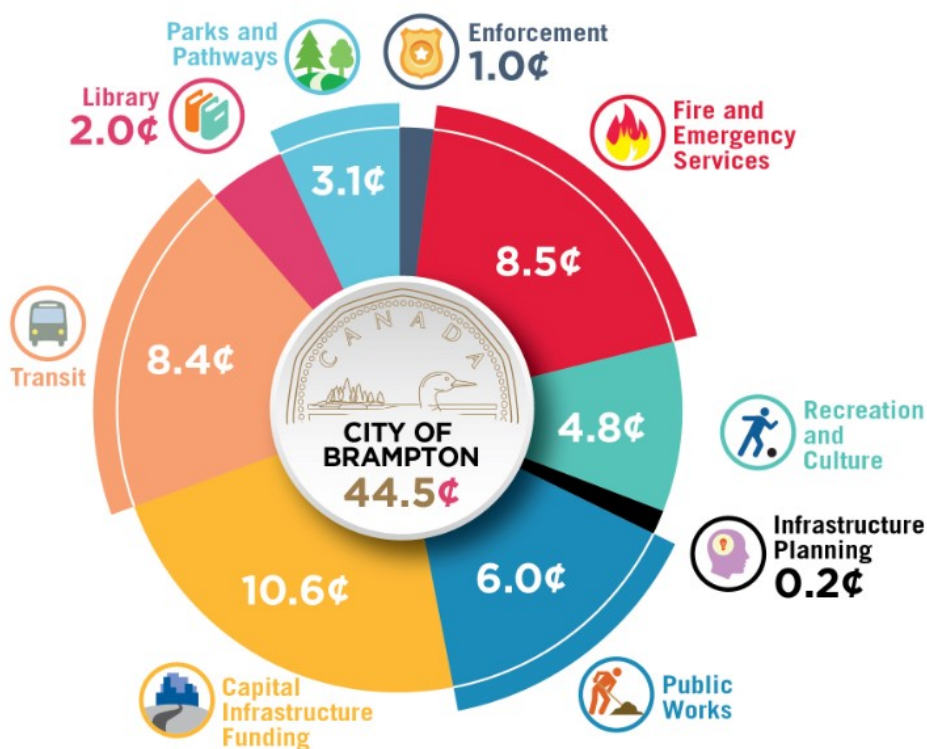
Operating

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

15.6 cents - School Boards (Government of Ontario)

39.9 cents - Region of Peel

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



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

The 2022 Operating Budget amounts to \$785.0 million to deliver the services required by our residents and businesses.

2022 Operating Budget expenditures are increasing by \$18.1 million or 2.4% over 2021, which is funded by \$6.1 million in assessment growth \$7.1 million in revenues and \$4.9 million in property taxes.

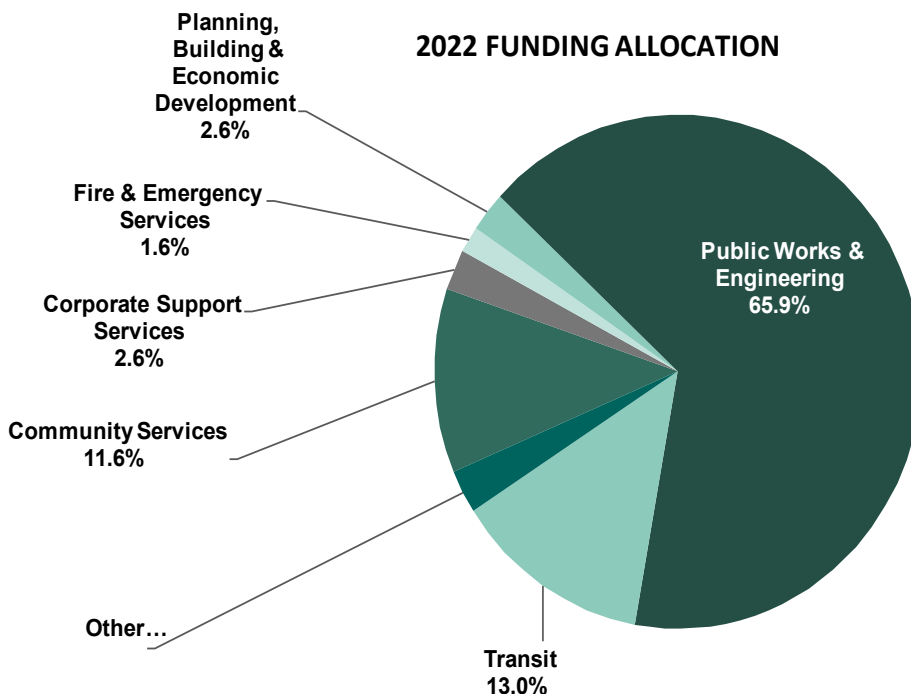
(\$000s)	2021 Budget	2022 Budget	\$ Change	% Change
Labour Expenditures	444,089	462,315	18,226	4.1%
Other Expenditures	322,812	322,668	(145)	0.0%
Total Expenditures	766,902	784,983	18,081	2.4%
Revenues	(766,902)	(784,983)	(18,081)	2.4%

* 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.



2022	(\$000s)	%
Community Services	39,483	11.6%
Corporate Support Services	8,726	2.6%
Fire & Emergency Services	5,607	1.6%
Planning, Building & Economic Development	8,698	2.6%
Public Works & Engineering	224,438	65.9%
Transit	44,393	13.0%
Other	9,349	2.7%
Total Expenditures	340,694	100.0%
Total Revenues	(340,694)	

* For additional details see the Capital Overview



2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

OPERATING OVERVIEW

 **BRAMPTON**

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The 2022 Operating Budget was approved by Council with a 1.0% change to the City’s portion of the property tax levy over 2021 (after assessment growth).

The 2022 approved gross budget has increased from \$766.9 million to \$785.0 million. The increase of \$18.1 million is funded through \$6.1 million in assessment growth, revenue adjustments of \$7.1 million, and \$4.9 million property tax levy. The 2022 Budget ensures that the City is able to maintain current service levels in existing and growth areas throughout the City.

- Assessment growth refers to property taxes from new and/or expanded homes and/or businesses to pay for the services they receive. The 2022 Budget includes \$6.1 million (1.2%) in assessment growth compared to 2021 levels of \$5.7 million.
- Net incremental Revenue of \$7.1 million, consisting of increases in Planning, Building, Site Plan and Parking Fees’, offset by decreases in supplemental taxes, contributions to reserves and investment income.
- Property Tax Levy will have an increase of \$4.9 million (1.0%) for 2022 as a pledge to Peel Memorial Hospital.

The 2022 Budget maintains the City’s commitment to sustainable asset management with its strong infrastructure repair and replacement contribution of \$87.2 million.

2022 Tax Levy Increase	(\$000s)	%
Base Operating Adjustments & Growth	0	0.0%
Special Purpose Levies	4,944	1.0%
Property Tax Levy	4,944	1.0%

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 1.0% increase for 2022 or \$23 increase on the average residential property tax bill.

The Region of Peel's 2022 tax levy increase is approved with a 1.4% impact on the overall property tax bill. This impact equates to \$71 on the average residential property tax bill.

The School Board component of the residential property tax bill is estimated to have no change for 2022.

Combined, the average overall residential tax bill in the City of Brampton will increase by approximately \$95 dollars in 2022 or 1.8%, based on the blended average residential assessment of \$539,000.

Total Tax Bill Impact (Weighted)	2022	
	%	\$
City of Brampton	0.4%	\$23
Region of Peel	1.4%	\$71
Education	0.0%	\$0
Residential Tax Bill Increase	1.8%	\$95

* Based on the 2021 Average Residential Assessment = \$539,000

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

2022 Budget Variance



The 2022 operating expenditure and revenue budgets for the City of Brampton is approved with an increase of \$18.1 million or 2.4%.

(\$000s)	2021 Budget	2022 Budget	\$ Change	% Change
Labour Expenditures	444,089	462,315	18,226	4.1%
Other Expenditures	322,812	322,668	(145)	0.0%
Total Expenditures	766,902	784,983	18,081	2.4%
Gross Revenues	(766,902)	(784,983)	(18,081)	2.4%

Gross Revenues Budget Variance	(\$000s)
Revenues	7,076
Assessment Growth	6,061
Property Tax Levy	4,944
Total	18,081

Breakdown of the \$18.1 million increase budgeted to fund operating expenditures includes;

- Net incremental Revenue of \$7.1 million, consisting of increases in Planning, Building, Site Plan and Parking Fees’, offset by decreases in supplemental taxes, contributions to reserves and investment income.
- Assessment growth refers to property taxes from new and/or expanded homes and/or businesses to pay for the services they receive. The 2022 Budget includes \$6.1 million (1.2%) in assessment growth compared to 2021 levels of \$5.7 million.
- Property Tax Levy will have an increase of \$4.9 million (1.0%) for 2022 as a pledge to Peel Memorial Hospital.

Municipal Price Index (MPI)



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

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

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

Component	Weight	Source	YOY September 2021 Inflation Factor %
Salaries, Wages, and Benefits	58.2%	2019/2020 Mercer Compensation Planning Survey	2.5%
Outside Services	5.1%	Statistics Canada - September 2021	4.4%
Capital Contributions	10.2%	2021 Non-Residential Building Construction Index - 2nd Quarter	5.7%
Heat, Hydro, and Water	2.4%	Statistics Canada - September 2021	6.8%
Internal Borrowing	0.4%	2021 Non-Residential Building Construction Index - 2nd Quarter	5.7%
Brampton Library	2.6%	Statistics Canada - September 2021	4.4%
Fuel	2.1%	Statistics Canada - September 2021	32.8%
Office Expenses	2.2%	Statistics Canada - September 2021	4.4%
Winter Contracts	2.1%	Statistics Canada - September 2021 (Average)	14.8%
Insurance	0.9%	Statistics Canada - September 2021	-5.5%
Materials	1.1%	Statistics Canada - September 2021	4.4%
Preventative and Demand Maintenance	1.6%	Statistics Canada - September 2021	4.4%
Vehicle Repairs and Maintenance	2.0%	Statistics Canada - September 2021	9.1%
Promotion and Advertising	0.5%	Statistics Canada - September 2021	4.4%
Professional Services	0.9%	Statistics Canada - September 2021	4.4%
Rent	1.2%	Statistics Canada - September 2021	2.0%
Equipment Costs	0.2%	Statistics Canada - September 2021	1.5%
Communications	0.4%	Statistics Canada - September 2021	-6.9%
Staff Development	0.3%	Statistics Canada - September 2021	4.4%
Uniform and Cleaning	0.3%	Statistics Canada - September 2021	0.2%
Mileage	0.1%	CRA Rates (2021 over 2020)	0.0%
Vehicle Lease	0.0%	Statistics Canada - September 2021	7.2%
Non Inflationary Items	5.2%	N/A	0.0%
Municipal Price Index			4.0%

Corporate Overview



Approved Budget Variances (\$000s)	2022 \$	2022 %	2023 %	2024 %
Compensation Adjustments / Provisions	11,322			
New Staff Requests	2,544			
Supplementary Taxes	1,700			
Operating Adjustments	1,697			
Bank and Investment Interest	1,500			
Cost of software licensing due to Capital Projects	924			
Day of Truth and Reconciliation	875			
Library Fine Free Revenue Model	315			
Financial Assistance Program for Snow Removal	275			
Downtown Action Hub	263			
Arm's Length Organization for Arts, Culture and Creative Industry Development	204			
Senior Tax Rebate from \$421 to \$514	63			
Fall Leaf Program Expansion to Churchville Village	5			
Operating Impact of James & Margaret McGie Park Trail/Track Development	5			
2022 Downtown Brampton BIA	2			
Municipal Elections				
Labour Expenditures	1,508			
Other Expenditures	430			
Municipal Elections Reserve Fund Contribution	(1,937)			
Ryerson Venture Zone				
Consulting Expenses	100			
General Rate Stabilization (GRS) Funding	(100)			
Mayor & Members of Council Salary Freeze	(18)			
Parking Violation Fees	(500)			
Winter Control	(528)			
Taxes & Penalties	(1,100)			
User Fee Increase	(1,569)			
Revenue Adjustments	(3,564)			
Assessment Growth	(6,061)			
Transfer Lease and Interest of South West Quadrant to Capital	(8,354)			
Base Operating and Growth	\$0	0.0%	2.0%	2.0%
Finance / Debt Servicing	\$0	0.0%	0.9%	1.3%
Transit Levy	0			
Infrastructure Levy	0			
Hospital Levy	4,944			
Special Purpose Levies	\$4,944	1.0%	3.0%	3.0%
Property Tax Funding Required	\$4,944	1.0%	5.9%	6.3%

Departmental Breakdown



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

Department (\$000s)	2021 Budget	2021 YE Forecast*	2022 Budget
Brampton Public Library	18,802	18,802	19,560
Community Services	72,410	72,095	74,421
Corporate Support Services	65,252	59,757	66,722
Fire & Emergency Services	82,364	80,597	85,002
General Government	(433,418)	(436,490)	(443,124)
Legislative Services	11,629	13,803	11,476
Mayor & Members Of Council	4,744	4,123	4,731
Office of the CAO	9,225	5,794	9,252
Planning, Building & Economic Development	4,288	(1,363)	2,520
Public Works & Engineering	84,644	83,751	86,033
Transit	80,060	99,130	83,408
Net Expenditures	\$0	\$0	\$0

*2021 YE Forecast as at Q3 Year End Projection

Departmental Breakdown - Detailed



REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2022 BUDGET (\$000s)	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	General Government	Legislative Services
Revenues						
Property Taxes	19,560	74,421	66,722	85,002	68,462	11,476
User Fees and Service Charges		37,089	3,227	1,531	37,193	25,464
Investment and Other Income					6,770	
Contribution from Reserves	50	18	2,638		12,240	
Grants and Subsidies		407	90		42	587
Total Revenues	19,610	111,935	72,676	86,533	124,707	37,527
Expenditures						
Salary, Wages and Benefits		82,347	47,958	81,812	(8,520)	29,569
Contribution to Reserves and Capital		5	0		119,232	
Repairs, Maintenance and Materials		7,292	239	1,688	10	482
Contracted Services		8,752	10,449	480	15	1,371
Utilities and Fuel		7,848	0	798	8	
Financial Services		21	2,351		8,893	3,890
Grants, Subsidies and Donations	19,610		967		1,592	16
Office and Administrative		3,150	3,247	1,305	397	1,109
Rent and Lease Charges		19			87	7
Professional Services		293	3,967	110	70	735
Advertising, Marketing & Promotion		1,890	2,622	150	110	90
Staff Development		319	877	191	2	258
Internal Borrowing Repayments					2,813	
Total Expenditures	19,610	111,935	72,676	86,533	124,707	37,527

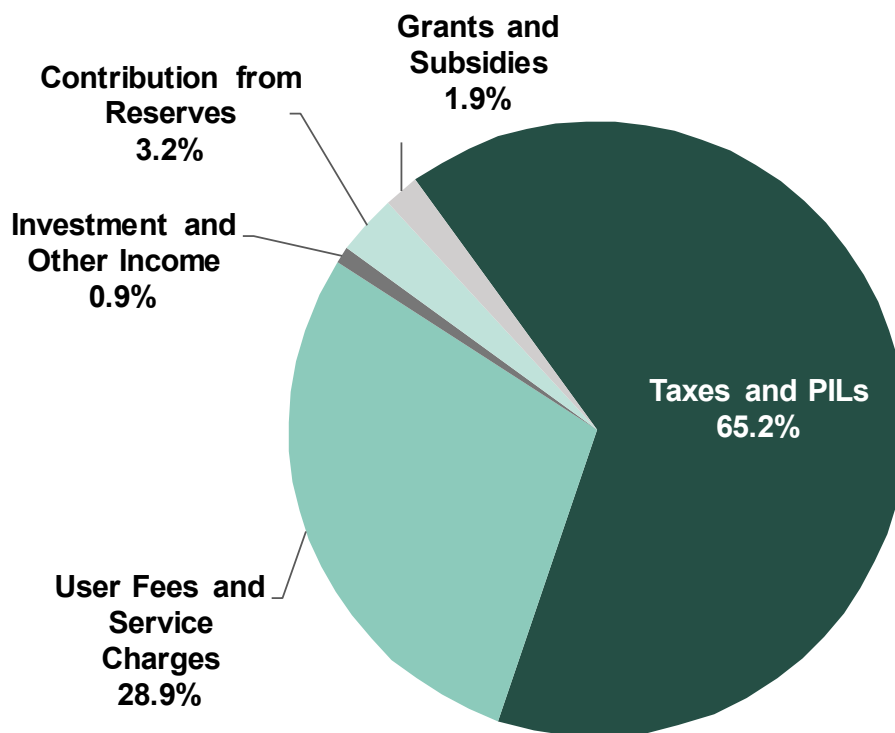
Departmental Breakdown - Detailed



REVENUES AND EXPENDITURES - ALL OPERATING FUNDS

2022 BUDGET (\$000s)	Mayor & Members Of Council	Office of the CAO	Planning, Building & Economic Development	Public Works & Engineering	Transit	Total
Revenues						
Property Taxes	4,731	9,252	2,520	86,033	83,408	511,586
User Fees and Service Charges		153	25,970	10,389	86,035	227,051
Investment and Other Income						6,770
Contribution from Reserves			4,722	4,287	900	24,855
Grants and Subsidies			334		13,261	14,720
Total Revenues	4,731	9,405	33,546	100,709	183,604	784,983
Expenditures						
Salary, Wages and Benefits	4,382	6,688	29,786	47,758	140,536	462,315
Contribution to Reserves and Capital			1,000			120,237
Repairs, Maintenance and Materials			64	14,768	14,525	39,067
Contracted Services		8	126	23,277	778	45,255
Utilities and Fuel			60	9,405	16,528	34,646
Financial Services			65	272	6,757	22,249
Grants, Subsidies and Donations			267	848		23,300
Office and Administrative	87	556	579	3,095	4,002	17,525
Rent and Lease Charges				453	71	636
Professional Services	60	1,530	583	352	208	7,909
Advertising, Marketing & Promotion	200	170	629	70	58	5,987
Staff Development	2	453	387	412	141	3,043
Internal Borrowing Repayments						2,813
Total Expenditures	4,731	9,405	33,546	100,709	183,604	784,983

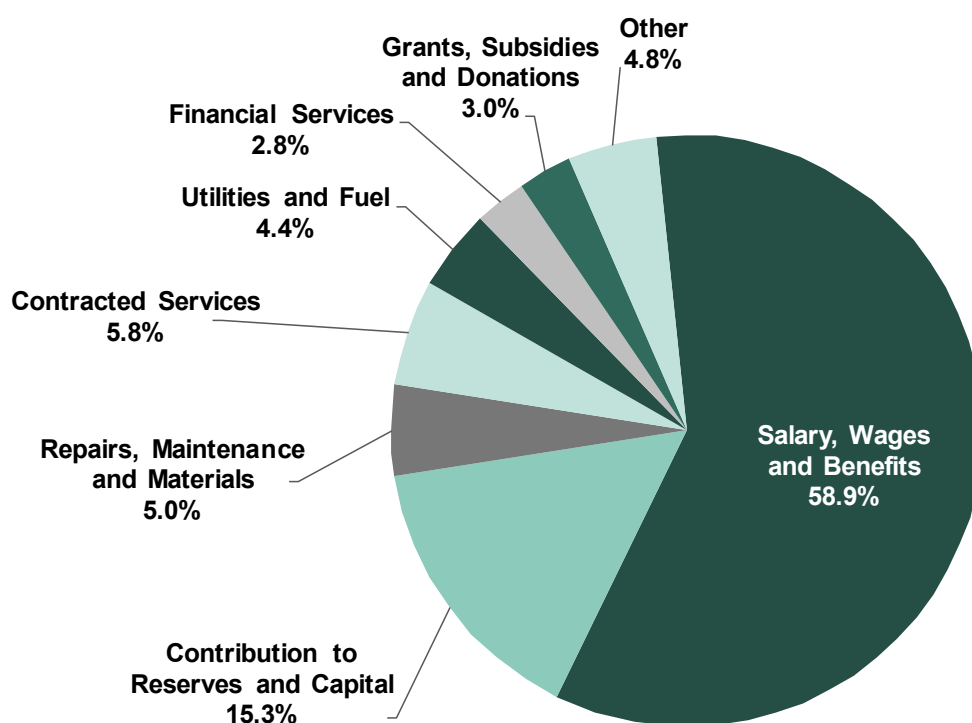
2022 Budgeted Revenues by Category (\$000s)



Category	2020	2021	2021 YE	2022 Budget	
	Actuals	Budget	Forecast*	(\$000s)	%
Taxes and PILs	493,618	502,073	498,074	511,586	65.2%
User Fees and Service Charges	117,265	216,639	156,360	227,051	28.9%
Investment and Other Income	9,878	8,775	6,593	6,770	0.9%
Contribution from Reserves	66,206	24,722	46,059	24,855	3.2%
Grants and Subsidies	77,475	14,692	59,596	14,720	1.9%
Total Budgeted Revenues	764,443	766,902	766,683	784,983	100.0%

*2021 YE Forecast as at Q3 Year End Projection

2022 Budgeted Expenses by Category (\$000s)



Category	2020	2021	2021 YE	2022 Budget	
	Actuals	Budget	Forecast*	(\$000s)	%
Salary, Wages and Benefits	399,592	444,089	413,125	462,315	58.9%
Contribution to Reserves and Capital	171,410	114,829	160,175	120,237	15.3%
Repairs, Maintenance and Materials	48,741	40,171	36,064	39,067	5.0%
Contracted Services	41,919	44,029	43,995	45,255	5.8%
Utilities and Fuel	28,543	34,416	33,131	34,646	4.4%
Financial Services	13,139	21,951	19,524	22,249	2.8%
Grants, Subsidies and Donations	18,739	22,223	22,095	23,300	3.0%
Other	42,360	45,194	38,573	37,914	4.8%
Total Budgeted Expenses	764,443	766,902	766,683	784,983	100.0%

*2021 YE Forecast as at Q3 Year End Projection

Budgeted Full-Time Staff Overview



Departments	2020	2021	2022 Staff Adds*	2022
Brampton Public Library	93	93	-1**	92
Community Services	494	486	4	490
Corporate Support Services	386	386	1	387
Fire & Emergency Services	551	551	0	551
Legislative Services	226	249	3	252
Office of the CAO	44	44	0	44
Mayor & Members of Council	11	11	0	11
Planning, Building & Economic Development	196	212	27	239
Public Works & Engineering	465	470	13	483
Transit	1,269	1,286	2	1,288
Departmental Total	3,735	3,788	49	3,837

* Includes F/T permanent positions only

** Elimination of 1 F/T vacant position

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 2022 and specific highlights related to reserves and reserve funds for the 2022 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 2022 Operating Budget includes contributions to reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2021 Budget	2022 Budget	Variance
TRS	Trusts	300	340	40
3	Workers' Compensation Fund	2,420	2,506	87
4	Asset Replacement	76,274	76,337	62
23	Brampton Columbarium	4	4	0
25	Municipal Elections	848	600	(248)
30	Energy Efficiencies	50	600	550
36	Joint Use Facility Agreements	2	2	0
46	Stormwater Charge	22,000	22,000	0
119	Transit Levy	11,216	11,216	0
126	Pledge to Peel Memorial Hospital	0	4,944	4,944
127	Major Maintenance Reserve Fund	634	634	0
134	DC:Recreation	59	59	0
200	Debt Repayment	2,841	2,841	0
Total (\$000s)		116,648	122,083	5,435

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 2022 Operating Budget includes draws from reserves and reserve funds as follows:

Reserve Fund #	Reserve Fund Description	2021 Budget	2022 Budget	Variance
Contribution from Reserves				
GRS	General Rate Stabilization Reserve	3,998	3,098	(900)
TRS	Trusts	268	218	(50)
3	Workers' Compensation Fund	2,207	2,207	0
15	Conversion of Employee Sick Leave	0	1,000	1,000
19	Employee Ben. Prem. Rate Stab.	350	318	(32)
25	Municipal Elections	449	2,386	1,937
46	Stormwater Charge	4,421	4,469	48
93	Building Rate Stabilization	6,117	3,722	(2,394)
128	Brampton Starter Company	0	0	0
138	DC: Parking Facilities	454	454	0
200	Debt Repayment	2,813	2,813	0
211	Interest Rate Stabilization	3,644	4,168	524
Subtotal		24,722	24,855	133
Grants and Subsidies				
89	Dedicated Gas Tax Reserve	13,261	13,261	0
Subtotal		13,261	13,261	0
Investment and Other Income				
100	Legacy Fund	2,358	2,130	(228)
110	Community Investment Fund	1,462	570	(892)
Subtotal		3,820	2,700	(1,119)
Total (\$000s)		41,803	40,816	(987)

Reserve Highlights

Asset Repair and Replacement

For 2022, the operating budget includes a base contribution of \$76.0 million for asset repair and replacement.

Dedicated Transit Fund

The Transit Fund was established in 2019 with the purpose of supporting investment in Transit. The 2022 operating budget includes a base contribution of \$11.2 million.

Debt Repayment Reserve

This reserve was established in 2018 to manage future debt repayments. The 2022 Budget aligns projected cash flow of Projects funded through tax supported external debt with the timing of external debt issued through the Region of Peel. This ensures taxation occurs at the time funding is required.

Provincial Dedicated Gas Tax

The Provincial Dedicated Gas Tax reserve contribution is maintained at \$13.3 million for 2022, given ridership impacts during the pandemic.

Stormwater Fund

New in 2020, the Stormwater Fund was established to manage the Stormwater Charge. The 2022 operating budget includes revenue of \$22 million and operating costs of \$4.5 million, related to stormwater management.

General Rate Stabilization Reserve (GRS)

The GRS Reserve includes contributions of \$3.1 million in 2022 towards the Ryerson Venture Zone and Contribution to Development Charge Incentive Program.

Legacy Fund

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

Hospital Levy

The 2022 budget includes a \$4.9 million (1.0%) special hospital tax levy for the expansion of Peel Memorial and Cancer Care Centre.

The City has several Reserves and Reserve Funds, which have balances that change from year to year. Supplemental Details - "City Funds and Balances" shows historical, current and projected balances.

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 2022 projects a net surplus of \$52.7 million. This surplus is primarily due to developer contributed assets, recognized development charges and other grants and subsidies, such as the Canada Community-Building Fund.

	(\$000s)
Property Tax Related Expenditure Budget	\$ 784,983
Less:	
Contributions to Reserve Funds	122,083
Add:	
Amortization (Depreciation Expense)	148,100
Project Expenses that are Operating in Nature	65,500
Post Employment and Other Liabilities	8,250
Full Accrual Expenditure Budget	884,749
Property Tax Related Revenue Budget	\$ 784,983
Less:	
Contributions from Reserve Funds	40,816
Add:	
Recognized Development Charges, Grants & Subsidies	91,300
Developer Contributed Assets	87,100
Interest Earned on Reserves	14,897
Full Accrual Revenue Budget	937,464
Net Surplus / (Deficit)	\$ 52,714

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 2022 full accrual budget indicates a surplus position of \$52.7 million, this is largely due to the City of Brampton’s current growth cycle and cannot be used to offset property taxes.



An aerial photograph of a suburban neighborhood. In the foreground, a river flows through lush green trees. The middle ground shows a residential area with houses and a school building. The background features a dramatic sunset sky with orange, pink, and purple clouds. A dark green semi-transparent box is overlaid on the top right of the image, containing the title and subtitle.

2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

CAPITAL OVERVIEW

 **BRAMPTON**

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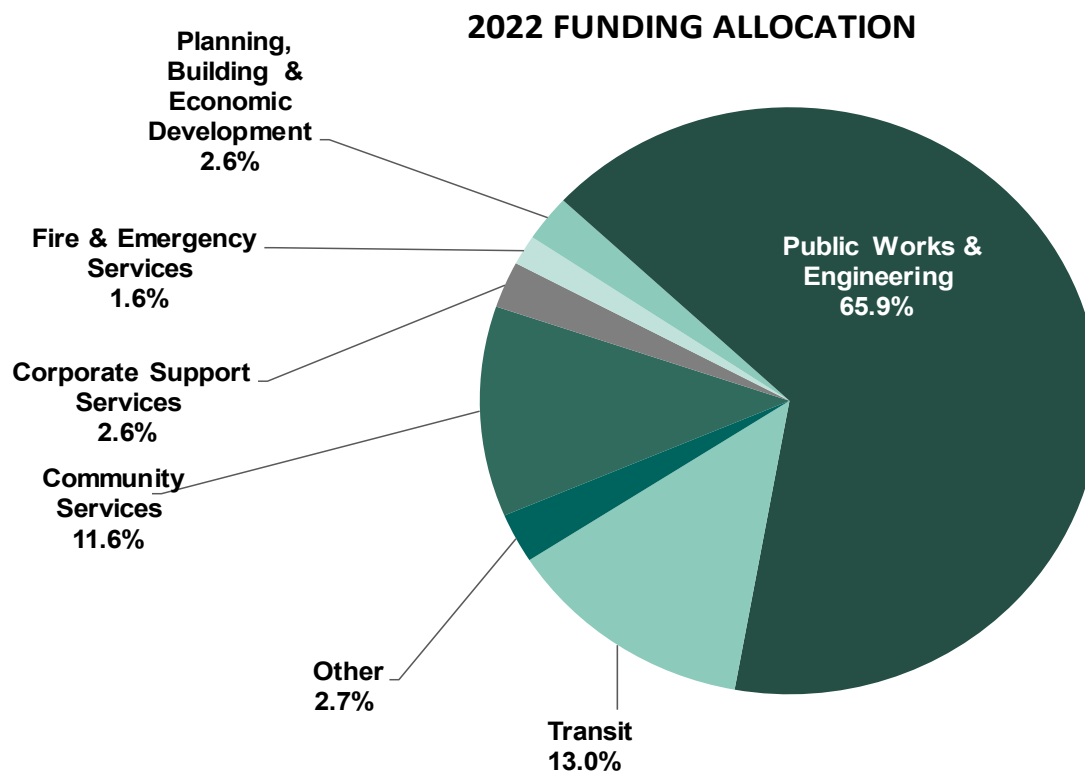
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2022-2024 Budget Summary



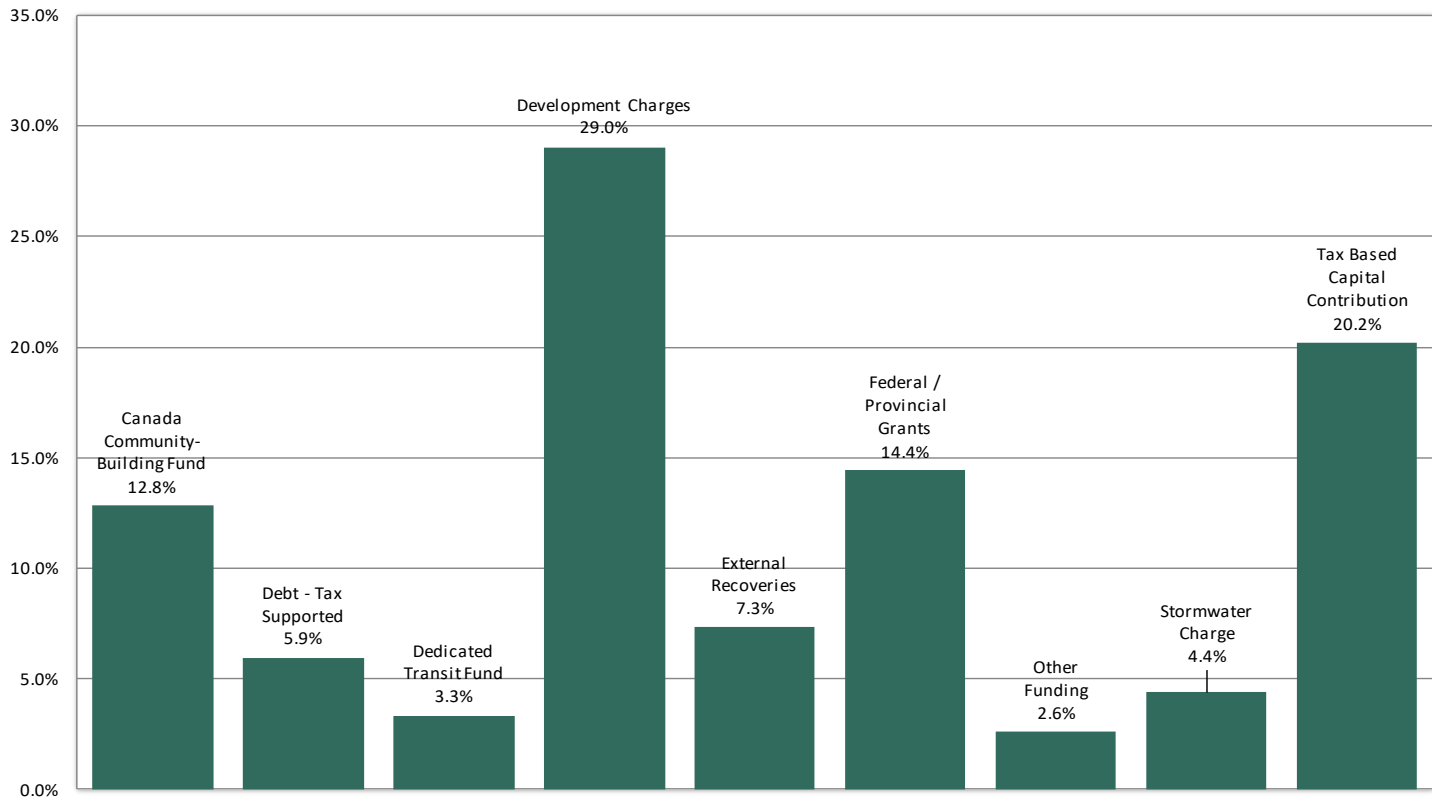
The 2022-2024 Capital Budgets have been prepared to ensure adequate repair and replacement of the City's existing infrastructure, delivering new assets and services to our growing community and creating opportunities to improve economic development and quality of life.

The 2022 Capital Budget amounts to \$340.7 million and the 2023 and 2024 Capital Budgets are projected at \$485.7 million and \$463.4 million respectively. The total 2022-2024 Capital Budget is \$1.3 billion.



2022-2024 Capital Budgets (\$000s)	2021	2022	2023	2024
Community Services	50,394	39,483	15,016	20,275
Corporate Support Services	13,289	8,726	5,766	5,565
Fire & Emergency Services	2,335	5,607	6,345	7,855
Planning, Building & Economic Development	8,635	8,698	4,950	3,059
Public Works & Engineering	323,601	224,438	326,732	304,160
Transit	71,389	44,393	112,167	109,246
Other	5,928	9,349	14,722	13,273
Total	475,571	340,694	485,698	463,433

2022 Funding Breakdown by Category (\$000s)



Category	Brampton Public Library	Community Services	Corporate Support Services	Fire & Emergency Services	Legislative Services	Mayor & Members Of Council	Planning, Building & Economic Development	Public Works & Engineering	Transit	2022 Total Budget
Canada Community-Building Fund		665					625	41,247	1,100	43,637
Debt - Tax Supported							157	20,085		20,242
Dedicated Transit Fund									11,359	11,359
Development Charges	198	30,808			454		1,624	62,663	3,200	98,947
External Recoveries		(353)		125				24,673	459	24,904
Federal / Provincial Grants								22,530	26,555	49,085
Other Funding			643				5,465	977	1,720	8,805
Stormwater Charge								14,900		14,900
Tax Based Capital Contribution	452	8,363	8,083	5,482	8,190	55	827	37,363		68,815
Total	650	39,483	8,726	5,607	8,644	55	8,698	224,438	44,393	340,694

2022 Development Charges



The 2022 Capital Budget includes \$98.9 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 \$99.4 million in 2022.

The reserve fund schedule below projects an opening surplus of \$81.8 million. Projected receipts of \$110.7 million in 2022 are based on 2,771 residential units obtaining building permits, resulting in an ending surplus balance of \$93.5 million at December 31, 2022.

2022 Development Charges (DC) Forecast (\$000s)

	Beginning Balance*	Less: Required Funding	Excess/ (Shortfall)	Add: DC Receipts & Interest	Closing Balance
Growth Studies	2,824	1,974	850	745	1,594
Library	(3,052)	198	(3,250)	1,978	(1,272)
Fire Protection	(11,339)	1,000	(12,339)	2,708	(9,631)
Recreation	63,128	47,909	15,219	27,703	42,922
Transit	(30,474)	3,200	(33,674)	20,311	(13,363)
Public Works & Fleet	(28,578)	505	(29,083)	3,237	(25,846)
Roads & Engineering	54,943	43,707	11,236	50,981	62,218
Parking Facilities	5,854	908	4,946	43	4,989
Bramwest Transportation Corridor	28,473	0	28,473	3,025	31,498
Total	81,779	99,401	(17,623)	110,732	93,109

* Year-End Projection as at Q3 2021

2022 Development Charges



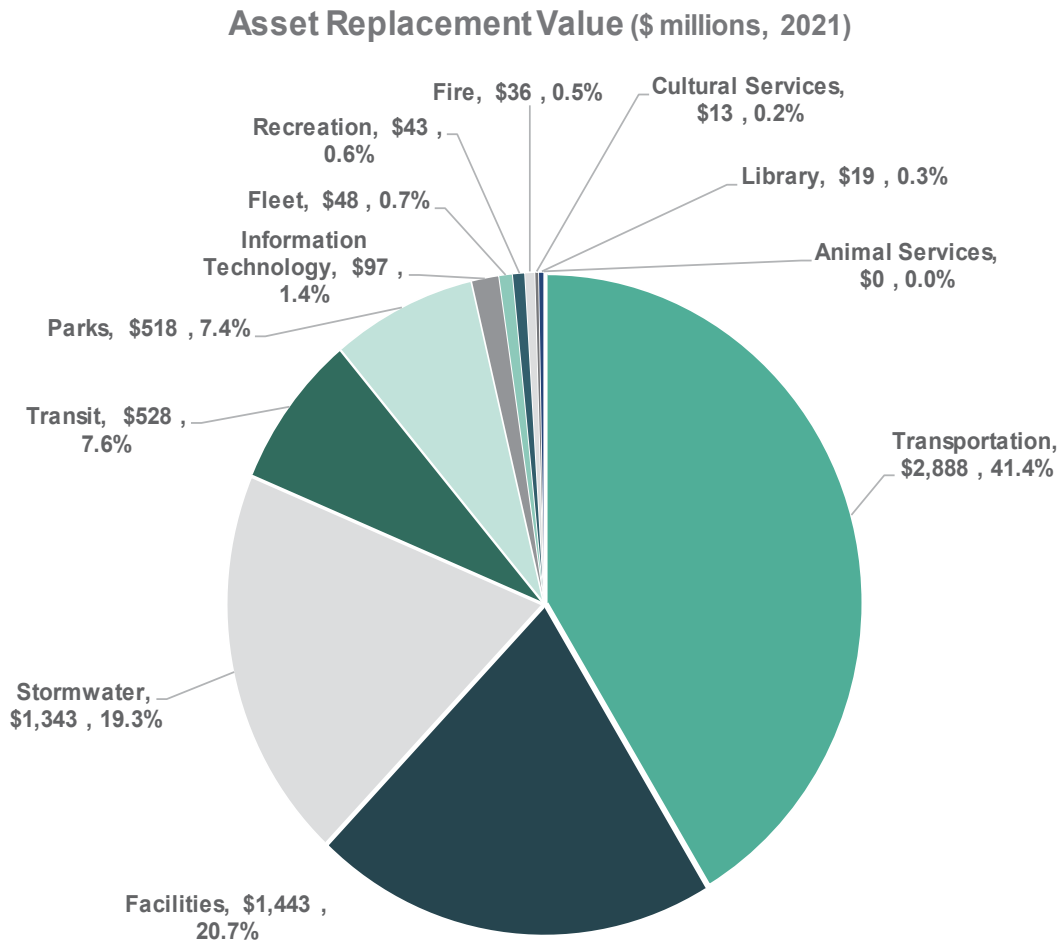
Development charges revenue is collected on the issuance of building permits for new residential dwelling units, and on new non-residential floor space that is created. The DC growth forecast for 2022 is based upon known development applications and feedback from the local development industry. The table below summarizes the projected increase in Residential Units and Non-Residential square meters of floor space which drives the DC revenue forecast.

Additional Information:	2022
Residential Units	2,771
Non-Residential (SqM)	164,524

The 2022 development charge year end balance is projected at \$93.5 million after factoring in funding for capital projects and development charge revenue.

Development Charges (\$000s)	2022
Year End Balance	\$93,506

The City of Brampton’s assets are estimated to have a replacement value of approximately \$7 billion, excluding land. The first Corporate Asset Management Plan for the City of Brampton was developed in 2016. The City presented Phase 1 of an updated Corporate Asset Management Plan as part of the 2022 Budget, along with accompanying State of Local Infrastructure (SOLI) Report.



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

Infrastructure Levy

The 2022 contribution to the City's Infrastructure Repair and Replacement Reserve is maintained at the 2021 base level of \$76.0 million.

Budget Year (\$ millions)	2021	2022	2023	2024
Base Infrastructure Levy as at 2021	76.0	76.0	76.0	76.0
Approved Infrastructure Levy 2022 (0.0%)		0.0	0.0	0.0
Proposed Infrastructure Levy 2023 (2.0%)			10.0	10.0
Proposed Infrastructure Levy 2024 (2.0%)				10.9
Infrastructure Levy Contribution	76.0	76.0	86.0	96.9

Replacement Value of Assets	\$6,300	\$7,000	\$7,000	\$7,000
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Proportion of Infrastructure Levy to Asset Replacement Value	1.1%	1.1%	1.2%	1.4%
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* The City's total asset valuation is taken from the State of Local Infrastructure 2020 Report and does not consider future growth or inflation.

Transit Levy

The annual Transit Levy provides a dedicated, stable source of funding for future Transit needs and allows the City to leverage funding opportunities from other levels of government. The 2022 contribution is maintained at \$11.2 million.

Budget Year (\$ millions)	2021	2022	2023	2024
Base Transit Levy as at 2021	11.2	11.2	11.2	11.2
2022 Approved Transit Levy (0.0%)		0.0	0.0	0.0
2023 Proposed Transit Levy (1.0%)			5.0	5.0
2024 Proposed Transit Levy (1.0%)				5.5
Transit Levy Contribution	11.2	11.2	16.2	21.7

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)	2021	2022	2023	2024
Base Stormwater Charge as at 2021	22.0			
2022-2024 Proposed Stormwater Charge		22.0	22.0	22.0
Stormwater Charge Contribution	22.0	22.0	22.0	22.0

Capital Cash Flow Projection



2022 Capital Cash Flow Projection

The 2022 Capital Cash Flow is estimated at \$211 million. The cash flow is derived by reviewing historical spending patterns and projects currently in progress.

Capital Cash Flow Projection (\$000s)	\$211,000
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Operating Impacts of Capital Projects



The 2022-2024 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 2022, it is projected that the City will be required to provide services for approximately \$110 million in developer contributed assets received in 2021.

Operating Impacts of 2022 Capital Projects

The impact of the 2022 Capital Budget on future operating budgets is estimated to be approximately \$4.6 million or 0.9% tax increase on the City’s portion of the tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			Household Impact Property Tax %
		2022	2023	2024 & Beyond	
Community Services	17,203	0	230	210	0.1%
Corporate Support Services	2,773	0	743	0	0.1%
Public Works & Engineering	27,367	32	(63)	776	0.1%
Transit	19,000	0	0	2,651	0.5%
Grand Total	66,343	32	910	3,637	0.9%

Operating Impacts of 2023 Capital Projects

The impact of the 2023 Capital Budget on future operating budgets is estimated to be approximately \$16.2 million or 2.9% tax increase on the City's portion of the tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			Household Impact Property Tax %
		2023	2024	2025 & Beyond	
Public Works & Engineering	94,700	0	219	8,273	1.5%
Transit	44,701	0	7,689	0	1.4%
Grand Total	139,401	0	7,908	8,273	2.9%

Operating Impacts of 2024 Capital Projects

The impact of the 2024 Capital Budget on future operating budgets is estimated to be approximately \$14.8 million or 2.4% tax increase on the City's portion of the tax bill.

Department (\$000s)	Capital Budget	Operating Impacts			Household Impact Property Tax %
		2024	2025	2026 & Beyond	
Corporate Support Services	1,206	72	0	0	0.0%
Public Works & Engineering	10,900	0	2,688	3,641	1.0%
Transit	56,416	0	8,409	0	1.4%
Grand Total	68,522	72	11,097	3,641	2.4%

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 \$1.13 billion on a 20-year term which would equate to \$76 million in annual repayments. This is excluding the approved debt as at 2021.

Debt Capacity (\$ millions)	
Borrowing Limit	\$1,130
Annual Repayments	\$76

Debt Sensitivity

As at 2022, \$74 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	\$74.0

Debt Limit

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

Debt Repayment

The below table illustrates the City’s approved debt obligations as at 2021 and proposed Projects to be funded through tax supported external debt in the 2022—2024 capital budget.

Debt Obligations (\$000s)	EXTERNAL DEBT FUNDING			
	As at 2021	2022	2023	2024
West Tower (estimated)	125,000			
CAA Centre Facility (loan guarantee)	8,200			
Fire Headquarters	26,000	-	-	-
Centre for Innovation	99,400	-	-	20,000
Transit Maintenance and Storage Facility	60,058	-	-	-
Transit Hub	8,100	-	-	-
Downtown Improvements	-	11,230	530	530
Noise Walls	-	3,050	-	-
New Works Yards	-	2,105	-	-
Ken Whillians Square	-	1,500	-	15,000
Sandalwood Works Yard Vehicle Maintenance Expansion	-	1,100	8,900	-
Williams Parkway Works Yard Phase 3	-	700	6,800	-
Garden Square	-	400	-	4,000
Downtown Plan	-	157	157	157
Animal Shelter	-	-	-	-
Zero Carbon Retrofit of Susan Fennel Sportsplex	-	-	20,312	-
Total	326,758	20,242	36,699	39,687

Debt Financing and Repayments



Debt Obligations

Timing of actual debt issuance for the approved and proposed 2022 — 2024 capital projects will be determined in conjunction with cash flow requirements of the organization. The cumulative projected tax based repayment is outlined below.

Debt Obligations (\$000s)	CUMULATIVE ANNUAL REPAYMENT				
	As at 2021	2022	2023	2024	2025
West Tower (estimated)	8,300	8,300	8,300	8,300	8,300
CAA Centre Facility (loan guarantee)	-	-	-	-	-
Fire Headquarters	1,770	1,770	1,770	1,770	1,770
Centre for Innovation	-	-	2,791	5,581	6,704
Transit Maintenance and Storage Facility	1,071	1,071	1,852	2,896	3,214
Transit Hub	-	-	227	455	455
Downtown Improvements	-	-	210	450	690
Noise Walls	-	-	171	171	171
New Works Yards	-	-	118	118	118
Ken Whillians Square	-	-	84	84	926
Sandalwood Works Yard Vehicle Maintenance Expansion	-	-	62	561	561
Williams Parkway Works Yard Phase 3	-	-	39	421	421
Garden Square	-	-	22	22	247
Downtown Plan	-	-	9	18	26
Animal Shelter	-	-	-	-	-
Zero Carbon Retrofit of Susan Fennel Sportsplex	-	-	-	1,141	1,141
Total	11,141	11,141	15,656	21,989	24,746

An aerial photograph of a suburban neighborhood during a vibrant sunset. The sky is filled with dramatic, colorful clouds in shades of purple, orange, and pink. Below the sky, a residential area with numerous houses and trees is visible. In the foreground, a river flows through the landscape, reflecting the colors of the sunset. The overall scene is peaceful and scenic.

2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

SERVICE OVERVIEWS

 **BRAMPTON**

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Priorities identified by Council are listed below. To achieve these goals set by Council, initiatives to be completed in 2022 (and beyond, as noted) are captured on the following Departmental pages.

All Term of Council Priorities (including key deliverables and accomplishments reported to Council) can be found on the City’s Term of Council Priorities web page at www.brampton.ca/toctp.

STRATEGIC DIRECTION	FOCUSED PRIORITIES
<p>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</p>	<ul style="list-style-type: none"> • River Walk/Etobicoke Creek Flood Control Project • Brampton University
<p>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.</p>	<ul style="list-style-type: none"> • Brampton Equity Office
<p>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.</p>	<ul style="list-style-type: none"> • Queen Brampton Rapid Transit (BRT) Project • Seven Day All-Day/Two-Way GO Train Service • 3rd Transit Facility + Electrification • Hurontario-Main Street LRT Extension Study • Active Transportation Action Plan
<p>Brampton Is a Healthy and Safe City Focusing on community safety, improving mental health support, and encouraging active and healthy lifestyles.</p>	<ul style="list-style-type: none"> • 2nd Full Service Hospital • Brampton Community Safety Action Plan • Accelerated Recreation Centre Revitalization Program (Balmoral and Chris Gibson) • Community Safety Office
<p>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.</p>	<ul style="list-style-type: none"> • Economic Recovery Strategy/Action Plan • Fiscal Responsibility/Competitive Taxes • Customer Service Engagement/Tracking Model • Centre of Excellence and Capital Compliance – Project Management Office (PMO)

Departmental Goals

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

Term of Council Priorities

Advancing Focused Priorities:

- Brampton Community Safety Action Plan and Community Safety Office
 - \$130,000 capital request under Community Safety Program
 - \$105,000 capital request under Nurturing Neighbourhoods Program
 - \$116,000 operating request for a Community Safety Coordinator

Advancing Existing Priorities:

- Implement a Green Framework
 - \$2.7M for the Urban Forestry Canopy Program to continue Brampton's vision of 1 million trees by 2040
- Healthy Citizens
 - \$8.5M for the construction of Gore Meadows Community Park
 - \$4.5M for the construction of Torbram/Sandalwood Park

Operating (\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	58,369	80,499	82,347	1,848	2.3%
Other Expenditures	20,792	29,567	29,588	21	0.1%
Revenues	(7,065)	(37,656)	(37,514)	141	-0.4%
Total Operating	72,095	72,410	74,421	2,010	2.8%
New Positions		2	4		

Capital (\$000s)	2021	2022	2023	2024
CAA Centre	2,115			
Community Safety & Well-Being	220	235	235	235
Parks Maintenance & Forestry	45,160	33,843	12,148	17,723
Performing Arts	350	438	244	313
Recreation	2,549	4,967	2,389	2,004
Total Capital Budget	50,394	39,483	15,016	20,275

Service Objectives

Develop and implement initiatives which positively contribute to a more empowered and connected Brampton where everyone feels safe, has a sense of belonging, and have their needs met.

- Establish partnership opportunities to effectively and efficiently collaborate with multi-level partners to address and overcome community concerns.
- Enhance communication and collaboration with residents, service providers and community stakeholders to improve access to resources while raising awareness through a comprehensive approach to community safety and well-being.
- Participate with prevention, intervention, and response partners to address situations where individuals, families, groups, or places face a likelihood of harm or victimization.
- Engage with internal staff and Council Members to understand how we can collectively and innovatively work together to explore new strategies for delivering community safety services to Brampton residents.
- Support staff by encouraging innovative thinking and exploring new methods and techniques for serving the public.

2022 Highlights

- Develop a Community Safety Action Plan aligned with the Term of Council Priority that Brampton is a Healthy and Safe City, as well as the Province’s Community Safety and Well-Being Planning Framework, and the Region’s Community Safety and Well-Being Plan to leverage intergovernmental support and identify opportunities for collaboration.
- Launch an external facing webpage for the newly established Community Safety and Well-Being Office to build an online presence for residents, service providers, and community stakeholders to know where to find and how to access municipal community safety resources.
- Plan and execute the Nurturing Neighbourhoods Program to receive feedback from residents about their neighbourhoods.
- Support the Brampton Community Safety Advisory Committee through to the completion of their Term.
- Beyond COVID-19, continue to provide social supports, such as access to food and emergency shelters services for those facing vulnerabilities in the community.

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	260	275	389	114	41.3%
Other Expenditures	33	31	46	15	47.4%
Revenues	(10)	0	0	0	0.0%
Total Operating	283	306	435	128	41.9%
New Positions		0	1		

(\$000s)	2021	2022	2023	2024
Capital Budget	220	235	235	235

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 and sporting events through new development and maintenance of attractive parks, open spaces and high 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
- Introduce initiatives designed to reduce impacts on the environment caused by urban growth; no mow areas, tree plantings, naturalization programs
- 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

2022 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 including continued improvements to maintenance practices
- Continued maintenance for other sports programs; enhanced turf maintenance on soccer, baseball, softball fields
- 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	17,552	20,871	21,383	512	2.5%
Other Expenditures	8,362	10,311	10,317	7	0.1%
Revenues	(703)	(685)	(729)	(43)	6.3%
Total Operating	25,211	30,496	30,971	475	1.6%
New Positions		1	1		

(\$000s)	2021	2022	2023	2024
Capital Budget	45,160	33,843	12,148	17,723

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
- Initiate collaboration, connection, and cross-pollination between artists, audiences, communities, and organizations
- Create 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

2022 Highlights

- Execute scheduled plans for the Investing in Canada Infrastructure Program (ICIP) to enhance the accessibility of The Rose and increase the efficiency of operations
- Continue to grow the Internship and Co-Op Program for Black and Indigenous Youth, building on the work completed during the 2021 pilot program by participants and facilitators to develop an inclusive program
- Move forward with the first Performing Arts Strategic Plan, developed in 2021 in consultation with Bespoke Cultural Collective
- Implement new venue management software Ungerboeck to replace Class
- Develop the required programming and health and safety plans to reopen Performing Arts facilities for in-person performances

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	3,811	4,650	4,684	34	0.7%
Other Expenditures	1,090	2,997	2,997	0	0.0%
Revenues	(183)	(2,752)	(2,752)	0	0.0%
Total Operating	4,717	4,896	4,929	34	0.7%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	350	438	244	313

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

2022 Highlights

- Advance the planning for Recreation Revitalized projects (Balmoral Community Centre, Chris Gibson Community Centre, Howden Community Centre, Mississauga Embleton, and Victoria Park Indoor Sports Complex)
- The new air supported sports dome at Save Max Sports Centre is now open, 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 Susan Fennell Sportsplex to create safe and accessible space for youth
- Partnering with Peel District School Board to plan and open 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) and Accessibility Weeks Events.
- Review the Community Sports Group Policy, which includes a review and potential modification of the Allocation Policy
- The opening of WIBIT at Professors Lake, an inflatable water obstacle course for all ages
- Digitizing communication touch points for residents through BrightSign initiatives at Recreation Facilities

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	29,945	48,276	48,919	644	1.3%
Other Expenditures	11,125	15,817	15,817	0	0.0%
Revenues	(5,984)	(34,003)	(33,954)	49	-0.1%
Total Operating	35,086	30,090	30,782	692	2.3%
New Positions		1	1		

(\$000s)	2021	2022	2023	2024
Capital Budget	2,549	4,967	2,389	2,004

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

2022 Highlights

- Incrementally implement service integration enhancements/expansions, online services and 311 Mobile app to meet emerging service demands of residents
- Launch Enhanced Service Request tracking function so residents can receive updates on the status of their Service Requests.
- Identify and open additional locations across the City for Service Brampton Centres expansion
- Implement an online chat function as another channel for residents to connect with the City
- Implement a modernized email management system for improved response time and enhanced reporting
- Implement a modernized Workforce Management system to optimize scheduling & forecasting of volumes and service level targets
- Continue to modernize & expand training and quality program for all lines of business and across all channels

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	6,196	5,931	6,474	544	9.2%
Other Expenditures	71	130	130	0	0.0%
Revenues	(185)	(216)	(80)	136	-63.0%
Total Operating	6,082	5,845	6,525	680	11.6%
New Positions		0	1		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

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

Term of Council Priorities

Advancing Focused Priorities:

- *Fiscal Responsibility/Competitive Taxes & 5.4 Stewardship of Assets and Services* – through initiation of Long Term Financial Master Plan, and completion of Corporate, Stormwater and Transportation Asset Management Plans
- *Economic Recovery Strategy* – Provide range of in-demand programs, services and funding to supports to artists and art organizations through Brampton’s Arts, Culture and Creative Industry Development Agency and Cultural Services
- *5.2 Modern Workforce* – through Human Resources Workplace Modernization Strategy and related Flexible Work Arrangements
- *Customer Service Engagement & Tracking Model and 5.5 Service Excellence*
 - 2.2 Innovative Engagement via enhancement of 311 application and portal for more user-friendly experience
 - Modernize the digital signage experience for citizens at key centres
 - 2.2 Innovative Engagement via Online Engagement Platform RFP near completion

Advancing Existing Priorities:

- *Brampton is a Mosaic* – Launch of supply Chain Diversity Program
- *Brampton is a Well-Run City*
 - Contribute to City’s visual legacy through developing and conserving municipal Public Art portfolio
 - Automate Transactional Activities (Purchasing) and Accounts Payable Automation System

Operating Budget

Operating (\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	43,914	47,159	47,958	799	1.7%
Other Expenditures	21,772	24,004	24,718	714	3.0%
Revenues	(5,930)	(5,911)	(5,954)	(43)	0.7%
Total Operating	59,757	65,252	66,722	1,469	2.3%
New Positions		1	1		

Capital Budget

Corporate Support Services	853	504	529	554
Digital Innovation & IT	11,717	7,812	4,872	4,746
Finance	719	235	365	265
Human Resources		175	0	0
Total Capital Budget	13,289	8,726	5,766	5,565

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 cybersecurity position

2022 Highlights

- Enhance 311 application and portal for a more user-friendly 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
- Continuous Cybersecurity education
- Maintain a business intelligence and integration suite of products and solutions across the Corporation

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	17,758	18,874	19,293	418	2.2%
Other Expenditures	12,827	14,164	14,673	509	3.6%
Revenues	(49)	(107)	(111)	(4)	4.2%
Total Operating	30,536	32,932	33,854	922	2.8%
New Positions		-1	1		

(\$000s)	2021	2022	2023	2024
Capital Budget	11,717	7,812	4,872	4,746

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

2022 Highlights

- Provide ongoing financial guidance and support in response to COVID-19
- Initiate 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	9,996	11,098	11,155	57	0.5%
Other Expenditures	1,393	1,194	1,226	33	2.7%
Revenues	(2,965)	(2,915)	(2,953)	(38)	1.3%
Total Operating	8,424	9,377	9,428	51	0.5%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	719	235	365	265

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

2022 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	5,984	6,481	6,534	53	0.8%
Other Expenditures	3,380	3,961	3,909	(52)	-1.3%
Revenues	(2,084)	(2,456)	(2,456)	0	0.0%
Total Operating	7,279	7,986	7,987	1	0.0%
New Positions		1	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	175	0	0

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

2022 Highlights

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

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	3,086	3,248	3,354	106	3.3%
Other Expenditures	58	58	83	25	42.8%
Revenues	(148)	(180)	(180)	0	0.0%
Total Operating	2,996	3,127	3,258	131	4.2%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

Service Objectives

- **Cultural Services** - Provide strategic leadership and project management for municipal cultural development in Brampton, guided by the Council-endorsed Culture Master Plan.
- **Film Office** - Provide location coordinator services for film and media productions in the city, as well as industry development support to local screen-based community; implement green initiatives as a member of Ontario Green Screen
- **Protocol and Events** - Produce special events; oversee important and commemorative dates, community flag raisings and half-masts, proclamations, and clock tower lightings.
- **Strategic Communications** - Enhance and protect brand and reputation through issues identification and crises management; communicate City programs and services; engage with key audiences, stakeholders, employees and media; create advertising, marketing and branding; provide multimedia support.
- **Special Events** - Provide logistical support to community event organizers that result in well organized and compelling events for residents and visitors.
- **Tourism** - Provide destination marketing services to showcase the best Brampton has to offer.

2022 Highlights

- Build narratives to support City programs and services, with focus on targeted multilingual outreach, advertising and community engagement.
- Establish new Digital Asset Management platform to store, share and access images, documents and creative assets for internal and external stakeholders.
- Create opportunities for Canadian and local performances; prioritize local vendor participation.
- Strengthen relationship with Indigenous community through better inclusion and access in events.
- Provide a range of in-demand programs and services to artists and arts organizations through Brampton's Arts, Culture and Creative Industry Development Agency.
- Celebrate and build connections with Brampton's artistic and creative talent through the Brampton Arts Walk of Fame.
- Deliver project grants that support Term of Council Priorities through Advance Brampton Fund.
- Contribute to city's visual legacy through developing and conserving municipal public art portfolio.
- Implement recommendations in the Brampton Tourism Strategy.
- Provide streamlined support service to community-based event organizers.
- Offer concierge-style service to film and media productions that is environmentally-friendly.

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	6,715	7,101	7,233	131	1.8%
Other Expenditures	4,114	4,590	4,789	199	4.3%
Revenues	(684)	(255)	(255)	0	0.0%
Total Operating	10,146	11,437	11,767	331	2.9%
New Positions		1	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

Departmental Goals

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

Term of Council Priorities

BFES supports the Term of Council Priorities relating to community safety and well-being and continues to advance the City's Strategic Directions with initiatives such as:

- Timely and effective emergency response with highly trained first responders
 - Responded to 24,000 emergencies in 2021
- Focus on community risk reduction through prevention and education
- Implemented BFES' Equity & Inclusion Plan
 - Winner of the 2021 Equity, Diversity & Inclusion Award by CAFC
- Virtual career information sessions to underrepresented communities in the fire service
- Implemented the BFES 2021 – 2025 Fire Master Plan
 - 32 recommendations to support a safe, successful and sustainable community
- Purchased Ontario's first electric fire truck
- Continued conversion of the non-emergency fleet to hybrid electric vehicles
- Backyard Garden Produce program
- Off-Grid Organic Food Shed at Station 212

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

2022 Highlights

- 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
- Opening of Fire Station 214 to better protect the community in northwest Brampton
- Continue to invest in technology to enable more effective and efficient operations

Operating Budget

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Other Expenditures	1,251	1,237	1,236	(0)	0.0%
Revenues	(1,148)	(1,148)	(1,148)	0	0.0%
Total Operating	103	88	88	(0)	-0.5%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

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.

Term of Council Priorities

- Continue to support the advancement of Term of Council Priorities, through legal services, risk management and records management
 - Brampton University
 - River Walk / Etobicoke Creek Flood Control Project
 - Hurontario-Main Street LRT Extension Study
 - 3rd Transit Facility

Operating Budget

Operating (\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	25,917	28,113	29,569	1,457	5.2%
Other Expenditures	7,501	8,006	7,958	(48)	-0.6%
Revenues	(19,614)	(24,489)	(26,051)	(1,562)	6.4%
Total Operating	13,803	11,629	11,476	(153)	-1.3%
New Positions		7	3		

Capital Budget

Animal Services	35			
Enforcement & By-law Services	40	40	20	40
Realty Services	4,280	8,604	12,654	8,454
Total Capital Budget	4,355	8,644	12,674	8,494

Service Objectives

Re-imagining the role of Animal Services through providing community-centric 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.

2022 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	2,581	2,826	2,868	42	1.5%
Other Expenditures	340	464	432	(32)	-6.9%
Revenues	(307)	(323)	(333)	(10)	3.1%
Total Operating	2,613	2,966	2,966	0	0.0%
New Positions		1	0		

(\$000s)		2021	2022	2023	2024
Capital Budget		35	0	0	0

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
- Managing the lobbyist registry and gift registry
- Processing Freedom of Information (FOI) requests and manage privacy issues

2022 Highlights

- Execute 2022 municipal election project
- Continue evolution to online service delivery / scheduling
- Complete Council Procedure By-law Review
- Support Council Code of Conduct and Lobbyist Registry policy and tools
- Transition to new 2022-2026 Council term

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	3,320	3,425	3,850	425	12.4%
Other Expenditures	1,389	747	698	(49)	-6.5%
Revenues	(2,171)	(2,502)	(2,658)	(156)	6.2%
Total Operating	2,538	1,670	1,890	220	13.2%
New Positions		2	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

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

2022 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	1,934	2,369	2,498	129	5.4%
Other Expenditures	1,101	1,343	1,344	1	0.1%
Revenues	(14,150)	(17,660)	(19,049)	(1,389)	7.9%
Total Operating	(11,114)	(13,948)	(15,207)	(1,259)	9.0%
New Positions		0	1		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

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

2022 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	11,199	12,019	12,743	724	6.0%
Other Expenditures	413	619	665	47	7.6%
Revenues	(2,141)	(3,309)	(3,337)	(28)	0.8%
Total Operating	9,471	9,329	10,072	743	8.0%
New Positions		4	2		

(\$000s)	2021	2022	2023	2024
Capital Budget	40	40	20	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
- Reviewing and approving Certificates of Insurance from vendors and organizations with whom the City has contracts or agreements
- 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

2022 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	777	840	838	(2)	-0.2%
Other Expenditures	3,697	3,848	3,850	2	0.0%
Revenues	(47)	(30)	(30)	0	0.0%
Total Operating	4,427	4,658	4,658	0	0.0%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

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

2022 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	4,890	4,825	5,306	481	10.0%
Other Expenditures	426	702	702	0	0.0%
Revenues	(355)	(295)	(295)	0	0.0%
Total Operating	4,961	5,233	5,714	481	9.2%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

Service Objectives

Realty Services facilitates timely and cost-effective real estate services in the most fiscally and socially responsible manner possible in line with the City’s Strategic Objectives, while providing an exceptional customer experience.

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

2022 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 and Term of Council Priorities
- Lease City-owned buildings and land to facilitate occupancy of useable space and generate revenue

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	781	1,035	1,055	20	2.0%
Other Expenditures	108	253	237	(16)	-6.3%
Revenues	(443)	(371)	(350)	21	-5.6%
Total Operating	446	917	942	25	2.7%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	4,280	8,604	12,654	8,454

Departmental Goals

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

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

Term of Council Priorities

Brampton Library supports the Term of Council Priorities and continues to advance the City's Strategic Directions with initiatives such as:

- Supports school readiness and academic success through services, programs, collections and partnerships
- Expansion of virtual programming and eResources to support at home learning and career readiness. Demand in eResources has seen a significant surge in usage.
- Continuously provides safe and clean spaces
- Planned reintroduction and expansion of the After Hours Study program, providing residents with a safe space to study
- Focusing on Fund Development to support the development of programs and services outside the core services and functions of the library, and generate additional funds
- Continue to provide diverse services, programs and collections, including the reintroduction of Library Settlement Partnership programs
- Launched Diversity and Inclusion strategy called IDEA, and will be expanding on working through year 2 of its strategy
- Provide programs specifically designed for adults and children with various abilities
- Operating efficiently, however significantly below the Urban Library average in per capita funding

2022 Highlights

- Develop and launch the next Brampton Library Strategic Plan that creates the roadmap of library services for the next 5 years
- Deepen equity within the City by permanently removing overdue fines on library materials
- Support economic opportunity by expanding the Digital Library learning and creative services
- Negotiate the next collective agreement with CUPE
- Undertake a space optimization project at the South Fletcher Branch Library in accordance with Facilities Master Plan recommendations
- Investigate and incorporate the recommendations from the 2021 Library Facilities Master Plan
- Expand library hours by reintroducing the much needed after hours study service at select library branches
- Continue to develop and implement our Diversity, Equity and Inclusion Strategy
- Continue work on the planning of the City Library, Uptown hub and Queen hub projects, supporting Brampton’s 2040 vision

Operating Budget

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	0	0	0	0	0.0%
Other Expenditures	18,852	18,852	19,610	758	4.0%
Revenues	(50)	(50)	(50)	0	0.0%
Total Operating	18,802	18,802	19,560	758	4.0%
New Positions		0	-1		

(\$000s)	2021	2022	2023	2024
Capital Budget	1,573	650	2,048	4,779

Service Objectives

- The 2018–2022 Term of Council Priorities are a key step toward our 2040 Vision. Council’s refocused 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 position Brampton as: 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.

2022 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.
- Work cross-departmentally to provide enhanced community engagement and recognition of

Operating (\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	3,984	4,395	4,382	(12)	-0.3%
Other Expenditures	139	349	349	0	0.0%
Total Operating	4,123	4,744	4,731	(12)	-0.3%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	55	0	0

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.

Term of Council Priorities

The Office of the CAO leads the Corporation in delivering and reporting on the progress of the Term of Council Priorities.

The CAO's Office is accountable for focused priorities involving the Brampton Equity Office and Centre of Excellence and Capital Compliance (Project Management Office), and the existing Service Excellence priority.

Operating Budget

Operating (\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	4,422	6,661	6,688	27	0.4%
Other Expenditures	1,373	2,717	2,717	0	0.0%
Revenues	0	(153)	(153)	0	0.0%
Total Operating	5,794	9,225	9,252	27	0.3%
New Positions		5	0		

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

Capital Budget

(\$000s)	2021	2022	2023	2024
CAO	0	0	0	0
Total Capital Budget	0	0	0	0

Service Objectives

To provide direction to the organization to aid in centralizing the areas of strategic project methodology and delivery, policy governance & administrative procedure guidance, government relations, sponsorship, naming rights, revenue-generating advertising, and a consolidated approach to grant application submissions, tracking, and funding approval from other levels of government.

The division is also responsible for the Equity, Diversity & Inclusion Office (EDIO) that implements actions, and applies operational resources to ensure municipal business practices are fair, ensures equitable treatment of all people. EDIO provides strategic guidance and collaborates with both internal and external stakeholders to determine areas of improvement and strategies towards advancing a safe, accessible, anti-racist, harassment free, discrimination free, inclusive environment for all staff and clients.

The CPPL programs include:

- Public Affairs
- Equity, Diversity and Inclusion Office
- Corporate Projects
- Corporate Policy

2022 Highlights

- Collaborate with University of Guelph-Humber for educational expansion.
- Partner with Ryerson University to implement the Brampton School of Medicine.
- Advance government advocacy initiatives in support of Term of Council Priorities.
- Continued focus on revenue generation in support of public programs.

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	1,515	2,783	2,846	63	2.3%
Other Expenditures	445	800	800	0	0.0%
Revenues	0	(153)	(153)	0	0.0%
Total Operating	1,960	3,431	3,494	63	1.8%
New Positions		2	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

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

2022 Highlights

- Continue to increase awareness through outreach and training programs, both on technical subjects such as fraud prevention, 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	910	1,116	1,136	20	1.8%
Other Expenditures	230	174	174	0	0.0%
Total Operating	1,140	1,291	1,310	20	1.5%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

Service Objectives

To integrate, empower, and align the service excellence of departments with performance measurement, continuous improvement (CI), best practices and principles.

Centre of Excellence & Capital Compliance

- Operate the City of Brampton’s Enterprise Project Management Office
- Improve capital project prioritization and classification
- Monitor enterprise-wide project management capabilities and competencies, as well as the annual Corporate Capital Budget submission
- Provide standardized procedures and templates, training, and advice to project teams; provide tracking and oversight of capital project performance

Organizational Performance

- Align operations and strategies with a high-performing culture—shifting mindset from performance as a task to performance as a culture
- Enterprise Performance Measurement Program that defines corporate objectives, goals, and reports data on services and operations
- Modernize data with visualization and creative spaces

Business Improvement & Innovation

- Provide expertise in business improvement analysis, identifying service or program gaps, and recommend business improvement practices or processes.
- Lead and facilitate LEAN activities; coach and train staff on LEAN and CI methodologies.
- Conduct LEAN assessments and cultural reviews and develop action plan to address opportunities for improvement

2022 Highlights

- Implement Enterprise Performance Measurement Program
- Implement Corporate Strategic Framework based on performance measurement
- Monitor and report on Term of Council Priorities; ensure corporate alignment with Vision 2040
- Build Project Management Centre of Excellence with shared project management standards, guidelines, templates, and training
- Implement an enterprise-wide lessons learned system
- Monitor capital compliance and ensure consistent management of project delivery

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	1,410	1,979	1,996	17	0.9%
Other Expenditures	255	727	727	0	0.0%
Total Operating	1,665	2,706	2,723	17	0.6%
New Positions		3	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

Departmental Goals

2022 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.

Term of Council Priorities

Advancing Focused Priorities:

- Active Transportation Action Plan
 - Project implementation
- Economic Recovery Strategy / Action Plan
 - 2022 FDI Strategy to drive investment in Brampton
 - Expansion of the Brampton Entrepreneur Centre and Innovation District
 - Focus on Business Retention and Expansion activities

Advancing Existing Priorities:

- Equalize All Forms of Transportation
 - Update the Transportation Master Plan
- Create Complete Communities
 - Brampton Housing Strategy – Adopted Brampton’s first Housing Strategy on May 19, 2021 to promote housing affordability and diversity options in the City
- Prioritize Jobs Within Centres
 - Continue to partner with post-secondary institutions to support the growth of the Innovation District, encouraging investment and talent development

Operating Budget

Operating (\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	24,251	25,760	29,786	4,027	15.6%
Other Expenditures	3,268	3,537	3,760	223	6.3%
Revenues	(28,881)	(25,009)	(31,026)	(6,017)	24.1%
Total Operating	(1,363)	4,288	2,520	(1,767)	-41.2%
New Positions		14	27		

Capital Budget

Capital (\$000s)	2021	2022	2023	2024
City Planning & Design	2,810	3,023	1,950	1,759
Economic Development	5,800	4,800	3,000	1,300
Transportation Planning	25	875	0	0
Total Capital Budget	8,635	8,698	4,950	3,059

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, to ensure that the minimum provincial standards are met.
- 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.

2022 Highlights

- Completion of dashboard KPI 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
- Completion of online services and provide full integration to the back end business solution within the Building Division including all construction types.
- Implementation of inspection workload management automation to improve resource management and customer service satisfaction

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	12,990	14,319	16,082	1,764	12.3%
Other Expenditures	636	774	809	35	4.6%
Revenues	(17,050)	(18,819)	(21,136)	(2,317)	12.3%
Total Operating	(3,424)	(3,727)	(4,245)	(518)	13.9%
New Positions		12	11		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

Service Objectives

Deliver planning and design services that guide development to ensure that Brampton’s Vision is reflected and that our communities are well planned to meet the needs of residents and businesses. Through effective growth management, short and long range policy planning, urban design review and the conservation and protection of cultural heritage, we ensure ongoing community innovation and resilience.

- Engage community, stakeholders and City departments in advancing 2040 Vision and long-term planning of City
- Ensure development of complete, liveable, connected and sustainable communities and provide Urban Design review for all development applications
- Lead and contribute to special projects, studies and high-level strategic initiatives

2022 Highlights

- Complete Brampton 2040 Official Plan, aligned with Brampton 2040 Vision
- Implement Brampton’s first Affordable Housing Strategy – Housing Brampton
- Advance the Integrated Downtown Plan and coordinated Downtown actions
- Complete next phase of by-law simplification and comprehensive zoning initiative
- Implement Growth Management program including data coordination, enhanced analytics, data and forecasting of Brampton development and community
- Coordinate corporate implementation of Brampton’s Age-Friendly Strategy
- Initiate Major Transit Station Area planning and intensification strategies for priority MTSA.
- Complete Heritage Heights Secondary Plan process
- Advance heritage conservation strategy for Main Street South Area
- Facilitate implementation of Uptown Urban Community Hub Pilot project- Uptown pilot project
- Support development application review and continue to enhance pre-application urban design consultation
- Complete review and update of key Development Design Guidelines
- Co-ordinate the Brampton Urban Design Review Panel to encourage design innovation and excellence in private and public projects

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	3,890	3,937	4,232	295	7.5%
Other Expenditures	305	274	344	70	25.5%
Revenues	(72)	(256)	(116)	140	-54.8%
Total Operating	4,122	3,955	4,460	505	12.8%
New Positions		1	7		

(\$000s)	2021	2022	2023	2024
Capital Budget	2,810	3,023	1,950	1,759

Service Objectives

- Ensure development of well planned communities that are complete, connected and sustainable, in keeping with good planning practices and the public interest
- Expeditious and transparent 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
- Engage the community in the processing of development applications

2022 Highlights

- Continue work implementing renewed service delivery models, specifically processing amendments for development applications to provide efficient and expedient service delivery. Process changes accommodate customer service objectives, and departmental priorities and objectives.
- 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	3,261	3,603	4,733	1,130	31.3%
Other Expenditures	223	210	235	26	12.2%
Revenues	(10,199)	(4,635)	(8,395)	(3,760)	81.1%
Total Operating	(6,714)	(822)	(3,427)	(2,605)	317.1%
New Positions		0	8		

(\$000s)	2021	2022	2023	2024
Capital Budget	0	0	0	0

Service Objectives

- Drive economic growth through business retention, expansion, attraction and entrepreneurial initiatives.
- Provide strategic advice and one-on-one assistance to investors and the development industry, supporting activities and helping guide and streamline the development approval process
- Increase Brampton’s profile and image locally and globally as a 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

2022 Highlights

- 2022 will continue to focus on the Economic Recovery Strategy that aims to bring resilience and competitive advantage to the Brampton economy
- Four cornerstones of the strategy: Innovation Technology & Entrepreneurship, Investment, Infrastructure, and Arts Culture & Tourism. To advance the strategy, continue to build our talent pipeline and approach every initiative through a diversity lens.
- Continue to build the Innovation District by attracting activity through: Brampton Entrepreneur Centre, Rogers Cybersecure Catalyst, Rogers Cybersecure Accelerator, Rogers Cyber Range, Ryerson Venture Zone, Altitude Accelerator (Formerly RIC Centre), Founder Institute, Sheridan College, and B-Hive
- Implement 2022 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
- Prioritize 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	2,702	2,639	3,152	512	19.4%
Other Expenditures	2,032	2,161	2,253	92	4.3%
Revenues	(1,560)	(1,299)	(1,379)	(80)	6.1%
Total Operating	3,174	3,501	4,026	525	15.0%
New Positions		1	1		

(\$000s)		2021	2022	2023	2024
Capital Budget		5,800	4,800	3,000	1,300

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 (AT), 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

2022 Highlights

- **Brampton Complete Streets Guidelines:** Seek approval of a completed policy, design, and implementation approach for collaboratively designing roads that prioritize the needs of vulnerable users and safety for all modes, and that support longer term community building, place-making, and mobility objectives for City.
- **Transportation Master Plan Review:** Complete substantial part of the workplan for updating the TMP to establish an integrated mobility strategy to 2051. The TMP Review will reflect directions from Brampton 2040 Vision, Active Transportation Master Plan, and Complete Streets (that prioritize vulnerable users and sustainable modes, e.g., walking, cycling, public transit), and inform and support the Brampton Official Plan Update and Development Charges By-law Update.
- **Active Transportation Project Implementation:** Supporting the Brampton 2040 Vision and Term of Council focused priority, continue with initiation and implementation of 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.
- **Travel Demand Forecast Model:** Deliver an updated model that will provide new multi-modal capabilities and sensitivity. The updated model will support the City’s upcoming Transportation Master Plan Update and will serve as the City’s in-house operational model to inform and support planning and transportation studies.

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	872	861	872	11	1.2%
Other Expenditures	32	38	38	0	0.0%
Total Operating	905	899	910	11	1.2%
New Positions		0	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	25	875	0	0

Departmental Goals

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

Term of Council Priorities

Advancing Focused Priorities:

- Riverwalk / Etobicoke Creek Flood Control Project
 - 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 (2022-2024) (\$100.5M)

Advancing Existing Priorities:

- Sustainable Growth
 - Develop and implement environmental sustainability guidelines
- Lead Environmental Innovation
 - Continue feasibility studies for high greenhouse gas emitting facilities, as part of the Energy and Emissions Management Plan (2022-2024) (\$1.9M)
 - Commence the design of the Susan Fennell Sportsplex's zero carbon retrofit project (2023) (\$20.3M)
 - Implement the Environmental Master Plan, including Eco Park Strategy, One Million Trees Program, CEERP, CCET (2022-2024) (\$1.8M)
- Unlock Downtown and Uptown
 - Continue implementation of the Downtown Revitalization construction with Region (2022-2024) (\$12.3M)
 - Commence the design and construction of the Garden Square and Ken Whillans Square (2022-2024) (\$20.9M)
- Inclusive and Flexible Community Spaces
 - Ongoing implementation of the Universal Design Strategy program with all new construction, interior design and state of good repair projects
- Streets for People
 - Continue Vision Zero initiatives in Active Transportation and road safety through implementation of new facilities and technologies including automated speed enforcement (2022-2024) (\$3M)

Operating Budget

Operating (\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	44,255	46,818	47,758	939	2.0%
Other Expenditures	50,954	53,086	52,951	(135)	-0.3%
Revenues	(11,458)	(15,260)	(14,676)	584	-3.8%
Total Operating	83,751	84,644	86,033	1,388	1.6%
New Positions		8	13		

Capital Budget

Capital (\$000s)	2021	2022	2023	2024
Building Design & Construction	245,101	69,761	176,345	101,075
Capital Works	31,385	113,168	75,280	93,347
Environment & Development Engineering	23,155	15,700	37,435	90,195
Facilities Operations & Maintenance	2,915	4,743	23,011	2,686
Road Maintenance, Operations & Fleet	21,045	21,066	14,661	16,857
Total Capital Budget	323,601	224,438	326,732	304,160

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

2022 Highlights

- Conduct pre-design, due diligence, planning on Embleton Rec. Centre (Design 2022), Cricket Stadium, Animal Shelter (Design 2022), Fire Stations 215 & 216, Citywide facility state of good repair and replacement, and major additions/renovations
- Design and/or Construction on new facilities including: Centre for Innovation; Recreation Centres (Balmoral, Victoria Park Arena, Chris Gibson, Howden, Century Gardens Youth Hub, Brampton Tennis Clubhouse); Fire Stations 203, 214 and 201; Third Transit Facility; Facility Repairs and Replacement; Modernized Workplace initiatives

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	2,855	2,400	2,330	(70)	-2.9%
Other Expenditures	201	238	334	97	40.6%
Total Operating	3,056	2,638	2,664	26	1.0%
New Positions		-1	9		

(\$000s)	2021	2022	2023	2024
Capital Budget	245,101	69,761	176,345	101,075

Service Objectives

Deliver road infrastructure projects as part of the City's approved 10-year roads capital program.

- Deliver capital road infrastructure projects, including road capacity improvement, road reconstruction, 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, retaining walls, guiderails, walkways, handrails, sidewalks, steps and gateway features.

2022 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.
- Commence the design of the Garden Square and Ken Whillans Square.
- 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 Jefferson Park, Stephen Llewellyn, Fenton Valley, Whispering Hills Pedestrian Bridges.
- Continue with the implementation of the Downtown Revitalization construction, in coordination with the Region of Peel.

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	2,894	2,063	2,033	(30)	-1.5%
Other Expenditures	105	149	129	(20)	-13.7%
Revenues	(21)	(68)	(68)	0	0.0%
Total Operating	2,978	2,144	2,093	(50)	-2.4%
New Positions		2	0		

(\$000s)	2021	2022	2023	2024
Capital Budget	31,385	113,168	75,280	93,347

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, Queen Street Corridor Servicing Review

2022 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	5,782	6,032	6,092	60	1.0%
Other Expenditures	3,528	3,703	3,878	176	4.7%
Revenues	(4,251)	(6,084)	(6,263)	(179)	2.9%
Total Operating	5,058	3,652	3,708	56	1.5%
New Positions		0	1		

(\$000s)	2021	2022	2023	2024
Capital Budget	23,155	15,700	37,435	90,195

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

2022 Highlights

- Commence the design of Susan Fennel Sportsplex’s Zero carbon retrofit project and get Council approval prior to construction
- Continue feasibility studies for high greenhouse gas emitting facilities as part of the Energy and Emissions management plan 2019 -2024
- Provide support to project team in implementation of Computerized Asset Management System (CAMS) and Computerized Maintenance Management System (CMMS) software
- Continue to negotiate in the development of Service Level Agreement (SLA) and guidelines for implementation of Centralized maintenance in facilities
- Continue preventative, predictive and demand maintenance programs and enforce COVID-19 mitigation measures ensuring that all the FOM facilities are safe and well maintained
- Realign and consolidate service units to become proactive and to meet future growth demands and develop strong collaborative partnerships with our internal/ external stakeholders

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	8,234	9,433	9,983	550	5.8%
Other Expenditures	13,663	12,942	12,953	11	0.1%
Revenues	(2,675)	(2,793)	(2,793)	0	0.0%
Total Operating	19,221	19,582	20,144	561	2.9%
New Positions		6	3		

(\$000s)	2021	2022	2023	2024
Capital Budget	2,915	4,743	23,011	2,686

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

2022 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
- Implement the Sustainable Fleet Strategy with the 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)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	23,867	26,268	26,669	401	1.5%
Other Expenditures	33,326	35,915	35,517	(398)	-1.1%
Revenues	(4,511)	(6,315)	(5,552)	763	-12.1%
Total Operating	52,683	55,868	56,634	766	1.4%
New Positions		1	0		

(\$000s)		2021	2022	2023	2024
Capital Budget		21,045	21,066	14,661	16,857

Departmental Goals

Ensure safety of employees and customers while providing a critical public service. Maintain assets in a state of good repair and use resources efficiently to provide safe, reliable transit service and quality customer service.

Service Objectives

- Continue pandemic recovery: COVID protocols, enhanced cleaning, etc. while servicing our riders
- Operate services to ensure on time delivery within performance targets and minimize disruptions
- Maintain and service fleet, facilities, terminals, shelters and bus stops
- Provide excellent customer service
- Promote and market service changes and educate new riders on services

Term of Council Priorities

Advancing Focused Priorities:

- 3rd Transit Facility + Electrification
 - Design/Build RFP has been issued and construction is anticipated to start in 2023
 - Electrification of the new Transit Maintenance & Storage Facility is estimated at \$150M
 - Seeking 50% Federal contribution through the Zero Emission Transit Fund (ZETF)
- Hurontario-Main Street LRT Extension Study
 - Following presentation to Committee of Council on June 23, 2021, project team advancing work on the 30% Design and Draft Environmental Project Report for both the preferred surface and tunnel alignments.
 - Work is expected to be completed over the next 9-12 months, which will be followed by the Transit Project Assessment Process (TPAP) for the single preferred alignment.
- Queen Street-Highway 7 Bus Rapid Transit (BRT) Project
 - Metrolinx originally indicated that next stage of project (Preliminary Design Business Case and TPAP) would commence by mid-2021.
 - This will now start in early 2022.
- Seven Day All-Day/Two-Way GO Train Service
 - Metrolinx is continuing with the design work for the 3rd Track Expansion through Brampton,
 - This will provide the capacity to allow for Seven Day All-Day / Two-Way GO Train Service.
 - City staff continue to participate and support Metrolinx with this initiative.

Advancing Existing Priorities:

- Equalize All Forms of Transportation
 - New buses; \$163M (2022-2024) for the purchase of 136 new buses (83 growth, 53 replacement)
 - \$48M (2022-2024) for bus refurbishments
 - \$17M (2022-2023) for Züm service on Chinguacousy Road (in-service 2024)
 - \$1M (2022) for preliminary work on higher order transit along Steeles corridor
 - Implement free fares for seniors during this term of council (2022)

2022 Highlights

- Continued pandemic recovery: restore all transit service and ease on-board capacity restrictions
- Enhance higher order transit, including regional connections:
 - Support the construction of Hurontario Light Rail Transit (LRT) project (Phase 1) from Brampton Gateway Terminal to Port Credit GO in partnership with Metrolinx
 - Begin design and pre-construction work for Züm service on Chinguacousy Corridor
 - Support Metrolinx to develop Queen St – Highway 7 Preliminary Design Business Case
 - Continue to advance the LRT Extension Study
- Continue design of third transit maintenance and storage facility to meet future growth
- Purchase ten (10) battery electric buses for phase 2 of Pan Canadian Battery Electric Bus Trial and two (2) fuel cell electric buses for in-service 2024
- Continue to explore funding and financing opportunities for transit electrification, including new transit maintenance and storage facility and phased transition to zero emission fleet
- Launch a pilot program to determine the effectiveness of on-demand services
- Develop next 5-year Brampton Transit Business Plan (2023-2027) to help guide Transit through: effects of the pandemic, ensuring transit initiatives effectively contribute to City’s strategic direction, and prioritizing and staging key activities to fit the annual budget process
- Create a direct Züm connection to Toronto Pearson Airport
- Improve access to transit through implementation of free fares for Brampton senior residents

(\$000s)	2021 YE Forecast	2021 Budget	2022 Budget	Variance \$	Variance %
Labour Expenditures	125,450	137,731	140,536	2,805	2.0%
Other Expenditures	38,080	42,909	43,068	160	0.4%
Revenues	(51,139)	(87,318)	(86,935)	383	-0.4%
Provincial Gas Tax	(13,261)	(13,261)	(13,261)	0	0.0%
Total Operating	99,130	80,060	83,408	3,347	4.2%
New Positions		16	2		

(\$000s)	2021	2022	2023	2024
Capital Budget	71,389	44,393	112,167	109,246



2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

**OPERATING
VARIANCE DETAILS**

 **BRAMPTON**

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OPERATING VARIANCE DETAILS



Brampton Public Library

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	370
> Return of Funding for Technology Services Agent (1 F/T)	(84)
> Operating expenditure adjustments to reflect actuals and forecasted actuals	124
> Revenue adjustments to reflect actuals and forecasted actuals	33
> Fine Free Revenue Model	315

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	758
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TOTAL, NET EXPENDITURE CHANGE	758
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Community Services

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	1,108
> Service Brampton - Alignment of Budget to Service Levels	
Phase-in of PT Labour Budget increase	497
Operations Manager, Service Brampton (1 F/T)	148
> Operating expenditure adjustments to reflect actuals and forecasted actuals	15
> Operating Impact of James & Margaret McGie Park Trail/Track Development	5
> Revenue adjustments to reflect actuals and forecasted actuals	5
> Coordinator, Community Safety (1 F/T)	116
> Landscape Technologist, Design & Community Development (1 F/T)	117
> Programmer, Generalist, Recreation - Gore Meadows (1 F/T) (Net \$0 Impact)	
Labour Expenditures	94
Reduction to Other Expenditures	(1)
Reduction to Part-Time Hours	(93)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	2,010
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TOTAL, NET EXPENDITURE CHANGE	2,010
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Corporate Support Services

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Cost of software licensing due to operationalizing capital projects	924
> Compensation adjustments to reflect actual costs and forecasted actuals	596
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(440)
> Arm's Length Organization for Arts, Culture and Creative Industry Development (R417/2019)	204
> Day of Truth and Reconciliation - Events and Protocol	25
> Revenue adjustments to reflect actuals and forecasted actuals	(43)
> Associate Purchasing (1 F/T Contract) (Net Impact \$55 K)	
Expenditures	104
Labour Savings	(48)
> IT Service Management Lead (1 F/T)	148

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	1,469
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TOTAL, NET EXPENDITURE CHANGE	1,469
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Fire & Emergency Services

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	2,565
> Operating expenditure adjustments to reflect actuals and forecasted actuals	26
> New Fire Station 214 - Operational Costs	62
> Revenue adjustments to reflect actuals and forecasted actuals	9
> User Fee Increase	(25)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	2,638
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TOTAL, NET EXPENDITURE CHANGE	2,638
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General Government

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation Provisions	1,187
> Co-Op Program Market Adjustment	54
> Day of Truth and Reconciliation Staff Cost	850
> Part Time Minimum Wage Compression	175
> Operating expenditure adjustments to reflect actuals and forecasted actuals	374
> 2022 Downtown Brampton BIA	2
> Doubtful Tax & Account Receivable Allowance	400
> Insurance Premiums	218
> Municipal Elections	
Labour Expenditures	1,508
Other Expenditures	430
Municipal Elections Reserve Fund Contribution	(1,937)
> Senior Tax Rebate from \$421 to \$514	63
> Transfer Lease and Interest of South West Quadrant to Capital	(8,354)
> Revenue adjustments to reflect actuals and forecasted actuals	(715)
> Bank and Investment Interest	
Investment Interest	522
Bank Interest	383
Legacy fund investment income repayment strategy	595
> Supplementary Taxes	1,700
> Taxes & Penalties	(1,100)
TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(3,645)

SPECIAL PURPOSE LEVIES

> Hospital Levy Contribution	4,944
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TOTAL SPECIAL PURPOSE LEVIES	4,944
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OPERATING VARIANCE DETAILS



REVENUE SOURCES

> Assessment Growth (1.2%)	(6,061)
> Hospital Levy (1.0%)	(4,944)

TOTAL REVENUE SOURCES	(11,005)
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TOTAL, NET EXPENDITURE CHANGE	(9,706)
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Legislative Services

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	568
> Articling Students (2 TMP)	143
> Legal Services: Conversion from Capital Funding to Property Tax	
Legal Counsel	185
Law Clerk	98
> Operating expenditure adjustments to reflect actuals and forecasted actuals	(95)
> Revenue adjustments to reflect actuals and forecasted actuals	(173)
> Court Administration: Revenue Adjustments	
Automated Speed Enforcement	(467)
Parking Violations	(500)
> Court & Client Representative (1 F/T)	89
> Property Standards & By Law Enforcement Officer (2 F/T)	
Expenditures	237
Revenues	(237)
> PT Enforcement (4 P/T)	
Expenditures	185
Revenues	(185)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH (153)

TOTAL, NET EXPENDITURE CHANGE (153)

Mayor & Members Of Council

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

- > Compensation adjustments to reflect actual costs and forecasted actuals 5
- > Mayor & Members of Council Salary Freeze (18)

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH (12)

TOTAL, NET EXPENDITURE CHANGE (12)

Office of the CAO

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals 27

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH 27

TOTAL, NET EXPENDITURE CHANGE 27

Planning, Building & Economic Development

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	439
> Downtown Action Hub (Council approved in 2021)	
Principal Planner/Supervisor (1 F/T)	148
Coordinator, Downtown (1 F/T)	116
> Student Funding (2 F/T Contract)	81
> Operating expenditure adjustments to reflect actuals and forecasted actuals	99
> Building Division Operating Adjustments	
Contribution From Reserve 93	4,058
Building Department Operations	(4,242)
> Ryerson Venture Zone	
Consulting Expenses	100
General Rate Stabilization (GRS) Funding	(100)
> Transfer Heritage Property Incentive Grant to Capital Budget	(40)
> Revenue adjustments to reflect actuals and forecasted actuals	(2,055)
> User Fee Increase	(1,544)
> Advisor, Economic Development (Downtown) (1 F/T)	131
> Assistant Development Planner (2 F/T)	201
> Coordinator, Education Program, Innovation & Technology (1 F/T Contract)	93
> Coordinator, Entrepreneurship (1 F/T Contract)	116
> Inspector, Building (2 F/T - Net \$62K Reduction)	
Expenditures	247
Contribution From Reserve 93	(309)
> Permit Expediter (1 F/T - Net \$30K Reduction)	
Expenditures	119
Contribution From Reserve 93	(148)
> Planner 1, Development (2 F/T)	237
> Planner 1, Downtown (1 F/T)	116

OPERATING VARIANCE DETAILS



> Planner 1, Housing (1 F/T)	116
> Planner 1, MTSA Planning (Convert 1 Contract to 1 F/T - Net \$0 Impact)	
Capital Recoveries	(9)
Expenditures	9
> Planner 2, Zoning By-Law (1 F/T - Net \$0 Impact)	
Expenditures	120
Capital Recoveries	(120)
> Planner 3, Growth Management (1 F/T - Net \$0 Impact)	
Expenditures	134
Capital Recoveries	(134)
> Planner 3, Housing (1 F/T - Net \$0 Impact)	
Expenditures	134
Capital Recoveries	(134)
> Planning Analyst (1 F/T)	109
> Planning Technician (2 F/T)	237
> Plans Examiner, Building (ICI Focus) (1 F/T - Net \$30K Reduction)	
Expenditures	119
Contribution From Reserve 93	(148)
> Plans Examiner, Building (Residential Focus) (2 F/T - Net \$60K Reduction)	
Expenditures	237
Contribution From Reserve 93	(297)
> Plans Examiner, Customer Service (1 F/T - Net \$25K Reduction)	
Expenditures	100
Contribution From Reserve 93	(125)
> Plans Examiner, Plumbing (1 F/T - Net \$30K Reduction)	
Expenditures	119
Contribution From Reserve 93	(148)
> Principal Planner (1 FT)	151
> Senior Plans Examiner, Building (1 F/T - Net \$33K Reduction)	
Expenditures	132
Contribution From Reserve 93	(166)
> Sign Coordinator (1 F/T - Net \$31K Reduction)	
Expenditures	123

OPERATING VARIANCE DETAILS



Contribution From Reserve 93	(154)
> Supervisor, Admin & Info Services (1 F/T - Net \$34K Reduction)	
Expenditures	133
Contribution From Reserve 93	(167)
> Transportation Planner (1 F/T Contract - Net \$0 Impact)	
Expenditures	106
Capital Recoveries	(106)
> Urban Designer, MTSA Planning (Convert 1 Contract to 1 F/T - Net \$0 Impact)	
Capital Recoveries	(3)
Expenditures	3
TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	(1,767)
TOTAL, NET EXPENDITURE CHANGE	(1,767)

Public Works & Engineering

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	562
> Operating expenditure adjustments to reflect actuals and forecasted actuals	576
> Fall Leaf Program Expansion to Churchville Village	5
> Financial Assistance Program for Snow Removal	275
> Revenue adjustments to reflect actuals and forecasted actuals	(159)
> Automated Speed Enforcement	298
> Business Advisor, Projects (1 F/T - Net \$0 Impact)	
Expenditures	130
Capital Recoveries	(130)
> Co-op Students (3 P/T - Net \$0 Impact)	
Expenditures	56
Capital Recoveries	(56)
> Crossing Guards (3 P/T)	36
> Engineering Intern (1 F/T Contract - Net \$0 Impact)	
Expenditures	90
Capital Recoveries	(90)
> Project Coordinator - Interior Design Services (2 F/T - Net \$0 Impact)	
Expenditures	203
Capital Recoveries	(203)
> Project Coordinator - Project Delivery (2 F/T - Net \$0 Impact)	
Expenditures	203
Capital Recoveries	(203)
> Project Manager - Interior Design Services (2 F/T - Net \$0 Impact)	
Expenditures	295
Capital Recoveries	(295)

OPERATING VARIANCE DETAILS



> Project Manager - Project Delivery (2 F/T - Net \$0 Impact)	
Expenditures	295
Capital Recoveries	(295)
> Security Guard (3 F/T)	324
> Senior Advisor, Urban Design (1 F/T - Net \$0 Impact)	
Expenditures	168
Labour Savings	(168)
> Winter Control	(528)
TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	1,388
TOTAL, NET EXPENDITURE CHANGE	1,388

Transit

2022 Budget Variance (\$000s)

2022 BUDGET

BASE OPERATING ADJUSTMENTS & GROWTH

> Compensation adjustments to reflect actual costs and forecasted actuals	2,885
> Operating expenditure adjustments to reflect actuals and forecasted actuals	265
> Operators (2 F/T)	197

TOTAL BASE OPERATING ADJUSTMENTS & GROWTH	3,347
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TOTAL, NET EXPENDITURE CHANGE	3,347
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2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

STAFF REQUESTS

 **BRAMPTON**

2022 Staff Requests



Service Area	Position Title	Number of Positions
Building	Inspector, Building	2
	Permit Expediter	1
	Plans Examiner	5
	Plans Examiner, Sr Building	1
	Sign Coordinator	1
	Supervisor, Administration & Information Services	1
	Subtotal	11
Building Design & Construction	Business Advisor	1
	Project Coordinator	4
	Project Manager	4
	Subtotal	9
City Planning & Design	Downtown Planner 1	1
	Planner 1	1
	Planner 1, Housing	1
	Planner 2, Zoning By-Law	1
	Planner 3, Growth Management	1
	Planner 3, Housing	1
	Urban Designer, MTSA Planning	1
	Subtotal	7
Community Safety & Well-Being	Community Safety and Well-Being Coordinator	1
	Subtotal	1
Court Administration	Court & Client Representative	1
	Subtotal	1
Development Services	Assistant Development Planner	2
	Planner 1	2
	Planning Analyst	1
	Planning Technician	2
	Principal Planner	1
	Subtotal	8

Includes F/T and Conversions to F/T only

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

2022 Staff Requests



Service Area	Position Title	Number of Positions
Digital Innovation & IT	IT Service Management Lead	1
	Subtotal	1
Economic Development	Advisor, Economic Development	1
	Subtotal	1
Enforcement & By-law Services	Property Standards & By Law Enforcement Officer	2
	Subtotal	2
Environment & Development Engineering	Senior Advisor, Urban Design	1
	Subtotal	1
Facilities Operations & Maintenance	Security Guard	3
	Subtotal	3
Library	Technology Services Agent	-1
	Subtotal	-1
Parks Maintenance & Forestry	Landscape Technologist	1
	Subtotal	1
Recreation	Programmer, Generalist - Gore Meadows	1
	Subtotal	1
Service Brampton	Operations Manager, Service Brampton	1
	Subtotal	1
Transit Operations	Transit Operators	2
	Subtotal	2
	TOTAL	49

Includes F/T and Conversions to F/T only

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

An aerial photograph of a suburban neighborhood at sunset. The sky is filled with vibrant orange, yellow, and purple clouds. In the foreground, a river flows through lush green trees. The middle ground shows a residential area with houses and a large brick building. The background shows a distant horizon under the colorful sky.

2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

CAPITAL FORECAST AND FUNDING SUMMARY

 BRAMPTON

3 Year Capital Forecast	CAP SUMM - 3
2022 Funding Source Summary	CAP SUMM - 11
2023 Funding Source Summary	CAP SUMM - 18
2024 Funding Source Summary	CAP SUMM - 25

2022 Capital Budget

3 Year Forecast (\$000s)



	2022	2023	2024	Total
Brampton Public Library				
Library				
Automation Software & Hardware Upgrades	100	200	100	\$400
City Library Furniture, Fixtures and Equipment		200		\$200
Collection Development	550	1,548	4,579	\$6,677
Furniture Refresh		100	100	\$200
Library - Total	\$650	\$2,048	\$4,779	\$7,477
Brampton Public Library - Total	\$650	\$2,048	\$4,779	\$7,477
Community Services				
Community Safety & Well-Being				
Community Safety Program	130	130	130	\$390
Nurturing Neighbourhoods Program	105	105	105	\$315
Community Safety & Well-Being - Total	\$235	\$235	\$235	\$705
Parks Maintenance & Forestry				
Parks-Outdoor Assets				
Capital Redevelopment	1,100	750	500	\$2,350
Construction - 9 fields - PRMP Recommendation #50		100	1,000	\$1,100
Construction - Facility Relocation - PRMP Recommendation #54		100	1,000	\$1,100
Construction - Gore Meadows - Outdoor	8,500			\$8,500
Construction - Torbram/Sandalwood Park	4,500			\$4,500
Engineering and Parkland Studies	350	350	350	\$1,050
Field Hockey - Construction	12,000			\$12,000
Gore Castlemore Community Park (47-2)			6,000	\$6,000
James and Margaret McGie Park	140			\$140
New Neighbourhood Parks	75	75	75	\$225
Parks - Preventative Maintenance	25	25	50	\$100
Parks Asset Repair & Replacement	375	645	745	\$1,765
Parks Minor Capital	50	75	75	\$200
Pathways Implementation Program	1,500			\$1,500
Playground Repair & Replacement	660	1,000	1,000	\$2,660
Queen Streetscape		4,200		\$4,200
Recreation Trail Repair & Replacement	665	1,150	750	\$2,565
Sportsfield Repair & Replacement	1,175	850	950	\$2,975
Urban Forest Canopy Program	2,728	2,728	2,728	\$8,184
Wayfinding & Signage Program (Outdoors)		100		\$100
White Spruce Community Park Redevelopment			2,500	\$2,500
Parks-Outdoor Assets - Total	\$33,843	\$12,148	\$17,723	\$63,714
Parks Maintenance & Forestry - Total	\$33,843	\$12,148	\$17,723	\$63,714

2022 Capital Budget

3 Year Forecast (\$000s)



	2022	2023	2024	Total
Performing Arts				
Performing Arts - Preventative Maintenance	138	69	138	\$345
Performing Arts Initiatives	300	175	175	\$650
Performing Arts - Total	\$438	\$244	\$313	\$995
Recreation				
Collaborative Learning Tec. Centre	200			\$200
Mount Pleasant Secondary School Partnership	1,500			\$1,500
Recreation - Miscellaneous Initiatives	2,238	865	915	\$4,018
Recreation - Preventative Maintenance	1,029	524	1,089	\$2,642
Recreation Outdoor Assets - Terry Fox Outdoor Turf Replacement		1,000		\$1,000
Recreation - Total	\$4,967	\$2,389	\$2,004	\$9,360
Community Services - Total	\$39,483	\$15,016	\$20,275	\$74,774
Corporate Support Services				
Corporate Support Services				
Corporate Support Services - Preventative Maintenance	504	529	554	\$1,587
Corporate Support Services - Total	\$504	\$529	\$554	\$1,587
Digital Innovation & IT				
Business Systems & Corporate Technology Program				
Corporate Technology Program	5,012	1,572	1,296	\$7,880
Business Systems & Corporate Technology Program - Total	\$5,012	\$1,572	\$1,296	\$7,880
Core Infrastructure Program				
Core Technologies Program	2,800	3,300	3,450	\$9,550
Core Infrastructure Program - Total	\$2,800	\$3,300	\$3,450	\$9,550
Digital Innovation & IT - Total	\$7,812	\$4,872	\$4,746	\$17,430
Finance				
Corporate Asset Management		300	200	\$500
Minor Capital - Corporate Wide	235	65	65	\$365
Finance - Total	\$235	\$365	\$265	\$865
Human Resources				
Non-Union Job Evaluation	175			\$175
Human Resources - Total	\$175			\$175
Corporate Support Services - Total	\$8,726	\$5,766	\$5,565	\$20,057
Fire & Emergency Services				
Fire & Emergency Services				
Dispatch Upgrade & Equipment	400	165	100	\$665
Emergency Measures Initiatives			100	\$100
Fire Miscellaneous Initiatives	295	285	285	\$865
Firefighting Equipment	162	665	1,915	\$2,742

2022 Capital Budget

3 Year Forecast (\$000s)



	2022	2023	2024	Total
Growth Vehicles		180	1,790	\$1,970
Vehicle Replacement	4,750	5,050	3,665	\$13,465
Fire & Emergency Services - Total	\$5,607	\$6,345	\$7,855	\$19,807
Fire & Emergency Services - Total	\$5,607	\$6,345	\$7,855	\$19,807
Legislative Services				
Enforcement & By-law Services				
Minor Capital – Enforcement	40	20	40	\$100
Enforcement & By-law Services - Total	\$40	\$20	\$40	\$100
Realty Services				
Land Acquisition & Preliminary Due Diligence	250	4,300	100	\$4,650
South West Quadrant Annual Lease	8,354	8,354	8,354	\$25,062
Realty Services - Total	\$8,604	\$12,654	\$8,454	\$29,712
Legislative Services - Total	\$8,644	\$12,674	\$8,494	\$29,812
Mayor & Members Of Council				
Members of Council				
Technology Acquisition / Refresh	55			\$55
Members of Council - Total	\$55			\$55
Mayor & Members Of Council - Total	\$55			\$55
Planning, Building & Economic Development				
City Planning & Design				
Bram West North Area Study	250			\$250
City-Wide Community Improvement Plan for Housing	60			\$60
Community Benefits Charge Assessment	30			\$30
Downtown Plan	315	315	315	\$945
Heritage Heights Studies	535			\$535
Heritage Property Incentive Grant	100			\$100
Housing Brampton	135	135	135	\$405
Housing Brampton - Region of Peel Incentive Pilot Project	400			\$400
Minor Capital	25			\$25
Official Plan Review	698	700	700	\$2,098
Planning Vision Implementation		250	250	\$500
Policy Planning Studies	475	350	359	\$1,184
Public Realm Implementation Plan		200		\$200
City Planning & Design - Total	\$3,023	\$1,950	\$1,759	\$6,732
Economic Development				
Algoma University Expansion	2,400			\$2,400
B-Hive	1,000	1,800		\$2,800
Brampton Entrepreneur Centre-Innovation District Expansion		1,200	1,200	\$2,400
Cybersecure Catalyst	1,400			\$1,400

2022 Capital Budget

3 Year Forecast (\$000s)



	2022	2023	2024	Total
New Co-Working Space Downtown			100	\$100
Economic Development - Total	\$4,800	\$3,000	\$1,300	\$9,100
Transportation Planning				
Active Transportation Plans and Studies	625			\$625
Cycling Infrastructure Planning & Design	150			\$150
Transportation Master Plan (TMP)	100			\$100
Transportation Planning - Total	\$875			\$875
Planning, Building & Economic Development - Total	\$8,698	\$4,950	\$3,059	\$16,707
Public Works & Engineering				
Building Design & Construction				
Facilities Repair & Replacement				
Facilities Repair & Replacement	5,786	5,609	6,595	\$17,990
129 Glidden Road - Parks Maintenance and Operations Centre	50	190	1,532	\$1,772
185 Clark Blvd - Clark Facility	142	1,106	141	\$1,389
Century Gardens Recreation Centre	107	1,004	145	\$1,256
Chinguacousy Park	67	425	1,648	\$2,140
Civic Centre	743	4,588	334	\$5,665
Ellen Mitchell Recreation Centre	150	234	418	\$802
Gore Meadows Community Centre & Library	54	396	185	\$635
Greenbriar Recreation Centre			351	\$351
Jim Archdekin Recreation Centre	26	70	84	\$180
Ken Giles Recreation Centre	481	159	4,437	\$5,077
McMurphy Recreation Centre	516	904	43	\$1,463
South Fletcher's Sportsplex	4,948	371	235	\$5,554
Terry Miller Recreation Centre	61	465	402	\$928
Facilities Repair & Replacement - Total	\$13,131	\$15,521	\$16,550	\$45,202
Interior Design Services				
Interior Design Services	2,110	2,251	1,085	\$5,446
Interior Design Services - Total	\$2,110	\$2,251	\$1,085	\$5,446
New Construction				
Animal Shelter			3,000	\$3,000
CAA Centre Cricket		35,000		\$35,000
Caledon Barn Restoration	500	500		\$1,000
Central Storage Facility			2,000	\$2,000
Centre for Innovation			20,000	\$20,000
Century Gardens - Youth Centre	12,000			\$12,000
Chris Gibson Recreation Centre	9,000			\$9,000
Electric Vehicle Charging	3,750	3,750		\$7,500

2022 Capital Budget

3 Year Forecast (\$000s)



	2022	2023	2024	Total
FCCC 1 & 2 Court Yard Infill	500	6,700		\$7,200
Fire Station 215	1,000	7,000		\$8,000
Fire Station 216		1,100	7,400	\$8,500
Greenbriar Recreation Centre		1,000	6,000	\$7,000
Howden Recreation Centre		24,200		\$24,200
Memorial Arena - Junior A/B Expansion		3,000		\$3,000
Mississauga / Embleton Community Centre	20,000	60,000	44,000	\$124,000
New Facilities Development	1,040	623	1,040	\$2,703
Sandalwood Works Yard Vehicle Maintenance Expansion	1,100	8,900		\$10,000
Sports Hall of Fame	2,380			\$2,380
Victoria Park Arena Redevelopment	2,400			\$2,400
Williams Parkway Brampton Fire and Emergency Services Campus	150			\$150
Williams Parkway Works Yard Phase 3	700	6,800		\$7,500
New Construction - Total	\$54,520	\$158,573	\$83,440	\$296,533
Building Design & Construction - Total	\$69,761	\$176,345	\$101,075	\$347,181
Capital Works				
Asset Management – Roads	100			\$100
Bramalea Transit Terminal Rehabilitation	5,800			\$5,800
Bridge Repairs	3,918	4,400	4,400	\$12,718
Concrete Road Construction		1,300	2,000	\$3,300
Downtown Improvements	11,230	530	530	\$12,290
Environmental Assessments	750	750	1,000	\$2,500
Garden Square	400		4,000	\$4,400
Goreway Drive Widening	58,000		11,500	\$69,500
Horizontal & Vertical Control Network	200		100	\$300
Intersection Improvements			3,000	\$3,000
Ken Whillians Square	1,500		15,000	\$16,500
Land Acquisitions		1,400	1,400	\$2,800
McVean Drive Widening			20,000	\$20,000
Minor Capital - Engineering	120	100	100	\$320
Noise Walls	3,650			\$3,650
Pre-Engineering	750	400	400	\$1,550
Project Design	2,300	3,200	3,117	\$8,617
Road Infrastructure Miscellaneous	450	300	300	\$1,050
Road Network Survey	1,000		300	\$1,300
Road Reconstruction	200			\$200
Road Resurfacing Program	21,000	23,000	25,000	\$69,000
Sidewalks		400	400	\$800

2022 Capital Budget

3 Year Forecast (\$000s)



	2022	2023	2024	Total
Torbram Road Widening		12,000		\$12,000
Utility Relocation	1,500	800	800	\$3,100
Williams Parkway	300	26,700		\$27,000
Capital Works - Total	\$113,168	\$75,280	\$93,347	\$281,795
Environment & Development Engineering				
Environmental Master Plan Implementation	600	400	600	\$1,600
Lagerfeld Drive		6,000	7,600	\$13,600
Riverwalk	9,250	20,000	71,270	\$100,520
Stormwater and Environmental Monitoring	650	650	525	\$1,825
Stormwater Asset Management	2,250	2,750	2,750	\$7,750
Stormwater Management - Restoration	2,550	5,535	5,550	\$13,635
Stormwater Management Study	400	400	400	\$1,200
Stormwater Pond Retrofits		1,700	1,500	\$3,200
Environment & Development Engineering - Total	\$15,700	\$37,435	\$90,195	\$143,330
Facilities Operations & Maintenance				
Asset Management & Capital Planning				
Asset Management & Capital Planning - Preventative Maintenance	961	961	961	\$2,883
Energy Programs	500	700	700	\$1,900
Facility Inspections & Audits	1,855	675	675	\$3,205
Misc. Initiatives – Facilities Operations & Maintenance	990	175	175	\$1,340
Zero Carbon Retrofit of Susan Fennel Sportsplex		20,312		\$20,312
Asset Management & Capital Planning - Total	\$4,306	\$22,823	\$2,511	\$29,640
Security Services				
Corporate Security Systems	100	100	100	\$300
Minor Capital – Corporate Security	337	88	75	\$500
Security Services - Total	\$437	\$188	\$175	\$800
Facilities Operations & Maintenance - Total	\$4,743	\$23,011	\$2,686	\$30,440
Road Maintenance, Operations & Fleet				
Fleet Services				
Fleet - Preventative Maintenance	16	8	8	\$32
New Equipment/Vehicles	567	500	500	\$1,567
Replacement Equipment/Vehicles	2,878	1,350	1,350	\$5,578
Special Tools	45	45	45	\$135
Fleet Services - Total	\$3,506	\$1,903	\$1,903	\$7,312
Road Operations				
Active Transportation	1,000	1,000	1,000	\$3,000
AVL/GPS Solution		50	50	\$100
Minor Capital – Operations	30	5	5	\$40

2022 Capital Budget

3 Year Forecast (\$000s)



	2022	2023	2024	Total
New Works Yards	2,105			\$2,105
Parking Lots	900	300	2,563	\$3,763
Road Operation - Preventative Maintenance	3,384	3,312	3,450	\$10,146
Wall and Fence Replacements and/or Major Repairs	250	100	100	\$450
Road Operations - Total	\$7,669	\$4,767	\$7,168	\$19,604
Traffic Services				
Controlled Pedestrian Crosswalks	100	100	100	\$300
Minor Capital - Traffic	40	20	15	\$75
Parking Garage System	450			\$450
Streetlighting	1,910	800	800	\$3,510
Streetlighting LED Retrofit	3,500	3,500	3,500	\$10,500
Traffic - Preventative Maintenance	1,891	1,971	1,971	\$5,833
Traffic Calming Measures	500		100	\$600
Traffic Management Centre Enhancements	200			\$200
Traffic Signal LED Replacement Program		500		\$500
Traffic Signal Modernization Program	350	300	500	\$1,150
Traffic Signalization	850	700	700	\$2,250
Traffic System Detectors	100	100	100	\$300
Traffic Services - Total	\$9,891	\$7,991	\$7,786	\$25,668
Road Maintenance, Operations & Fleet - Total	\$21,066	\$14,661	\$16,857	\$52,584
Public Works & Engineering - Total	\$224,438	\$326,732	\$304,160	\$855,330
Transit				
Transit Operations				
Bus Conversions	2,000			\$2,000
Bus Purchases	19,000	74,949	68,956	\$162,905
Bus Refurbishments	13,889	15,863	17,798	\$47,550
Bus Shelters/Pads/Stops	450	500	450	\$1,400
Electric Bus Chargers	300			\$300
Fare Collection Equipment		4,725		\$4,725
Fleet support vehicles	525	190	1,290	\$2,005
Higher Order Transit on Steeles Corridor	1,000			\$1,000
Hurontario Light Rail Transit	412	300	900	\$1,612
Hurontario LRT-Infrastructure	1,350			\$1,350
Light Rail Transit Extension Environmental Assessment	170	180	190	\$540
Minor Capital – Transit	150	350	300	\$800
Shelter Refurbishments	155	310	202	\$667
Transit - Preventative Maintenance	945	1,100	1,160	\$3,205
Transit IT Initiatives	500			\$500
Transit Network Electrification	47			\$47

2022 Capital Budget

3 Year Forecast (\$000s)



	2022	2023	2024	Total
Transit ZEB Implementation Plan	200			\$200
Zum Service Expansion – Bramalea Rd. Corridor			18,000	\$18,000
Zum Service Expansion - Chinguacousy Rd. Corridor	3,300	13,700		\$17,000
Transit Operations - Total	\$44,393	\$112,167	\$109,246	\$265,806
Transit - Total	\$44,393	\$112,167	\$109,246	\$265,806
Grand Total	\$340,694	\$485,698	\$463,433	\$1,289,825

2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$198	\$352				\$550
Library - Total	\$198	\$452				\$650
Brampton Public Library - Total	\$198	\$452				\$650
Community Services						
Community Safety & Well-Being						
Community Safety Program		\$130				\$130
Nurturing Neighbourhoods Program		\$105				\$105
Community Safety & Well-Being - Total		\$235				\$235
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Capital Redevelopment		\$1,100				\$1,100
Construction - Gore Meadows - Outdoor	\$8,500					\$8,500
Construction - Torbram/Sandalwood Park	\$4,500					\$4,500
Engineering and Parkland Studies	\$350					\$350
Field Hockey - Construction	\$12,000					\$12,000
James and Margaret McGie Park	\$140					\$140
New Neighbourhood Parks		\$75				\$75
Parks - Preventative Maintenance		\$25				\$25
Parks Asset Repair & Replacement		\$375				\$375
Parks Minor Capital		\$50				\$50
Pathways Implementation Program	\$1,500					\$1,500
Playground Repair & Replacement		\$660				\$660
Recreation Trail Repair & Replacement				\$665		\$665
Sportsfield Repair & Replacement		\$1,175				\$1,175
Urban Forest Canopy Program	\$1,000	\$1,728				\$2,728
Parks-Outdoor Assets - Total	\$27,990	\$5,188		\$665		\$33,843
Parks Maintenance & Forestry - Total	\$27,990	\$5,188		\$665		\$33,843
Performing Arts						
Performing Arts - Preventative Maintenance		\$138				\$138
Performing Arts Initiatives		\$300				\$300
Performing Arts - Total		\$438				\$438
Recreation						

2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Collaborative Learning Tec. Centre	\$818	(\$265)			(\$353)	\$200
Mount Pleasant Secondary School Partnership	\$1,500					\$1,500
Recreation - Miscellaneous Initiatives	\$500	\$1,738				\$2,238
Recreation - Preventative Maintenance		\$1,029				\$1,029
Recreation - Total	\$2,818	\$2,502			(\$353)	\$4,967
Community Services - Total	\$30,808	\$8,363		\$665	(\$353)	\$39,483
Corporate Support Services						
Corporate Support Services						
Corporate Support Services - Preventative Maintenance		\$504				\$504
Corporate Support Services - Total		\$504				\$504
Digital Innovation & IT						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$4,399			\$613	\$5,012
Business Systems & Corporate Technology Program - Total		\$4,399			\$613	\$5,012
Core Infrastructure Program						
Core Technologies Program		\$2,800				\$2,800
Core Infrastructure Program - Total		\$2,800				\$2,800
Digital Innovation & IT - Total		\$7,199			\$613	\$7,812
Finance						
Minor Capital - Corporate Wide		\$205			\$30	\$235
Finance - Total		\$205			\$30	\$235
Human Resources						
Non-Union Job Evaluation		\$175				\$175
Human Resources - Total		\$175				\$175
Corporate Support Services - Total		\$8,083			\$643	\$8,726
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$275			\$125	\$400
Fire Miscellaneous Initiatives		\$295				\$295
Firefighting Equipment		\$162				\$162
Vehicle Replacement		\$4,750				\$4,750
Fire & Emergency Services - Total		\$5,482			\$125	\$5,607
Fire & Emergency Services - Total		\$5,482			\$125	\$5,607
Legislative Services						
Enforcement & By-law Services						

2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Minor Capital – Enforcement		\$40				\$40
Enforcement & By-law Services - Total		\$40				\$40
Realty Services						
Land Acquisition & Preliminary Due Diligence		\$250				\$250
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Realty Services - Total	\$454	\$8,150				\$8,604
Legislative Services - Total	\$454	\$8,190				\$8,644
Mayor & Members Of Council						
Members of Council						
Technology Acquisition / Refresh		\$55				\$55
Members of Council - Total		\$55				\$55
Mayor & Members Of Council - Total		\$55				\$55
Planning, Building & Economic Development						
City Planning & Design						
Bram West North Area Study	\$125	\$125				\$250
City-Wide Community Improvement Plan for Housing	\$30				\$30	\$60
Community Benefits Charge Assessment	\$30					\$30
Downtown Plan	\$158		\$157			\$315
Heritage Heights Studies	\$535					\$535
Heritage Property Incentive Grant					\$100	\$100
Housing Brampton					\$135	\$135
Housing Brampton - Region of Peel Incentive Pilot Project					\$400	\$400
Minor Capital		\$25				\$25
Official Plan Review	\$350	\$348				\$698
Policy Planning Studies	\$300	\$175				\$475
City Planning & Design - Total	\$1,528	\$673	\$157		\$665	\$3,023
Economic Development						
Algoma University Expansion					\$2,400	\$2,400
B-Hive					\$1,000	\$1,000
Cybersecure Catalyst					\$1,400	\$1,400
Economic Development - Total					\$4,800	\$4,800
Transportation Planning						
Active Transportation Plans and Studies				\$625		\$625
Cycling Infrastructure Planning & Design	\$46	\$104				\$150

2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Transportation Master Plan (TMP)	\$50	\$50				\$100
Transportation Planning - Total	\$96	\$154		\$625		\$875
Planning, Building & Economic Development - Total	\$1,624	\$827	\$157	\$625	\$5,465	\$8,698

Public Works & Engineering

Building Design & Construction

Facilities Repair & Replacement

Facilities Repair & Replacement		\$5,786				\$5,786
129 Glidden Road - Parks Maintenance and Operations Centre					\$50	\$50
185 Clark Blvd - Clark Facility		\$142				\$142
Century Gardens Recreation Centre		\$107				\$107
Chinguacousy Park		\$67				\$67
Civic Centre		\$743				\$743
Ellen Mitchell Recreation Centre		\$150				\$150
Gore Meadows Community Centre & Library		\$54				\$54
Jim Archdekin Recreation Centre		\$26				\$26
Ken Giles Recreation Centre		\$32		\$449		\$481
McMurphy Recreation Centre		\$516				\$516
South Fletcher's Sportsplex		\$3,065		\$1,883		\$4,948
Terry Miller Recreation Centre		\$61				\$61
Facilities Repair & Replacement - Total		\$10,749		\$2,332	\$50	\$13,131

Interior Design Services

Interior Design Services		\$2,110				\$2,110
Interior Design Services - Total		\$2,110				\$2,110

New Construction

Caledon Barn Restoration		\$500				\$500
Century Gardens - Youth Centre	\$4,695			\$1,615	\$5,690	\$12,000
Chinguacousy Wellness Interior Renovation		(\$1,048)		\$1,048		\$-
Chris Gibson Recreation Centre	(\$9,794)			\$18,794		\$9,000
Electric Vehicle Charging				\$3,750		\$3,750
FCCC 1 & 2 Court Yard Infill					\$500	\$500
Fire Station 215	\$1,000					\$1,000
Mississauga / Embleton Community Centre	\$20,000					\$20,000
New Facilities Development	\$150	\$890				\$1,040

2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Sandalwood Works Yard Vehicle Maintenance Expansion			\$1,100			\$1,100
South Fletchers - Youth Centre		\$67			(\$67)	\$-
Sports Hall of Fame				\$2,380		\$2,380
Victoria Park Arena Redevelopment	\$2,400					\$2,400
Williams Parkway Brampton Fire and Emergency Services Campus					\$150	\$150
Williams Parkway Works Yard Phase 3			\$700			\$700
New Construction - Total	\$18,451	\$409	\$1,800	\$27,587	\$6,273	\$54,520
Building Design & Construction - Total	\$18,451	\$13,268	\$1,800	\$29,919	\$6,323	\$69,761
Capital Works						
Asset Management – Roads		\$100				\$100
Bramalea Transit Terminal Rehabilitation		\$5,800				\$5,800
Bridge Repairs		(\$1,780)		\$5,698		\$3,918
Downtown Improvements			\$11,230			\$11,230
Environmental Assessments	\$675	\$75				\$750
Garden Square			\$400			\$400
Goreway Drive Widening	\$38,950			\$2,050	\$17,000	\$58,000
Horizontal & Vertical Control Network					\$200	\$200
Ken Whillians Square			\$1,500			\$1,500
Minor Capital - Engineering		\$55			\$65	\$120
Noise Walls		\$250	\$3,050		\$350	\$3,650
Pre-Engineering	\$712	\$38				\$750
Project Design	\$620	\$980			\$700	\$2,300
Road Infrastructure Miscellaneous	\$225	\$225				\$450
Road Network Survey		\$1,000				\$1,000
Road Reconstruction		\$200				\$200
Road Resurfacing Program		\$800		\$19,200	\$1,000	\$21,000
Utility Relocation	\$1,425	\$75				\$1,500
Williams Parkway		\$300				\$300
Capital Works - Total	\$42,607	\$8,118	\$16,180	\$26,948	\$19,315	\$113,168
Environment & Development Engineering						
Environmental Master Plan Implementation		\$600				\$600
Riverwalk					\$9,250	\$9,250
Stormwater and Environmental Monitoring	\$250				\$400	\$650
Stormwater Asset Management					\$2,250	\$2,250

2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Stormwater Management - Restoration					\$2,550	\$2,550
Stormwater Management Study					\$400	\$400
Environment & Development Engineering - Total	\$250	\$600			\$14,850	\$15,700
Facilities Operations & Maintenance						
Asset Management & Capital Planning						
Asset Management & Capital Planning - Preventative Maintenance		\$961				\$961
Energy Programs				\$500		\$500
Facility Inspections & Audits		\$1,855				\$1,855
Misc. Initiatives – Facilities Operations & Maintenance		\$990				\$990
Asset Management & Capital Planning - Total		\$3,806		\$500		\$4,306
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$337				\$337
Security Services - Total		\$437				\$437
Facilities Operations & Maintenance - Total		\$4,243		\$500		\$4,743
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$16				\$16
New Equipment/Vehicles	\$505				\$62	\$567
Replacement Equipment/Vehicles		\$2,878				\$2,878
Special Tools		\$45				\$45
Fleet Services - Total	\$505	\$2,939			\$62	\$3,506
Road Operations						
Active Transportation				\$1,000		\$1,000
Minor Capital – Operations		\$30				\$30
New Works Yards			\$2,105			\$2,105
Parking Lots		\$900				\$900
Road Operation - Preventative Maintenance		\$3,384				\$3,384
Wall and Fence Replacements and/or Major Repairs		\$250				\$250
Road Operations - Total		\$4,564	\$2,105	\$1,000		\$7,669
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$40				\$40

2022 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Parking Garage System		\$450				\$450
Streetlighting				\$1,910		\$1,910
Streetlighting LED Retrofit				\$3,500		\$3,500
Traffic - Preventative Maintenance		\$1,891				\$1,891
Traffic Calming Measures		\$500				\$500
Traffic Management Centre Enhancements		\$200				\$200
Traffic Signal Modernization Program		\$350				\$350
Traffic Signalization	\$850					\$850
Traffic System Detectors		\$100				\$100
Traffic Services - Total	\$850	\$3,631		\$5,410		\$9,891
Road Maintenance, Operations & Fleet - Total	\$1,355	\$11,134	\$2,105	\$6,410	\$62	\$21,066
Public Works & Engineering - Total	\$62,663	\$37,363	\$20,085	\$63,777	\$40,550	\$224,438
Transit						
Transit Operations						
Bus Conversions		\$2,000				\$2,000
Bus Purchases		\$2,630		\$16,370		\$19,000
Bus Refurbishments		\$3,704		\$10,185		\$13,889
Bus Shelters/Pads/Stops		\$450				\$450
Electric Bus Chargers		\$300				\$300
Fleet support vehicles		\$525				\$525
Higher Order Transit on Steeles Corridor	\$1,000					\$1,000
Hurontario Light Rail Transit					\$412	\$412
Hurontario LRT-Infrastructure					\$1,350	\$1,350
Light Rail Transit Extension Environmental Assessment					\$170	\$170
Minor Capital – Transit		\$150				\$150
Shelter Refurbishments		\$155				\$155
Transit - Preventative Maintenance		\$945				\$945
Transit IT Initiatives		\$500				\$500
Transit Network Electrification					\$47	\$47
Transit ZEB Implementation Plan					\$200	\$200
Zum Service Expansion - Chinguacousy Rd. Corridor	\$2,200			\$1,100		\$3,300
Transit Operations - Total	\$3,200	\$11,359		\$27,655	\$2,179	\$44,393
Transit - Total	\$3,200	\$11,359		\$27,655	\$2,179	\$44,393
Grand Total	\$98,947	\$80,174	\$20,242	\$92,722	\$48,609	\$340,694

2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$200				\$200
City Library Furniture, Fixtures and Equipment		\$200				\$200
Collection Development	\$557	\$991				\$1,548
Furniture Refresh		\$100				\$100
Library - Total	\$557	\$1,491				\$2,048
Brampton Public Library - Total	\$557	\$1,491				\$2,048
Community Services						
Community Safety & Well-Being						
Community Safety Program		\$130				\$130
Nurturing Neighbourhoods Program		\$105				\$105
Community Safety & Well-Being - Total		\$235				\$235
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Capital Redevelopment	\$590	\$160				\$750
Construction - 9 fields - PRMP Recommendation #50	\$100					\$100
Construction - Facility Relocation - PRMP Recommendation #54		\$100				\$100
Engineering and Parkland Studies	\$350					\$350
Field Hockey - Construction						\$-
New Neighbourhood Parks		\$75				\$75
Parks - Preventative Maintenance		\$25				\$25
Parks Asset Repair & Replacement		\$645				\$645
Parks Minor Capital		\$75				\$75
Playground Repair & Replacement		\$1,000				\$1,000
Queen Streetscape	\$4,200					\$4,200
Recreation Trail Repair & Replacement				\$1,150		\$1,150
Sportsfield Repair & Replacement		\$850				\$850
Urban Forest Canopy Program	\$1,000	\$1,728				\$2,728
Wayfinding & Signage Program (Outdoors)	\$100					\$100
Parks-Outdoor Assets - Total	\$6,340	\$4,658		\$1,150		\$12,148
Parks Maintenance & Forestry - Total	\$6,340	\$4,658		\$1,150		\$12,148
Performing Arts						
Performing Arts - Preventative Maintenance		\$69				\$69

2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Performing Arts Initiatives		\$175				\$175
Performing Arts - Total		\$244				\$244
Recreation						
Recreation - Miscellaneous Initiatives	\$100	\$765				\$865
Recreation - Preventative Maintenance		\$524				\$524
Recreation Outdoor Assets - Terry Fox Outdoor Turf Replacement				\$1,000		\$1,000
Recreation - Total	\$100	\$1,289		\$1,000		\$2,389
Community Services - Total	\$6,440	\$6,426		\$2,150		\$15,016
Corporate Support Services						
Corporate Support Services						
Corporate Support Services - Preventative Maintenance		\$529				\$529
Corporate Support Services - Total		\$529				\$529
Digital Innovation & IT						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$1,572				\$1,572
Business Systems & Corporate Technology Program - Total		\$1,572				\$1,572
Core Infrastructure Program						
Core Technologies Program		\$3,300				\$3,300
Core Infrastructure Program - Total		\$3,300				\$3,300
Digital Innovation & IT - Total		\$4,872				\$4,872
Finance						
Corporate Asset Management		\$300				\$300
Minor Capital - Corporate Wide		\$35			\$30	\$65
Finance - Total		\$335			\$30	\$365
Corporate Support Services - Total		\$5,736			\$30	\$5,766
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$165				\$165
Fire Miscellaneous Initiatives		\$285				\$285
Firefighting Equipment		\$665				\$665
Growth Vehicles	\$180					\$180
Vehicle Replacement		\$5,050				\$5,050
Fire & Emergency Services - Total	\$180	\$6,165				\$6,345
Fire & Emergency Services - Total	\$180	\$6,165				\$6,345
Legislative Services						

2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Enforcement & By-law Services						
Minor Capital – Enforcement		\$20				\$20
Enforcement & By-law Services - Total		\$20				\$20
Realty Services						
Land Acquisition & Preliminary Due Diligence	\$4,200	\$100				\$4,300
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Realty Services - Total	\$4,654	\$8,000				\$12,654
Legislative Services - Total	\$4,654	\$8,020				\$12,674
Planning, Building & Economic Development						
City Planning & Design						
Downtown Plan	\$158		\$157			\$315
Housing Brampton					\$135	\$135
Official Plan Review	\$350	\$350				\$700
Planning Vision Implementation	\$125				\$125	\$250
Policy Planning Studies	\$175	\$175				\$350
Public Realm Implementation Plan	\$100	\$100				\$200
City Planning & Design - Total	\$908	\$625	\$157		\$260	\$1,950
Economic Development						
B-Hive					\$1,800	\$1,800
Brampton Entrepreneur Centre-Innovation District Expansion					\$1,200	\$1,200
Economic Development - Total					\$3,000	\$3,000
Planning, Building & Economic Development - Total	\$908	\$625	\$157		\$3,260	\$4,950
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$5,609				\$5,609
129 Glidden Road - Parks Maintenance and Operations Centre					\$190	\$190
185 Clark Blvd - Clark Facility		\$1,106				\$1,106
Century Gardens Recreation Centre		\$1,004				\$1,004
Chinguacousy Park		\$425				\$425
Civic Centre		\$4,588				\$4,588
Ellen Mitchell Recreation Centre		\$234				\$234
Gore Meadows Community Centre & Library		\$396				\$396
Jim Archdekin Recreation Centre		\$70				\$70

2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Ken Giles Recreation Centre		\$159				\$159
McMurchy Recreation Centre		\$904				\$904
South Fletcher's Sportsplex		\$371				\$371
Terry Miller Recreation Centre		\$465				\$465
Facilities Repair & Replacement - Total		\$15,331			\$190	\$15,521
Interior Design Services						
Interior Design Services		\$2,251				\$2,251
Interior Design Services - Total		\$2,251				\$2,251
New Construction						
CAA Centre Cricket	\$35,000					\$35,000
Caledon Barn Restoration		\$500				\$500
Electric Vehicle Charging				\$3,750		\$3,750
FCCC 1 & 2 Court Yard Infill					\$6,700	\$6,700
Fire Station 215	\$7,000					\$7,000
Fire Station 216	\$1,100					\$1,100
Greenbriar Recreation Centre		\$1,000				\$1,000
Howden Recreation Centre	\$11,885			\$12,315		\$24,200
Memorial Arena - Junior A/B Expansion	\$3,000					\$3,000
Mississauga / Embleton Community Centre	\$60,000					\$60,000
New Facilities Development		\$623				\$623
Sandalwood Works Yard Vehicle Maintenance Expansion			\$8,900			\$8,900
Williams Parkway Works Yard Phase 3			\$6,800			\$6,800
New Construction - Total	\$117,985	\$2,123	\$15,700	\$16,065	\$6,700	\$158,573
Building Design & Construction - Total	\$117,985	\$19,705	\$15,700	\$16,065	\$6,890	\$176,345
Capital Works						
Bridge Repairs				\$4,400		\$4,400
Concrete Road Construction				\$1,300		\$1,300
Downtown Improvements			\$530			\$530
Environmental Assessments	\$713	\$37				\$750
Land Acquisitions	\$1,400					\$1,400
Minor Capital - Engineering		\$35			\$65	\$100
Pre-Engineering	\$380	\$20				\$400
Project Design	\$1,852	\$1,298		\$50		\$3,200
Road Infrastructure Miscellaneous	\$150	\$150				\$300
Road Resurfacing Program				\$22,000	\$1,000	\$23,000
Sidewalks	\$400					\$400

2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Torbram Road Widening	\$4,320			\$7,680		\$12,000
Utility Relocation	\$760	\$40				\$800
Williams Parkway	\$9,700	\$17,000				\$26,700
Capital Works - Total	\$19,675	\$18,580	\$530	\$35,430	\$1,065	\$75,280
Environment & Development Engineering						
Environmental Master Plan Implementation		\$400				\$400
Lagerfeld Drive	\$6,000					\$6,000
Riverwalk				\$8,000	\$12,000	\$20,000
Stormwater and Environmental Monitoring	\$250				\$400	\$650
Stormwater Asset Management					\$2,750	\$2,750
Stormwater Management - Restoration					\$5,535	\$5,535
Stormwater Management Study					\$400	\$400
Stormwater Pond Retrofits					\$1,700	\$1,700
Environment & Development Engineering - Total	\$6,250	\$400		\$8,000	\$22,785	\$37,435
Facilities Operations & Maintenance						
Asset Management & Capital Planning						
Asset Management & Capital Planning - Preventative Maintenance		\$961				\$961
Energy Programs				\$700		\$700
Facility Inspections & Audits		\$675				\$675
Misc. Initiatives – Facilities Operations & Maintenance		\$175				\$175
Zero Carbon Retrofit of Susan Fennel Sportsplex			\$20,312			\$20,312
Asset Management & Capital Planning - Total		\$1,811	\$20,312	\$700		\$22,823
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$88				\$88
Security Services - Total		\$188				\$188
Facilities Operations & Maintenance - Total		\$1,999	\$20,312	\$700		\$23,011
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
New Equipment/Vehicles	\$500					\$500
Replacement Equipment/Vehicles		\$1,350				\$1,350
Special Tools		\$45				\$45

2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Fleet Services - Total	\$500	\$1,403				\$1,903
Road Operations						
Active Transportation				\$1,000		\$1,000
AVL/GPS Solution		\$50				\$50
Minor Capital – Operations		\$5				\$5
Parking Lots		\$300				\$300
Road Operation - Preventative Maintenance		\$3,312				\$3,312
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$3,767		\$1,000		\$4,767
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$20				\$20
Streetlighting				\$800		\$800
Streetlighting LED Retrofit				\$3,500		\$3,500
Traffic - Preventative Maintenance		\$1,971				\$1,971
Traffic Signal LED Replacement Program		\$300			\$200	\$500
Traffic Signal Modernization Program		\$300				\$300
Traffic Signalization	\$700					\$700
Traffic System Detectors		\$100				\$100
Traffic Services - Total	\$700	\$2,791		\$4,300	\$200	\$7,991
Road Maintenance, Operations & Fleet - Total	\$1,200	\$7,961		\$5,300	\$200	\$14,661
Public Works & Engineering - Total	\$145,110	\$48,645	\$36,542	\$65,495	\$30,940	\$326,732
Transit						
Transit Operations						
Bus Purchases	\$11,921	\$30,248		\$32,780		\$74,949
Bus Refurbishments		\$4,231		\$11,632		\$15,863
Bus Shelters/Pads/Stops		\$225		\$275		\$500
Fare Collection Equipment				\$4,725		\$4,725
Fleet support vehicles		\$190				\$190
Hurontario Light Rail Transit		\$300				\$300
Light Rail Transit Extension Environmental Assessment					\$180	\$180
Minor Capital – Transit		\$350				\$350
Shelter Refurbishments		\$310				\$310
Transit - Preventative Maintenance		\$1,100				\$1,100

2023 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Zum Service Expansion - Chinguacousy Rd. Corridor	\$9,100			\$4,600		\$13,700
Transit Operations - Total	\$21,021	\$36,954		\$54,012	\$180	\$112,167
Transit - Total	\$21,021	\$36,954		\$54,012	\$180	\$112,167
Grand Total	\$178,870	\$114,062	\$36,699	\$121,657	\$34,410	\$485,698

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Brampton Public Library						
Library						
Automation Software & Hardware Upgrades		\$100				\$100
Collection Development	\$3,268	\$1,311				\$4,579
Furniture Refresh		\$100				\$100
Library - Total	\$3,268	\$1,511				\$4,779
Brampton Public Library - Total	\$3,268	\$1,511				\$4,779
Community Services						
Community Safety & Well-Being						
Community Safety Program		\$130				\$130
Nurturing Neighbourhoods Program		\$105				\$105
Community Safety & Well-Being - Total		\$235				\$235
Parks Maintenance & Forestry						
Parks-Outdoor Assets						
Capital Redevelopment	\$500					\$500
Construction - 9 fields - PRMP Recommendation #50	\$1,000					\$1,000
Construction - Facility Relocation - PRMP Recommendation #54			\$1,000			\$1,000
Engineering and Parkland Studies	\$350					\$350
Field Hockey - Construction						\$-
Gore Castlemore Community Park (47-2)	\$6,000					\$6,000
New Neighbourhood Parks		\$75				\$75
Parks - Preventative Maintenance		\$50				\$50
Parks Asset Repair & Replacement		\$745				\$745
Parks Minor Capital		\$75				\$75
Playground Repair & Replacement		\$1,000				\$1,000
Recreation Trail Repair & Replacement				\$750		\$750
Sportsfield Repair & Replacement		\$950				\$950
Urban Forest Canopy Program	\$1,000	\$1,728				\$2,728
White Spruce Community Park Redevelopment	\$2,500					\$2,500
Parks-Outdoor Assets - Total	\$11,350	\$5,623		\$750		\$17,723
Parks Maintenance & Forestry - Total	\$11,350	\$5,623		\$750		\$17,723
Performing Arts						
Performing Arts - Preventative Maintenance		\$138				\$138
Performing Arts Initiatives		\$175				\$175

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Performing Arts - Total		\$313				\$313
Recreation						
Recreation - Miscellaneous Initiatives		\$915				\$915
Recreation - Preventative Maintenance		\$1,089				\$1,089
Recreation - Total		\$2,004				\$2,004
Community Services - Total	\$11,350	\$8,175		\$750		\$20,275
Corporate Support Services						
Corporate Support Services						
Corporate Support Services - Preventative Maintenance		\$554				\$554
Corporate Support Services - Total		\$554				\$554
Digital Innovation & IT						
Business Systems & Corporate Technology Program						
Corporate Technology Program		\$1,296				\$1,296
Business Systems & Corporate Technology Program - Total		\$1,296				\$1,296
Core Infrastructure Program						
Core Technologies Program		\$3,450				\$3,450
Core Infrastructure Program - Total		\$3,450				\$3,450
Digital Innovation & IT - Total		\$4,746				\$4,746
Finance						
Corporate Asset Management		\$200				\$200
Minor Capital - Corporate Wide		\$35			\$30	\$65
Finance - Total		\$235			\$30	\$265
Corporate Support Services - Total		\$5,535			\$30	\$5,565
Fire & Emergency Services						
Fire & Emergency Services						
Dispatch Upgrade & Equipment		\$100				\$100
Emergency Measures Initiatives		\$100				\$100
Fire Miscellaneous Initiatives		\$285				\$285
Firefighting Equipment		\$1,915				\$1,915
Growth Vehicles	\$1,790					\$1,790
Vehicle Replacement		\$3,665				\$3,665
Fire & Emergency Services - Total	\$1,790	\$6,065				\$7,855
Fire & Emergency Services - Total	\$1,790	\$6,065				\$7,855
Legislative Services						
Enforcement & By-law Services						
Minor Capital – Enforcement		\$40				\$40

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Enforcement & By-law Services - Total		\$40				\$40
Realty Services						
Land Acquisition & Preliminary Due Diligence		\$100				\$100
South West Quadrant Annual Lease	\$454	\$7,900				\$8,354
Realty Services - Total	\$454	\$8,000				\$8,454
Legislative Services - Total	\$454	\$8,040				\$8,494
Planning, Building & Economic Development						
City Planning & Design						
Downtown Plan	\$158		\$157			\$315
Housing Brampton					\$135	\$135
Official Plan Review	\$340	\$360				\$700
Planning Vision Implementation	\$125				\$125	\$250
Policy Planning Studies	\$175	\$184				\$359
City Planning & Design - Total	\$798	\$544	\$157		\$260	\$1,759
Economic Development						
Brampton Entrepreneur Centre-Innovation District Expansion					\$1,200	\$1,200
New Co-Working Space Downtown					\$100	\$100
Economic Development - Total					\$1,300	\$1,300
Planning, Building & Economic Development - Total	\$798	\$544	\$157		\$1,560	\$3,059
Public Works & Engineering						
Building Design & Construction						
Facilities Repair & Replacement						
Facilities Repair & Replacement		\$6,595				\$6,595
129 Glidden Road - Parks Maintenance and Operations Centre		\$1,532				\$1,532
185 Clark Blvd - Clark Facility		\$141				\$141
Century Gardens Recreation Centre		\$145				\$145
Chinguacousy Park		\$1,648				\$1,648
Civic Centre		\$334				\$334
Ellen Mitchell Recreation Centre		\$418				\$418
Gore Meadows Community Centre & Library		\$185				\$185
Greenbriar Recreation Centre		\$351				\$351
Jim Archdekin Recreation Centre		\$84				\$84
Ken Giles Recreation Centre				\$4,437		\$4,437
McMurphy Recreation Centre		\$43				\$43

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
South Fletcher's Sportsplex		\$235				\$235
Terry Miller Recreation Centre		\$402				\$402
Facilities Repair & Replacement - Total		\$12,113		\$4,437		\$16,550
Interior Design Services						
Interior Design Services		\$1,085				\$1,085
Interior Design Services - Total		\$1,085				\$1,085
New Construction						
Animal Shelter		\$3,000				\$3,000
Central Storage Facility		\$2,000				\$2,000
Centre for Innovation			\$20,000			\$20,000
Fire Station 216	\$7,400					\$7,400
Greenbriar Recreation Centre	\$6,000					\$6,000
Mississauga / Embleton Community Centre	\$44,000					\$44,000
New Facilities Development		\$1,040				\$1,040
New Construction - Total	\$57,400	\$6,040	\$20,000			\$83,440
Building Design & Construction - Total	\$57,400	\$19,238	\$20,000	\$4,437		\$101,075
Capital Works						
Bridge Repairs				\$4,400		\$4,400
Concrete Road Construction				\$2,000		\$2,000
Downtown Improvements			\$530			\$530
Environmental Assessments	\$975	\$25				\$1,000
Garden Square			\$4,000			\$4,000
Goreway Drive Widening	\$6,175			\$5,325		\$11,500
Horizontal & Vertical Control Network					\$100	\$100
Intersection Improvements	\$3,000					\$3,000
Ken Whillians Square			\$15,000			\$15,000
Land Acquisitions	\$1,400					\$1,400
McVean Drive Widening	\$19,000			\$1,000		\$20,000
Minor Capital - Engineering		\$35			\$65	\$100
Pre-Engineering	\$380	\$20				\$400
Project Design	\$2,185	\$932				\$3,117
Road Infrastructure Miscellaneous	\$150	\$150				\$300
Road Network Survey		\$300				\$300
Road Resurfacing Program				\$24,000	\$1,000	\$25,000
Sidewalks	\$400					\$400
Utility Relocation	\$760	\$40				\$800
Capital Works - Total	\$34,425	\$1,502	\$19,530	\$36,725	\$1,165	\$93,347

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Environment & Development Engineering						
Environmental Master Plan Implementation		\$600				\$600
Lagerfeld Drive	\$7,600					\$7,600
Riverwalk				\$28,448	\$42,822	\$71,270
Stormwater and Environmental Monitoring	\$125				\$400	\$525
Stormwater Asset Management					\$2,750	\$2,750
Stormwater Management - Restoration					\$5,550	\$5,550
Stormwater Management Study					\$400	\$400
Stormwater Pond Retrofits					\$1,500	\$1,500
Environment & Development Engineering - Total	\$7,725	\$600		\$28,448	\$53,422	\$90,195
Facilities Operations & Maintenance						
Asset Management & Capital Planning						
Asset Management & Capital Planning - Preventative Maintenance		\$961				\$961
Energy Programs				\$700		\$700
Facility Inspections & Audits		\$675				\$675
Misc. Initiatives – Facilities Operations & Maintenance		\$175				\$175
Asset Management & Capital Planning - Total		\$1,811		\$700		\$2,511
Security Services						
Corporate Security Systems		\$100				\$100
Minor Capital – Corporate Security		\$75				\$75
Security Services - Total		\$175				\$175
Facilities Operations & Maintenance - Total		\$1,986		\$700		\$2,686
Road Maintenance, Operations & Fleet						
Fleet Services						
Fleet - Preventative Maintenance		\$8				\$8
New Equipment/Vehicles	\$500					\$500
Replacement Equipment/Vehicles		\$1,350				\$1,350
Special Tools		\$45				\$45
Fleet Services - Total	\$500	\$1,403				\$1,903
Road Operations						
Active Transportation				\$1,000		\$1,000
AVL/GPS Solution		\$50				\$50
Minor Capital – Operations		\$5				\$5

2024 Capital Budget

Funding Source Summary (\$000s)



	DC Reserve	Tax Based	Debt Based	Subsidies And Grants	Other	Total
Parking Lots		\$2,563				\$2,563
Road Operation - Preventative Maintenance		\$3,450				\$3,450
Wall and Fence Replacements and/or Major Repairs		\$100				\$100
Road Operations - Total		\$6,168		\$1,000		\$7,168
Traffic Services						
Controlled Pedestrian Crosswalks		\$100				\$100
Minor Capital - Traffic		\$15				\$15
Streetlighting				\$800		\$800
Streetlighting LED Retrofit				\$3,500		\$3,500
Traffic - Preventative Maintenance		\$1,971				\$1,971
Traffic Calming Measures		\$100				\$100
Traffic Signal Modernization Program		\$500				\$500
Traffic Signalization	\$700					\$700
Traffic System Detectors		\$100				\$100
Traffic Services - Total	\$700	\$2,786		\$4,300		\$7,786
Road Maintenance, Operations & Fleet - Total	\$1,200	\$10,357		\$5,300		\$16,857
Public Works & Engineering - Total	\$100,750	\$33,683	\$39,530	\$75,610	\$54,587	\$304,160
Transit						
Transit Operations						
Bus Purchases	\$13,301	\$23,225		\$32,430		\$68,956
Bus Refurbishments		\$15,986		\$1,812		\$17,798
Bus Shelters/Pads/Stops		\$450				\$450
Fleet support vehicles		\$1,290				\$1,290
Hurontario Light Rail Transit		\$900				\$900
Light Rail Transit Extension Environmental Assessment					\$190	\$190
Minor Capital – Transit		\$300				\$300
Shelter Refurbishments		\$202				\$202
Transit - Preventative Maintenance		\$1,160				\$1,160
Zum Service Expansion – Bramalea Rd. Corridor	\$18,000					\$18,000
Transit Operations - Total	\$31,301	\$43,513		\$34,242	\$190	\$109,246
Transit - Total	\$31,301	\$43,513		\$34,242	\$190	\$109,246
Grand Total	\$149,711	\$107,066	\$39,687	\$110,602	\$56,367	\$463,433

An aerial photograph of a suburban neighborhood at sunset. The sky is filled with vibrant orange, pink, and purple clouds. In the foreground, a river flows through lush green trees. The middle ground shows a residential area with houses and a school building.

2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

CAPITAL PROJECT DESCRIPTIONS

 BRAMPTON

Capital Project Descriptions



2022	Brampton Library	CAP PROJ - 3
	Community Services	CAP PROJ - 4
	Corporate Support Services	CAP PROJ - 14
	Fire and Emergency Services	CAP PROJ - 19
	Legislative Services	CAP PROJ - 21
	Mayor & Members of Council	CAP PROJ - 22
	Planning, Building & Economic Development	CAP PROJ - 23
	Public Works and Engineering	CAP PROJ - 29
	Transit	CAP PROJ - 55
2023	Brampton Library	CAP PROJ - 60
	Community Services	CAP PROJ - 62
	Corporate Support Services	CAP PROJ - 71
	Fire and Emergency Services	CAP PROJ - 74
	Legislative Services	CAP PROJ - 76
	Planning, Building & Economic Development	CAP PROJ - 77
	Public Works and Engineering	CAP PROJ - 80
	Transit	CAP PROJ - 103
2024	Brampton Library	CAP PROJ - 107
	Community Services	CAP PROJ - 108
	Corporate Support Services	CAP PROJ - 117
	Fire and Emergency Services	CAP PROJ - 120
	Legislative Services	CAP PROJ - 122
	Planning, Building & Economic Development	CAP PROJ - 123
	Public Works and Engineering	CAP PROJ - 126
	Transit	CAP PROJ - 148

Library

Automation Software & Hardware Upgrades - \$100

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Check-Out Kiosks, and automated material handling equipment to meet a growing public demand.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
226910-001	Software Upgrades / City Wide / All Locations	\$100

Library

Collection Development - \$550

The funding supports the continued expansion and replacement of the existing collection (Printed books, audiobooks, DVDs, Chromebooks, magazines etc.) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community. The budget for 2024 includes funds to support collection development for the new City Library.

Proposed Funding Sources

Library (Dev Chg Reserves)	\$198
Res#4-Asset R&R	\$352

Project	Title / Ward / Location	Amount
226900-001	Collection Development / City Wide	\$550

Community Safety & Well-Being
Community Safety Program - \$130

This project fund will be used to support the development and implementation of the Term of Council Priority Brampton Action Plan. In addition this project will be used to engage the public during the development process and communicate the completed plan to the community. This project fund will also be used to fund a contract position to gather and analyze Brampton specific data, and support the implementation of the Peel Community Safety and Wellbeing Plan. In addition, this position will provide support and research for items arising out of the Brampton Community Safety Advisory Committee and assist with the development and implementation of City of Brampton led community safety initiatives.

Proposed Funding Sources

Res#4-Asset R&R \$130

Project	Title / Ward / Location	Amount
222112-001	Community Safety Program Enhancement - Contract Position / City Wide	\$95
222112-002	Community Safety Program Enhancement - Initiatives / City Wide	\$35

Community Safety & Well-Being
Nurturing Neighbourhoods Program - \$105

As community safety and well-being is the responsibility of multiple stakeholders, The Nurturing Neighbourhoods Program intertwines efforts of various City departments, program partners, external agencies, and community organizations to achieve the common goal of community well-being. The program will continue to raise awareness, gather feedback, and stimulate action at the neighbourhood level to reinforce community belonging and participation for all.

Proposed Funding Sources

Res#4-Asset R&R \$105

Project	Title / Ward / Location	Amount
227600-001	Nurturing Neighbourhoods Program / City Wide	\$105

Parks Maintenance & Forestry
Parks-Outdoor Assets
Capital Redevelopment - \$1,100

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

Proposed Funding Sources

Res#4-Asset R&R \$1,100

Project	Title / Ward / Location	Amount
225865-004	Tennis / Multi Purpose Court / City Wide / Various locations	\$250
225865-005	Community Request - Beach Volleyball Relocation - Chinguacousy Park / Ward 07 / Chinguacousy Park	\$150
225865-007	FCCC - Lawn Bowling (Top up) / Ward 04 / FCCC	\$200
225865-009	Chinguacousy Park - Skatepark Improvements / Ward 07 / Chinguacousy Park	\$500

Parks Maintenance & Forestry
Parks-Outdoor Assets
Construction - Gore Meadows - Outdoor - \$8,500

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

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$8,500

Project	Title / Ward / Location	Amount
225732-002	Construction - Gore Meadows - Outdoor / Ward 10 / Gore Meadows Community Park	\$8,500

Parks Maintenance & Forestry
Parks-Outdoor Assets
Construction - Torbram/Sandalwood Park - \$4,500

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

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$4,500

Project	Title / Ward / Location	Amount
225751-002	Construction - Torbram/Sandalwood Park / City Wide / Torbram/Sandalwood Park	\$4,500

Parks Maintenance & Forestry
Parks-Outdoor Assets
Engineering and Parkland Studies - \$350

These studies will support recommendations in the Parks and Recreation Master Plan and Vision 2040. They will include due diligence investigations to inform parkland, open space and recreational trail development projects. Public engagement, concept development, detailed design and cost estimating are examples of the activities that will be conducted for projects such as the Siemens property, Credit Valley Trail and joint use opportunities with school boards and conservation authorities.

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

Proposed Funding Sources	
Growth Studies & Other (Dev Chg Reserves)	\$350

Project	Title / Ward / Location	Amount
224150-001	Various Studies / City Wide / Various	\$350

Parks Maintenance & Forestry
Parks-Outdoor Assets
Field Hockey - Construction - \$12,000

New field hockey construction and programming.

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

Proposed Funding Sources		
Recreation (Dev Chg Reserves)		\$12,000
Project	Title / Ward / Location	Amount
225335-001	Field Hockey - Construction / West End	\$12,000

Parks Maintenance & Forestry
Parks-Outdoor Assets
James and Margaret McGie Park - \$140

To remove sod and soil and create a new trail starting and stopping from the existing trail. The trail will be asphalt 3 meters wide and will go around the inside perimeter of the park.

Proposed Funding Sources		
Recreation (Dev Chg Reserves)		\$140
Project	Title / Ward / Location	Amount
225926-001	James and Margaret McGie Park	\$140

Parks Maintenance & Forestry
Parks-Outdoor Assets
New Neighbourhood Parks - \$75

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

Proposed Funding Sources		
Res#4-Asset R&R		\$75
Project	Title / Ward / Location	Amount
225860-001	Staff Recoveries / City Wide / Various	\$75

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks - Preventative Maintenance - \$25

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

Proposed Funding Sources

Res#4-Asset R&R \$25

Project	Title / Ward / Location	Amount
225998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$4
225998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$3
225998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$18
225998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$0

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks Asset Repair & Replacement - \$375

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

Proposed Funding Sources

Res#4-Asset R&R \$375

Project	Title / Ward / Location	Amount
224954-001	Parks Outdoor Contingency / City Wide / Various locations	\$50
224954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$125
224954-005	Street Ranger Litter Units / City Wide / Various locations	\$50
224954-007	Parking Lots / City Wide / Various locations	\$100
224954-008	Garbage/Recycling Container / City Wide / Various locations	\$50

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks Minor Capital - \$50

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources

Res#4-Asset R&R \$50

Project	Title / Ward / Location	Amount
225499-001	Equipment / City Wide / Various locations	\$50

Parks Maintenance & Forestry

Parks-Outdoor Assets

Pathways Implementation Program - \$1,500

This long-term program will result in the realization of the goals established in the Pathways Master Plan, including the provision of active living opportunities in naturalized areas, and the realization of a complete recreational transportation network. The projects included in this program typically fill in the gaps in the pathway network between the segments constructed by developers under the "Valleyland Development" program, and as such are also funded by Development Charges.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,500
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Project	Title / Ward / Location	Amount
225940-001	Claireville Trail/Vistas / City Wide / Various	\$1,500

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$660

Annual Repair & Replacement Program of retired Playgrounds

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

Proposed Funding Sources

Res#4-Asset R&R	\$660
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Project	Title / Ward / Location	Amount
225420-006	Playground Replacement - Old Fairgrounds / Ward 03 / Old Fairgrounds	\$255
225420-007	Playground Surfacing / City Wide / Various locations	\$150
225420-008	Playground Replacement - Van Scott Park / Ward 02 / Van Scott Park	\$255

Parks Maintenance & Forestry
Parks-Outdoor Assets
Recreation Trail Repair & Replacement - \$665

Annual Repair & Replacement Program of Parks Pathways and Walkways

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

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$665

Project	Title / Ward / Location	Amount
225941-001	Pathway/Walkway Replacement - Edgebrook Park / Ward 07 / Edgebrook Park	\$80
225941-004	Pathway/Walkway Replacement - Major William Sharpe / Ward 05 / Major William Sharpe	\$120
225941-005	Pathway/Walkway Replacement - Massey Park / Ward 07 / Massey Park	\$250
225941-006	Pathway/Walkway Replacement - Parr Lake South Park / Ward 07 / Parr Lake South Park	\$110
225941-007	Pathway/Walkway Replacement - Verity Park / Ward 04 / Verity Park	\$25
225941-008	Pathway/Walkway Replacement - Westchester Park / Ward 03 / Westchester Park	\$80

Parks Maintenance & Forestry
Parks-Outdoor Assets
Sportsfield Repair & Replacement - \$1,175

Annual Repair & Replacement Program of Sportsfields

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,175

Project	Title / Ward / Location	Amount
225893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$150
225893-002	Sports Field Lighting / City Wide / Various locations	\$50
225893-003	Goal Posts and Nets / City Wide / Various locations	\$50
225893-004	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
225893-005	Irrigation / City Wide / Various locations	\$125
225893-006	Cricket Improvements - Citywide / City Wide / Various locations	\$500
225893-007	Cricket Lighting Enhancements / City Wide / Various locations	\$250

Parks Maintenance & Forestry
Parks-Outdoor Assets
Urban Forest Canopy Program - \$2,728

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

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$1,000
Res#4-Asset R&R	\$1,728

Project	Title / Ward / Location	Amount
226611-001	Urban Forest Canopy Program / City Wide / City Wide	\$2,703
226611-002	Staff Recoveries / City Wide / Citywide	\$25

Performing Arts
Performing Arts - Preventative Maintenance - \$138

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

Proposed Funding Sources	
Res#4-Asset R&R	\$138

Project	Title / Ward / Location	Amount
225997-100	PM - Performing Arts / City Wide / City-Wide	\$138

Performing Arts
Performing Arts Initiatives - \$300

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

Proposed Funding Sources	
Res#4-Asset R&R	\$300

Project	Title / Ward / Location	Amount
226810-001	Equipment & Infrastructure Preservation and Upgrade (Lifecycle Management) / Ward 01 / Rose Theatre	\$250
226810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50

Recreation

Collaborative Learning Tec. Centre - \$200

Funding for furniture, fixtures and equipment related to the Collaborative Learning Technology Centre at Central Peel Secondary School. A joint project and equal investment with the Peel District School Board, the Collaborative Learning Technology Centre will be a space where students and youth from across the City can come to collaborate, learn and ideate in creative and functional spaces using innovative technological equipment, and in which a variety of Science, Technology, Engineering, and Math (STEM) related programming will be offered to the community. The space will be shared by the School Board and the City, increasing programming options and access to premium technology for students and residents both living in the neighbourhood and across the City.

Proposed Funding Sources

Cost Recovery-Other	(\$353)
Recreation (Dev Chg Reserves)	\$818
Res#4-Asset R&R	(\$265)

Project	Title / Ward / Location	Amount
195210-001	Collaborative Learning Technology Centre (Top-Up + Funding Change) / Ward 01 / Central Peel	\$200

Recreation

Mount Pleasant Secondary School Partnership - \$1,500

A joint investment with the Dufferin-Peel District School Board to construct a new outdoor sports field and other joint-use amenities at their future Mount Pleasant Secondary School Site. These amenities will be shared by the School Board and the City, increasing programming options and access to premium sports amenities for students and residents living in the neighbourhood. In addition, the field will be added to the City's inventory of permitted artificial turf fields to help meet the growing demands of sports organizations across the City.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,500
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Project	Title / Ward / Location	Amount
225211-001	Mount Pleasant Secondary School Partnership / Ward 06 / Mount Pleasant Recreation Centre	\$1,500

Recreation

Recreation - Miscellaneous Initiatives - \$2,238

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$500
Res#4-Asset R&R	\$1,738

Project	Title / Ward / Location	Amount
195560-014	Riverstone Furniture, Fixtures & Equipment (New) Top Up / Ward 08 / Riverstone	\$100
215560-022	Collaborative Learning Technology Centre - Furniture, Fixtures & Equipment (New) (Top-Up) / Ward 01 / Central Peel School	\$50
215560-025	Dispensers in all Public Women Washrooms and Changerooms (Top-Up) / City Wide / City Wide	\$30
225560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$150
225560-002	Facility Furniture & Fixtures Replacement Program / City Wide / City Wide	\$100
225560-003	Housekeeping Equipment Replacement Program / City Wide / City Wide	\$75
225560-004	Gymnastics Equipment Replacement / Ward 03 / Ken Giles Recreation Centre	\$50
225560-005	Indoor Digital Displays, Scoreboards & Score Clocks (New) / City Wide / City Wide	\$350
225560-006	Recreation Strategies & Studies / City Wide / City-Wide	\$50
225560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
225560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
225560-013	Multi-Sensory Rooms / City Wide / City Wide	\$100
225560-026	Ken Giles Washroom (Joint Use w/PDSB) / Ward 03 / Ken Giles Recreation Centre	\$150
225560-027	Ching Tennis Bubble Membrane Replacement / Ward 07 / Chinguacousy Park Recreation Centre	\$350
225560-028	Ching Park Ski Tuner / Ward 07 / Chinguacousy Park Recreation Centre	\$25
225560-029	Ching Curling Rocks Replacement / Ward 07 / Chinguacousy Park Recreation Centre	\$75
225560-030	Basketball Court Modification for Accessibility / Ward 09 / Brampton Soccer Centre Recreation Centre	\$50
225560-032	Backflow Preventer Inspection/Facility Maintenance / City Wide / City Wide	\$100
225560-033	People Trackers at 14 Recreation Facilities / City Wide / City Wide	\$100
225560-034	Scoreboards & Score Clocks Replacement / City Wide / City Wide	\$40
225560-035	Programming & Engagement Technology / City Wide / City Wide	\$40
225560-036	Small Capital Repair/Facility Maintenance / City Wide / City Wide	\$75
225560-037	Security Assessment / Ward 08 / Professor's Lake	\$18
225560-038	Security Assessment / Ward 07 / Chinguacousy Park	\$35
225560-099	Miscellaneous Initiatives / City Wide / City Wide	\$25

Recreation

Recreation - Preventative Maintenance - \$1,029

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,029
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Project	Title / Ward / Location	Amount
225996-100	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$45
225996-110	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$83
225996-120	PM - Recreation - Recreation East - Earnscliffe / Ward 07 / Earnscliffe Family	\$86
225996-130	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$134
225996-140	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$50
225996-150	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$68
225996-160	PM - Recreation - Recreation East - Riverstone / Ward 08 / Riverstone Family	\$50
225996-200	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$100
225996-210	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$81
225996-220	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$93
225996-230	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$51
225996-240	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$36
225996-250	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$46
225996-260	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$106

Corporate Support Services
Corporate Support Services - Preventative Maintenance - \$504

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$504
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Project	Title / Ward / Location	Amount
221998-001	Preventative Maintenance	\$504

Digital Innovation & IT
Business Systems & Corporate Technology Program
Corporate Technology Program - \$5,012

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

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

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

Proposed Funding Sources

Res#25-Municipal Elections	\$613
Res#4-Asset R&R	\$4,399

Project	Title / Ward / Location	Amount
221480-012	Corporate Time, Attendance and Scheduling Project (TAS) / City Wide / Various	\$2,149
221480-038	Fleet Management Solution Enhancements / City Wide / Various	\$429
221480-083	2022 Election - Paper Ballot Tabulation / Various	\$613
221480-100	Data Governance Solution / Various	\$603
221480-101	MFIPPA Access Privacy Management Tool / Various	\$140
221480-104	Bentley Open Roads Designer set up and migration / Various	\$286
221480-105	City Planning and Design Records Digitization / Various	\$170
221480-106	Planning Tracking and Trends Dashboard / Various	\$70
221480-109	Advanced Traffic Management Dashboard / Various	\$91
221480-112	Fire Predictive Modelling / Various	\$260
221480-113	Smart Weight Scales / Various	\$201
221480-114	Business Intelligence and Integration Suite of Products and Solutions / Various	\$0

Digital Innovation & IT
Core Infrastructure Program
Core Technologies Program - \$2,800

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$2,800
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Project	Title / Ward / Location	Amount
221427-002	IT Data Centre & Cloud Technology/Disaster Recovery / City Wide / Various	\$900
221427-005	IT Desktop Technology Refresh / City Wide / Various	\$1,150
221427-009	Various IT Security initiatives & Professional Services / City Wide / Various	\$200
221427-012	IT Visual Technologies Technology Refresh / Various	\$100
221427-099	Additional Technology Requirements (MC) / City Wide / Various	\$450

Corporate Support Services

2022 Capital Budget - Project Detail Summaries (\$000s)



Finance

Minor Capital - Corporate Wide - \$235

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

Proposed Funding Sources

Res#4-Asset R&R	\$205
Res#93-Building Rate Stabilization	\$30

Project	Title / Ward / Location	Amount
221098-001	Minor Capital - Finance / City Wide / City Hall	\$5
221098-002	Minor Capital - Purchasing / City Wide / City Hall	\$5
221098-003	Minor Capital - Legal / City Wide / City Hall	\$5
221098-004	Minor Capital - Court Administration / City Wide / City Hall	\$5
221098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$5
221098-006	Minor Capital - Enforcement / City Wide / City Hall	\$5
221098-011	Minor Capital - Animal Services / City Wide / City Hall	\$5
221098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$5
221098-013	Minor Capital - Community Services / City Wide / City Hall	\$3
221098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$5
221098-015	Minor Capital - Realty Services / City Wide / City Hall	\$3
221098-016	Minor Capital - Recreation / City Wide / City Hall	\$7
221098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$3
221098-018	Minor Capital - Building / City Wide / City Hall	\$30
221098-019	Minor Capital - Performing Arts / City Wide / City Hall	\$5
221098-020	Minor Capital - Economic Development / City Wide / City Hall	\$10
221098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$2
221098-022	Minor Capital - Risk & Insurance / City Wide / City Hall	\$10
221098-030	Minor Capital - CAO / City Wide / City Hall	\$2
221098-031	Minor Capital - City Clerk / City Wide / City Hall	\$4
221098-033	Minor Capital - Human Resources / City Wide / City Hall	\$14
221098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$2
221098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$2
221098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$23
221098-040	Minor Capital - Development Services / City Wide / City Hall	\$10
221098-041	Minor Capital - Planning / City Wide / City Hall	\$2
221098-042	Minor Capital - Capital Works / City Wide / City Hall	\$10
221098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$5
221098-044	Minor Capital - Parks / City Wide / City Hall	\$7
221098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$30
221098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$3
221098-047	Minor Capital - Transportation Planning / City Hall	\$3

Human Resources
Non-Union Job Evaluation - \$175

Comprehensive review of all Non-Union job descriptions, salary structure and levelling assessment along with the development of an enhanced Non-Union JE Tool

Proposed Funding Sources	
Res#4-Asset R&R	\$175

Project	Title / Ward / Location	Amount
221345-001	Non-Union Job Evaluation	\$175

Fire & Emergency Services
Dispatch Upgrade & Equipment - \$400

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

Proposed Funding Sources

Cost Recovery-Municipal	\$125
Res#4-Asset R&R	\$275

Project	Title / Ward / Location	Amount
222430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$400

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$295

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

Proposed Funding Sources

Res#4-Asset R&R	\$295
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Project	Title / Ward / Location	Amount
222110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$295

Fire & Emergency Services
Firefighting Equipment - \$162

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

Proposed Funding Sources

Res#4-Asset R&R	\$162
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Project	Title / Ward / Location	Amount
222460-001	Fire Fighting Equipment / City Wide / City Wide	\$162

Fire & Emergency Services

2022 Capital Budget - Project Detail Summaries (\$000s)



Fire & Emergency Services Vehicle Replacement - \$4,750

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

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

Proposed Funding Sources

Res#4-Asset R&R \$4,750

Project	Title / Ward / Location	Amount
222310-001	Aerial-204 / City Wide / City Wide	\$1,800
222310-002	Pumper-209 / City Wide / City Wide	\$1,100
222310-003	C-235 / City Wide / City Wide	\$100
222310-004	Tanker-209 / City Wide / City Wide	\$600
222310-005	Rehab-201 / City Wide / City Wide	\$400
222310-006	Command Post-208 / City Wide / City Wide	\$750

Enforcement & By-law Services Minor Capital – Enforcement - \$40

Proposed Funding Sources

Res#4-Asset R&R	\$40
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Project	Title / Ward / Location	Amount
221193-099	Enforcement Minor Capital	\$40

Realty Services Land Acquisition & Preliminary Due Diligence - \$250

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
221542-001	Preliminary Due Diligence costs for Potential Real Estate Acquisitions / City Wide / Various Locations	\$250

Realty Services South West Quadrant Annual Lease - \$8,354

Proposed Funding Sources

Parking Lots (Dev Chq Reserves)	\$454
Res#4-Asset R&R	\$7,900

Project	Title / Ward / Location	Amount
229930-001	Lease Payment / Downtown	\$8,354

Members of Council
Technology Acquisition / Refresh - \$55

The elected Members of City Council are entitled and provided with Information Technology productivity solutions (i.e. computers, tablets, peripherals, mobile phones and software solutions). As part of the Technology Refresh Program, Members' IT equipment is replaced at the beginning of a new council term.

Proposed Funding Sources

Res#4-Asset R&R	\$55
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Project	Title / Ward / Location	Amount
221430-001	Council IT Acquisition / City Wide	\$55

City Planning & Design
Bram West North Area Study - \$250

The Bram West North Area Study will inform a review and update to the existing policies and land use designations in north portion of Secondary Plan 40(a). This study will be informed by new legislation and Provincial direction, such as the refined GTA West Corridor. As well as, the recommendation in the Brampton 2040 Vision to develop a Town Centre in this area. Major inputs to this Study include: a review of environmental conditions and stormwater locations, the development of a road network that syncs with the Bram West Extension (subject to a separate EA process) and, a land use concept that revisits the upscale executive housing policies which presently apply

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$125
Res#4-Asset R&R	\$125

Project	Title / Ward / Location	Amount
227391-001	Bram West North Area Study	\$250

City Planning & Design
City-Wide Community Improvement Plan for Housing - \$60

The project follows Housing Brampton's direction of creating a CIP for Housing to incentivize affordable and purpose-built rental housing with a focus on larger units, SROs, units under Inclusionary Zoning regulations, etc. The project will evaluate financial feasibility of incentives such as DC grants, TIEG and development application fee waivers in MTSAs and strong and weak market areas in the City. The project will include both qualitative and quantitative analyses to propose optimal and sustainable options and extent of incentives

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$30
Res#110-Community Investment Fund	\$30

Project	Title / Ward / Location	Amount
227934-001	City-Wide Community Improvement Plan for Housing	\$60

City Planning & Design
Community Benefits Charge Assessment - \$30

The project includes an assessment to determine the viability of establishing Sec.37 Community Benefits Charge regime in Brampton. CBC is a charge derived from new high-density development applications, in order for the City to provide community benefits such as affordable housing, park improvements, public art, etc. The project will review Brampton's growth forecasts, anticipated development, infrastructure, Parkland CIL, DCs and present potential CBC charge structures with the risks and benefits of each potential structure to determine the viability of establishing a CBC Strategy in Brampton.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$30
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Project	Title / Ward / Location	Amount
227881-001	Community Benefits Charge Assessment	\$30

City Planning & Design
Downtown Plan - \$315

The Integrated Downtown Plan will address the Brampton 2040 Vision's call for Downtown Brampton to be transformed through infrastructure upgrades, urban design, land use, and programming interventions that build on the centre's character as an economic driver, regional cultural hub and an emerging innovation district. For the 2018-2022 Term of Council, it is a Priority to Unlock Downtown. This includes improving livability and prosperity of the Downtown by focusing on local employment opportunities, neighbourhood services, programs, quality public spaces, and co-ordinating the range of active capital projects underway in the Downtown

Proposed Funding Sources

External Tax Supported Debt	\$157
Growth Studies & Other (Dev Chg Reserves)	\$158

Project	Title / Ward / Location	Amount
227820-001	Downtown Plan	\$315

City Planning & Design
Heritage Heights Studies - \$535

Project relates to the development of the secondary plan for Huttonville North and Mouth Pleasant West, collectively referred to as the "Heritage Heights Community." This includes resources for the process, technical studies, consultation, concept plans and planning.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$535
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Project	Title / Ward / Location	Amount
227860-001	Heritage Heights Studies	\$535

City Planning & Design
Heritage Property Incentive Grant - \$100

The Heritage Incentive Grant program provides owners of Heritage designated properties with up to 50% matching funds up to a maximum of \$10,000 to complete approved conservation work on their properties. In 2021 the per application Heritage Incentive Grant limit was increased by the Brampton Heritage Board and City Council from \$5,000 to \$10,000 based on benchmarking municipalities across the GTA. This has increased the attractiveness and demand for the program

Proposed Funding Sources

Res#110-Community Investment Fund	\$100
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Project	Title / Ward / Location	Amount
227826-001	Heritage Property Incentive Grant	\$100

City Planning & Design
Housing Brampton - \$135

A senior planner position to lead the implementation of “Housing Brampton” and the various projects within- including the Housing Catalyst Capital Project, Inclusionary Zoning, City-wide Incentives Program for Housing.

Proposed Funding Sources

Res#110-Community Investment Fund	\$135
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Project	Title / Ward / Location	Amount
227935-001	Housing Brampton	\$135

City Planning & Design
Housing Brampton - Region of Peel Incentive Pilot Project - \$400

The project follows Housing Brampton’s direction of incentivising purpose-built rental housing with large unit sizes. The project proposes a one time contribution as an incentive to a Brampton project that qualifies for the newly launched Region of Peel Incentives Pilot Program. The Region will provide capital grants of up to \$7.5M to affordable rental housing project(s) that meet the program criteria. Brampton aims to stack local grant money of \$400k to incentivise an additional 10 affordable rental units in qualifying project(s) in Brampton.

Proposed Funding Sources

Res#110-Community Investment Fund	\$400
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Project	Title / Ward / Location	Amount
227933-001	Housing Brampton - Region of Peel Incentive Pilot Project	\$400

City Planning & Design
Minor Capital - \$25

For the purchase of high performance laptops.

Proposed Funding Sources

Res#4-Asset R&R	\$25
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Project	Title / Ward / Location	Amount
227198-001	Minor Capital - City Planning & Design	\$25

City Planning & Design
Official Plan Review - \$698

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employments lands, retail, transportation, heritage, intensification corridors and complete communities. Funding will be required for retaining consultants as required and two contract positions to support this comprehensive undertaking

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$350
Res#4-Asset R&R	\$348

Project	Title / Ward / Location	Amount
227400-002	Growth Management Program	\$233
227400-003	Comprehensive Zoning By-Law	\$465

City Planning & Design
Policy Planning Studies - \$475

City-wide strategy and action-plan including goals and targets on transforming the City into an age-friendly community and addressing Brampton's current state of housing affordability, including a policy review, assessment of affordable housing tools, and development of draft OP policies. Also undertaking a comprehensive review of the Village of Churchville Heritage Conservation District Plan and to provide recommendations for updating its guidelines following best practices, emerging trends and conformity with recognized heritage protocols and standards.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$300
Res#4-Asset R&R	\$175

Project	Title / Ward / Location	Amount
227003-001	Designated MTSA Integrated Plans / Ward 01 / Ward 03	\$350
227003-005	Nanwood Station	\$125

Economic Development
Algoma University Expansion - \$2,400

Algoma University is expanding its footprint and course offerings in downtown Brampton. The next phase of Algoma's expansion will bring the student yield from 500 to 1000 + students and will create an additional 10,000 sq.ft. of classroom, student and office administration space.

In support of the expansion the City agreed to contribute up to \$7.3 million over three years, which will lead to course offerings in Community Economic and Social Development, Computer Science and Psychology.

Proposed Funding Sources

Res#100-Legacy Fund	\$2,400
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Project	Title / Ward / Location	Amount
207829-001	Algoma University Expansion / Downtown	\$2,400

Economic Development
B-Hive - \$1,000

Launched in May 2021, BHive offers incoming foreign start-ups and entrepreneurs the tools, resources and space to establish and scale-up their businesses in Canada faster, through the Start-Up Visa Program. It also will provide co-working space, mentorship and access to funding.

Currently located at 8 Nelson, BHive will need to relocate operations when the building is demolished.

Proposed Funding Sources	
Res#110-Community Investment Fund	\$1,000

Project	Title / Ward / Location	Amount
217985-001	B-Hive	\$1,000

Economic Development
Cybersecure Catalyst - \$1,400

Located in downtown Brampton, the Rogers Cybersecure Catalyst is a not-for-profit organization, owned and operated by Ryerson University with substantial connections to the university's faculty and students. The Catalyst has a broad mandate to empower Canadians and Canadian businesses through training, research and education in cybersecurity.

The Catalyst will convene leaders from industry, government and academia to share best practices and develop strategy in an environment of open collaboration and cooperation. This partnership between industry, government and academia signals a strong commitment to collaborate to tackle the challenges and seize the opportunities in cybersecurity.

The City of Brampton will provide support for the Catalyst's programming, including the physical establishment of the Catalyst's training centre, commercial accelerator, and simulated security operations centre.

Proposed Funding Sources	
Res#100-Legacy Fund	\$1,400

Project	Title / Ward / Location	Amount
191206-001	Cybersecure Catalyst / Downtown	\$1,400

Transportation Planning
Active Transportation Plans and Studies - \$625

This funding is required to implement the recommendations of the Active Transportation Master Plan, including but not limited to associated study activities, data/information collection, development of encouragement and education programming and the implementation of amenities in support of the cycling network.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$625

Project	Title / Ward / Location	Amount
227356-001	Active Transportation Plan	\$500
227356-002	AT Implementation Plan	\$125

Transportation Planning
Cycling Infrastructure Planning & Design - \$150

With the increase in the number of active transportation projects in the City, these funds are required to undertake the required due diligence, feasibility and design work to implement cycling infrastructure that is consistent with the most current best practices and guidelines.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$46
Res#4-Asset R&R	\$104

Project	Title / Ward / Location	Amount
227358-001	Cycling Infrastructure Planning & Design	\$150

Transportation Planning
Transportation Master Plan (TMP) - \$100

To undertake the scheduled 5-year review of the City's Transportation Master Plan, implementing the Brampton 2040 Vision, including but not limited to policy updates (e.g, Official Plan), and undertaking associated studies and activities that support/advance the TMP, prioritizing more sustainable and healthier transportation options for Brampton residents including walking, cycling, and transit.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$50
Res#4-Asset R&R	\$50

Project	Title / Ward / Location	Amount
227360-001	Transportation Master Plan (TMP) / City Wide / City Wide	\$100

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$13,131

General repair, replacement (State of Good Repair), alterations and renovations at City wide facilities. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, roofing, structural, mechanical, electrical, building finishes, equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources	
Res#46 - Stormwater Charge	\$50
Res#4-Asset R&R	\$10,749
Res#91-Canada Community-Building Fund	\$2,332

Project	Title / Ward / Location	Amount
201650-S	Alderlea / Ward 04	\$325
201650-S	By-Law Enforcement Williams Parkway Admin / Ward 08	\$306
201650-S	Centennial Recreation Centre / Ward 03	\$639
201650-S	Rose Theatre / Ward 01	\$395
201650-S	South Fletcher's Sportsplex / Ward 04	\$4,682
221650-214	Office Area Renovations (Riverstone - 195 Don Minaker Drive) / Ward 08 / Riverstone	\$621
221650-S	129 Glidden Road - Parks Maintenance and Operations Centre / Ward 03	\$50
221650-S	185 Clark Blvd - Clark Facility / Ward 07	\$142
221650-S	Bramalea Transit Terminal / Ward 07	\$53
221650-S	Brampton Curling Club / Ward 01	\$26
221650-S	Brampton Soccer Centre / Ward 09	\$82
221650-S	Century Gardens Recreation Centre / Ward 01	\$107
221650-S	Chinguacousy Park / Ward 08	\$67
221650-S	City Hall Parking / Ward 03	\$89
221650-S	City Wide / City Wide	\$50
221650-S	Civic Centre / Ward 07	\$743
221650-S	Ellen Mitchell Recreation Centre / Ward 07	\$150
221650-S	Emergency/Contingency Funds / City Wide	\$1,000
221650-S	FCCC – Unit 1 / Ward 04	\$92
221650-S	FCCC Dorm D / Ward 04	\$30
221650-S	FCCC Seniors Centre / Ward 04	\$27
221650-S	Fire Life Safety Centre / Ward 07	\$75
221650-S	Fire Station 207 / Ward 01	\$111
221650-S	Fire Station 209 / Ward 10	\$37
221650-S	Gore Meadows Community Centre & Library / Ward 10	\$54
221650-S	Jim Archdekin Recreation Centre / Ward 02	\$26
221650-S	Ken Giles Recreation Centre / Ward 03	\$481
221650-S	Loafer's Lake Recreation Centre / Ward 02	\$75
221650-S	Market Square Parking Garage / Ward 01	\$116
221650-S	McMurphy Recreation Centre / Ward 03	\$516

221650-S	POA Court House / Ward 04	\$155
221650-S	Professor's Lake Recreation Centre / Ward 08	\$113
221650-S	Project Validation Team / City Wide	\$795
221650-S	Resolution of Contract Disputes / City Wide	\$146
221650-S	Rose Theatre / Ward 01	\$428
221650-S	South Fletcher's Sportsplex / Ward 04	\$266
221650-S	Terry Miller Recreation Centre / Ward 07	\$61

Building Design & Construction

Interior Design Services

Interior Design Services - \$2,110

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$2,110
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Project	Title / Ward / Location	Amount
221900-001	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$750
221900-100	Interior Design Services / City Wide / Various	\$235
221900-S	129 Glidden Road - Parks Maintenance and Operations Centre / Ward 03	\$200
221900-S	City Hall / Ward 03	\$925

Building Design & Construction

New Construction

Caledon Barn Restoration - \$500

The "Friends of the Historic Bovaird House" purchased a historic Caledon Barn known as the Robinson Barn as a potential addition to the Bovaird House site. The intent is to rebuild the barn with its original authentic style and construction methods which may include historic displays of the early agricultural history of the City of Brampton and the Region of Peel.

Proposed Funding Sources

External Tax Supported Debt	\$0
Res#4-Asset R&R	\$500

Project	Title / Ward / Location	Amount
225360-001	Caledon Barn - Restoration / Ward 01 / Caledon Barn	\$500

Building Design & Construction
New Construction
Century Gardens - Youth Centre - \$12,000

This project includes demolition of the existing Century Gardens Lawn Bowling facility and construction of a new 12,500 Sq. Ft. Youth Hub. This facility will promote youth wellness by providing indoor and outdoor programming.

Proposed Funding Sources

Cost Recovery-Other	\$5,690
Recreation (Dev Chg Reserves)	\$4,695
Res#91-Canada Community-Building Fund	\$1,615

Project	Title / Ward / Location	Amount
205651-003	Century Gardens - Youth Centre - Construction / Ward 01	\$12,000

Building Design & Construction
New Construction
Chinguacousy Wellness Interior Renovation - \$0

Chinguacousy Wellness is one of the highest utilized facility in the City. Upgrades are required to public corridors, administration space and change room facilities

Proposed Funding Sources

Federal Grants	\$572
Provincial Grants	\$476
Res#4-Asset R&R	(\$1,048)

Project	Title / Ward / Location	Amount
195622-001	Chinguacousy Wellness Centre - Interior Renovation / Ward 09 / Chinguacousy Wellness Centre	\$0

Building Design & Construction
New Construction
Chris Gibson Recreation Centre - \$9,000

This project is a 55,000 sf expansion of the Chris Gibson Community Centre. It is part of a larger strategic plan that includes the future transformation of other older recreation centres. The expansion of Chris Gibson includes the addition of a second arena ice pad, a gymnasium, dance studios and change rooms.

Proposed Funding Sources

Provincial Grants	\$18,794
Recreation (Dev Chg Reserves)	(\$9,794)

Project	Title / Ward / Location	Amount
185670-003	Chris Gibson Recreation Centre - Construction / Ward 01 / Chris Gibson Recreation Centre	\$9,000

Building Design & Construction
New Construction
Electric Vehicle Charging - \$3,750

The "2019-2024 Corporate Energy and Emissions Management Plan - A Zero Carbon Transition" and City's Official Plan calls for minimizing emissions and energy intensity and maximizing cost recovery within the construction, management, and operations of its facilities. This includes the continued expansion of EV charging stations and maximizing their use. The City has identified 3 sites for 176 EV charging stations for the exclusive use of city fleet vehicles. The EV stations include 12 Level 3 fast chargers and 164 Level 2 chargers to be installed in existing parking lots at FCCC, WPOC and the Sandalwood Works Yard.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$3,750

Project	Title / Ward / Location	Amount
221511-001	Electric Vehicle Charging Stations - WPOC, FCCC and Sandalwood / Ward 03 / Ward 08 / City Wide	\$3,750

Building Design & Construction
New Construction
FCCC 1 & 2 Court Yard Infill - \$500

The courtyard infill will provide approximately 8,000 sf of administration and training space on a one storey addition. The addition will have a lower level that will house a state of the art facility to train City Staff.

Proposed Funding Sources	
Res#93-Building Rate Stabilization	\$500

Project	Title / Ward / Location	Amount
205120-003	FCCC 1 & 2 Court Yard Infill - Construction / Ward 04	\$500

Building Design & Construction
New Construction
Fire Station 215 - \$1,000

Development of a new, Approximately 8,000 Sq. Ft., 2 bay fire station at 10539 Goreway Drive, including project due diligence, site preparation and stormwater management costs, design and construction.

Proposed Funding Sources	
Fire (Dev Chg Reserves)	\$1,000

Project	Title / Ward / Location	Amount
222520-002	Fire Station 215 - Design / City Wide / TBD	\$1,000

Building Design & Construction

New Construction

Mississauga / Embleton Community Centre - \$20,000

The Mississauga Embleton Recreation Centre is a new development to serve the growing needs of south-west Brampton. This new development will include indoor and outdoor programming. There will also be a future secondary school located on the adjacent property, the developments are to be closely coordinated to maximize programming and services for the community.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$20,000
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Project	Title / Ward / Location	Amount
225700-002	Embleton Recreation Centre - Design / Ward 06 / Embleton Recreation Centre	\$20,000

Building Design & Construction

New Construction

New Facilities Development - \$1,040

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence detailed due diligence, scope refinement, establish timelines, create capital budget details for Council consideration, as well as to ensure that proper signage, accessibility, fixtures, equipment and other occupancy-related matters are in place.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding between these components.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$150
Res#4-Asset R&R	\$890

Project	Title / Ward / Location	Amount
221518-001	New Facilities Development / City Wide / Various	\$300
221518-501	Project Development Team / City Wide / Various	\$740

Building Design & Construction

New Construction

Sandalwood Works Yard Vehicle Maintenance Expansion - \$1,100

To expand the existing City Fleet services maintenance building located at the Sandalwood works Yard to meet current needs and future demand based on a Garage Bay Capacity Study, conducted by Richmond sustainability initiatives. The existing garage footprint will be extended to provide an additional 6 service bays, equipment storage, parts handling, staff and associated building areas.

Proposed Funding Sources

External Tax Supported Debt	\$1,100
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Project	Title / Ward / Location	Amount
222811-001	Sandalwood Works Yard Vehicle Maintenance Expansion / Ward 02 / Sandalwood Works Yard	\$1,100

Building Design & Construction
New Construction
South Fletchers - Youth Centre - \$0

This project will be an interior renovation to the South Fletchers Sportsplex and will create a 750 sf Youth Hub to promote youth wellness.

Proposed Funding Sources

Cost Recovery-Regional	(\$67)
Res#4-Asset R&R	\$67

Project	Title / Ward / Location	Amount
205691-003	South Fletchers - Youth Centre - Construction	\$0

Building Design & Construction
New Construction
Sports Hall of Fame - \$2,380

This project is to fund a permanent Sports Hall of Fame to display Brampton's sporting history and ongoing achievements. The facility will house fixed and interactive displays. The 4,000 sf Sports Hall of Fame is to be integrated into the new Victoria Park Arena facility. This funding is for shell construction only and does not include interior fit-up.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$2,380
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Project	Title / Ward / Location	Amount
205500-003	Sports Hall of Fame - Construction / Ward 07	\$2,380

Building Design & Construction
New Construction
Victoria Park Arena Redevelopment - \$2,400

The Victoria Park Arena Redevelopment project includes demolition of the existing fire damaged facility and construction of a new arena. New multi-purpose rooms, change rooms, support spaces and an arena viewing gallery are to be included in the facility programming. The arena and recreation spaces will be approximately 44,688 sf and the 4,000 sf sports hall of fame is also to be incorporated into this facility.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$2,400
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Project	Title / Ward / Location	Amount
195740-001	Victoria Park Arena / Ward 07 / Victoria Park Arena	\$2,400

Building Design & Construction

New Construction

Williams Parkway Brampton Fire and Emergency Services Campus - \$150

Development of the Brampton Fire and Emergency Services (BFES) Williams Parkway Campus located at 425 Chrysler Drive. The work includes the demolition of existing facilities, site work and the design and construction of: replacing existing Fire Station 203; Fire Headquarters; Emergency Operations Centre (EOC); Fire Training and Administration including New training building and simulators.

Proposed Funding Sources	
Donations	\$150

Project	Title / Ward / Location	Amount
162570-002	Williams Pkwy Fire Campus / Ward 08 / Williams Pkwy Campus	\$150

Building Design & Construction

New Construction

Williams Parkway Works Yard Phase 3 - \$700

The City, over the last ten years has been redeveloping the Williams Parkway Campus - Works Facility. Phase 3 is the final phase of the Works yard and completes the exterior works which include staff and contractor parking areas, garbage storage and sorting facility and demolition of the old works facility.

Proposed Funding Sources	
External Tax Supported Debt	\$700

Project	Title / Ward / Location	Amount
192840-003	Williams Parkway Works Yard Phase 3 - Construction / Ward 08 / Williams Parkway Works Yard	\$700

Capital Works

Asset Management – Roads - \$100

To develop asset risk models for sidewalks and noise walls. The outcome will be utilized in prioritizing the rehabilitation of these assets.

Proposed Funding Sources	
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
223120-001	Asset Risk Model / City Wide / City Wide	\$100

Capital Works

Bramalea Transit Terminal Rehabilitation - \$5,800

To rectify the pavement and drainage problems of Bramalea Transit Terminal. This project includes removal and replacement of the concrete pavement in the bus traffic area and chute-out, repairs or removal and replacement of concrete surface in the concrete pedestrian platforms, removal and replacement of storm sewer system.

Proposed Funding Sources

Res#4-Asset R&R	\$5,800
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Project	Title / Ward / Location	Amount
222830-001	Bramalea Transit Terminal Repairs / Ward 07 / Central Park Drive	\$5,800

Capital Works

Bridge Repairs - \$3,918

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Federal Grants	\$2,150
Provincial Grants	\$538
Res#4-Asset R&R	(\$1,780)
Res#91-Canada Community-Building Fund	\$3,010

Project	Title / Ward / Location	Amount
204230-006	Archdekin Park Pedestrian Bridge on Etobicoke Creek Trail / Ward 03 / City Wide	\$908
204230-008	Creditview Road over Credit River Tribute / Ward 04 / City Wide	\$0
214230-004	Bartley Bull Parkway over Etobicoke Creek / Ward 03 / City Wide	\$900
224230-001	Chinguacousy Pedestrian At Queen Street Structure ID: J3FBOWE143 / Ward 07 / City Wide	\$250
224230-002	Jefferson Park Pedestrian Bridge superstructure replacement / Ward 08 / City Wide	\$325
224230-003	Headwall replacement - Lionhead Executive Estates Subdivision / Ward 04 / City Wide	\$700
224230-004	Stephen Llewellyn 1St W of Torbram / Ward 09 / City Wide	\$185
224230-005	Fenton Valley Pedestrian Bridge Ped Bridge / Ward 10 / City Wide	\$350
224230-006	Whispering Hills Gate Pedestrian Bridge located 0.4 km east of Edenbrook Hill Dr / Ward 06 / City Wide	\$300

Capital Works

Downtown Improvements - \$11,230

To provide funding to implement the preferred option for partial streetscaping on Queen Street and Main Street in the Downtown Core in coordination with the Region of Peel.

Proposed Funding Sources

External Tax Supported Debt	\$11,230
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Project	Title / Ward / Location	Amount
183866-001	Downtown Improvements / Ward 01 / Ward 03 / Queen Street and Main Street	\$11,230

Capital Works

Environmental Assessments - \$750

Environmental Assessments are required to satisfy the Environmental Assessments Act for capital projects such as road widening and new road construction.

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

Proposed Funding Sources

Res#4-Asset R&R	\$75
Roads & Engineering (Dev Chg Reserves)	\$675

Project	Title / Ward / Location	Amount
224500-001	Bramalea Road EA / Ward 07 / Ward 08 / Queen Street to Bovaird Dr	\$750

Capital Works

Garden Square - \$400

Detailed design, public consultation, tender preparation, and Construction of the improvements for the Garden Square

Proposed Funding Sources

External Tax Supported Debt	\$400
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Project	Title / Ward / Location	Amount
224450-001	Design / Ward 01 / Garden Square	\$400

Capital Works

Goreway Drive Widening - \$58,000

To alleviate traffic congestion due to development growth. The project will include: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, multi-use path on both sides, intersection improvements including new traffic signal and cross-ride signal, new streetlights, streetscape improvements and landscape improvements. The project also includes new watermain construction and the cost to be recovered from Region of Peel.

Proposed Funding Sources

Cost Recovery-Other	\$17,000
Res#91-Canada Community-Building Fund	\$2,050
Roads & Engineering (Dev Chg Reserves)	\$38,950

Project	Title / Ward / Location	Amount
223580-001	Goreway Drive Widening / Ward 08 / Ward 10 / Humberwest to Castlemore	\$58,000

Capital Works

Horizontal & Vertical Control Network - \$200

To populate the City's Horizontal & Vertical Control network with new survey monuments

Proposed Funding Sources

Res#18-Dev Cont for Future Construction	\$200
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Project	Title / Ward / Location	Amount
224200-001	Maintain Control Network / City Wide / City Wide	\$200

Capital Works

Ken Whillians Square - \$1,500

Description: Detailed design, public consultation, tender preparation, and Construction of the improvements for the Ken Whillians Square

Proposed Funding Sources

External Tax Supported Debt	\$1,500
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Project	Title / Ward / Location	Amount
224451-001	Design / Ward 03 / Ken Whillians Square	\$1,500

Capital Works

Minor Capital - Engineering - \$120

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

Proposed Funding Sources

Res#18-Dev Cont for Future Construction	\$65
Res#4-Asset R&R	\$55

Project	Title / Ward / Location	Amount
222999-001	Miscellaneous / City Wide / City Wide	\$120

Capital Works
Noise Walls - \$3,650

To provide base funding level for retrofit noise wall requests under the Local Improvement Regulations of the Municipal Act, 2001.

To construct noise wall at Brussels Avenue to address long standing noise concerns from residents

To conduct noise studies at various locations of the City

Proposed Funding Sources

Cost Recovery-Other	\$350
External Tax Supported Debt	\$3,050
Res#4-Asset R&R	\$250

Project	Title / Ward / Location	Amount
224300-001	Rosedale Village Noise Wall / City Wide / Dixie Road to Via Roasedale	\$1,400
224300-002	Brussels Avenue Noise Wall / City Wide / South end of Brussles Ave to 570 m Northerly thereof	\$2,000
224300-003	Noise Studies / City Wide / Various Locations	\$250

Capital Works
Pre-Engineering - \$750

In order to facilitate the timely delivery of capital projects, funds are expended on Pre-Engineering tasks such as surveying in advance of any civil engineering works, which is used to assist with the design.

Proposed Funding Sources

Res#4-Asset R&R	\$38
Roads & Engineering (Dev Chg Reserves)	\$712

Project	Title / Ward / Location	Amount
223620-001	Pre-Engineering / City Wide / Various Locations	\$750

Capital Works
Project Design - \$2,300

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

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

Proposed Funding Sources

Cost Recovery-WIP-Regional	\$700
Res#4-Asset R&R	\$980
Roads & Engineering (Dev Chg Reserves)	\$620

Project	Title / Ward / Location	Amount
083610-008	Cottrelle Blvd / Ward 08 / Goreway Drive to Humberwest Parkway	\$700
113610-003	Goreway Drive / Ward 08 / Humberwest to Castlemore	\$200
153610-004	Goreway Drive / Ward 10 / Ward 08 / Goreway Drive Widening - Castlemore Rd to Countryside Dr	\$200
183610-001	McVean Drive / Ward 10 / Castlemore to Countryside	\$200
223610-002	Denison Street Extension / City Wide / Denison Street, Park St to Mill St	\$250
223610-003	Road and Pedestrian Bridges detailed design / City Wide / City Wide	\$750

Capital Works
Road Infrastructure Miscellaneous - \$450

In order to facilitate timely closure of completed projects, this funding will address ancillary costs related to Road Infrastructure related projects, such as warranty issues or legal requirements.

Proposed Funding Sources

Res#4-Asset R&R	\$225
Roads & Engineering (Dev Chg Reserves)	\$225

Project	Title / Ward / Location	Amount
223830-001	Roads / City Wide / City Wide	\$150
223830-002	Miscellaneous Bridges / City Wide / City Wide	\$150
223830-003	Sidewalks / City Wide / City Wide	\$50
223830-004	Utilities / City Wide / City Wide	\$100

Capital Works
Road Network Survey - \$1,000

To determine the condition of existing roadways and bridges to help prioritize rehabilitation and maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
224160-001	Road Network Survey / City Wide / City Wide	\$500
224160-002	OSIM Inspection of Bridges and Retaining walls / City Wide / City Wide	\$500

Capital Works

Road Reconstruction - \$200

Access improvements on Torbram Road

Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
213831-001	Torbram Road Access Improvements / Ward 08 / North Park to Dixie	\$200

Capital Works

Road Resurfacing Program - \$21,000

Road Resurfacing program selected from the Road Inventory Management System called Deighton Total Infrastructure Management System (DTIMS). The Road Resurfacing program is required to maintain the existing road infrastructure to minimum standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

Proposed Funding Sources

Cost Recovery-Regional	\$1,000
Res#4-Asset R&R	\$800
Res#91-Canada Community-Building Fund	\$19,200

Project	Title / Ward / Location	Amount
223820-001	Road Resurfacing Program / City Wide / Various	\$19,200
223820-002	Road Resurfacing Program / City Wide / Various	\$1,000
223820-003	Road Resurfacing Program / City Wide / Various	\$800

Capital Works

Utility Relocation - \$1,500

Relocation of utilities required as part of future road improvement projects.

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

Proposed Funding Sources

Res#4-Asset R&R	\$75
Roads & Engineering (Dev Chg Reserves)	\$1,425

Project	Title / Ward / Location	Amount
223625-005	Miscellaneous / City Wide / Various Locations	\$1,500

Capital Works
Williams Parkway - \$300

To alleviate traffic congestion due to development growth. The project will include: Improvements to Williams Parkway between Kennedy Road and North Park Drive. The project also includes new watermain construction and the cost to be recovered from Region of Peel.

Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
223840-001	Staining of Existing Noise Wall / Ward 01 / Ward 07 / W of Harridine Road to E of North Park	\$300

Environment & Development Engineering
Environmental Master Plan Implementation - \$600

To undertake the action items identified in the council endorsed Environmental Master Plan in order to meet the City's goals for air, land, water, people, energy and waste across the organization.

Proposed Funding Sources

Res#4-Asset R&R	\$600
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Project	Title / Ward / Location	Amount
227485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$600

Environment & Development Engineering
Riverwalk - \$9,250

To undertake planning, design and construction for Downtown Brampton flood protection works (as per approved Environmental Assessment). This will include enhancements to facilitate integration with future Riverwalk Urban Design Master Plan initiatives, supplementary studies and initiatives necessary to inform and advance Riverwalk.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$9,250
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Project	Title / Ward / Location	Amount
217735-002	Land Acquisitions / Ward 01 / Ward 03 / Area between Vodden St to Clarence St and Main St to Centre St	\$9,250

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$650

This project will provide monitoring and data collection of flow, water quality, geomorphology, temperature and other environmental aspects to assess whether stormwater management is achieving environmental targets, to assess the stability and effectiveness of erosion remediation and watercourse stabilization works, to assess the benefits of environmental works undertaken as compensation for impacts from capital projects, and to inform preparation of asset management and level-of-service models.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
Roads & Engineering (Dev Chg Reserves)	\$250

Project	Title / Ward / Location	Amount
224920-001	Stormwater Monitoring / City Wide / Various	\$400
224920-002	Construction Projects - Environmental Permit Monitoring / City Wide / Various	\$250

Environment & Development Engineering
Stormwater Asset Management - \$2,250

To undertake programs and activities necessary to collect, store, process, and analyze information on the condition, performance and life cycle of the City's stormwater management infrastructure. This includes development and maintenance of asset management plan; CCTV inspections; erosion assessments; geolocation, survey and inventory of assets; condition assessment and ranking; creation and maintenance of asset registries; development of capital improvement plans; development of capacity and Level-of-service models.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$2,250
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Project	Title / Ward / Location	Amount
224941-001	City-wide CCTV Inspection Program / City Wide / Various	\$1,500
224941-002	Stormwater Education and Outreach / City Wide / Various	\$50
224941-003	Capital Improvements / City Wide / Various	\$700

Environment & Development Engineering
Stormwater Management - Restoration - \$2,550

To undertake periodic activities to restore the functioning of the stormwater management system (excluding storm sewers). This includes dredging of stormwater management ponds to restore their ability to adequately clean runoff water collected by the storm sewer system, cleaning of oil/grit separators, erosion repairs, and maintenance of watercourses.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$2,550
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Project	Title / Ward / Location	Amount
224940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$1,000
224940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$1,500
224940-003	Stormwater Restoration - Other / City Wide / Various	\$50

Environment & Development Engineering
Stormwater Management Study - \$400

To undertake studies to develop strategies, investigate issues, define criteria and make recommendations on stormwater management issues. These include specific flood feasibility and water quality investigations, impact assessments and mitigation strategies including climate change, development of drainage design criteria, and preparation of guidelines and best practices.

Proposed Funding Sources

Res#46 - Stormwater Charge \$400

Project	Title / Ward / Location	Amount
224950-001	Stormwater Management Study / City Wide / Various	\$400

Facilities Operations & Maintenance
Asset Management & Capital Planning
Asset Management & Capital Planning - Preventative Maintenance - \$961

This project covers all contracted preventive maintenance services provided by external organizations for the regular maintenance of building equipment and systems e.g. legislated, regular monthly inspections/servicing and maintenance of building equipment & systems.

Proposed Funding Sources

Res#4-Asset R&R \$961

Project	Title / Ward / Location	Amount
223995-001	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$116
223995-301	8 Nelson / Ward 01 / 8 Nelson	\$40
223995-302	Civic Centre / Ward 07 / Civic Centre	\$64
223995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$25
223995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$30
223995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$15
223995-307	Norton Park / Ward 03 / Norton Park	\$6
223995-308	55 Queen St E / Ward 03 / 55 Queen St E	\$6
223995-309	City Hall / Ward 03 / City Hall	\$100
223995-311	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$8
223995-312	Market Sq Garage / Ward 01 / Market Sq Garage	\$30
223995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$46
223995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$10
223995-315	Alderlea / Ward 03 / Alderlea	\$42
223995-317	Transitional Properties / City Wide / Transitional Properties	\$5
223995-320	West Tower / Ward 03 / West Tower	\$100
223995-321	Animal Shelter / Ward 08 / Animal Shelter	\$15
223995-323	Centennial RC / Ward 03 / Centennial RC	\$5
223995-326	John St Parking Garage / Ward 03 / John St Parking Garage	\$30
223995-327	Bovaird House / Ward 01 / Bovaird House	\$2
223995-329	76 Main St North / Ward 01 / 76 Main St North	\$2
223995-333	Heritage Theatre / Ward 01 / Heritage Theatre	\$3
223995-334	Downtown Transitional Pro / City Wide / Downtown Transitional Pro	\$2

223995-335	14 Nelson St / Ward 01 / 14 Nelson St	\$2
223995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$35
223995-341	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$15
223995-342	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$10
223995-343	Old Williams Parkway Yard / Ward 08 / Old Williams Parkway Yard	\$20
223995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$17
223995-360	Four Corners Library / Ward 03 / Four Corners Library	\$15
223995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$15
223995-363	South Fletchers Library / Ward 04 / South Fletchers Library	\$5
223995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$12
223995-366	Gore Meadows Library / Ward 10 / Gore Meadows Library	\$2
223995-367	Springdale Library / Ward 09 / Springdale Library	\$31
223995-380	Security Systems / City Wide / Various Locations	\$80

Facilities Operations & Maintenance
Asset Management & Capital Planning
Energy Programs - \$500

Energy Management (EM) has three objectives: minimize energy and emissions and maximize cost recovery. To maximize cost recovery, energy management implements energy retrofit projects, manages feasibility studies, oversees deep energy retrofits (collaboration with BDC) and provides education and awareness programs. For implementation of energy retrofits, typical projects may include lighting, mechanical and electrical equipment, building automation/control and building envelope which lead to utility cost reductions (gas, electricity and water). EM also implements the installation of EV charging stations which encourages the adoption of EVs that reduce emissions when compared to fossil fuel powered vehicles. Regarding studies, typical subject matter may include: carbon neutral facilities, clean technology, data analytics for electric vehicle (EV) charging stations, and energy audits. A significant study and project element is third party funding applications that EM submits to federal/provincial governments and utilities. Education and training projects include workshops, energy efficiency webinars/sessions, and updates of the Energy Management Guide to increase awareness that may lead to cost and GHG reductions.

Costs for specific projects (including studies) may vary based on market maturity and conditions, thus there may be reallocation of funds from one project to another.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$500
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Project	Title / Ward / Location	Amount
221520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$500

**Facilities Operations & Maintenance
 Asset Management & Capital Planning
 Facility Inspections & Audits - \$1,855**

These projects deliver building inspections, emergency & legislative repairs, assessments, remediations, & facility audits, in order to ensure that all City facilities are maintained in good condition

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources		
Res#4-Asset R&R		\$1,855
Project	Title / Ward / Location	Amount
221760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$25
221760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$850
221760-003	Capital Recovery / City Wide / Various Locations	\$255
221760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$300
221760-005	Radon Testing & Mitigation Program / City Wide / Various Locations	\$50
221760-006	Building Condition Audits / City Wide / Various Locations	\$250
221760-007	Survey Consulting / City Wide / Various Locations	\$50
221760-008	Cost Consulting / City Wide / Various Locations	\$25
221760-009	Electrical Engineering Consulting / City Wide / Various Locations	\$50

**Facilities Operations & Maintenance
 Asset Management & Capital Planning
 Misc. Initiatives – Facilities Operations & Maintenance - \$990**

Miscellaneous Initiatives that include furniture, fixtures, equipment and other minor capital items.

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

Proposed Funding Sources		
Res#4-Asset R&R		\$990
Project	Title / Ward / Location	Amount
221599-001	Minor Capital / City Wide / Various Locations	\$175
221599-002	16 John St underground parking upgrades and repairs / Ward 03 / 16 John St	\$815

Facilities Operations & Maintenance
Security Services
Corporate Security Systems - \$100

In order to ensure security systems in all municipal facilities become integrated and standardized, system upgrades are required. All projects in this category are geared to ensuring the best and most cost effective way of introducing security technology at the City for the well-being of our employees and visitors.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
221850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - \$337

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

Proposed Funding Sources

Res#4-Asset R&R	\$337
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Project	Title / Ward / Location	Amount
221899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$138
221899-002	Phase 4 Re-keying the Civic Centre / Ward 03 / Downtown Campus	\$150
221899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$49

Road Maintenance, Operations & Fleet
Fleet Services
Fleet - Preventative Maintenance - \$16

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

Proposed Funding Sources

Res#4-Asset R&R	\$16
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Project	Title / Ward / Location	Amount
223996-001	P.M - Williams Service Centre / City Wide / Various	\$9
223996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$7

Road Maintenance, Operations & Fleet
Fleet Services
New Equipment/Vehicles - \$567

Vehicles and equipment are added to the fleet based on growth of our business relating to additional roads and boulevards and larger areas to maintain, including parkland.

Proposed Funding Sources	
PW Buildings & Fleet (Dev Chg Reserve)	\$505
Res#93-Building Rate Stabilization	\$62

Project	Title / Ward / Location	Amount
222910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$567

Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - \$2,878

The vehicle and equipment replacement program forms part of the 10 year Fleet asset management strategy to ensure a safe, reliable and efficient operation. All units undergo a full review of utilization, hours, odometer, application, technology and full mechanical condition assessment before they are considered and prioritized for replacement in the plan.

Proposed Funding Sources	
Res#4-Asset R&R	\$2,878

Project	Title / Ward / Location	Amount
222950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$2,878

Road Maintenance, Operations & Fleet
Fleet Services
Special Tools - \$45

Small tools purchased for the safe and efficient repairs of City owned vehicles and equipment.

Proposed Funding Sources	
Res#4-Asset R&R	\$45

Project	Title / Ward / Location	Amount
222930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet

Road Operations

Active Transportation - \$1,000

Construction of a connected cycling and pedestrian network across the City (as per the Active Transportation Master Plan) to enable safer, more convenient travel by non-motorized modes.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
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Project	Title / Ward / Location	Amount
223131-001	Active Transportation Enhancements / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet

Road Operations

Minor Capital – Operations - \$30

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

Proposed Funding Sources

Res#4-Asset R&R	\$30
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Project	Title / Ward / Location	Amount
223099-001	Minor Capital - Operations / City Wide / Various	\$30

Road Maintenance, Operations & Fleet

Road Operations

New Works Yards - \$2,105

New Works Yards are required as a result of City growth. The New Works Yards will enhance maintenance services across the City.

Proposed Funding Sources

External Tax Supported Debt	\$2,105
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Project	Title / Ward / Location	Amount
222810-001	Temporary Heritage Road Yard - Noise Wall / Ward 06 / Heritage Yard - E/S of Heritage Road North of Steeles Ave	\$2,105

Road Maintenance, Operations & Fleet
Road Operations
Parking Lots - \$900

Removal and replacement of deteriorated asphalt and sidewalk at various facility parking lots throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$900
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Project	Title / Ward / Location	Amount
222831-001	Parking Lots / City Wide / Various	\$900

Road Maintenance, Operations & Fleet
Road Operations
Road Operation - Preventative Maintenance - \$3,384

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

Proposed Funding Sources

Res#4-Asset R&R	\$3,384
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Project	Title / Ward / Location	Amount
223998-001	P.M - Contracted Operations - West / City Wide / Various	\$1,824
223998-002	P.M - Contracted Operations - East / City Wide / Various	\$1,560

Road Maintenance, Operations & Fleet
Road Operations
Wall and Fence Replacements and/or Major Repairs - \$250

Replacement and Repairs of Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$250
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Project	Title / Ward / Location	Amount
223135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	\$250

Road Maintenance, Operations & Fleet
Traffic Services
Controlled Pedestrian Crosswalks - \$100

Implementation of Controlled Pedestrian Crosswalks will improve pedestrian road crossing safety to satisfy recommendations outlined by the Active Transportation Master Plan and Vision Zero.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
222761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

Road Maintenance, Operations & Fleet
Traffic Services
Minor Capital - Traffic - \$40

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

Proposed Funding Sources	
Res#4-Asset R&R	\$40

Project	Title / Ward / Location	Amount
222799-001	Minor Capital - Traffic / City Wide / Various	\$40

Road Maintenance, Operations & Fleet
Traffic Services
Parking Garage System - \$450

Procurement and installation of a Gateless Parking System to replace our aging parking system. Feature enhancements such as pay by plate and pay by app, will enhance our customers experience and improve traffic flow in and out of our parking facilities.

Proposed Funding Sources	
Res#4-Asset R&R	\$450

Project	Title / Ward / Location	Amount
224486-001	System Upgrade - Parking Garages and On-Street Parking / Ward 01 / Ward 03 / West Tower Parking Garage, Market Square Parking Garage, Nelson Square Parking Garage, John Street Parking Garage, On-Street Parking locations.	\$450

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$1,910

Improves and upgrades the aging street light system to current standards. These standards improve safety, reduces energy, and maintenance costs by replacing High Pressure Sodium fixtures with Light Emitting Diode (LED) fixtures.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,910
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Project	Title / Ward / Location	Amount
224530-001	Decorative Lighting Rebuild - Phase 3 - Design and CA / Ward 10 / Various	\$50
224530-002	Street Lighting Rebuild - E-Section Phase 2 - Construction / Ward 07 / E-Section	\$300
224530-003	Street Lighting Rebuild - SW G-Section Phase 2 - Construction / Ward 08 / G-Section SW Quadrant	\$440
224530-004	Professor's Lake Park/Pathway Lighting Rebuild - Construction / Ward 08 / Professor's Lake	\$200
224530-005	Street Lighting Rebuild - Elgin Drive - Construction / Ward 03 / Elgin Drive from McMurchy Ave to McLaughlin Rd	\$200
224530-006	Street Lighting Rebuild - Balmoral Drive Phase 2 - Construction / Ward 07 / Balmoral Drive from Bramalea Road to Torbram Road	\$400
224530-007	Street Lighting Rebuild - McMurchy Ave - Construction / Ward 03 / McMurchy Ave from Charolais Blvd to North of Parkend Ave	\$240
224530-008	Street Lighting Rebuild - E-Section Phase 3 - Design & CA / Ward 07 / E Section	\$40
224530-009	Street Lighting Rebuild - Blackthorn Lane, Camberley Cres Area / Ward 01 / Blackthorn Lane, Camberley Cres Area	\$40

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting LED Retrofit - \$3,500

Procurement and installation of Light Emitting Diode (LED) street lights to replace the existing High Pressure Sodium fixtures on roadways. This program will reduce the energy consumption associated with the existing street light system and is anticipated to reduce maintenance costs.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$3,500
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Project	Title / Ward / Location	Amount
224531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - \$1,891

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,891

Project	Title / Ward / Location	Amount
223997-001	P.M - Traffic Signals / City Wide / Various	\$351
223997-002	P.M - Traffic Street lighting / City Wide / Various	\$278
223997-003	P.M - Traffic Outside Services / City Wide / Various	\$1,262

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Calming Measures - \$500

Implementation of physical traffic calming measures on residential streets in accordance with the Neighbourhood Traffic Management Guide and Vision Zero.

Proposed Funding Sources	
Res#4-Asset R&R	\$500

Project	Title / Ward / Location	Amount
223010-001	Traffic Calming Measures / City Wide / Various	\$500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Management Centre Enhancements - \$200

The procurement and integration of various Intelligent Transportation Systems (ITS) to enhance the Traffic Management Centre. These improvements will increase staff's ability to monitor and investigate adaptive technology to respond to changing traffic patterns caused by events on the roadway such as detours, collisions, and construction.

Proposed Funding Sources	
Res#4-Asset R&R	\$200

Project	Title / Ward / Location	Amount
222702-001	Traffic Management Centre Improvements / City Wide / Various	\$200

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - \$350

Traffic Signal Modernizations improve and upgrade the aging traffic signal equipment to current standards. These standards improve safety, accessibility and the overall appearance at the intersection. Safety enhancements such as sightlines, pedestrian accessibility, and traffic signal phasing are also considered in the modification of the traffic signals.

Proposed Funding Sources	
Res#4-Asset R&R	\$350

Project	Title / Ward / Location	Amount
222770-001	Traffic Signal Upgrades / City Wide / Various	\$350

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$850

Installation of traffic signals. These traffic signals add to the existing infrastructure network creating efficient and safe traffic control for vehicles, bikes, and pedestrians. Warranted through traffic needs, Vision Zero, and flow of traffic.

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$850

Project	Title / Ward / Location	Amount
222710-001	Traffic Signalization / City Wide / Various	\$850

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - \$100

Procurement and installation of vehicle detectors at various locations to connect with the Traffic Management Centre. This will allow staff to monitor real-time traffic volumes, react to changes in traffic flow, and feed information into our Open Data site.

Proposed Funding Sources	
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
222745-001	Traffic System Detectors / City Wide / Various	\$100

Transit Operations
Bus Conversions - \$2,000

Conversion of existing diesel/hybrid buses to fully electric buses.

Proposed Funding Sources		
Res#119-Transit Levy		\$2,000

Project	Title / Ward / Location	Amount
224685-001	Bus Conversions	\$2,000

Transit Operations
Bus Purchases - \$19,000

Low-floor bus purchases (40ft and 60ft) for growth and replacement requirements. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources		
Federal Subsidy		\$3,946
Provincial Subsidy		\$3,288
Res#119-Transit Levy		\$2,630
Res#123-Miscellaneous Federal/Provincial Grant		\$9,136

Project	Title / Ward / Location	Amount
224690-004	Battery Electric Bus Purchases	\$15,000
224690-005	Fuel Cell Electric Bus Purchases	\$4,000

Transit Operations
Bus Refurbishments - \$13,889

Various refurbishment programs in place for diesel/hybrid buses to extend beyond OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

Proposed Funding Sources		
Federal Subsidy		\$5,556
Provincial Subsidy		\$4,629
Res#119-Transit Levy		\$3,704

Project	Title / Ward / Location	Amount
224680-001	Bus Refurbishment (Body/Major) / City Wide	\$7,250
224680-002	Hybrid Bus Battery ESS Refresh Kit / City Wide	\$2,343
224680-003	Bus Refurbishment (Engine) / City Wide	\$2,384
224680-004	Bus Refurbishment (Hybrid System) / City Wide	\$454
224680-005	Bus Refurbishments (Artic Joint)	\$1,458

Transit Operations

Bus Shelters/Pads/Stops - \$450

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources

Res#119-Transit Levy	\$450
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Project	Title / Ward / Location	Amount
224770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$450

Transit Operations

Electric Bus Chargers - \$300

Charging infrastructure (in-depot & on-street) required for Battery Electric Buses (BEB's).

Proposed Funding Sources

Res#119-Transit Levy	\$300
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Project	Title / Ward / Location	Amount
224782-001	In-Depot Chargers	\$300

Transit Operations

Fleet support vehicles - \$525

Non-revenue vehicles which support Brampton Transit operations (i.e.. operator shuttle vehicles, maintenance trucks, sweepers, forklifts, trailers, etc.).

Proposed Funding Sources

Res#119-Transit Levy	\$525
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Project	Title / Ward / Location	Amount
224641-001	Fleet support vehicles / City Wide	\$525

Transit Operations

Higher Order Transit on Steeles Corridor - \$1,000

Future implementation of higher order transit along Steeles corridor.

Proposed Funding Sources

Transit (Dev Chg Reserves)	\$1,000
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Project	Title / Ward / Location	Amount
224812-001	Higher Order Transit (Steeles)	\$1,000

Transit Operations

Hurontario Light Rail Transit - \$412

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (LRT).

Proposed Funding Sources

Cost Recovery-Other	\$412
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$412

Transit Operations

Hurontario LRT-Infrastructure - \$1,350

City of Brampton infrastructure contributions to the Hurontario Light Rail Transit project.

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,350
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Project	Title / Ward / Location	Amount
174116-001	Infrastructure Repair-Replacmt	\$1,350

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$170

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$170
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$170

Transit Operations

Minor Capital – Transit - \$150

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

Proposed Funding Sources

Res#119-Transit Levy	\$150
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Project	Title / Ward / Location	Amount
224799-001	Minor Capital / City Wide / All Transit Facilities	\$150

Transit Operations

Shelter Refurbishments - \$155

Refurbishment of conventional, Züm and solar shelters. Includes items such as battery/solar panel replacements, and structural/cosmetic betterments to allow the shelter to maintain the shelter until the end of its useful life.

Proposed Funding Sources

Res#119-Transit Levy	\$155
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Project	Title / Ward / Location	Amount
224772-001	Züm Shelter Refurbishments	\$120
224772-002	Solar Shelter Refurbishments	\$35

Transit Operations

Transit - Preventative Maintenance - \$945

Maintenance & support services for various Transit fleet hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#119-Transit Levy	\$945
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Project	Title / Ward / Location	Amount
224998-001	Transit Preventative Maintenance	\$945

Transit Operations

Transit IT Initiatives - \$500

Implementation of various IT/software applications (including upgrades/customizations) to support Brampton Transit operations.

Proposed Funding Sources

Res#119-Transit Levy	\$500
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Project	Title / Ward / Location	Amount
224714-001	Hastus Customizations	\$500

Transit Operations

Transit Network Electrification - \$47

Brampton Transit Network Electrification Feasibility Analysis & Rollout Plan.

Proposed Funding Sources

Cost Recovery-Other	\$47
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Project	Title / Ward / Location	Amount
204705-001	Feasibility Analysis & Rollout Plan	\$47

Transit Operations
Transit ZEB Implementation Plan - \$200

Comprehensive study to determine implementation plan to achieve a zero-emission bus fleet. This study will also look at facility/infrastructure requirements to support this phased transition.

Proposed Funding Sources

Res#121-Mun Trans Capital	\$200
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Project	Title / Ward / Location	Amount
204706-001	ZEB Implementation Plan	\$200

Transit Operations
Zum Service Expansion - Chinguacousy Rd. Corridor - \$3,300

Implementation of Züm BRT services along Chinguacousy corridor. Züm is an initiative of the City of Brampton and Brampton Transit to introduce enhanced, uniquely branded Bus Rapid Transit (BRT) service on the City's key north-south and east-west arterial corridors. It is intended to significantly improve the reliability, speed, frequency and quality of Transit service and provide better connectivity within and beyond Brampton's boundaries.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,100
Transit (Dev Chg Reserves)	\$2,200

Project	Title / Ward / Location	Amount
224802-001	Züm/BRT Chinguacousy / City Wide	\$3,300

Library
Automation Software & Hardware Upgrades - \$200

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Check-Out Kiosks, and automated material handling equipment to meet a growing public demand.

Proposed Funding Sources		
Res#4-Asset R&R		\$200
Project	Title / Ward / Location	Amount
236910-001	Software Upgrades / City Wide / All Locations	\$100
236910-002	Book Lockers / City Wide	\$100

Library
City Library Furniture, Fixtures and Equipment - \$200

The funding is required to fit up the new Library location. Funding for 2023 specifically is for a temporary location at Shoppers World (Uptown Hub). The library will be purchasing furniture and equipment for the temporary location which will serve to build capacity in this underserved area of the City before the Library moves into a permanent location. The 2024 capital request is funding to support the new City Library with desks, chairs, computers, electronic equipment, tables, shelving units and other items that will make the Library a destination of choice for Brampton residents. Occupancy for the new library is expected in 2025.

Proposed Funding Sources		
Res#4-Asset R&R		\$200
Project	Title / Ward / Location	Amount
236977-001	Shoppers World / City Wide	\$200

Library
Collection Development - \$1,548

The funding supports the continued expansion and replacement of the existing collection (Printed books, audiobooks, DVDs, Chromebooks, magazines etc.) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community. The budget for 2024 includes funds to support collection development for the new City Library.

Proposed Funding Sources		
Library (Dev Chg Reserves)		\$557
Res#4-Asset R&R		\$991
Project	Title / Ward / Location	Amount
236900-001	Collection Development / City Wide	\$1,548

Library

Furniture Refresh - \$100

Furniture and soft seating across all library branches are well beyond its useful life expectancy for public-use furniture in a busy library environment. The need is to replace the current soft seating with a covered, easily wipeable non-fabric surface, sturdy yet comfortable, easy to get in and out of and able to last 10 years for the enjoyment of our many users. Purchases will be made over a four year period.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
236976-001	Furniture Refresh / City Wide	\$100

Community Safety & Well-Being Community Safety Program - \$130

This project fund will be used to support the development and implementation of the Term of Council Priority Brampton Action Plan. In addition this project will be used to engage the public during the development process and communicate the completed plan to the community. This project fund will also be used to fund a contract position to gather and analyze Brampton specific data, and support the implementation of the Peel Community Safety and Wellbeing Plan. In addition, this position will provide support and research for items arising out of the Brampton Community Safety Advisory Committee and assist with the development and implementation of City of Brampton led community safety initiatives.

Proposed Funding Sources

Res#4-Asset R&R	\$130
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Project	Title / Ward / Location	Amount
232112-001	Community Safety Program Enhancement - Contract Position / City Wide	\$95
232112-002	Community Safety Program Enhancement - Initiatives / City Wide	\$35

Community Safety & Well-Being Nurturing Neighbourhoods Program - \$105

As community safety and well-being is the responsibility of multiple stakeholders, The Nurturing Neighbourhoods Program intertwines efforts of various City departments, program partners, external agencies, and community organizations to achieve the common goal of community well-being. The program will continue to raise awareness, gather feedback, and stimulate action at the neighbourhood level to reinforce community belonging and participation for all.

Proposed Funding Sources

Res#4-Asset R&R	\$105
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Project	Title / Ward / Location	Amount
237600-001	Nurturing Neighbourhoods Program / City Wide	\$105

Parks Maintenance & Forestry Parks-Outdoor Assets Capital Redevelopment - \$750

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$590
Res#4-Asset R&R	\$160

Project	Title / Ward / Location	Amount
235865-004	Shade Structure Program / City Wide / Various locations	\$250
235865-005	Tennis / Multi Purpose Court / City Wide / Various locations	\$250
235865-006	Gatesgill Park / Ward 05 / Gatesgill Park	\$150
235865-008	White Spruce Park / Ward 02 / White Spruce Park	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Construction - 9 fields - PRMP Recommendation #50 - \$100

Placeholder for new field construction.

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$100

Project	Title / Ward / Location	Amount
235895-002	Construction - 9 fields - PRMP Recommendation #50 / City Wide / Rectangular Fields	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Construction - Facility Relocation - PRMP Recommendation #54 - \$100

Placeholder for facility field relocation,

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

Proposed Funding Sources	
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
235220-002	Construction - Facility Relocation - PRMP Recommendation #54 / City Wide / Various locations	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Engineering and Parkland Studies - \$350

These studies will support recommendations in the Parks and Recreation Master Plan and Vision 2040. They will include due diligence investigations to inform parkland, open space and recreational trail development projects. Public engagement, concept development, detailed design and cost estimating are examples of the activities that will be conducted for projects such as the Siemens property, Credit Valley Trail and joint use opportunities with school boards and conservation authorities.

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

Proposed Funding Sources	
Growth Studies & Other (Dev Chg Reserves)	\$350

Project	Title / Ward / Location	Amount
234150-001	Various Studies / City Wide / Various	\$350

Parks Maintenance & Forestry
Parks-Outdoor Assets
Field Hockey - Construction - \$0

New field hockey construction and programming.

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

Proposed Funding Sources		
Recreation (Dev Chg Reserves)		\$0
Project	Title / Ward / Location	Amount
225335-001	Field Hockey - Construction / West End	\$0

Parks Maintenance & Forestry
Parks-Outdoor Assets
New Neighbourhood Parks - \$75

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

Proposed Funding Sources		
Res#4-Asset R&R		\$75
Project	Title / Ward / Location	Amount
235860-001	Staff Recoveries / City Wide / Various	\$75

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks - Preventative Maintenance - \$25

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

Proposed Funding Sources		
Res#4-Asset R&R		\$25
Project	Title / Ward / Location	Amount
235998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$4
235998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$3
235998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$17
235998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks Asset Repair & Replacement - \$645

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

Proposed Funding Sources		
Res#4-Asset R&R		\$645
Project	Title / Ward / Location	Amount
234954-001	Parks Outdoor Contingency / City Wide / Various locations	\$50
234954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$100
234954-003	Picnic Tables / City Wide / Various locations	\$50
234954-004	Cemetery Upgrades / City Wide / Various locations	\$200
234954-005	Life Saving Stations / City Wide / Various locations	\$20
234954-006	Street Ranger Litter Units / City Wide / Various locations	\$25
234954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$100
234954-008	Parking Lots / City Wide / Various locations	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Parks Minor Capital - \$75

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources		
Res#4-Asset R&R		\$75
Project	Title / Ward / Location	Amount
235499-001	Equipment / City Wide / Various	\$75

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

Annual Repair & Replacement Program of retired Playgrounds

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,000

Project	Title / Ward / Location	Amount
235420-001	Playground Replacement - Northwood Park / City Wide / Northwood Park	\$250
235420-002	Playground Replacement - Beaty Fleming Park / City Wide / Beaty Fleming Park	\$190
235420-003	Playground Replacement - Rollingwood Park / City Wide / Rollingwood Park	\$250
235420-005	Playground Replacement - Black Forest Park South / City Wide / Black Forest Park South	\$250
235420-008	Playground Surfacing / City Wide / Various locations	\$60

Parks Maintenance & Forestry
Parks-Outdoor Assets
Queen Streetscape - \$4,200

This project includes streetscape/ gateway improvements to the frontage along Queen Street from Bramalea Road to Central Park Drive.

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$4,200

Project	Title / Ward / Location	Amount
235115-001	Queen Streetscape / City Wide / Queen Street (Bramalea to Central Park)	\$4,200

Parks Maintenance & Forestry
Parks-Outdoor Assets
Recreation Trail Repair & Replacement - \$1,150

Annual Repair & Replacement Program of Parks Pathways and Walkways

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

Proposed Funding Sources		
Res#91-Canada Community-Building Fund		\$1,150
Project	Title / Ward / Location	Amount
235941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
235941-002	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-003	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-004	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-005	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-006	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
235941-007	Pathway/Walkway Replacement - Ernest Majury Park / Ward 07 / Ernest Majury Park	\$175
235941-008	Pathway/Walkway Replacement - Fallingdale Park / Ward 08 / Fallingdale Park	\$225

Parks Maintenance & Forestry
Parks-Outdoor Assets
Sportsfield Repair & Replacement - \$850

Annual Repair & Replacement Program of Sportsfields

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

Proposed Funding Sources		
Res#4-Asset R&R		\$850
Project	Title / Ward / Location	Amount
235893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$500
235893-002	Sports Field Lighting - Contingency / City Wide / Various locations	\$175
235893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	\$25
235893-004	Players Benches and Pads / City Wide / Various locations	\$25
235893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$25
235893-006	Irrigation / City Wide / Various locations	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Urban Forest Canopy Program - \$2,728

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

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,000
Res#4-Asset R&R	\$1,728

Project	Title / Ward / Location	Amount
226611-001	Urban Forest Canopy Program / City Wide / City Wide	\$2,703
226611-002	Staff Recoveries / City Wide / Citywide	\$25

Parks Maintenance & Forestry
Parks-Outdoor Assets
Wayfinding & Signage Program (Outdoors) - \$100

This program has already seen the development of standards for signage that will aid the citizen in finding outdoor (and indoor) recreational facilities and parks, as well as features in the Downtown. The pilot implementation of the signage program has allowed us to refine our standards, with the result being consistent, meaningful, and easy to read directional signage in parks and along pathways city-wide.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$100
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Project	Title / Ward / Location	Amount
235430-001	Wayfinding & Signage / City Wide / City Wide	\$100

Performing Arts
Performing Arts - Preventative Maintenance - \$69

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

Proposed Funding Sources

Res#4-Asset R&R	\$69
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Project	Title / Ward / Location	Amount
235997-100	PM - Performing Arts / City Wide / City-Wide	\$69

Performing Arts
Performing Arts Initiatives - \$175

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

Proposed Funding Sources

Res#4-Asset R&R \$175

Project	Title / Ward / Location	Amount
236810-001	Equipment & Infrastructure Preservation and Upgrade (Lifecycle Management) / Ward 01 / Rose Theatre	\$125
236810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50

Recreation
Recreation - Miscellaneous Initiatives - \$865

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

Proposed Funding Sources

Recreation (Dev Chg Reserves) \$100
Res#4-Asset R&R \$765

Project	Title / Ward / Location	Amount
235560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$150
235560-002	Facility Furniture & Fixtures Replacement Program / City Wide / City Wide	\$100
235560-003	Housekeeping Equipment Replacement Program / City Wide / City Wide	\$75
235560-004	Gymnastics Equipment Replacement / Ward 03 / Ken Giles Recreation Centre	\$50
235560-008	Concession Equipment Replacement Program / City Wide / City Wide	\$50
235560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
235560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
235560-034	Scoreboards & Score Clocks Replacement / City Wide / City Wide	\$40
235560-035	Programming & Engagement Technology / City Wide / City Wide	\$40
235560-036	Small Capital Repair/Facility Maintenance / City Wide / City Wide	\$75
235560-039	Sports Hall of Fame FFE / Ward 07 / Victoria Park	\$100
235560-099	Miscellaneous Initiatives / City Wide / City Wide	\$85

Recreation

Recreation - Preventative Maintenance - \$524

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

Proposed Funding Sources

Res#4-Asset R&R	\$524
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Project	Title / Ward / Location	Amount
235996-100	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$23
235996-110	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$41
235996-120	PM - Recreation - Recreation East - Earnscliffe / Ward 07 / Earnscliffe Family	\$43
235996-130	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$67
235996-140	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$25
235996-150	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$34
235996-160	PM - Recreation - Recreation East - Riverstone / Ward 08 / Riverstone Family	\$25
235996-200	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$50
235996-210	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$41
235996-220	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$56
235996-230	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$25
235996-240	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$18
235996-250	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$23
235996-260	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$53

Recreation

Recreation Outdoor Assets - \$1,000

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

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

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
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Project	Title / Ward / Location	Amount
235410-001	Recreation Outdoor Assets - Terry Fox Outdoor Turf Replacement / Ward 07 / Chinguacousy Park	\$1,000

Corporate Support Services

Corporate Support Services - Preventative Maintenance - \$529

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$529
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Project	Title / Ward / Location	Amount
221998-001	Preventative Maintenance	\$529

Digital Innovation & IT

Business Systems & Corporate Technology Program

Corporate Technology Program - \$1,572

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,572
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Project	Title / Ward / Location	Amount
221480-106	Planning Tracking and Trends Dashboard / Various	\$49
231480-012	Corporate Time, Attendance and Scheduling Project (TAS) / City Wide / Various	\$1,386
231480-038	Fleet Management Solution Enhancements / City Wide / Various	\$137
231480-102	Digital Innovation Fund / Various	\$0
231480-108	City Planning Design Technology Toolset Assessment / Various	\$0
231480-200	Other Corporate Technology Initiatives / Various	\$0

Digital Innovation & IT
Core Infrastructure Program
Core Technologies Program - \$3,300

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

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

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

Proposed Funding Sources	
Res#4-Asset R&R	\$3,300

Project	Title / Ward / Location	Amount
231427-002	IT Data Centre & Cloud Technology/Disaster Recovery / City Wide / Various	\$900
231427-003	IT Core Data and Voice Communications Technology / City Wide / Various	\$250
231427-004	IT Staff Recoveries & Professional Services / City Wide / Various	\$300
231427-005	IT Desktop Technology Refresh / City Wide / Various	\$1,150
231427-009	Various IT Security initiatives & Professional Services / City Wide / Various	\$300
231427-012	IT Visual Technologies Technology Refresh / Various	\$100
231427-099	Additional Technology Requirements (MC) / City Wide / Various	\$300

Finance
Corporate Asset Management - \$300

Continue to implement the City's Corporate Asset Management Plan roadmap to meet both legislated requirements and to provide information and tools for effective business decision making. Funding is required for consulting services to :

- (a) Develop procedures/policies on data management, risk management and levels of service ;
- (b) Further refine the annual State of Local Infrastructure Report card to enable decision makers to prioritize investments;
- (c) Develop asset management plans for non-core municipal infrastructure assets to comply with the legislation and to bring accuracy to the infrastructure gaps;
- (d) Complete additional capital asset inventory and condition analysis

Proposed Funding Sources	
Res#4-Asset R&R	\$300

Project	Title / Ward / Location	Amount
231075-001	Corporate Asset Management / City Wide / Various	\$150
231075-002	CAM Consulting / City Wide / Various	\$150

Corporate Support Services

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



Finance

Minor Capital - Corporate Wide - \$65

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

Proposed Funding Sources

Res#4-Asset R&R	\$35
Res#93-Building Rate Stabilization	\$30

Project	Title / Ward / Location	Amount
231098-001	Minor Capital - Finance / City Wide / City Hall	\$1
231098-002	Minor Capital - Purchasing / City Wide / City Hall	\$1
231098-003	Minor Capital - Legal / City Wide / City Hall	\$1
231098-004	Minor Capital - Court Administration / City Wide / City Hall	\$1
231098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$1
231098-006	Minor Capital - Enforcement / City Wide / City Hall	\$1
231098-011	Minor Capital - Animal Services / City Wide / City Hall	\$1
231098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$1
231098-013	Minor Capital - Community Services / City Wide / City Hall	\$1
231098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$1
231098-015	Minor Capital - Realty Services / City Wide / City Hall	\$1
231098-016	Minor Capital - Recreation / City Wide / City Hall	\$1
231098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$1
231098-018	Minor Capital - Building / City Wide / City Hall	\$30
231098-019	Minor Capital - Performing Arts / City Wide / City Hall	\$1
231098-020	Minor Capital - Economic Development / City Wide / City Hall	\$2
231098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$1
231098-022	Minor Capital - Risk & Insurance / City Wide / City Hall	\$2
231098-030	Minor Capital - CAO / City Wide / City Hall	\$1
231098-031	Minor Capital - City Clerk / City Wide / City Hall	\$1
231098-033	Minor Capital - Human Resources / City Wide / City Hall	\$1
231098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$1
231098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$1
231098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$2
231098-040	Minor Capital - Development Services / City Wide / City Hall	\$2
231098-041	Minor Capital - Planning / City Wide / City Hall	\$1
231098-042	Minor Capital - Capital Works / City Wide / City Hall	\$1
231098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$1
231098-044	Minor Capital - Parks / City Wide / City Hall	\$1
231098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$1
231098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$1
231098-047	Minor Capital - Transportation Planning / City Hall	\$1

Fire & Emergency Services
Dispatch Upgrade & Equipment - \$165

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

Proposed Funding Sources

Res#4-Asset R&R	\$165
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Project	Title / Ward / Location	Amount
232430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$165

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$285

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

Proposed Funding Sources

Res#4-Asset R&R	\$285
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Project	Title / Ward / Location	Amount
232110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$285

Fire & Emergency Services
Firefighting Equipment - \$665

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

Proposed Funding Sources

Res#4-Asset R&R	\$665
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Project	Title / Ward / Location	Amount
232460-001	Fire Fighting Equipment / City Wide / City Wide	\$665

Fire & Emergency Services
Growth Vehicles - \$180

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

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

Proposed Funding Sources

Fire (Dev Chg Reserves)	\$180
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Project	Title / Ward / Location	Amount
232300-001	Cars for Net New FPOs / City Wide / City Wide	\$180

Fire & Emergency Services
Vehicle Replacement - \$5,050

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$5,050
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Project	Title / Ward / Location	Amount
232310-001	Pumper-201 / City Wide / City Wide	\$1,700
232310-002	Pumper-210 / City Wide / City Wide	\$1,700
232310-003	Hazmat-204 / City Wide / City Wide	\$800
232310-004	C-202, C-203, C-204 / City Wide / City Wide	\$225
232310-005	C-207, C-208, C-210 / City Wide / City Wide	\$300
232310-006	C-229, C-239, C-240, C-241, C-242 / City Wide / City Wide	\$225
232310-007	C-290 / City Wide / City Wide	\$60
232310-008	C-298 / City Wide / City Wide	\$40

Enforcement & By-law Services Minor Capital – Enforcement - \$20

Proposed Funding Sources

Res#4-Asset R&R	\$20
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Project	Title / Ward / Location	Amount
231193-099	Enforcement Minor Capital	\$20

Realty Services Land Acquisition & Preliminary Due Diligence - \$4,300

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources

Fire (Dev Chg Reserves)	\$4,200
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Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
231542-S	Land Acquisitions & Preliminary Due Diligence / Various Locations	\$4,300

Realty Services South West Quadrant Annual Lease - \$8,354

Proposed Funding Sources

Parking Lots (Dev Chq Reserves)	\$454
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Res#4-Asset R&R	\$7,900
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Project	Title / Ward / Location	Amount
229930-001	Lease Payment / Downtown	\$8,354

City Planning & Design
Downtown Plan - \$315

The Integrated Downtown Plan will address the Brampton 2040 Vision's call for Downtown Brampton to be transformed through infrastructure upgrades, urban design, land use, and programming interventions that build on the centre's character as an economic driver, regional cultural hub and an emerging innovation district. For the 2018-2022 Term of Council, it is a Priority to Unlock Downtown. This includes improving livability and prosperity of the Downtown by focusing on local employment opportunities, neighbourhood services, programs, quality public spaces, and co-ordinating the range of active capital projects underway in the Downtown

Proposed Funding Sources

External Tax Supported Debt	\$157
Growth Studies & Other (Dev Chg Reserves)	\$158

Project	Title / Ward / Location	Amount
237820-001	Downtown Plan	\$315

City Planning & Design
Housing Brampton - \$135

A senior planner position to lead the implementation of "Housing Brampton" and the various projects within- including the Housing Catalyst Capital Project, Inclusionary Zoning, City-wide Incentives Program for Housing.

Proposed Funding Sources

Res#110-Community Investment Fund	\$135
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Project	Title / Ward / Location	Amount
237935-001	Housing Brampton	\$135

City Planning & Design
Official Plan Review - \$700

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employments lands, retail, transportation, heritage, intensification corridors and complete communities. Funding will be required for retaining consultants as required and two contract positions to support this comprehensive undertaking

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$350
Res#4-Asset R&R	\$350

Project	Title / Ward / Location	Amount
237400-001	Official Plan Review / City Wide	\$200
237400-002	Growth Management Program	\$260
237400-003	Comprehensive Zoning By-Law	\$240

City Planning & Design

Planning Vision Implementation - \$250

To complete the implementation of the Planning Vision exercise which includes focused community engagement activities and further research on how to implement the Vision.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$125
Res#110-Community Investment Fund	\$125

Project	Title / Ward / Location	Amount
237001-001	Planning Vision Implementation / City Wide	\$250

City Planning & Design

Policy Planning Studies - \$350

City-wide strategy and action-plan including goals and targets on transforming the City into an age-friendly community and addressing Brampton's current state of housing affordability, including a policy review, assessment of affordable housing tools, and development of draft OP policies. Also undertaking a comprehensive review of the Village of Churchville Heritage Conservation District Plan and to provide recommendations for updating its guidelines following best practices, emerging trends and conformity with recognized heritage protocols and standards.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$175
Res#4-Asset R&R	\$175

Project	Title / Ward / Location	Amount
237003-001	Designated MTSA Integrated Plans / City Wide	\$350
237003-002	Heritage Studies / City Wide	\$0

City Planning & Design

Public Realm Implementation Plan - \$200

Drawings and procedure templates for implementing public realm improvements within Uptown, Downtown, and Queen Street precincts. Key components include "Street for People and Vision Zero Pedestrian Realm Design" - urban planting, street furniture, lighting, way-finding; "Age-friendly Urban Public Spaces Design" - design for four seasons use, accessibility and 24-hour safe environment; "Urban Greenway Cognitive Friendly Design" - trail-heads, look-outs, boardwalks, nature interface; "Public Art and Place-Making Design" - design for animating and culturally distinct environments

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$100
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
237941-001	Public Realm Implementation Plan	\$200

Economic Development
B-Hive - \$1,800

Launched in May 2021, BHive offers incoming foreign start-ups and entrepreneurs the tools, resources and space to establish and scale-up their businesses in Canada faster, through the Start-Up Visa Program. It also will provide co-working space, mentorship and access to funding. Currently located at 8 Nelson, BHive will need to relocate operations when the building is demolished.

Proposed Funding Sources		
Res#110-Community Investment Fund		\$1,800
Project	Title / Ward / Location	Amount
217985-001	B-Hive	\$300
237985-002	Relocation of B-Hive	\$1,500

Economic Development
Brampton Entrepreneur Centre-Innovation District Expansion - \$1,200

Expansion of the Innovation District and Brampton Entrepreneur Centre to meet citywide demand (Northwest, Northeast, Uptown), ensuring all residents can access services provided.

Proposed Funding Sources		
Res#110-Community Investment Fund		\$1,200
Project	Title / Ward / Location	Amount
237988-001	Brampton Entrepreneur Centre-Innovation District Expansion	\$1,200

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$15,521

General repair, replacement (State of Good Repair), alterations and renovations at City wide facilities. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, roofing, structural, mechanical, electrical, building finishes, equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$190
Res#4-Asset R&R	\$15,331

Project	Title / Ward / Location	Amount
221650-S	129 Glidden Road - Parks Maintenance and Operations Centre	\$190
221650-S	185 Clark Blvd - Clark Facility	\$1,106
221650-S	Bramalea Transit Terminal	\$454
221650-S	Brampton Curling Club	\$63
221650-S	Century Gardens Recreation Centre	\$1,004
221650-S	Chinguacousy Park	\$425
221650-S	City Hall Parking	\$587
221650-S	Civic Centre	\$4,588
221650-S	Ellen Mitchell Recreation Centre	\$234
221650-S	FCCC – Unit 1	\$628
221650-S	FCCC Dorm D	\$188
221650-S	FCCC Seniors Centre	\$112
221650-S	Fire Station 209	\$267
221650-S	Gore Meadows Community Centre & Library	\$396
221650-S	Jim Archdekin Recreation Centre	\$70
221650-S	Ken Giles Recreation Centre	\$159
221650-S	Loafer's Lake Recreation Centre	\$613
221650-S	Market Square Parking Garage	\$410
221650-S	McMurphy Recreation Centre	\$904
221650-S	POA Court House	\$1,254
221650-S	South Fletcher's Sportsplex	\$371
221650-S	Terry Miller Recreation Centre	\$465
231650-S	City Wide	\$0
231650-S	Emergency/Contingency Funds	\$368
231650-S	Project Validation Team	\$665
231650-S	Resolution of Contract Disputes	\$0

Building Design & Construction
Interior Design Services
Interior Design Services - \$2,251

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$2,251
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Project	Title / Ward / Location	Amount
231900-001	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$750
231900-003	Wayfinding Signage Program / City Wide / Various	\$100
231900-004	City Hall 5th Floor Implementation - HR / Ward 03 / Various	\$1,166
231900-100	Interior Design Services / City Wide / Various	\$235

Building Design & Construction
New Construction
CAA Centre Cricket - \$35,000

To provide new Cricket Stadium at the CAA Centre lands. The City in collaboration with international partners will develop a new premier cricket stadium facility at the CAA Centre lands to host major international tournaments and also accommodate a variety of events and sporting tournaments, including the Global T20 Canada (GT20), sanctioned by the International Cricket Council (ICC), as well as additional adult and youth cricket programs. The field's primary use will be a Cricket field, but will also be a multi-sport field capable of hosting rugby, soccer, football and other sports. The facility will include: Stadium Seating capacity for up to 5000 spectators and will accommodate an additional capacity of up to 20,000 temporary, movable seats. It will also have: up to 20 Corporate Boxes each seating 20 spectators; a sports retail area accessible to the stadium exterior and interior; a concession and food service area; a clubhouse and other support amenities.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$35,000
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Project	Title / Ward / Location	Amount
235731-001	CAA Centre Cricket / Ward 03 / CAA Centre	\$35,000

Building Design & Construction

New Construction

Caledon Barn Restoration - \$500

The "Friends of the Historic Bovaird House" purchased a historic Caledon Barn known as the Robinson Barn as a potential addition to the Bovaird House site. The intent is to rebuild the barn with its original authentic style and construction methods which may include historic displays of the early agricultural history of the City of Brampton and the Region of Peel.

Proposed Funding Sources

External Tax Supported Debt	\$0
Res#4-Asset R&R	\$500

Project	Title / Ward / Location	Amount
225360-001	Caledon Barn - Restoration / Ward 01 / Caledon Barn	\$500

Building Design & Construction

New Construction

Electric Vehicle Charging - \$3,750

The "2019-2024 Corporate Energy and Emissions Management Plan - A Zero Carbon Transition" and City's Official Plan calls for minimizing emissions and energy intensity and maximizing cost recovery within the construction, management, and operations of its facilities. This includes the continued expansion of EV charging stations and maximizing their use. The City has identified 3 sites for 176 EV charging stations for the exclusive use of city fleet vehicles. The EV stations include 12 Level 3 fast chargers and 164 Level 2 chargers to be installed in existing parking lots at FCCC, WPOC and the Sandalwood Works Yard.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$3,750
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Project	Title / Ward / Location	Amount
221511-001	Electric Vehicle Charging Stations - WPOC, FCCC and Sandalwood / Ward 03 / Ward 08 / City Wide	\$3,750

Building Design & Construction

New Construction

FCCC 1 & 2 Court Yard Infill - \$6,700

The courtyard infill will provide approximately 8,000 sf of administration and training space on a one storey addition. The addition will have a lower level that will house a state of the art facility to train City Staff.

Proposed Funding Sources

Res#93-Building Rate Stabilization	\$6,700
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Project	Title / Ward / Location	Amount
205120-003	FCCC 1 & 2 Court Yard Infill - Construction / Ward 04	\$6,700

Building Design & Construction
New Construction
Fire Station 215 - \$7,000

Development of a new, Approximately 8,000 Sq. Ft., 2 bay fire station at 10539 Goreway Drive, including project due diligence, site preparation and stormwater management costs, design and construction.

Proposed Funding Sources

Fire (Dev Chg Reserves)	\$7,000
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Project	Title / Ward / Location	Amount
232520-002	Fire Station 215 - Construction / City Wide / TBD	\$7,000

Building Design & Construction
New Construction
Fire Station 216 - \$1,100

Land selection and acquisition due diligence, design and construction of Fire Station 216.

Proposed Funding Sources

Fire (Dev Chg Reserves)	\$1,100
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Project	Title / Ward / Location	Amount
232516-002	Fire Station 216 - Design / City Wide / TBD	\$1,100

Building Design & Construction
New Construction
Greenbriar Recreation Centre - \$1,000

Greenbriar Recreation Centre is part of the Renewal of Bramalea Recreation facilities. It is part of a larger plan to address aging facilities that include Howden, Balmoral and Chris Gibson. Once the new Chris Gibson ice rink is complete, the Greenbriar rink is to be decommissioned. This project includes the decommissioning of the rink refrigeration system and conversion into a dry-floor arena with related amenities. The arena will also undergo building cladding upgrades and interior renovations to support the new programming.

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
235790-002	Greenbriar Recreation Centre - Design / Ward 08 / Greenbriar Recreation Centre	\$1,000

Building Design & Construction
New Construction
Howden Recreation Centre - \$24,200

The Howden Recreation Centre redevelopment involves demolition of the existing recreation centre. It also includes a land exchange with the Dufferin-Peel Catholic District School Board and as part of this exchange the City will construct a new sports field. This new facility development will include design and construction of an entirely new recreation centre of approximately 40,000 - 50,000 sf. Programming is to include a new gymnasium, fitness and studio space, multi-purpose rooms and facility support spaces. Programming is also to incorporate spaces for external community user groups to operate out of this facility.

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$11,885
Res#91-Canada Community-Building Fund	\$12,315

Project	Title / Ward / Location	Amount
185600-003	Howden Recreation Centre - Construction / Ward 07 / Howden Recreation Centre	\$24,200

Building Design & Construction
New Construction
Memorial Arena - Junior A/B Expansion - \$3,000

The project will provide additional administration space and change rooms for the Junior A and B teams that utilize Memorial Arena.

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$3,000

Project	Title / Ward / Location	Amount
205631-003	Memorial Arena - Junior A/B Expansion - Construction / Ward 03	\$3,000

Building Design & Construction
New Construction
Mississauga / Embleton Community Centre - \$60,000

The Mississauga Embleton Recreation Centre is a new development to serve the growing needs of south-west Brampton. This new development will include indoor and outdoor programming. There will also be a future secondary school located on the adjacent property, the developments are to be closely coordinated to maximize programming and services for the community.

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$60,000

Project	Title / Ward / Location	Amount
225700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$60,000

Building Design & Construction
New Construction
New Facilities Development - \$623

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence detailed due diligence, scope refinement, establish timelines, create capital budget details for Council consideration, as well as to ensure that proper signage, accessibility, fixtures, equipment and other occupancy-related matters are in place.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding between these components.

Proposed Funding Sources		
Res#4-Asset R&R		\$623
Project	Title / Ward / Location	Amount
231518-001	New Facilities Development / City Wide / Various	\$150
231518-501	Project Development Team / City Wide / Various	\$473

Building Design & Construction
New Construction
Sandalwood Works Yard Vehicle Maintenance Expansion - \$8,900

To expand the existing City Fleet services maintenance building located at the Sandalwood works Yard to meet current needs and future demand based on a Garage Bay Capacity Study, conducted by Richmond sustainability initiatives. The existing garage footprint will be extended to provide an additional 6 service bays, equipment storage, parts handling, staff and associated building areas.

Proposed Funding Sources		
External Tax Supported Debt		\$8,900
Project	Title / Ward / Location	Amount
222811-001	Sandalwood Works Yard Vehicle Maintenance Expansion / Ward 02 / Sandalwood Works Yard	\$8,900

Building Design & Construction
New Construction
Williams Parkway Works Yard Phase 3 - \$6,800

The City, over the last ten years has been redeveloping the Williams Parkway Campus - Works Facility. Phase 3 is the final phase of the Works yard and completes the exterior works which include staff and contractor parking areas, garbage storage and sorting facility and demolition of the old works facility.

Proposed Funding Sources		
External Tax Supported Debt		\$6,800
Project	Title / Ward / Location	Amount
192840-003	Williams Parkway Works Yard Phase 3 - Construction / Ward 08 / Williams Parkway Works Yard	\$6,800

Capital Works
Bridge Repairs - \$4,400

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$4,400
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Project	Title / Ward / Location	Amount
234230-001	Bridge Repairs / City Wide / Various Locations	\$400
234230-002	Torbram Road over Mimico Creek / Ward 08 / Various Locations	\$4,000

Capital Works
Concrete Road Construction - \$1,300

There are concrete roads that are deteriorating in various wards and require rehabilitation in order to maintain the condition level.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,300
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Project	Title / Ward / Location	Amount
233835-001	Concrete Road Construction / Various	\$1,300

Capital Works
Downtown Improvements - \$530

To provide funding to implement the preferred option for partial streetscaping on Queen Street and Main Street in the Downtown Core in coordination with the Region of Peel.

Proposed Funding Sources

External Tax Supported Debt	\$530
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Project	Title / Ward / Location	Amount
183866-001	Downtown Improvements / Ward 01 / Ward 03 / Queen Street and Main Street	\$530

Capital Works
Environmental Assessments - \$750

Environmental Assessments are required to satisfy the Environmental Assessments Act for capital projects such as road widening and new road construction.

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

Proposed Funding Sources		
Res#4-Asset R&R		\$37
Roads & Engineering (Dev Chg Reserves)		\$713
Project	Title / Ward / Location	Amount
234500-001	Heritage Road / Ward 06 / Rivermont Rd to Bovaird Dr	\$750

Capital Works
Land Acquisitions - \$1,400

To provide funding for the purchase of lands required to permit road projects to proceed. This will ensure that land purchases can be completed without postponing road widening projects. The City will attempt to purchase all required land 1 year in advance of construction for utility relocation to be completed.

NOTE: The uncommitted balances in previous approved general Land Acquisitions projects (#4020) will be transferred to this new Land Acquisition project.

Proposed Funding Sources		
Roads & Engineering (Dev Chg Reserves)		\$1,400
Project	Title / Ward / Location	Amount
234020-001	Land Acquisitions / City Wide / Various Locations	\$1,400

Capital Works
Minor Capital - Engineering - \$100

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

Proposed Funding Sources		
Res#18-Dev Cont for Future Construction		\$65
Res#4-Asset R&R		\$35
Project	Title / Ward / Location	Amount
232999-001	Miscellaneous / City Wide / City Wide	\$100

Capital Works
Pre-Engineering - \$400

In order to facilitate the timely delivery of capital projects, funds are expended on Pre-Engineering tasks such as surveying in advance of any civil engineering works, which is used to assist with the design.

Proposed Funding Sources

Res#4-Asset R&R	\$20
Roads & Engineering (Dev Chg Reserves)	\$380

Project	Title / Ward / Location	Amount
233620-001	Pre-Engineering / City Wide / Various Locations	\$400

Capital Works
Project Design - \$3,200

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,298
Res#91-Canada Community-Building Fund	\$50
Roads & Engineering (Dev Chg Reserves)	\$1,852

Project	Title / Ward / Location	Amount
233610-001	Countryside Drive Widening / Ward 10 / Clarkway to Highway 50	\$1,000
233610-002	Detailed Design / City Wide / Various Locations	\$250
233610-003	Road and Pedestrian Bridges detailed design / City Wide / City Wide	\$700
233610-004	Concrete Roads Design / City Wide / Various Locations	\$550
233610-005	Heritage Road / Ward 04 / Steeles to Rivermont	\$700

Capital Works
Road Infrastructure Miscellaneous - \$300

In order to facilitate timely closure of completed projects, this funding will address ancillary costs related to Road Infrastructure related projects, such as warranty issues or legal requirements.

Proposed Funding Sources

Res#4-Asset R&R	\$150
Roads & Engineering (Dev Chg Reserves)	\$150

Project	Title / Ward / Location	Amount
233830-001	Roads / City Wide / City Wide	\$100
233830-002	Miscellaneous Bridges / City Wide / City Wide	\$100
233830-004	Utilities / City Wide / City Wide	\$100

Capital Works

Road Resurfacing Program - \$23,000

Road Resurfacing program selected from the Road Inventory Management System called Deighton Total Infrastructure Management System (DTIMS). The Road Resurfacing program is required to maintain the existing road infrastructure to minimum standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

Proposed Funding Sources

Cost Recovery - External	\$1,000
Res#91-Canada Community-Building Fund	\$22,000

Project	Title / Ward / Location	Amount
233820-001	Road Resurfacing Program / City Wide / Various Locations	\$22,000
233820-002	Road Resurfacing Program / City Wide / Various Locations	\$1,000

Capital Works

Sidewalks - \$400

The project consists of the construction of new sidewalks as part the missing link sidewalk program.

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

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$400
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Project	Title / Ward / Location	Amount
234410-001	Misc. Sidewalks / City Wide / Various Locations	\$400

Capital Works

Torbram Road Widening - \$12,000

To alleviate traffic congestion due to development growth in the Springdale area. Work includes construction of a noise wall and capacity improvements, through road widening and installation of multi use paths.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$7,680
Roads & Engineering (Dev Chg Reserves)	\$4,320

Project	Title / Ward / Location	Amount
233760-001	Torbram Road Widening / Ward 07 / Ward 08 / Queen Street to Steeles Avenue	\$12,000

Capital Works

Utility Relocation - \$800

Relocation of utilities required as part of future road improvement projects.

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

Proposed Funding Sources

Res#4-Asset R&R	\$40
Roads & Engineering (Dev Chg Reserves)	\$760

Project	Title / Ward / Location	Amount
233625-001	Countryside Drive utility relocation / Ward 10 / The Gore to Clarkway	\$800

Capital Works

Williams Parkway - \$26,700

To alleviate traffic congestion due to development growth. The project will include: Improvements to Williams Parkway between Kennedy Road and North Park Drive. The project also includes new watermain construction and the cost to be recovered from Region of Peel.

Proposed Funding Sources

Res#4-Asset R&R	\$17,000
Roads & Engineering (Dev Chg Reserves)	\$9,700

Project	Title / Ward / Location	Amount
233840-001	Williams Parkway upgrades / Ward 01 / Ward 05 / Ward 07 / Mclaughlin to Dixie	\$26,700

Environment & Development Engineering

Environmental Master Plan Implementation - \$400

To undertake the action items identified in the council endorsed Environmental Master Plan in order to meet the City's goals for air, land, water, people, energy and waste across the organization.

Proposed Funding Sources

Res#4-Asset R&R	\$400
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Project	Title / Ward / Location	Amount
237485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$400

Environment & Development Engineering

Lagerfeld Drive - \$6,000

Developer constructed road and bridges to facilitate development of community.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$6,000
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Project	Title / Ward / Location	Amount
233867-001	Lagerfeld Drive / Ward 06 / Mississauga Road to West of Creditview Road	\$6,000

Environment & Development Engineering
Riverwalk - \$20,000

To undertake planning, design and construction for Downtown Brampton flood protection works (as per approved Environmental Assessment). This will include enhancements to facilitate integration with future Riverwalk Urban Design Master Plan initiatives, supplementary studies and initiatives necessary to inform and advance Riverwalk.

Proposed Funding Sources

Federal Subsidy	\$8,000
Res#46 - Stormwater Charge	\$12,000

Project	Title / Ward / Location	Amount
217735-003	Riverwalk - Flood Protection / Ward 01 / Ward 03 / Area between Vodden St to Clarence St and Main St to Centre St	\$20,000

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$650

This project will provide monitoring and data collection of flow, water quality, geomorphology, temperature and other environmental aspects to assess whether stormwater management is achieving environmental targets, to assess the stability and effectiveness of erosion remediation and watercourse stabilization works, to assess the benefits of environmental works undertaken as compensation for impacts from capital projects, and to inform preparation of asset management and level-of-service models.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
Roads & Engineering (Dev Chg Reserves)	\$250

Project	Title / Ward / Location	Amount
234920-001	Stormwater Monitoring / City Wide / Various	\$400
234920-002	Construction Projects - Environmental Permit Monitoring / City Wide / Various	\$250

Environment & Development Engineering
Stormwater Asset Management - \$2,750

To undertake programs and activities necessary to collect, store, process, and analyze information on the condition, performance and life cycle of the City's stormwater management infrastructure. This includes development and maintenance of asset management plan; CCTV inspections; erosion assessments; geolocation, survey and inventory of assets; condition assessment and ranking; creation and maintenance of asset registries; development of capital improvement plans; development of capacity and Level-of-service models.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$2,750
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Project	Title / Ward / Location	Amount
234941-001	City-wide CCTV Inspection Program / City Wide / Various	\$2,500
234941-002	Stormwater Education and Outreach / City Wide / Various	\$50
234941-003	Capital Improvements / City Wide / Various	\$200

Environment & Development Engineering
Stormwater Management - Restoration - \$5,535

To undertake periodic activities to restore the functioning of the stormwater management system (excluding storm sewers). This includes dredging of stormwater management ponds to restore their ability to adequately clean runoff water collected by the storm sewer system, cleaning of oil/grit separators, erosion repairs, and maintenance of watercourses.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$5,535
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Project	Title / Ward / Location	Amount
234940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$3,500
234940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$2,000
234940-003	Stormwater Restoration - Other / City Wide / Various	\$35

Environment & Development Engineering
Stormwater Management Study - \$400

To undertake studies to develop strategies, investigate issues, define criteria and make recommendations on stormwater management issues. These include specific flood feasibility and water quality investigations, impact assessments and mitigation strategies including climate change, development of drainage design criteria, and preparation of guidelines and best practices.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
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Project	Title / Ward / Location	Amount
234950-001	Stormwater Management Study / City Wide / Various	\$400

Environment & Development Engineering
Stormwater Pond Retrofits - \$1,700

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$1,700
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Project	Title / Ward / Location	Amount
234945-001	Stormwater Pond Retrofit Program / City Wide / Various	\$1,500
234945-002	Stormwater Pond Retrofits - Construction / City Wide / Various	\$200

Facilities Operations & Maintenance
Asset Management & Capital Planning
Asset Management & Capital Planning - Preventative Maintenance - \$961

This project covers all contracted preventive maintenance services provided by external organizations for the regular maintenance of building equipment and systems e.g. legislated, regular monthly inspections/servicing and maintenance of building equipment & systems.

Proposed Funding Sources

Public Works & Engineering

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



Res#4-Asset R&R		\$961
Project	Title / Ward / Location	Amount
233995-001	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$116
233995-301	8 Nelson / Ward 01 / 8 Nelson	\$40
233995-302	Civic Centre / Ward 07 / Civic Centre	\$64
233995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$25
233995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$30
233995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$15
233995-307	Norton Park / Ward 03 / Norton Park	\$6
233995-308	55 Queen St E / Ward 03 / 55 Queen St E	\$6
233995-309	City Hall / Ward 03 / City Hall	\$100
233995-311	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$8
233995-312	Market Sq Garage / Ward 01 / Market Sq Garage	\$30
233995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$46
233995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$10
233995-315	Alderlea / Ward 03 / Alderlea	\$42
233995-317	Transitional Properties / City Wide / Transitional Properties	\$5
233995-320	West Tower / Ward 03 / West Tower	\$100
233995-321	Animal Shelter / Ward 08 / Animal Shelter	\$15
233995-323	Centennial RC / Ward 03 / Centennial RC	\$5
233995-326	John St Parking Garage / Ward 03 / John St Parking Garage	\$30
233995-327	Bovaird House / Ward 01 / Bovaird House	\$2
233995-329	76 Main St North / Ward 01 / 76 Main St North	\$2
233995-333	Heritage Theatre / Ward 01 / Heritage Theatre	\$3
233995-334	Downtown Transitional Pro / City Wide / Downtown Transitional Pro	\$2
233995-335	14 Nelson St / Ward 01 / 14 Nelson St	\$2
233995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$35
233995-341	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$15
233995-342	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$10
233995-343	Old Williams Parkway Yard / Ward 08 / Old Williams Parkway Yard	\$20
233995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$17
233995-360	Four Corners Library / Ward 03 / Four Corners Library	\$15
233995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$15
233995-363	South Fletchers Library / Ward 04 / South Fletchers Library	\$5
233995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$12
233995-366	Gore Meadows Library / Ward 10 / Gore Meadows Library	\$2
233995-367	Springdale Library / Ward 09 / Springdale Library	\$31
233995-380	Security Systems / City Wide / Various Locations	\$80

Facilities Operations & Maintenance
Asset Management & Capital Planning
Energy Programs - \$700

Energy Management (EM) has three objectives: minimize energy and emissions and maximize cost recovery. To maximize cost recovery, energy management implements energy retrofit projects, manages feasibility studies, oversees deep energy retrofits (collaboration with BDC) and provides education and awareness programs. For implementation of energy retrofits, typical projects may include lighting, mechanical and electrical equipment, building automation/control and building envelope which lead to utility cost reductions (gas, electricity and water). EM also implements the installation of EV charging stations which encourages the adoption of EVs that reduce emissions when compared to fossil fuel powered vehicles. Regarding studies, typical subject matter may include: carbon neutral facilities, clean technology, data analytics for electric vehicle (EV) charging stations, and energy audits. A significant study and project element is third party funding applications that EM submits to federal/provincial governments and utilities. Education and training projects include workshops, energy efficiency webinars/sessions, and updates of the Energy Management Guide to increase awareness that may lead to cost and GHG reductions.

Costs for specific projects (including studies) may vary based on market maturity and conditions, thus there may be reallocation of funds from one project to another.

Proposed Funding Sources		
Res#91-Canada Community-Building Fund		\$700
Project	Title / Ward / Location	Amount
231520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$700

Facilities Operations & Maintenance
Asset Management & Capital Planning
Facility Inspections & Audits - \$675

These projects deliver building inspections, emergency & legislative repairs, assessments, remediations, & facility audits, in order to ensure that all City facilities are maintained in good condition

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources		
Res#4-Asset R&R		\$675
Project	Title / Ward / Location	Amount
231760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$20
231760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$175
231760-003	Capital Recovery / City Wide / Various Locations	\$190
231760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$100
231760-005	Radon Testing & Mitigation Program / City Wide / Various Locations	\$50
231760-006	Building Condition Audits / City Wide / Various Locations	\$50
231760-007	Survey Consulting / City Wide / Various Locations	\$30
231760-008	Cost Consulting / City Wide / Various Locations	\$30
231760-009	Electrical Engineering Consulting / City Wide / Various Locations	\$30

Facilities Operations & Maintenance
Asset Management & Capital Planning
Misc. Initiatives – Facilities Operations & Maintenance - \$175

Miscellaneous Initiatives that include furniture, fixtures, equipment and other minor capital items.

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

Proposed Funding Sources		
Res#4-Asset R&R		\$175
Project	Title / Ward / Location	Amount
231599-001	Minor Capital / City Wide / Various Locations	\$175

Facilities Operations & Maintenance
Asset Management & Capital Planning
Zero Carbon Retrofit of Susan Fennel Sportsplex - \$20,312

The objective of this project is that Susan Fennel Sportsplex will undergo a comprehensive retrofit to reduce carbon and GHG emissions. Through this project the City is planning to transition operations at City-owned facilities towards zero carbon. The City has adopted the Provincial and Federal greenhouse gas emission reduction targets of 30% and 80% for 2030 and 2050 respectively.

Proposed Funding Sources		
External Tax Supported Debt		\$20,312
Project	Title / Ward / Location	Amount
215511-001	Retrofit of S.F. Sportsplex / Ward 04 / Susan Fennel Sportsplex	\$20,312

Facilities Operations & Maintenance
Security Services
Corporate Security Systems - \$100

In order to ensure security systems in all municipal facilities become integrated and standardized, system upgrades are required. All projects in this category are geared to ensuring the best and most cost effective way of introducing security technology at the City for the well-being of our employees and visitors.

Proposed Funding Sources		
Res#4-Asset R&R		\$100
Project	Title / Ward / Location	Amount
231850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance

Security Services

Minor Capital – Corporate Security - \$88

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

Proposed Funding Sources

Res#4-Asset R&R	\$88
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Project	Title / Ward / Location	Amount
231899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$25
231899-002	Phase 5 Re-keying the Civic Centre and FCCC / Ward 03 / Downtown Campus	\$50
231899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / City Wide	\$13

Road Maintenance, Operations & Fleet

Fleet Services

Fleet - Preventative Maintenance - \$8

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

Proposed Funding Sources

Res#4-Asset R&R	\$8
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Project	Title / Ward / Location	Amount
233996-001	P.M - Williams Service Centre / City Wide / Various	\$4
233996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

Road Maintenance, Operations & Fleet

Fleet Services

New Equipment/Vehicles - \$500

Vehicles and equipment are added to the fleet based on growth of our business relating to additional roads and boulevards and larger areas to maintain, including parkland.

Proposed Funding Sources

PW Buildings & Fleet (Dev Chg Reserve)	\$500
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Project	Title / Ward / Location	Amount
232910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500

Road Maintenance, Operations & Fleet

Fleet Services

Replacement Equipment/Vehicles - \$1,350

The vehicle and equipment replacement program forms part of the 10 year Fleet asset management strategy to ensure a safe, reliable and efficient operation. All units undergo a full review of utilization, hours, odometer, application, technology and full mechanical condition assessment before they are considered and prioritized for replacement in the plan.

Proposed Funding Sources

Res#4-Asset R&R	\$1,350
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Project	Title / Ward / Location	Amount
232950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$1,350

Road Maintenance, Operations & Fleet

Fleet Services

Special Tools - \$45

Small tools purchased for the safe and efficient repairs of City owned vehicles and equipment.

Proposed Funding Sources

Res#4-Asset R&R	\$45
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Project	Title / Ward / Location	Amount
232930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet

Road Operations

Active Transportation - \$1,000

Construction of a connected cycling and pedestrian network across the City (as per the Active Transportation Master Plan) to enable safer, more convenient travel by non-motorized modes.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
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Project	Title / Ward / Location	Amount
233131-001	Active Transportation Enhancements / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet

Road Operations

AVL/GPS Solution - \$50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution will be used on other specified fleet vehicles for enhancing City operations (efficient dispatching) and help ensure staff safety.

Proposed Funding Sources

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
233040-001	AVL/GPS Solution / City Wide / Various	\$50

Road Maintenance, Operations & Fleet

Road Operations

Minor Capital – Operations - \$5

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

Proposed Funding Sources

Res#4-Asset R&R	\$5
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Project	Title / Ward / Location	Amount
233099-001	Minor Capital - Operations / City Wide / Various	\$5

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$300

Removal and replacement of deteriorated asphalt and sidewalk at various facility parking lots throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
232831-001	Parking Lots / City Wide / Various	\$300

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$3,312

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

Proposed Funding Sources

Res#4-Asset R&R	\$3,312
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Project	Title / Ward / Location	Amount
233998-001	P.M - Contracted Operations - West / City Wide / Various	\$1,793
233998-002	P.M - Contracted Operations - East / City Wide / Various	\$1,519

Road Maintenance, Operations & Fleet

Road Operations

Wall and Fence Replacements and/or Major Repairs - \$100

Replacement and Repairs of Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
233135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	\$100

Road Maintenance, Operations & Fleet

Traffic Services

Controlled Pedestrian Crosswalks - \$100

Implementation of Controlled Pedestrian Crosswalks will improve pedestrian road crossing safety to satisfy recommendations outlined by the Active Transportation Master Plan and Vision Zero.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
232761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

Road Maintenance, Operations & Fleet
Traffic Services
Minor Capital - Traffic - \$20

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

Proposed Funding Sources	
Res#4-Asset R&R	\$20

Project	Title / Ward / Location	Amount
232799-001	Minor Capital - Traffic / City Wide / Various	\$20

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$800

Improves and upgrades the aging street light system to current standards. These standards improve safety, reduces energy, and maintenance costs by replacing High Pressure Sodium fixtures with Light Emitting Diode (LED) fixtures.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$800

Project	Title / Ward / Location	Amount
234530-001	Street Lighting Rebuild - Blackthorn Lane - Construction / Ward 01 / Blackthorn Lane and Camberley Cres Area	\$300
234530-002	Street Lighting Rebuild - E-Section Phase 3 - Construction / Ward 07 / E Section	\$350
234530-003	Street Lighting Rebuild - Central Park Drive - Design & CA / Ward 07 / Bramalea Road to Queen Street East	\$60
234530-004	Safety Cable Installation / City Wide / Various	\$40
234530-005	Street Lighting Rebuild - NW G-Section - Design & CA / Ward 08 / G Section	\$50

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting LED Retrofit - \$3,500

Procurement and installation of Light Emitting Diode (LED) street lights to replace the existing High Pressure Sodium fixtures on roadways. This program will reduce the energy consumption associated with the existing street light system and is anticipated to reduce maintenance costs.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$3,500

Project	Title / Ward / Location	Amount
234531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - \$1,971

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,971
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Project	Title / Ward / Location	Amount
233997-001	P.M - Traffic Signals / City Wide / Various	\$364
233997-002	P.M - Traffic Street lighting / City Wide / Various	\$293
233997-003	P.M - Traffic Outside Services / City Wide / Various	\$1,314

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal LED Replacement Program - \$500

Replacement of existing Light Emitting Diode (LED) traffic signals nearing the end of useful life.

Proposed Funding Sources

Cost Recovery-Regional	\$200
Res#4-Asset R&R	\$300

Project	Title / Ward / Location	Amount
232750-001	LED Replacement Program - Traffic Signals / City Wide / Various	\$500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - \$300

Traffic Signal Modernizations improve and upgrade the aging traffic signal equipment to current standards. These standards improve safety, accessibility and the overall appearance at the intersection. Safety enhancements such as sightlines, pedestrian accessibility, and traffic signal phasing are also considered in the modification of the traffic signals.

Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
232770-001	Traffic Signal Upgrades / City Wide / Various	\$300

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$700

Installation of traffic signals. These traffic signals add to the existing infrastructure network creating efficient and safe traffic control for vehicles, bikes, and pedestrians. Warranted through traffic needs, Vision Zero, and flow of traffic.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$700
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Project	Title / Ward / Location	Amount
232710-001	Traffic Signalization / City Wide / Various	\$700

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - \$100

Procurement and installation of vehicle detectors at various locations to connect with the Traffic Management Centre. This will allow staff to monitor real-time traffic volumes, react to changes in traffic flow, and feed information into our Open Data site.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
232745-001	Traffic System Detectors / City Wide / Various	\$100

Transit Operations

Bus Purchases - \$74,949

Low-floor bus purchases (40ft and 60ft) for growth and replacement requirements. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources

Federal Subsidy	\$17,881
Provincial Subsidy	\$14,899
Res#119-Transit Levy	\$10,000
Res#4-Asset R&R	\$20,248
Transit (Dev Chg Reserves)	\$11,921

Project	Title / Ward / Location	Amount
234690-001	Low-Floor Bus Purchases (40' Conventional) / City Wide	\$16,397
234690-002	Low-Floor Bus Purchases (40' Conventional Replacements) / City Wide	\$30,248
234690-003	Low-Floor Bus Purchases (60' Articulated) / City Wide	\$28,304

Transit Operations

Bus Refurbishments - \$15,863

Various refurbishment programs in place for diesel/hybrid buses to extend beyond OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

Proposed Funding Sources

Federal Subsidy	\$6,345
Provincial Subsidy	\$5,287
Res#119-Transit Levy	\$4,231

Project	Title / Ward / Location	Amount
234680-001	Bus Refurbishment (Body/Major) / City Wide	\$10,304
234680-002	Hybrid Bus Battery ESS Refresh Kit / City Wide	\$1,971
234680-003	Bus Refurbishment (Engine) / City Wide	\$2,456
234680-004	Bus Refurbishment (Hybrid System) / City Wide	\$468
234680-005	Bus Refurbishments (Artic Joint)	\$664

Transit Operations

Bus Shelters/Pads/Stops - \$500

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources

Res#119-Transit Levy	\$225
Res#91-Canada Community-Building Fund	\$275

Project	Title / Ward / Location	Amount
234770-001	Bus Shelters/Pads/Stops / City Wide / Various Locations	\$500

Transit Operations
Fare Collection Equipment - \$4,725

Purchase of electronic fare boxes, used for the collection of cash fares on Brampton Transit buses.

Proposed Funding Sources		
Res#91-Canada Community-Building Fund		\$4,725
Project	Title / Ward / Location	Amount
234670-001	Fare Collection System / City Wide	\$4,725

Transit Operations
Fleet support vehicles - \$190

Non-revenue vehicles which support Brampton Transit operations (i.e.. operator shuttle vehicles, maintenance trucks, sweepers, forklifts, trailers, etc.).

Proposed Funding Sources		
Res#4-Asset R&R		\$190
Project	Title / Ward / Location	Amount
234641-001	Fleet Support Vehicles	\$190

Transit Operations
Hurontario Light Rail Transit - \$300

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (LRT).

Proposed Funding Sources		
Res#4-Asset R&R		\$300
Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$300

Transit Operations
Light Rail Transit Extension Environmental Assessment - \$180

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources		
Res#110-Community Investment Fund		\$180
Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$180

Transit Operations

Minor Capital – Transit - \$350

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

Proposed Funding Sources

Res#119-Transit Levy	\$350
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Project	Title / Ward / Location	Amount
234799-001	Minor Capital / City Wide / All Transit Facilities	\$350

Transit Operations

Shelter Refurbishments - \$310

Refurbishment of conventional, Züm and solar shelters. Includes items such as battery/solar panel replacements, and structural/cosmetic betterments to allow the shelter to maintain the shelter until the end of its useful life.

Proposed Funding Sources

Res#4-Asset R&R	\$310
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Project	Title / Ward / Location	Amount
234772-001	Zum Shelter Refurbishments	\$120
234772-002	Solar Shelter Refurbishments	\$190

Transit Operations

Transit - Preventative Maintenance - \$1,100

Maintenance & support services for various Transit fleet hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#119-Transit Levy	\$1,100
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Project	Title / Ward / Location	Amount
234998-001	Transit Preventative Maintenance	\$1,100

Transit Operations

Züm Service Expansion - Chinguacousy Rd. Corridor - \$13,700

Implementation of Züm BRT services along Chinguacousy corridor. Züm is an initiative of the City of Brampton and Brampton Transit to introduce enhanced, uniquely branded Bus Rapid Transit (BRT) service on the City's key north-south and east-west arterial corridors. It is intended to significantly improve the reliability, speed, frequency and quality of Transit service and provide better connectivity within and beyond Brampton's boundaries.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$4,600
Transit (Dev Chg Reserves)	\$9,100

Project	Title / Ward / Location	Amount
224802-001	Züm/BRT Chinguacousy / City Wide	\$13,700

Library

Automation Software & Hardware Upgrades - \$100

The Budget supports upgrades to software applications and equipment currently used to support the Library's network system. This includes the Integrated Library Service (ILS) Network & Self-Check-Out Kiosks, and automated material handling equipment to meet a growing public demand.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
246910-001	Automation Software and Hardware Upgrades / City Wide / All locations	\$100

Library

Collection Development - \$4,579

The funding supports the continued expansion and replacement of the existing collection (Printed books, audiobooks, DVDs, Chromebooks, magazines etc.) across city-wide branches of the Library to keep the collections current and relevant and to supply newly published materials in various formats to meet the demands of a rapidly growing community. The budget for 2024 includes funds to support collection development for the new City Library.

Proposed Funding Sources

Library (Dev Chg Reserves)	\$3,268
Res#4-Asset R&R	\$1,311

Project	Title / Ward / Location	Amount
246900-001	Collection Development / City Wide	\$1,579
246900-002	City Library Collection Development / City Wide	\$3,000

Library

Furniture Refresh - \$100

Furniture and soft seating across all library branches are well beyond its useful life expectancy for public-use furniture in a busy library environment. The need is to replace the current soft seating with a covered, easily wipeable non-fabric surface, sturdy yet comfortable, easy to get in and out of and able to last 10 years for the enjoyment of our many users. Purchases will be made over a four year period.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
246976-001	Furniture Refresh / City Wide	\$100

Community Safety & Well-Being Community Safety Program - \$130

This project fund will be used to support the development and implementation of the Term of Council Priority Brampton Action Plan. In addition this project will be used to engage the public during the development process and communicate the completed plan to the community. This project fund will also be used to fund a contract position to gather and analyze Brampton specific data, and support the implementation of the Peel Community Safety and Wellbeing Plan. In addition, this position will provide support and research for items arising out of the Brampton Community Safety Advisory Committee and assist with the development and implementation of City of Brampton led community safety initiatives.

Proposed Funding Sources

Res#4-Asset R&R	\$130
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Project	Title / Ward / Location	Amount
242112-001	Community Safety Program Enhancement - Contract Position / City Wide	\$95
242112-002	Community Safety Program Enhancement - Initiatives / City Wide	\$35

Community Safety & Well-Being Nurturing Neighbourhoods Program - \$105

As community safety and well-being is the responsibility of multiple stakeholders, The Nurturing Neighbourhoods Program intertwines efforts of various City departments, program partners, external agencies, and community organizations to achieve the common goal of community well-being. The program will continue to raise awareness, gather feedback, and stimulate action at the neighbourhood level to reinforce community belonging and participation for all.

Proposed Funding Sources

Res#4-Asset R&R	\$105
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Project	Title / Ward / Location	Amount
247600-001	Nurturing Neighbourhoods Program / City Wide	\$105

Parks Maintenance & Forestry Parks-Outdoor Assets Capital Redevelopment - \$500

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$500
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Project	Title / Ward / Location	Amount
245865-004	Shade Structure Program / City Wide / Various locations	\$250
245865-005	Tennis / Multi Purpose Court / City Wide / Various locations	\$250

Parks Maintenance & Forestry
Parks-Outdoor Assets
Construction - 9 fields - PRMP Recommendation #50 - \$1,000

Placeholder for new field construction.

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

Proposed Funding Sources	
Recreation (Dev Chg Reserves)	\$1,000

Project	Title / Ward / Location	Amount
235895-002	Construction - 9 fields - PRMP Recommendation #50 / City Wide / Rectangular Fields	\$1,000

Parks Maintenance & Forestry
Parks-Outdoor Assets
Construction - Facility Relocation - PRMP Recommendation #54 - \$1,000

Placeholder for facility field relocation,

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,000

Project	Title / Ward / Location	Amount
235220-002	Construction - Facility Relocation - PRMP Recommendation #54 / City Wide / Various locations	\$1,000

Parks Maintenance & Forestry
Parks-Outdoor Assets
Engineering and Parkland Studies - \$350

These studies will support recommendations in the Parks and Recreation Master Plan and Vision 2040. They will include due diligence investigations to inform parkland, open space and recreational trail development projects. Public engagement, concept development, detailed design and cost estimating are examples of the activities that will be conducted for projects such as the Siemens property, Credit Valley Trail and joint use opportunities with school boards and conservation authorities.

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

Proposed Funding Sources	
Growth Studies & Other (Dev Chg Reserves)	\$350

Project	Title / Ward / Location	Amount
244150-001	Various Studies / City Wide / Various	\$350

Parks Maintenance & Forestry

Parks-Outdoor Assets

Field Hockey - Construction - \$0

New field hockey construction and programming.

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$0
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Project	Title / Ward / Location	Amount
225335-001	Field Hockey - Construction / West End	\$0

Parks Maintenance & Forestry

Parks-Outdoor Assets

Gore Castlemore Community Park (47-2) - \$6,000

This is to be a 16ha community park, in the Development Planning - Draft Plan phase. Located mid-block north of Castlemore Road and east of The Gore Road. No program established to date. 3-5 years out from construction (on hold).

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$6,000
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Project	Title / Ward / Location	Amount
245725-001	Gore Castlemore Community Park (47-2) / Ward 10 / (47-2 Neighbourhood)	\$6,000

Parks Maintenance & Forestry

Parks-Outdoor Assets

New Neighbourhood Parks - \$75

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

Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
245860-001	Staff Recoveries / City Wide / Various	\$75

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks - Preventative Maintenance - \$50

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

Proposed Funding Sources

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
245998-100	PM - Parks - Capital Design & Construction / City Wide / City-Wide	\$9
245998-110	PM - Parks - Horticulture, Forestry & Cemetery / City Wide / City-Wide	\$5
245998-120	PM - Parks - Parks Maintenance / City Wide / City-Wide	\$35
245998-130	PM - Parks - Parks Director / City Wide / City-Wide	\$1

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Asset Repair & Replacement - \$745

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

Proposed Funding Sources

Res#4-Asset R&R	\$745
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Project	Title / Ward / Location	Amount
244954-001	Parks Outdoor Contingency / City Wide / Various locations	\$100
244954-002	Parks Furniture, Fixtures and Equipment / City Wide / Various locations	\$150
244954-003	Picnic Tables / City Wide / Various locations	\$50
244954-004	Cemetery Upgrades / City Wide / Various locations	\$200
244954-005	Life Saving Stations / City Wide / Various locations	\$20
244954-006	Street Ranger Litter Units / City Wide / Various locations	\$25
244954-007	Splash Pad Surface Replacement / Repairs - City Wide / City Wide / Various locations	\$100
244954-008	Parking Lots / City Wide / Various locations	\$100

Parks Maintenance & Forestry

Parks-Outdoor Assets

Parks Minor Capital - \$75

Minor Capital projects are for relatively small expenditures that do not fit into any unique capital project, but do meet the tangible capital asset eligibility criteria and must be capitalized and depreciated. They may be planned or unexpected expenditures and as a result are grouped into one project to provide flexibility in funding each department's unique operational needs. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources

Res#4-Asset R&R	\$75
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Project	Title / Ward / Location	Amount
245499-001	Equipment / City Wide / Various locations	\$75

Parks Maintenance & Forestry

Parks-Outdoor Assets

Playground Repair & Replacement - \$1,000

Annual Repair & Replacement Program of retired Playgrounds

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,000
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Project	Title / Ward / Location	Amount
245420-002	Playground Replacement - TBD / City Wide / TBD	\$225
245420-003	Playground Replacement - TBD / City Wide / TBD	\$225
245420-004	Playground Replacement - TBD / City Wide / TBD	\$225
245420-005	Playground Replacement - TBD / City Wide / TBD	\$225
245420-008	Playground Surfacing / City Wide / Various locations	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Recreation Trail Repair & Replacement - \$750

Annual Repair & Replacement Program of Parks Pathways and Walkways

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

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$750

Project	Title / Ward / Location	Amount
245941-001	Pathway/Walkway Replacement - Contingency / City Wide / Various locations	\$125
245941-002	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
245941-003	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
245941-004	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
245941-005	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125
245941-006	Pathway/Walkway Replacement - TBD / City Wide / TBD	\$125

Parks Maintenance & Forestry
Parks-Outdoor Assets
Sportsfield Repair & Replacement - \$950

Annual Repair & Replacement Program of Sportsfields

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

Proposed Funding Sources	
Res#4-Asset R&R	\$950

Project	Title / Ward / Location	Amount
245893-001	Sportsfield - Repair and Replacement / City Wide / Various locations	\$500
245893-002	Sports Field Lighting / City Wide / Various locations	\$200
245893-003	Sports Field - Goal Posts and Nets / City Wide / Various locations	\$50
245893-004	Players Benches and Pads / City Wide / Various locations	\$50
245893-005	Fencing - Sports Field, Backstops and General barriers / City Wide / Various locations	\$50
245893-006	Irrigation / City Wide / Various locations	\$100

Parks Maintenance & Forestry
Parks-Outdoor Assets
Urban Forest Canopy Program - \$2,728

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

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$1,000
Res#4-Asset R&R	\$1,728

Project	Title / Ward / Location	Amount
226611-001	Urban Forest Canopy Program / City Wide / City Wide	\$2,703
226611-002	Staff Recoveries / City Wide / Citywide	\$25

Parks Maintenance & Forestry
Parks-Outdoor Assets
White Spruce Community Park Redevelopment - \$2,500

Design services, due diligence studies, masterplan to be conducted for White Spruce Community Park (on hold).

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

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$2,500
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Project	Title / Ward / Location	Amount
245321-001	White Spruce Community Park Redevelopment / Ward 02 / White Spruce Park	\$2,500

Performing Arts
Performing Arts - Preventative Maintenance - \$138

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

Proposed Funding Sources

Res#4-Asset R&R	\$138
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Project	Title / Ward / Location	Amount
245997-100	PM - Performing Arts / City Wide / City-Wide	\$138

Performing Arts

Performing Arts Initiatives - \$175

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

Proposed Funding Sources

Res#4-Asset R&R \$175

Project	Title / Ward / Location	Amount
246810-001	Equipment & Infrastructure Preservation and Upgrade (Lifecycle Management) / Ward 01 / Rose Theatre	\$125
246810-002	Outdoor FF&E churn / Ward 01 / Garden Square	\$50

Recreation

Recreation - Miscellaneous Initiatives - \$915

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

Proposed Funding Sources

Res#4-Asset R&R \$915

Project	Title / Ward / Location	Amount
245560-001	Fitness Equipment Replacement Program / City Wide / City Wide	\$150
245560-002	Facility Furniture & Fixtures Replacement Program / City Wide / City Wide	\$200
245560-003	Housekeeping Equipment Replacement Program / City Wide / City Wide	\$75
245560-004	Gymnastics Equipment Replacement / Ward 03 / Ken Giles Recreation Centre	\$50
245560-006	Recreation Strategies & Studies / City Wide / City Wide	\$50
245560-008	Concession Equipment Replacement Program / City Wide / City Wide	\$50
245560-011	Sports Equipment Replacement Program / City Wide / City Wide	\$50
245560-012	Aquatic Equipment Replacement Program / City Wide / City Wide	\$50
245560-034	Scoreboards & Score Clocks Replacement / City Wide / City Wide	\$40
245560-035	Programming & Engagement Technology / City Wide / City Wide	\$40
245560-036	Small Capital Repair/Facility Maintenance / City Wide / City Wide	\$75
245560-099	Miscellaneous Initiatives / City Wide / City Wide	\$85

Recreation

Recreation - Preventative Maintenance - \$1,089

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,089
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Project	Title / Ward / Location	Amount
245996-100	PM - Recreation - Recreation East - Brampton Soccer Centre / Ward 09 / Brampton Soccer Centre Family	\$45
245996-110	PM - Recreation - Recreation East - Chinguacousy Park / Ward 07 / Chinguacousy Park Family	\$83
245996-120	PM - Recreation - Recreation East - Earnscliffe / Ward 07 / Earnscliffe Family	\$86
245996-130	PM - Recreation - Recreation East - Gore Meadows / Ward 10 / Gore Meadows Family	\$134
245996-140	PM - Recreation - Recreation East - Howden / Ward 07 / Howden Family	\$50
245996-150	PM - Recreation - Recreation East - Wellness Centre / Ward 09 / Wellness Centre Family	\$68
245996-160	PM - Recreation - Recreation East - Riverstone / Ward 08 / Riverstone Family	\$50
245996-200	PM - Recreation - Recreation West - Cassie Campbell / Ward 06 / Cassie Campbell Family	\$100
245996-210	PM - Recreation - Recreation West - Century Gardens / Ward 01 / Century Gardens Family	\$81
245996-220	PM - Recreation - Recreation West - Chris Gibson / Ward 01 / Chris Gibson Family	\$153
245996-230	PM - Recreation - Recreation West - FCCC / Ward 04 / FCCC Family	\$51
245996-240	PM - Recreation - Recreation West - Heart Lake / Ward 02 / Heart Lake Family	\$36
245996-250	PM - Recreation - Recreation West - Memorial Arena / Ward 03 / Memorial Arena Family	\$46
245996-260	PM - Recreation - Recreation West - South Fletchers Sportsplex / Ward 04 / South Fletchers Sportsplex Family	\$106

Corporate Support Services

Corporate Support Services - Preventative Maintenance - \$554

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$554
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Project	Title / Ward / Location	Amount
221998-001	Preventative Maintenance	\$554

Digital Innovation & IT

Business Systems & Corporate Technology Program

Corporate Technology Program - \$1,296

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,296
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Project	Title / Ward / Location	Amount
241480-038	Fleet Management Solution Enhancements / Various	\$90
241480-107	HR Employee Records Digitization / Various	\$1,206
241480-200	Other Corporate Technology Initiatives / Various	\$0

Digital Innovation & IT
Core Infrastructure Program
Core Technologies Program - \$3,450

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

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

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

Proposed Funding Sources

Res#4-Asset R&R	\$3,450
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Project	Title / Ward / Location	Amount
241427-002	IT Data Centre & Cloud Technology/Disaster Recovery / Various	\$900
241427-003	IT Core Data and Voice Communications Technology / Various	\$250
241427-004	IT Staff Recoveries & Professional Services / Various	\$300
241427-005	IT Desktop Technology Refresh / Various	\$1,150
241427-009	Various IT Security initiatives & Professional Services / Various	\$300
241427-012	IT Visual Technologies Technology Refresh / Various	\$100
241427-099	Additional Technology Requirements (MC) / Various	\$450

Finance
Corporate Asset Management - \$200

Continue to implement the City's Corporate Asset Management Plan roadmap to meet both legislated requirements and to provide information and tools for effective business decision making. Funding is required for consulting services to :

- (a) Develop procedures/policies on data management, risk management and levels of service ;
- (b) Further refine the annual State of Local Infrastructure Report card to enable decision makers to prioritize investments;
- (c) Develop asset management plans for non-core municipal infrastructure assets to comply with the legislation and to bring accuracy to the infrastructure gaps;
- (d) Complete additional capital asset inventory and condition analysis

Proposed Funding Sources

Res#4-Asset R&R	\$200
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Project	Title / Ward / Location	Amount
241075-001	Corporate Asset Management / City Wide / Various	\$50
241075-002	CAM Consulting / City Wide / Various	\$150

Corporate Support Services

2024 Capital Budget - Project Detail Summaries (\$000s)



Finance

Minor Capital - Corporate Wide - \$65

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

Proposed Funding Sources

Res#4-Asset R&R	\$35
Res#93-Building Rate Stabilization	\$30

Project	Title / Ward / Location	Amount
241098-001	Minor Capital - Finance / City Wide / City Hall	\$1
241098-002	Minor Capital - Purchasing / City Wide / City Hall	\$1
241098-003	Minor Capital - Legal / City Wide / City Hall	\$1
241098-004	Minor Capital - Court Administration / City Wide / City Hall	\$1
241098-005	Minor Capital - Corporate Services / City Wide / City Hall	\$1
241098-006	Minor Capital - Enforcement / City Wide / City Hall	\$1
241098-011	Minor Capital - Animal Services / City Wide / City Hall	\$1
241098-012	Minor Capital - Building Design & Construction / City Wide / City Hall	\$1
241098-013	Minor Capital - Community Services / City Wide / City Hall	\$1
241098-014	Minor Capital - Facilities Operations & Maintenance / City Wide / City Hall	\$1
241098-015	Minor Capital - Realty Services / City Wide / City Hall	\$1
241098-016	Minor Capital - Recreation / City Wide / City Hall	\$1
241098-017	Minor Capital - Service Brampton / City Wide / City Hall	\$1
241098-018	Minor Capital - Building / City Wide / City Hall	\$30
241098-019	Minor Capital - Performing Arts / City Wide / City Hall	\$1
241098-020	Minor Capital - Economic Development / City Wide / City Hall	\$2
241098-021	Minor Capital - Corporate Projects, Policy & Liaison / City Wide / City Hall	\$1
241098-022	Minor Capital - Risk & Insurance / City Wide / City Hall	\$2
241098-030	Minor Capital - CAO / City Wide / City Hall	\$1
241098-031	Minor Capital - City Clerk / City Wide / City Hall	\$1
241098-033	Minor Capital - Human Resources / City Wide / City Hall	\$1
241098-034	Minor Capital - Internal Audit / City Wide / City Hall	\$1
241098-035	Minor Capital - Organizational Performance & Strategy / City Wide / City Hall	\$1
241098-037	Minor Capital - Strategic Communications / City Wide / City Hall	\$2
241098-040	Minor Capital - Development Services / City Wide / City Hall	\$2
241098-041	Minor Capital - Planning / City Wide / City Hall	\$1
241098-042	Minor Capital - Capital Works / City Wide / City Hall	\$1
241098-043	Minor Capital - Environment and Development Engineering / City Wide / City Hall	\$1
241098-044	Minor Capital - Parks / City Wide / City Hall	\$1
241098-045	Minor Capital - Road Maintenance, Operations & Fleet / City Wide / City Hall	\$1
241098-046	Minor Capital - Community Safety & Well-Being Office / City Hall	\$1
241098-047	Minor Capital - Transportation Planning / City Hall	\$1

Fire & Emergency Services
Dispatch Upgrade & Equipment - \$100

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

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
242430-001	Dispatch Upgrade & Equipment / City Wide / City Wide	\$100

Fire & Emergency Services
Emergency Measures Initiatives - \$100

Continued measures introduced to allow the City to successfully cope with emergencies and respond to the needs of citizens and businesses in a timely and appropriate fashion. These may include emergency preparedness, response, evacuation, recovery planning programs as well as continuity of municipal services initiatives.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
242610-001	Emergency Measures Initiatives / City Wide / City Wide	\$100

Fire & Emergency Services
Fire Miscellaneous Initiatives - \$285

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

Proposed Funding Sources

Res#4-Asset R&R	\$285
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Project	Title / Ward / Location	Amount
242110-001	Fire Miscellaneous Initiatives / City Wide / City Wide	\$285

Fire & Emergency Services
Firefighting Equipment - \$1,915

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

Proposed Funding Sources

Res#4-Asset R&R	\$1,915
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Project	Title / Ward / Location	Amount
242460-001	Fire Fighting Equipment / City Wide / City Wide	\$1,915

Fire & Emergency Services
Growth Vehicles - \$1,790

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

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

Proposed Funding Sources		
Fire (Dev Chg Reserves)		\$1,790
Project	Title / Ward / Location	Amount
242300-001	Pumper-215 / City Wide / City Wide	\$1,700
242300-002	Cars for Net New FPOs / City Wide / City Wide	\$90

Fire & Emergency Services
Vehicle Replacement - \$3,665

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

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

Proposed Funding Sources		
Res#4-Asset R&R		\$3,665
Project	Title / Ward / Location	Amount
242310-001	Squad-206 / City Wide / City Wide	\$1,700
242310-002	Squad-213 / City Wide / City Wide	\$1,700
242310-003	C-209 / City Wide / City Wide	\$100
242310-004	C-252 / City Wide / City Wide	\$60
242310-005	C-271 / City Wide / City Wide	\$60
242310-006	C-291 / City Wide / City Wide	\$45

Enforcement & By-law Services Minor Capital – Enforcement - \$40

Proposed Funding Sources

Res#4-Asset R&R	\$40
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Project	Title / Ward / Location	Amount
241193-099	Enforcement Minor Capital	\$40

Realty Services Land Acquisition & Preliminary Due Diligence - \$100

These funds are for the due diligence relating to property acquisition and disposal opportunities, as well as land acquisitions for capital projects. NOTE: Costs for the individual components of this capital project may vary from these estimates and therefore there may be some reallocation of funding between these components.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
241542-001	Preliminary Due Diligence costs for Potential Real Estate Acquisitions / City Wide / Various Locations	\$100

Realty Services South West Quadrant Annual Lease - \$8,354

Proposed Funding Sources

Parking Lots (Dev Chq Reserves)	\$454
Res#4-Asset R&R	\$7,900

Project	Title / Ward / Location	Amount
229930-001	Lease Payment / Downtown	\$8,354

City Planning & Design
Downtown Plan - \$315

The Integrated Downtown Plan will address the Brampton 2040 Vision's call for Downtown Brampton to be transformed through infrastructure upgrades, urban design, land use, and programming interventions that build on the centre's character as an economic driver, regional cultural hub and an emerging innovation district. For the 2018-2022 Term of Council, it is a Priority to Unlock Downtown. This includes improving livability and prosperity of the Downtown by focusing on local employment opportunities, neighbourhood services, programs, quality public spaces, and co-ordinating the range of active capital projects underway in the Downtown

Proposed Funding Sources

External Tax Supported Debt	\$157
Growth Studies & Other (Dev Chg Reserves)	\$158

Project	Title / Ward / Location	Amount
247820-001	Downtown Plan	\$315

City Planning & Design
Housing Brampton - \$135

A senior planner position to lead the implementation of "Housing Brampton" and the various projects within- including the Housing Catalyst Capital Project, Inclusionary Zoning, City-wide Incentives Program for Housing.

Proposed Funding Sources

Res#110-Community Investment Fund	\$135
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Project	Title / Ward / Location	Amount
247935-001	Housing Brampton	\$135

City Planning & Design
Official Plan Review - \$700

The Official Plan Review required by Provincial legislation will focus on areas such as office strategy, employments lands, retail, transportation, heritage, intensification corridors and complete communities. Funding will be required for retaining consultants as required and two contract positions to support this comprehensive undertaking

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$340
Res#4-Asset R&R	\$360

Project	Title / Ward / Location	Amount
247400-001	Official Plan Review	\$200
247400-002	Growth Management Program	\$260
247400-003	Comprehensive Zoning By-Law	\$240

City Planning & Design

Planning Vision Implementation - \$250

To complete the implementation of the Planning Vision exercise which includes focused community engagement activities and further research on how to implement the Vision.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$125
Res#110-Community Investment Fund	\$125

Project	Title / Ward / Location	Amount
247001-001	Planning Vision Implementation	\$250

City Planning & Design

Policy Planning Studies - \$359

City-wide strategy and action-plan including goals and targets on transforming the City into an age-friendly community and addressing Brampton’s current state of housing affordability, including a policy review, assessment of affordable housing tools, and development of draft OP policies. Also undertaking a comprehensive review of the Village of Churchville Heritage Conservation District Plan and to provide recommendations for updating its guidelines following best practices, emerging trends and conformity with recognized heritage protocols and standards.

Proposed Funding Sources

Growth Studies & Other (Dev Chg Reserves)	\$175
Res#4-Asset R&R	\$184

Project	Title / Ward / Location	Amount
247003-001	Designated MTSA Integrated Plans	\$350
247003-002	Heritage Studies	\$9

Economic Development

Brampton Entrepreneur Centre-Innovation District Expansion - \$1,200

Expansion of the Innovation District and Brampton Entrepreneur Centre to meet citywide demand (Northwest, Northeast, Uptown), ensuring all residents can access services provided.

Proposed Funding Sources

Res#110-Community Investment Fund	\$1,200
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Project	Title / Ward / Location	Amount
247988-001	Brampton Entrepreneur Centre-Innovation District Expansion	\$1,200



Economic Development
New Co-Working Space Downtown - \$100

With the continued expansion of the Innovation District and future Centre for Innovation, there is increasing demand for co-working space in Downtown Brampton. A new co-working location will create more flexible office space for residents and the business community, which will continue to help foster innovation and investment in Brampton.

Proposed Funding Sources	
Res#110-Community Investment Fund	\$100

Project	Title / Ward / Location	Amount
247989-001	New Co-Working Space Downtown	\$100

Building Design & Construction
Facilities Repair & Replacement
Facilities Repair & Replacement - \$16,550

General repair, replacement (State of Good Repair), alterations and renovations at City wide facilities. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, roofing, structural, mechanical, electrical, building finishes, equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$12,113
Res#91-Canada Community-Building Fund	\$4,437

Project	Title / Ward / Location	Amount
221650-S	Ken Giles Recreation Centre	\$4,437
241650-030	Window Replacement / Ward 01 / Enforcement and By-Law Services Vehicle Inspection Building	\$75
241650-060	Change Room Renovations (Riverstone - 195 Don Minaker Drive) / Ward 08 / Riverstone	\$188
241650-S	129 Glidden Road - Parks Maintenance and Operations Centre	\$1,532
241650-S	185 Clark Blvd - Clark Facility	\$141
241650-S	55 Queen	\$49
241650-S	Brampton Curling Club	\$690
241650-S	Brampton Public Library (Four Corners)	\$406
241650-S	Brampton Soccer Centre	\$251
241650-S	Cassie Campbell Community Centre	\$303
241650-S	Central Public School Recreation & Arts Centre	\$269
241650-S	Century Gardens Recreation Centre	\$145
241650-S	Chinguacousy Park	\$1,648
241650-S	Chris Gibson Recreation Centre	\$612
241650-S	City Hall	\$293
241650-S	City Hall Parking	\$50
241650-S	City Wide	\$2,968
241650-S	Civic Centre	\$334
241650-S	Earnscliffe Recreation Centre	\$50
241650-S	Eldorado Park & Outdoor Pool	\$116
241650-S	Ellen Mitchell Recreation Centre	\$418
241650-S	FCCC - Various	\$26
241650-S	Gage Park - Recreation Programming	\$35
241650-S	Gore Meadows Community Centre & Library	\$185
241650-S	Greenbriar Recreation Centre	\$351
241650-S	Jim Archdekin Recreation Centre	\$84
241650-S	McMurchy Recreation Centre	\$43
241650-S	Memorial Arena	\$120
241650-S	Resolution of Contract Disputes	\$0
241650-S	South Fletcher's Sportsplex	\$235
241650-S	Terry Miller Recreation Centre	\$402

241650-S Trinity Commons Transit Terminal

\$94

Building Design & Construction
Interior Design Services
Interior Design Services - \$1,085

All accommodation related general repairs, replacements, alterations and renovations within facilities City wide occupied by City staff. Projects are prioritized to address: health and safety, legislative requirements; end of life expectancy; functional obsolescence and enhancements to the delivery of City services. The nature of the projects include, but are not limited to, staff exits, new hires, accommodation special needs, building finishes, administrative space equipment and systems.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources

Res#4-Asset R&R \$1,085

Project	Title / Ward / Location	Amount
241900-002	Wayfinding Signage Program / City Wide / Various	\$100
241900-003	Annual Corporate Churn and Workplace Strategy / City Wide / Various	\$750
241900-100	Interior Design Services / City Wide / Various	\$235

Building Design & Construction
New Construction
Animal Shelter - \$3,000

The existing animal shelter is currently undersized and staff are working out of other facilities. This project is on a new site in the west end of the City, maintaining the current facility as is.

Proposed Funding Sources

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

Project	Title / Ward / Location	Amount
245180-002	Animal Shelter - Design / TBD	\$3,000

Building Design & Construction
New Construction
Central Storage Facility - \$2,000

To provide a City-owned storage facility central to the Downtown. This facility is to meet storage needs for all City departments and potential City affiliates. The facility will warehouse a broad range of items such as documents, furniture, seasonal furniture, seasonal decorations, building maintenance products, equipment and stage sets.

Proposed Funding Sources

Res#4-Asset R&R \$2,000

Project	Title / Ward / Location	Amount
241587-002	Downtown Storage - Design / Ward 01 / Ward 03	\$2,000

Building Design & Construction
New Construction
Centre for Innovation - \$20,000

The vision for a joint-use centre for Learning, innovation and collaboration would provide a new central/reference library, entrepreneurial, and cultural space in close proximity to a potential university facility in Downtown Brampton. The facility will articulate Brampton's commitment to life long learning, innovation and provide a platform for individuals, organizations, community to achieve productive, collaborative and deeply enriching learning experiences. The funds will be required to build the Centre and includes : a) Planning and feasibility studies; b) Architectural and engineering design; c) Construction, including materials; d) Equipment and labour; e) Overhead, inspection and testing.

Proposed Funding Sources

External Tax Supported Debt	\$20,000
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Project	Title / Ward / Location	Amount
185160-002	Centre for Innovation - Construction / Ward 01 / Downtown	\$20,000

Building Design & Construction
New Construction
Fire Station 216 - \$7,400

Land selection and acquisition due diligence, design and construction of Fire Station 216.

Proposed Funding Sources

Fire (Dev Chg Reserves)	\$7,400
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Project	Title / Ward / Location	Amount
232516-003	Fire Station 216 - Construction / City Wide / TBD	\$7,400

Building Design & Construction
New Construction
Greenbriar Recreation Centre - \$6,000

Greenbriar Recreation Centre is part of the Renewal of Bramalea Recreation facilities. It is part of a larger plan to address aging facilities that include Howden, Balmoral and Chris Gibson. Once the new Chris Gibson ice rink is complete, the Greenbriar rink is to be decommissioned. This project includes the decommissioning of the rink refrigeration system and conversion into a dry-floor arena with related amenities. The arena will also undergo building cladding upgrades and interior renovations to support the new programming.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$6,000
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Project	Title / Ward / Location	Amount
235790-003	Greenbriar Recreation Centre - Construction / Ward 08 / Greenbriar Recreation Centre	\$6,000

Building Design & Construction

New Construction

Mississauga / Embleton Community Centre - \$44,000

The Mississauga Embleton Recreation Centre is a new development to serve the growing needs of south-west Brampton. This new development will include indoor and outdoor programming. There will also be a future secondary school located on the adjacent property, the developments are to be closely coordinated to maximize programming and services for the community.

Proposed Funding Sources

Recreation (Dev Chg Reserves)	\$44,000
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Project	Title / Ward / Location	Amount
225700-003	Embleton Recreation Centre - Construction / Ward 06 / Embleton Recreation Centre	\$44,000

Building Design & Construction

New Construction

New Facilities Development - \$1,040

With a multitude of new facilities required to be built to respond to growth, these funds are required to commence detailed due diligence, scope refinement, establish timelines, create capital budget details for Council consideration, as well as to ensure that proper signage, accessibility, fixtures, equipment and other occupancy-related matters are in place.

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding between these components.

Proposed Funding Sources

Res#4-Asset R&R	\$1,040
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Project	Title / Ward / Location	Amount
241518-001	New Facilities Development / City Wide / City Wide	\$300
241518-501	Project Development Team / City Wide / City Wide	\$740

Capital Works

Bridge Repairs - \$4,400

Miscellaneous bridge repairs selected from the Bridge Inventory Management Program. The bridge repairs program is required to maintain bridges to minimum standards. Ongoing bridge maintenance and rehabilitation will result in extended asset life.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$4,400
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Project	Title / Ward / Location	Amount
244230-001	Bridge Repairs / City Wide / Miscellaneous Roads and Pedestrians Bridge Repairs	\$4,400

Capital Works

Concrete Road Construction - \$2,000

There are concrete roads that are deteriorating in various wards and require rehabilitation in order to maintain the condition level.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$2,000
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Project	Title / Ward / Location	Amount
243835-001	Concrete Road Construction / City Wide	\$2,000

Capital Works

Downtown Improvements - \$530

To provide funding to implement the preferred option for partial streetscaping on Queen Street and Main Street in the Downtown Core in coordination with the Region of Peel.

Proposed Funding Sources

External Tax Supported Debt	\$530
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Project	Title / Ward / Location	Amount
183866-001	Downtown Improvements / Ward 01 / Ward 03 / Queen Street and Main Street	\$530

Capital Works

Environmental Assessments - \$1,000

Environmental Assessments are required to satisfy the Environmental Assessments Act for capital projects such as road widening and new road construction.

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

Proposed Funding Sources

Bramwest Pkwy (Dev Chg Reserves)	\$500
Res#4-Asset R&R	\$25
Roads & Engineering (Dev Chg Reserves)	\$475

Project	Title / Ward / Location	Amount
244500-001	Heritage Road / Ward 06 / Bovaird Drive to Wanless Dr	\$500
244500-002	Bramwest Parkway / Ward 06 / Financial Drive to North of Embleton Road	\$500

Capital Works
Garden Square - \$4,000

Detailed design, public consultation, tender preparation, and Construction of the improvements for the Garden Square

Proposed Funding Sources		
External Tax Supported Debt		\$4,000
Project	Title / Ward / Location	Amount
224450-002	Construction / Ward 01 / Garden Square	\$4,000

Capital Works
Goreway Drive Widening - \$11,500

To alleviate traffic congestion due to development growth. The project will include: Widening between Cottrelle Boulevard and Countryside Drive from 2 lanes rural to 4 lanes urban, multi-use path on both sides, intersection improvements including new traffic signal and cross-ride signal, new streetlights, streetscape improvements and landscape improvements. The project also includes new watermain construction and the cost to be recovered from Region of Peel.

Proposed Funding Sources		
Res#91-Canada Community-Building Fund		\$5,325
Roads & Engineering (Dev Chg Reserves)		\$6,175
Project	Title / Ward / Location	Amount
243580-001	Goreway Drive Widening / Ward 08 / Humberwest to N of Yorkland	\$6,500
243580-002	Goreway Drive resurfacing / Ward 08 / N of Yorkland to Cottrelle	\$5,000

Capital Works
Horizontal & Vertical Control Network - \$100

To populate the City's Horizontal & Vertical Control network with new survey monuments

Proposed Funding Sources		
Res#18-Dev Cont for Future Construction		\$100
Project	Title / Ward / Location	Amount
244200-001	Horizontal & Vertical Control Network / City Wide / City Wide	\$100

Capital Works
Intersection Improvements - \$3,000

Intersections need to be improved to enhance the transportation network by increasing intersection capacity and improving traffic flow. The improvement will enhance safety by providing realigned intersection and additional turning lanes and storage.

Proposed Funding Sources		
Roads & Engineering (Dev Chg Reserves)		\$3,000
Project	Title / Ward / Location	Amount
243200-001	Embelton Road Transfer - Embleton & Winston Churchill / Ward 06 / Embleton & Winston Churchill	\$3,000

Capital Works

Ken Whillians Square - \$15,000

Description: Detailed design, public consultation, tender preparation, and Construction of the improvements for the Ken Whillians Square

Proposed Funding Sources

External Tax Supported Debt	\$15,000
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Project	Title / Ward / Location	Amount
224451-002	Construction / Ward 03 / Ken Whillians Square	\$15,000

Capital Works

Land Acquisitions - \$1,400

To provide funding for the purchase of lands required to permit road projects to proceed. This will ensure that land purchases can be completed without postponing road widening projects. The City will attempt to purchase all required land 1 year in advance of construction for utility relocation to be completed.

NOTE: The uncommitted balances in previous approved general Land Acquisitions projects (#4020) will be transferred to this new Land Acquisition project.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$1,400
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Project	Title / Ward / Location	Amount
244020-001	Land Acquisitions / City Wide	\$1,400

Capital Works

McVean Drive Widening - \$20,000

To alleviate traffic congestion due to development growth.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
Roads & Engineering (Dev Chg Reserves)	\$19,000

Project	Title / Ward / Location	Amount
243360-001	McVean Drive Widening / City Wide / Castlemore to Countryside	\$20,000

Capital Works
Minor Capital - Engineering - \$100

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

Proposed Funding Sources	
Res#18-Dev Cont for Future Construction	\$65
Res#4-Asset R&R	\$35

Project	Title / Ward / Location	Amount
242999-001	Minor Capital - Capital Works / City Wide / Miscellaneous	\$100

Capital Works
Pre-Engineering - \$400

In order to facilitate the timely delivery of capital projects, funds are expended on Pre-Engineering tasks such as surveying in advance of any civil engineering works, which is used to assist with the design.

Proposed Funding Sources	
Res#4-Asset R&R	\$20
Roads & Engineering (Dev Chg Reserves)	\$380

Project	Title / Ward / Location	Amount
243620-001	Pre-Engineering / Various Locations	\$400

Capital Works
Project Design - \$3,117

Design of selected future projects in order to accelerate overall project implementation and alleviate traffic congestion due to development growth.

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

Proposed Funding Sources	
Res#4-Asset R&R	\$932
Roads & Engineering (Dev Chg Reserves)	\$2,185

Project	Title / Ward / Location	Amount
243610-001	Project Design / Various Locations	\$2,300
243610-002	Road and Pedestrian Bridge Design / City Wide / Various Locations	\$817

Capital Works

Road Infrastructure Miscellaneous - \$300

In order to facilitate timely closure of completed projects, this funding will address ancillary costs related to Road Infrastructure related projects, such as warranty issues or legal requirements.

Proposed Funding Sources

Res#4-Asset R&R	\$150
Roads & Engineering (Dev Chg Reserves)	\$150

Project	Title / Ward / Location	Amount
243830-001	Roads / City Wide / Various Locations	\$100
243830-002	Miscellaneous Bridges / City Wide / Various Locations	\$100
243830-003	Sidewalks / City Wide / Various Locations	\$50
243830-004	Utilities / City Wide / Various Locations	\$50

Capital Works

Road Network Survey - \$300

To determine the condition of existing roadways and bridges to help prioritize rehabilitation and maintenance.

Proposed Funding Sources

Res#4-Asset R&R	\$300
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Project	Title / Ward / Location	Amount
244160-001	Road Network Survey / City Wide / OSIM Inspection of Bridges and Retaining Walls	\$300

Capital Works

Road Resurfacing Program - \$25,000

Road Resurfacing program selected from the Road Inventory Management System called Deighton Total Infrastructure Management System (DTIMS). The Road Resurfacing program is required to maintain the existing road infrastructure to minimum standards. This program is also used to facilitate the implementation of bicycle facilities in accordance with the criteria established from the bicycle facility implementation program.

Proposed Funding Sources

Cost Recovery - External	\$1,000
Res#91-Canada Community-Building Fund	\$24,000

Project	Title / Ward / Location	Amount
243820-001	Road Resurfacing Program / City Wide / City Wide	\$24,000
243820-002	Road Resurfacing Program / City Wide / Various Locations	\$1,000

Capital Works
Sidewalks - \$400

The project consists of the construction of new sidewalks as part the missing link sidewalk program.

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

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$400

Project	Title / Ward / Location	Amount
244410-001	Sidewalks / City Wide / Various Locations	\$400

Capital Works
Utility Relocation - \$800

Relocation of utilities required as part of future road improvement projects.

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

Proposed Funding Sources	
Res#4-Asset R&R	\$40
Roads & Engineering (Dev Chg Reserves)	\$760

Project	Title / Ward / Location	Amount
243625-001	Utility relocation / City Wide / Various Locations	\$800

Environment & Development Engineering
Environmental Master Plan Implementation - \$600

To undertake the action items identified in the council endorsed Environmental Master Plan in order to meet the City's goals for air, land, water, people, energy and waste across the organization.

Proposed Funding Sources	
Res#4-Asset R&R	\$600

Project	Title / Ward / Location	Amount
247485-001	Implementation of EMP actions, programs and studies / City Wide / Various	\$600

Environment & Development Engineering
Lagerfeld Drive - \$7,600

Developer constructed road and bridges to facilitate development of community.

Proposed Funding Sources	
Roads & Engineering (Dev Chg Reserves)	\$7,600

Project	Title / Ward / Location	Amount
243867-001	Lagerfeld Drive / Ward 06 / Mississauga Road to West of Creditview Road	\$7,600

Environment & Development Engineering
Riverwalk - \$71,270

To undertake planning, design and construction for Downtown Brampton flood protection works (as per approved Environmental Assessment). This will include enhancements to facilitate integration with future Riverwalk Urban Design Master Plan initiatives, supplementary studies and initiatives necessary to inform and advance Riverwalk.

Proposed Funding Sources

Federal Subsidy	\$28,448
Res#46 - Stormwater Charge	\$42,822

Project	Title / Ward / Location	Amount
217735-003	Riverwalk - Flood Protection / Ward 01 / Ward 03 / Area between Vodden St to Clarence St and Main St to Centre St	\$71,270

Environment & Development Engineering
Stormwater and Environmental Monitoring - \$525

This project will provide monitoring and data collection of flow, water quality, geomorphology, temperature and other environmental aspects to assess whether stormwater management is achieving environmental targets, to assess the stability and effectiveness of erosion remediation and watercourse stabilization works, to assess the benefits of environmental works undertaken as compensation for impacts from capital projects, and to inform preparation of asset management and level-of-service models.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$400
Roads & Engineering (Dev Chg Reserves)	\$125

Project	Title / Ward / Location	Amount
244920-001	Stormwater Monitoring / City Wide / Various	\$400
244920-002	Construction Projects - Environmental Permit Monitoring / City Wide / Various	\$125

Environment & Development Engineering
Stormwater Asset Management - \$2,750

To undertake programs and activities necessary to collect, store, process, and analyze information on the condition, performance and life cycle of the City's stormwater management infrastructure. This includes development and maintenance of asset management plan; CCTV inspections; erosion assessments; geolocation, survey and inventory of assets; condition assessment and ranking; creation and maintenance of asset registries; development of capital improvement plans; development of capacity and Level-of-service models.

Proposed Funding Sources

Res#46 - Stormwater Charge	\$2,750
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Project	Title / Ward / Location	Amount
244941-001	City-wide CCTV Inspection Program / City Wide / Various	\$2,500
244941-002	Stormwater Education and Outreach / City Wide / Various	\$50
244941-003	Capital Improvements / City Wide / Various	\$200

Environment & Development Engineering
Stormwater Management - Restoration - \$5,550

To undertake periodic activities to restore the functioning of the stormwater management system (excluding storm sewers). This includes dredging of stormwater management ponds to restore their ability to adequately clean runoff water collected by the storm sewer system, cleaning of oil/grit separators, erosion repairs, and maintenance of watercourses.

Proposed Funding Sources

Res#46 - Stormwater Charge \$5,550

Project	Title / Ward / Location	Amount
244940-001	Stormwater Facilities Restoration / Cleaning / City Wide / Various	\$4,000
244940-002	Watercourse and stream corridor maintenance and restoration / City Wide / Various	\$1,500
244940-003	Stormwater Restoration - Other / City Wide / Various	\$50

Environment & Development Engineering
Stormwater Management Study - \$400

To undertake studies to develop strategies, investigate issues, define criteria and make recommendations on stormwater management issues. These include specific flood feasibility and water quality investigations, impact assessments and mitigation strategies including climate change, development of drainage design criteria, and preparation of guidelines and best practices.

Proposed Funding Sources

Res#46 - Stormwater Charge \$400

Project	Title / Ward / Location	Amount
244950-001	Stormwater Management Study / City Wide / Various	\$400

Environment & Development Engineering
Stormwater Pond Retrofits - \$1,500

To undertake stormwater pond retrofits in areas where stormwater quality controls do not exist, to improve management and quality of stormwater runoff to meet current standards. Retrofits are also used to provide environmental benefits as compensation for habitat impacts arising from City capital works projects, in order to satisfy Provincial and Federal endangered species legislation.

Proposed Funding Sources

Res#46 - Stormwater Charge \$1,500

Project	Title / Ward / Location	Amount
244945-001	Stormwater Pond Retrofit Program / City Wide / Various	\$1,500

Facilities Operations & Maintenance
Asset Management & Capital Planning
Asset Management & Capital Planning - Preventative Maintenance - \$961

This project covers all contracted preventive maintenance services provided by external organizations for the regular maintenance of building equipment and systems e.g. legislated, regular monthly inspections/servicing and maintenance of building equipment & systems.

Proposed Funding Sources

Res#4-Asset R&R \$961

Public Works & Engineering

2024 Capital Budget - Project Detail Summaries (\$000s)



Project	Title / Ward / Location	Amount
243995-001	Fire Campus / Ward 08 / Fire Facility on Chrysler Drive	\$116
243995-301	8 Nelson / Ward 01 / 8 Nelson	\$40
243995-302	Civic Centre / Ward 07 / Civic Centre	\$64
243995-303	POA - Ray Lawson / Ward 04 / POA - Ray Lawson	\$25
243995-304	FCCC Site 1 / Ward 04 / FCCC Site 1	\$30
243995-305	FCCC Site 2 / Ward 04 / FCCC Site 2	\$15
243995-307	Norton Park / Ward 03 / Norton Park	\$6
243995-308	55 Queen St E / Ward 03 / 55 Queen St E	\$6
243995-309	City Hall / Ward 03 / City Hall	\$100
243995-311	Nelson Sq Garage / Ward 01 / Nelson Sq Garage	\$8
243995-312	Market Sq Garage / Ward 01 / Market Sq Garage	\$30
243995-313	129 Glidden Rd / Ward 03 / 129 Glidden Rd	\$46
243995-314	485 Chrysler Dr / Ward 08 / 485 Chrysler Dr	\$10
243995-315	Alderlea / Ward 03 / Alderlea	\$42
243995-317	Transitional Properties / City Wide / Transitional Properties	\$5
243995-320	West Tower / Ward 03 / West Tower	\$100
243995-321	Animal Shelter / Ward 08 / Animal Shelter	\$15
243995-323	Centennial RC / Ward 03 / Centennial RC	\$5
243995-326	John St Parking Garage / Ward 03 / John St Parking Garage	\$30
243995-327	Bovaird House / Ward 01 / Bovaird House	\$2
243995-329	76 Main St North / Ward 01 / 76 Main St North	\$2
243995-333	Heritage Theatre / Ward 01 / Heritage Theatre	\$3
243995-334	Downtown Transitional Pro / City Wide / Downtown Transitional Pro	\$2
243995-335	14 Nelson St / Ward 01 / 14 Nelson St	\$2
243995-340	WPOC-1975 Williams Pkwy / Ward 08 / WPOC-1975 Williams Pkwy	\$35
243995-341	Sandalwood Yard / Ward 02 / Sandalwood Yard	\$15
243995-342	Terramoto Parks Yard / Ward 05 / Terramoto Parks Yard	\$10
243995-343	Old Williams Parkway Yard / Ward 08 / Old Williams Parkway Yard	\$20
243995-350	Doherty/Fitzpatrick Heritage House / Ward 10 / Doherty/Fitzpatrick Heritage House	\$17
243995-360	Four Corners Library / Ward 03 / Four Corners Library	\$15
243995-362	Mount Pleasant Library / Ward 06 / Mount Pleasant Library	\$15
243995-363	South Fletchers Library / Ward 04 / South Fletchers Library	\$5
243995-364	Cyril Clark Library / Ward 02 / Cyril Clark Library	\$12
243995-366	Gore Meadows Library / Ward 10 / Gore Meadows Library	\$2
243995-367	Springdale Library / Ward 09 / Springdale Library	\$31
243995-380	Security Systems / City Wide / Various Locations	\$80

Facilities Operations & Maintenance
Asset Management & Capital Planning
Energy Programs - \$700

Energy Management (EM) has three objectives: minimize energy and emissions and maximize cost recovery. To maximize cost recovery, energy management implements energy retrofit projects, manages feasibility studies, oversees deep energy retrofits (collaboration with BDC) and provides education and awareness programs. For implementation of energy retrofits, typical projects may include lighting, mechanical and electrical equipment, building automation/control and building envelope which lead to utility cost reductions (gas, electricity and water). EM also implements the installation of EV charging stations which encourages the adoption of EVs that reduce emissions when compared to fossil fuel powered vehicles. Regarding studies, typical subject matter may include: carbon neutral facilities, clean technology, data analytics for electric vehicle (EV) charging stations, and energy audits. A significant study and project element is third party funding applications that EM submits to federal/provincial governments and utilities. Education and training projects include workshops, energy efficiency webinars/sessions, and updates of the Energy Management Guide to increase awareness that may lead to cost and GHG reductions.

Costs for specific projects (including studies) may vary based on market maturity and conditions, thus there may be reallocation of funds from one project to another.

Proposed Funding Sources		
Res#91-Canada Community-Building Fund		\$700
Project	Title / Ward / Location	Amount
241520-001	Energy Program (GHG Reduction, Energy Savings, Water Conservation) / City Wide / Various Locations	\$700

Facilities Operations & Maintenance
Asset Management & Capital Planning
Facility Inspections & Audits - \$675

These projects deliver building inspections, emergency & legislative repairs, assessments, remediations, & facility audits, in order to ensure that all City facilities are maintained in good condition

NOTE: Costs for the individual components of this capital project may vary from these estimates, resulting in reallocation of funding to different facilities throughout the City.

Proposed Funding Sources		
Res#4-Asset R&R		\$675
Project	Title / Ward / Location	Amount
241760-001	Electric Infrared Scan (2 Phases) / City Wide / Various Locations	\$20
241760-002	Facilities Maintenance Emergency & Legislative Repairs / City Wide / Various Locations	\$175
241760-003	Capital Recovery / City Wide / Various Locations	\$190
241760-004	Various Asbestos/DSS Assessment & Abatement Programs / City Wide / Various Locations	\$100
241760-005	Radon Testing & Mitigation Program / City Wide / Various Locations	\$50
241760-006	Building Condition Audits / City Wide / Various Locations	\$50
241760-007	Survey Consulting / City Wide / Various Locations	\$30
241760-008	Cost Consulting / City Wide / Various Locations	\$30
241760-009	Electrical Engineering Consulting / City Wide / Various Locations	\$30

Facilities Operations & Maintenance
Asset Management & Capital Planning
Misc. Initiatives – Facilities Operations & Maintenance - \$175

Miscellaneous Initiatives that include furniture, fixtures, equipment and other minor capital items.

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

Proposed Funding Sources		
Res#4-Asset R&R		\$175
Project	Title / Ward / Location	Amount
241599-001	Minor Capital / City Wide / Various Locations	\$175

Facilities Operations & Maintenance
Security Services
Corporate Security Systems - \$100

In order to ensure security systems in all municipal facilities become integrated and standardized, system upgrades are required. All projects in this category are geared to ensuring the best and most cost effective way of introducing security technology at the City for the well-being of our employees and visitors.

Proposed Funding Sources		
Res#4-Asset R&R		\$100
Project	Title / Ward / Location	Amount
241850-001	Corporate Security / City Wide / Various Locations	\$100

Facilities Operations & Maintenance
Security Services
Minor Capital – Corporate Security - \$75

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

Proposed Funding Sources		
Res#4-Asset R&R		\$75
Project	Title / Ward / Location	Amount
241899-001	Minor Capital - Services Systems / City Wide / Various Locations	\$50
241899-003	Security Audit Mandated Equipment Upgrades (Recreation Centres) / City Wide / Various Locations	\$25

Road Maintenance, Operations & Fleet
Fleet Services
Fleet - Preventative Maintenance - \$8

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

Proposed Funding Sources	
Res#4-Asset R&R	\$8

Project	Title / Ward / Location	Amount
243996-001	P.M - Williams Service Centre / City Wide / Various	\$4
243996-002	P.M - Sandalwood Service Centre / City Wide / Various	\$4

Road Maintenance, Operations & Fleet
Fleet Services
New Equipment/Vehicles - \$500

Vehicles and equipment are added to the fleet based on growth of our business relating to additional roads and boulevards and larger areas to maintain, including parkland.

Proposed Funding Sources	
PW Buildings & Fleet (Dev Chg Reserve)	\$500

Project	Title / Ward / Location	Amount
242910-001	New Vehicles and Equipment - Growth and Service / City Wide / Various	\$500

Road Maintenance, Operations & Fleet
Fleet Services
Replacement Equipment/Vehicles - \$1,350

The vehicle and equipment replacement program forms part of the 10 year Fleet asset management strategy to ensure a safe, reliable and efficient operation. All units undergo a full review of utilization, hours, odometer, application, technology and full mechanical condition assessment before they are considered and prioritized for replacement in the plan.

Proposed Funding Sources	
Res#4-Asset R&R	\$1,350

Project	Title / Ward / Location	Amount
242950-001	Replacement of Vehicles and Equipment / City Wide / Various	\$1,350

Road Maintenance, Operations & Fleet
Fleet Services
Special Tools - \$45

Small tools purchased for the safe and efficient repairs of City owned vehicles and equipment.

Proposed Funding Sources

Res#4-Asset R&R	\$45
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Project	Title / Ward / Location	Amount
242930-001	Special Tools / City Wide / Various	\$45

Road Maintenance, Operations & Fleet
Road Operations
Active Transportation - \$1,000

Construction of a connected cycling and pedestrian network across the City (as per the Active Transportation Master Plan) to enable safer, more convenient travel by non-motorized modes.

Proposed Funding Sources

Res#91-Canada Community-Building Fund	\$1,000
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Project	Title / Ward / Location	Amount
243131-001	Active Transportation Enhancements / City Wide / Various	\$1,000

Road Maintenance, Operations & Fleet
Road Operations
AVL/GPS Solution - \$50

The supply and installation of an Enterprise Automated Vehicle Location (AVL) and Global Positioning System (GPS) solution. The track and trace function of the solution will be used on other specified fleet vehicles for enhancing City operations (efficient dispatching) and help ensure staff safety.

Proposed Funding Sources

Res#4-Asset R&R	\$50
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Project	Title / Ward / Location	Amount
243040-001	AVL/GPS Solution / City Wide / Various	\$50

Road Maintenance, Operations & Fleet

Road Operations

Minor Capital – Operations - \$5

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

Proposed Funding Sources		
Res#4-Asset R&R		\$5

Project	Title / Ward / Location	Amount
243099-001	Minor Capital - Operations / City Wide / Various	\$5

Road Maintenance, Operations & Fleet

Road Operations

Parking Lots - \$2,563

Removal and replacement of deteriorated asphalt and sidewalk at various facility parking lots throughout the City.

Proposed Funding Sources		
Res#4-Asset R&R		\$2,563

Project	Title / Ward / Location	Amount
242831-001	Parking Lots / City Wide / Various	\$2,563

Road Maintenance, Operations & Fleet

Road Operations

Road Operation - Preventative Maintenance - \$3,450

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

Proposed Funding Sources		
Res#4-Asset R&R		\$3,450

Project	Title / Ward / Location	Amount
243998-001	P.M - Contracted Operations - West / City Wide / Various	\$1,800
243998-002	P.M - Contracted Operations - East / City Wide / Various	\$1,650

Road Maintenance, Operations & Fleet

Road Operations

Wall and Fence Replacements and/or Major Repairs - \$100

Replacement and Repairs of Walls and Fences throughout the City.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
243135-001	Wall and Fence Replacements and/or Major Repairs / City Wide / Various	\$100

Road Maintenance, Operations & Fleet

Traffic Services

Controlled Pedestrian Crosswalks - \$100

Implementation of Controlled Pedestrian Crosswalks will improve pedestrian road crossing safety to satisfy recommendations outlined by the Active Transportation Master Plan and Vision Zero.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
242761-001	Controlled Pedestrian Crosswalks / City Wide / Various	\$100

Road Maintenance, Operations & Fleet

Traffic Services

Minor Capital - Traffic - \$15

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

Proposed Funding Sources

Res#4-Asset R&R	\$15
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Project	Title / Ward / Location	Amount
242799-001	Minor Capital - Traffic / City Wide / Various	\$15

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting - \$800

Improves and upgrades the aging street light system to current standards. These standards improve safety, reduces energy, and maintenance costs by replacing High Pressure Sodium fixtures with Light Emitting Diode (LED) fixtures.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$800

Project	Title / Ward / Location	Amount
244530-001	Street Lighting Rebuild - Central Park Drive - Construction - Phase 1 / Ward 07 / Central Park Drive	\$300
244530-002	Street Lighting Rebuild - J-Section Phase 1 - Design & CA / Ward 08 / J Section	\$50
244530-003	Street Lighting Rebuild - Decorative Phase 3 - Construction / Ward 10 / Various	\$400
244530-004	Safety Cable Installation / City Wide / Various	\$50

Road Maintenance, Operations & Fleet
Traffic Services
Streetlighting LED Retrofit - \$3,500

Procurement and installation of Light Emitting Diode (LED) street lights to replace the existing High Pressure Sodium fixtures on roadways. This program will reduce the energy consumption associated with the existing street light system and is anticipated to reduce maintenance costs.

Proposed Funding Sources	
Res#91-Canada Community-Building Fund	\$3,500

Project	Title / Ward / Location	Amount
244531-001	Streetlighting LED Retrofit / City Wide / Various	\$3,500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic - Preventative Maintenance - \$1,971

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

Proposed Funding Sources	
Res#4-Asset R&R	\$1,971

Project	Title / Ward / Location	Amount
243997-001	P.M - Traffic Signals / City Wide / Various	\$364
243997-002	P.M - Traffic Street lighting / City Wide / Various	\$293
243997-003	P.M - Traffic Outside Services / City Wide / Various	\$1,314

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Calming Measures - \$100

Implementation of physical traffic calming measures on residential streets in accordance with the Neighbourhood Traffic Management Guide and Vision Zero.

Proposed Funding Sources

Res#4-Asset R&R	\$100
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Project	Title / Ward / Location	Amount
243010-001	Traffic Calming Measures / City Wide / Various	\$100

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signal Modernization Program - \$500

Traffic Signal Modernizations improve and upgrade the aging traffic signal equipment to current standards. These standards improve safety, accessibility and the overall appearance at the intersection. Safety enhancements such as sightlines, pedestrian accessibility, and traffic signal phasing are also considered in the modification of the traffic signals.

Proposed Funding Sources

Res#4-Asset R&R	\$500
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Project	Title / Ward / Location	Amount
242770-001	Traffic Signal Upgrades / City Wide / Various	\$500

Road Maintenance, Operations & Fleet
Traffic Services
Traffic Signalization - \$700

Installation of traffic signals. These traffic signals add to the existing infrastructure network creating efficient and safe traffic control for vehicles, bikes, and pedestrians. Warranted through traffic needs, Vision Zero, and flow of traffic.

Proposed Funding Sources

Roads & Engineering (Dev Chg Reserves)	\$700
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Project	Title / Ward / Location	Amount
242710-001	Traffic Signalization / City Wide / Various	\$700

Road Maintenance, Operations & Fleet
Traffic Services
Traffic System Detectors - \$100

Procurement and installation of vehicle detectors at various locations to connect with the Traffic Management Centre. This will allow staff to monitor real-time traffic volumes, react to changes in traffic flow, and feed information into our Open Data site.

Proposed Funding Sources	
Res#4-Asset R&R	\$100

Project	Title / Ward / Location	Amount
242745-001	Traffic System Detectors / City Wide / Various	\$100

Transit Operations

Bus Purchases - \$68,956

Low-floor bus purchases (40ft and 60ft) for growth and replacement requirements. A gradual increase in total fleet size is required to meet the expanding needs of a rapidly growing municipality.

Proposed Funding Sources

Federal Subsidy	\$17,690
Provincial Subsidy	\$14,740
Res#119-Transit Levy	\$23,225
Transit (Dev Chg Reserves)	\$13,301

Project	Title / Ward / Location	Amount
244690-001	Low-Floor Bus Purchases (40' Conventional)	\$9,966
244690-002	Low-Floor Bus Purchases (40' Conventional Replacements)	\$12,540
244690-003	Low-Floor Bus Purchases (60' Articulated)	\$46,450

Transit Operations

Bus Refurbishments - \$17,798

Various refurbishment programs in place for diesel/hybrid buses to extend beyond OEM design life of 12 years to Brampton Transit's current useful life of 18 years. This program allows Brampton to maintain a safe and reliable fleet and to meet current and future service levels.

Proposed Funding Sources

Federal Subsidy	\$988
Provincial Subsidy	\$824
Res#119-Transit Levy	\$3,410
Res#4-Asset R&R	\$12,576

Project	Title / Ward / Location	Amount
244680-001	Bus Refurbishment (Body/Major)	\$11,376
244680-002	Hybrid Bus Battery ESS Refresh Kit	\$2,475
244680-003	Bus Refurbishment (Engine)	\$2,530
244680-004	Bus Refurbishment (Hybrid System)	\$482
244680-005	Bus Refurbishments (Artic Joint)	\$935

Transit Operations

Bus Shelters/Pads/Stops - \$450

Installation of shelters, pads & stops (growth and replacement) at various locations across the City. This program increases passenger comfort and safety, while improving the attractiveness and convenience of using public transit.

Proposed Funding Sources

Res#4-Asset R&R	\$450
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Project	Title / Ward / Location	Amount
244770-001	Bus Shelters/Pads/Stops	\$450

Transit Operations

Fleet support vehicles - \$1,290

Non-revenue vehicles which support Brampton Transit operations (i.e.. operator shuttle vehicles, maintenance trucks, sweepers, forklifts, trailers, etc.).

Proposed Funding Sources

Res#4-Asset R&R	\$1,290
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Project	Title / Ward / Location	Amount
244641-001	Fleet support vehicles	\$1,290

Transit Operations

Hurontario Light Rail Transit - \$900

Project office costs (City of Brampton staff and professional services) for the implementation of the Hurontario Light Rail Transit (LRT).

Proposed Funding Sources

Res#4-Asset R&R	\$900
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Project	Title / Ward / Location	Amount
164110-001	Hurontario Light Rail Transit / Ward 03 / Ward 04 / Project Office	\$900

Transit Operations

Light Rail Transit Extension Environmental Assessment - \$190

City of Brampton staff costs related to the environmental assessment (EA) study to extend the Hurontario LRT from Brampton Gateway Terminal to Brampton GO.

Proposed Funding Sources

Res#110-Community Investment Fund	\$190
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Project	Title / Ward / Location	Amount
174115-001	Light Rail Transit Extension Environmental Assessment / Ward 3	\$190

Transit Operations

Minor Capital – Transit - \$300

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

Proposed Funding Sources

Res#119-Transit Levy	\$600
Res#4-Asset R&R	(\$300)

Project	Title / Ward / Location	Amount
244799-001	Minor Capital	\$300

Transit Operations

Shelter Refurbishments - \$202

Refurbishment of conventional, Züm and solar shelters. Includes items such as battery/solar panel replacements, and structural/cosmetic betterments to allow the shelter to maintain the shelter until the end of its useful life.

Proposed Funding Sources

Res#4-Asset R&R	\$202
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Project	Title / Ward / Location	Amount
244772-001	Zum Shelter Refurbishments	\$160
244772-002	Solar Shelter Refurbishments	\$42

Transit Operations

Transit - Preventative Maintenance - \$1,160

Maintenance & support services for various Transit fleet hardware/software applications as well as contracted services for Transit facilities and service centers.

Proposed Funding Sources

Res#119-Transit Levy	\$1,160
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Project	Title / Ward / Location	Amount
244998-001	Transit Preventative Maintenance	\$1,160

Transit Operations

Zum Service Expansion – Bramalea Rd. Corridor - \$18,000

Future implementation of Züm BRT services along Bramalea corridor. Züm is an initiative of the City of Brampton and Brampton Transit to introduce enhanced, uniquely branded Bus Rapid Transit (BRT) service on the City's key north-south and east-west arterial corridors. It is intended to significantly improve the reliability, speed, frequency and quality of Transit service and provide better connectivity within and beyond Brampton's boundaries.

Proposed Funding Sources

Transit (Dev Chg Reserves)	\$18,000
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Project	Title / Ward / Location	Amount
244803-001	Züm/BRT Bramalea	\$18,000

An aerial photograph of a suburban neighborhood. In the foreground, a river flows through lush green trees. The middle ground shows a residential area with houses and a school building. The background features a dramatic sunset sky with orange, pink, and purple clouds. A dark green semi-transparent box is overlaid on the top right of the image, containing the title and subtitle.

2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

**CITY FUNDS
AND BALANCES**

 **BRAMPTON**

The General Fund consists of both the Operating and Capital Budgets. The Operating and Capital Budgets amount to \$785 million and \$340.7 million respectively. There are amounts in the Capital Budget such as the Tax Based Capital Contribution, Debt Tax Supported and Dedicated Transit Fund that are funded via Property Taxes in the Operating budget.

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

Funding Source	Operating Budget	Capital Budget	Total General Fund
Property Taxes	511,586		511,586
User Fees & Service Charges	227,051		227,051
Investment & Other Income	6,770		6,770
Contribution from Reserves	24,855		24,855
Grants & Subsidies	14,720		14,720
Development Charge		98,947	98,947
Tax Base Capital Contribution *		68,815	68,815
Debt - Tax Supported *		20,242	20,242
Federal / Provincial Grants		49,085	49,085
Canada Community-Building Fund		43,637	43,637
Other Funding *		8,805	8,805
Dedicated Transit Fund *		11,359	11,359
Stormwater Charge		14,900	14,900
External Recoveries		24,904	24,904
Total	\$784,983	\$340,694	\$1,125,677
* Capital Funding from these sources are from Reserves and Reserve Funds that are funded from Contributions made from the Operating Budget			

City Funds and Balances



Reserve and Reserve Funds	2019	2020	Period Ending September 30, 2021			2021
	Year-End Balance	Year-End Balance	Fund Balance	Commitments	Net Balance Available	YE Projection Net Balance Available
Financial Strategy Reserve Funds						
Res # 100 - Legacy Fund	99,000	95,200	96,477	2,998	93,479	92,691
Res # 110 - Community Investment Fund	49,158	51,390	57,069	21,035	36,034	47,542
Res # 200 - Debt Repayment	9,007	10,940	12,080	0	12,080	12,134
Res # 211 - Interest Rate Stabilization	5,788	3,009	3,089	0	3,089	(0)
Subtotal	162,954	160,540	168,715	24,033	144,682	152,368
Development Charges Reserve Funds						
Res # 130 - DC:Growth Studies	3,791	3,392	5,401	2,657	2,743	2,824
Res # 132 - DC:Library	(5,633)	(4,410)	(3,240)	0	(3,240)	(3,052)
Res # 133 - DC:Fire Protection	(15,343)	(13,043)	(6,842)	4,731	(11,573)	(11,339)
Res # 134 - DC:Recreation	90,789	90,196	168,803	110,125	58,678	63,128
Res # 135 - DC:Transit	(44,394)	(33,948)	(7,613)	23,340	(30,953)	(30,474)
Res # 136 - DC:Public Works & Fleet	(31,961)	(30,486)	(28,813)	0	(28,813)	(28,578)
Res # 137 - DC:Roads & Engineering	7,052	18,595	128,074	87,313	40,761	54,943
Res # 138 - DC:Parking Facilities	6,608	6,250	5,838	0	5,838	5,854
Res # 142 - DC:Bramwest Transportation Corridor	24,322	26,358	28,128	0	28,128	28,473
Subtotal	35,230	62,905	289,735	228,166	61,569	81,779
Other-Development Related Reserve Funds						
Res # 2 - Cash in lieu of Parkland	106,733	119,245	134,315	45,578	88,737	95,744
Res # 18 - Dev. Cont. for Future Construction	32,534	33,799	35,166	534	34,633	34,791
Res # 26 - Cash-In-Lieu of Downtown Parking	42	43	44	0	44	44
Res # 38 - Subdivision Maintenance	15,808	16,617	16,939	0	16,939	17,015
Subtotal	155,325	169,705	186,464	46,112	140,352	147,594
Tax Base Capital Reserve Funds						
Res # 4 - Asset Replacement	27,729	(8,954)	201,110	218,941	(17,831)	25,732
Res # 36 - Joint Use Facility Agreements	592	604	615	0	615	618
Res # 46 - Stormwater Charge	0	594	19,846	13,242	6,604	11,378
Res # 119 - Transit Levy	76	370	21,276	22,615	(1,339)	(1,243)
Subtotal	33,674	(7,386)	242,848	254,797	(11,950)	36,485

City Funds and Balances



Reserve and Reserve Funds	2019	2020	Period Ending September 30, 2021			2021
	Year-End Balance	Year-End Balance	Fund Balance	Commitments	Net Balance Available	YE Projection Net Balance Available
Special Purpose Reserve Funds						
Res # 3 - Workers' Compensation Fund	7,413	8,107	9,061	0	9,061	9,102
Res # 12 - Land Proceeds	(27,314)	(29,981)	(27,218)	3,217	(30,435)	(30,184)
Res # 15 - Conversion of Employee Sick Leave	7,937	8,144	8,296	0	8,296	8,333
Res # 16 - Community Grant Surplus Reserve	633	897	912	0	912	916
Res # 19 - Employee Ben. Prem. Rate Stabilization	5,725	11,343	11,155	0	11,155	14,205
Res # 22 - Sport /Entertainment Centre	8,243	8,250	8,255	0	8,255	8,292
Res # 23 - Brampton Columbarium	29	33	40	0	40	40
Res # 25 - Municipal Elections	1,641	2,458	3,359	254	3,106	3,121
Res # 30 - Energy Efficiencies	0	2,048	2,629	1,420	1,209	1,221
Res # 53 - Brampton Senior Fund	51	51	52	0	52	52
Res # 54 - LACAC	48	49	50	0	50	50
Res # 59 - Fire / Life Safety Centre	194	199	203	0	203	204
Res # 88 - Community Improvement Plan Fund	291	(257)	420	664	(244)	(242)
Res # 89 - Dedicated Gas Tax Reserve	2,929	5,270	5,521	97	5,424	7,737
Res # 91 - Canada Community-Building Fund	13,383	33,042	140,747	117,982	22,765	37,308
Res # 93 - Building Rate Stabilization	40,514	39,910	41,355	998	40,357	41,160
Res # 95 - Accele Ride Reserve	8	2,566	2,594	0	2,594	2,606
Res # 96 - Transportation Initiatives Reserve	9	44	45	0	45	46
Res # 97 - Multi -Year Non-Capital Projects	138	141	144	0	144	145
Res # 121 - Municipal Transit Capital	8	1,994	39,658	416	39,242	14,081
Res # 122 - Municipal Road & Bridge Infrastructure	44	45	46	0	46	46
Res # 123 - Miscellaneous Fed / Prov Transit Capital Grant	486	530	911	360	551	555
Res # 124 - Municipal Transit Demand Management	1	1	1	0	1	1
Res # 125 - Heritage Initiatives	56	58	59	0	59	59
Res # 126 - Pledge to Peel Memorial Hospital	20,851	21,393	21,793	0	21,793	21,891
Res # 127 - Major Maintenance Reserve Fund	3,690	4,146	4,663	0	4,663	4,684
Res # 128 - Brampton Starter Company	315	94	261	0	261	230
Res # 129 - Brampton University Reserve Fund	25	26	27	0	27	27
Subtotal	89,254	120,600	275,037	125,408	149,629	145,683
Reserves						
General Rate Stabilization Reserve	71,774	84,840	102,385	14,152	88,233	94,120
Subtotal	71,774	84,840	102,385	14,152	88,233	94,120
Total Reserve Funds and Reserves	548,211	591,203	1,265,184	692,668	572,517	658,029

An aerial photograph of a suburban neighborhood during a vibrant sunset. The sky is filled with dramatic, colorful clouds in shades of orange, pink, and purple. The houses below have dark roofs and light-colored walls. In the foreground, a river flows through the landscape, reflecting the colors of the sky. The overall scene is peaceful and scenic.

2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

APPENDIX 1: FINANCIAL POLICIES

 BRAMPTON

Budget Policy (FIN-140)

June 27, 2018

To outline the principles and framework that the City will utilize to develop and manage its operating and capital budgets.

Care, Custody and Control of City Assets (13.4.1)

April 26, 2007

To remind all staff who have in their possession, either on a fulltime basis, or on loan for a short period, City owned/issued assets, (computers, laptops, cell phones, blackberries, digital cameras, vehicles, equipment, etc.) whether while at work, away from their normal workplace or at their place of residence, of their duties and responsibilities towards the care, custody and control of these City assets.

Controllership (13.0.1)

November 28, 2007

To set of the basic principles by which City controllership policies, by-laws, policies, procedures and practices shall be developed to ensure that the policy statement can be achieved.

Financing Policy (FIN-150)

June 27, 2018

To outline the principles and framework employed by the City to manage its external, internal and capital lease financing for the prudent management of the City's operating and infrastructure needs.

Insurance (13.4.0)

March 24, 2003

Acceptance of insurance policies from insurers that meet a specific rating requirement ensures that the interests of the City are protected. This policy identifies the minimum requirement that an insurer must have before an insurance policy, where the City is added as an additional insured, is accepted by the City.

Investment (13.6.0)

June 24, 2020

To provide investment guidelines which will direct the investment of the City's funds not immediately required, with the goal of preserving capital, maximizing investment yields, minimizing investment risk, maintaining liquidity and ensuring compliance with The Municipal Act 2001, Eligible Investments, Regulation 438/97 (amended to O. Reg 373/11).

Letters Of Credit (13.7.0)

May 26, 2003

Acceptance of only certain types of letters of credit ensures that the interests of the City are protected. This policy identifies:

- the City's requirements for the format of letters of credit;
- the requirements which must be met by the issuing institution;
- acceptable alternatives to a letter of credit; and
- responsibility for administration of letters of credit.

Mayor and Councillors' Expense Policy (13.3.6)

September 30, 2020

To ensure only eligible expenses are reimbursed.

Property Tax Billing and Collection (13.10.0)

June 4, 2014

To ensure that municipal tax revenues are collected in a timely and effective manner. To ensure that all taxpayers (customers) are treated fairly and equitably and to provide staff guidance for decision-making, consistent with the City's strategic plan in Corporate Excellence and continued financial stability.

Purchasing By-Law (19-2018)

February 21, 2018

To promote procurement activities and decisions which are consistent with the strategic, financial, social and environmental objectives of the City. To provide professional and ethical leadership through the provision of fair and transparent procurement processes. To promote the most cost effective and efficient use of City funds by achieving best value for money. To maintain trust and confidence in the stewardship of public funds.

Strategic Asset Management Policy (ASM-100)

July 1, 2019

To govern the practice of asset management at the City.

Links to City of Brampton Corporate Policies and Administrative Directives are publicly available on the City website here:

<https://www.brampton.ca/EN/City-Hall/policies-directives/Pages/Welcome.aspx>



2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

**APPENDIX 2:
RELATED DOCUMENTS**

 **BRAMPTON**

Brampton's Strategic Plan

Brampton 2040 Vision: Living the Mosaic, a bold new Vision for the future of Brampton.

This is an aspirational document to guide what Brampton will become over the next quarter century. It's about environment, transportation, jobs, recreation, health, social issues, and arts and culture. Most importantly, it's about people.

<http://www.brampton.ca/EN/City-Hall/Brampton-2040-Vision/Pages/Welcome.aspx>

Term of Council Strategic Priorities, 2018-2022

Priorities are organized in five directions: opportunities, mosaic, green, healthy & safe, and well run.

<https://www.brampton.ca/EN/City-Hall/Council-Priorities/Pages/Welcome.aspx>

Long-Term Financial Master Plan

The Long Term Financial Plan from Hemson highlights the City's current financial sustainability and provides a series of policy recommendations to enhance rigorous financial management of the City's resources. It also identifies potential funding alternatives for addressing the major strategic initiatives that will be subject to decisions in the short to medium term.

<http://www.brampton.ca/EN/City-Hall/budget/Pages/Long-Term-Financial-Master-Plan.aspx>

Annual Financial Reports

The Annual Financial Reports contain the City's consolidated financial statements by year.

<https://www.brampton.ca/EN/City-Hall/Annual-Report/Pages/AnnualReport.aspx>

Budget Toolkit

Part of the City's Budget website, this page provides links to various tools and sources of information including educational videos, infographics and a budget quick reference guide.

www.brampton.ca/budget - click "Budget Toolkit"

Financial Information Returns

"The Financial Information Return (FIR) is a standard set of year-end reports which capture financial and statistical information for each Municipality in the Province. Every Municipality in the Province will complete and submit a Financial Information Return to the Ministry each year." - *Ministry of Municipal Affairs and Housing*

<https://www.brampton.ca/EN/City-Hall/Annual-Report/Pages/AnnualReport.aspx>

Budget Committee Meeting Agendas and Minutes

Budget Committee met on November 29, 30, December 1, 3 and 6 for deliberations on the 2022 Proposed Operating and Capital Budgets. The agenda includes copies of all reports and presentations made during deliberations, and the minutes include all recommendations made to Council at the conclusion of the meeting.

Agenda - <https://pub-brampton.escribemeetings.com/FileStream.ashx?DocumentId=38756>

Minutes - <https://pub-brampton.escribemeetings.com/FileStream.ashx?DocumentId=41092>

An aerial photograph of a suburban residential neighborhood during a vibrant sunset. The sky is filled with dramatic, colorful clouds in shades of orange, pink, and purple. The houses below have dark roofs and light-colored siding. In the foreground, a river flows through lush green trees, reflecting the colors of the sky. A semi-transparent dark green box is overlaid on the top right of the image, containing the title and subtitle.

2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

APPENDIX 3: BUDGET COMMITTEE AMENDMENTS

 BRAMPTON

Operating - 2022 Budget Committee Amendments

APPENDIX 3 - 3

Capital - 2022 Budget Committee Amendments

APPENDIX 3 - 4

Budget Committee Amendments



Baseline 2022 Operating Budget Proposal	Expenditures	Revenues	Levy \$ Variance	Levy % City Portion	Levy % Overall
	793,824,735	(779,978,477)	13,846,258	2.8%	1.2%

Budget Committee Amendments:			Levy \$ Variance	Levy % City Portion
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James & Margaret McGie Park - Construction of trail/track (Operating Impacts)	5,000		5,000	0.0%
Day of Truth and Reconciliation - Paid Staff	850,000		850,000	0.2%
Day of Truth and Reconciliation - Events and Protocol requirements	25,000		25,000	0.0%
Financial Assistance Program (Snow Removal)	275,000		275,000	0.1%
2022 BIA Levy	2,168	(2,168)	-	0.0%
2022 BIA rent and other City relief	(2,233)		(2,233)	(0.0)%
Adjustment of Final Assessment Growth Impact		371,073	371,073	0.1%
Senior Tax Rebate increasing from \$421 to \$514	62,605		62,605	0.0%
Tax Based Infrastructure Contribution	(3,397,603)		(3,397,603)	(0.7)%
Operating to Capital Transfers (Capital Lease for SWQ)	(8,353,651)		(8,353,651)	(1.7)%
Transit Fuel Impact	(3,681,449)		(3,681,449)	(0.7)%
2 F/T Property Standards & By Law Enforcement Officers	237,308	(237,308)	-	0.0%
4 P/T Enforcement Officers	184,631	(184,631)	-	0.0%
Council Wage Freeze to 2021 Levels	(17,550)		(17,550)	(0.0)%
Fall Leaf Program Expansion to Churchville Village	12,000	(7,200)	4,800	0.0%
General Government Minor Variance	12,750		12,750	0.0%

2022 Operating Budget Impacts			(13,846,258)	(2.8)%
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2022 <u>Final</u> Operating Budget	Expenditures	Revenues	Levy \$ Variance	Levy % City Portion	Levy % Overall
	780,038,711	(780,038,711)	-	0.0%	0.0%

Budget Committee Amendments



Baseline Capital Budget Proposal	2022	2023	2024
	327,800,000	486,598,000	472,933,000

Budget Committee Amendments:			
225926-001 James and Margaret McGie	140,000	-	-
225360-001 Caledon Barn - Restoration	400,000	(400,000)	-
South West Quadrant Lease (Transfer from Operating)	8,353,651	8,353,651	8,353,651
Various Infrastructure Repair and Replacement Projects (Reduction)	(8,353,651)	(8,353,651)	(8,353,651)
223010-001 Traffic Calming (Speed Cushions)	200,000		
222910-001 Enforcement and Bylaw additional Fleet Vehicles	100,000		-
225335-001 Field Hockey - Construction	12,000,000	(500,000)	(9,500,000)
2022 Capital Budget Amendments	12,840,000	(900,000)	(9,500,000)

2022 Final Capital Budget	340,640,000	485,698,000	463,433,000
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2022 APPROVED OPERATING AND CAPITAL BUDGETS

Building a Resilient Tomorrow

APPENDIX 4: GLOSSARY AND ACRONYMS

 BRAMPTON

Glossary and Acronyms

GLOSSARY:

Accrual Accounting

Recognizes revenues as they become measurable, expenditures as the cost of goods and services acquired in the period whether or not payment has been made or invoices received.

ActiveAssist

ActiveAssist is a fee subsidy program designed to help low-income families and individuals in Brampton participate in Recreation programs.

Amortization

Accounting process of allocating cost less residual value of a tangible capital asset to operating periods as an expense over its useful life in a rational and systematic manner appropriate to its nature and use. Also known as “depreciation accounting”.

Assessment growth

The additional value of assessed properties (e.g. new properties) added to a municipality in a given year.

Asset

An item, thing or entity that has potential or actual value to an organization. The value can be tangible or intangible, financial or non-financial and includes consideration of risks and liabilities.

Asset Capitalization

An accounting rule whereby an organization making a large asset purchase expenses it over a long period of time, such as for the duration of the useful life of the asset. The cost of such asset is said to be capitalized.

Audit

A review of processes and related controls to ensure they are functioning as intended. Includes determining if services can be improved or become more efficient, and ensuring resources are being used effectively.

Budget – balanced

Where revenues plus other funding sources equal expenditures. Municipal operating budgets, per the *Municipal Act, 2001*, and as outlined in City of Brampton’s Budget Policy (FIN-140), must be balanced. Offsets at year-end (deficits or surpluses) are made through transfers in or out of reserves to balance the budget.

Glossary and Acronyms

Budget – base

The previous year’s approved budget before any budget changes are reflected for current or future years.

Budget – capital

Forecasted funding and costs categorized by projects. Capital budgets include the cost of purchase, construction, major repair, replacement and renewal of assets. Capital budgets are long-term and reflect an investment in the future of the city.

Budget – operating

Forecasted revenues and costs to run the city for a one-year period (January-December). Operating budgets are for day-to-day expenses to keep the city’s operations running. A municipality’s operating budget must be balanced (i.e. projected revenues must equal projected costs).

Budget deficit

Occurs when actual costs exceed actual revenues. In the operating budget, the shortfall must be covered by a draw from reserves in order to maintain a “balanced budget”. In the capital budget, approval must come from Council to increase funding for the project that has exceeded its budget.

Budget surplus

Occurs when actual revenues exceed actual costs. In the operating budget, remaining funds must be placed into reserves in order to maintain a “balanced budget”. In the capital budget, remaining funds must be returned to the reserve(s) from which funding was obtained for the project.

COVID-19

A novel (new) coronavirus, identified as Severe Acute Respiratory Syndrome Coronavirus 2 (SARS-CoV-2). Global data suggested the contagion was spreading through human-to-human contact, and by mid-January 2020, the virus had spread to several countries and resulted in a worldwide pandemic.

Cloud Computing

The practice of using a network of remote servers hosted on the Internet to store, manage, and process data, rather than a local server or a personal computer.

Credit rating

A value assigned to the city by a credit agency that reflects the financial stability of the city’s finances.

Glossary and Acronyms

Debenture

A loan secured to cover long-term investment. For Brampton, debentures would be issued by the Region of Peel and are restricted for use on capital projects.

Debt – DC-supported

External debt secured for capital projects that will ultimately be paid back, including interest, through the collection of development charges from builders.

Debt – external

Debt secured from sources outside the city (i.e. not from internal city bank accounts).

Debt – internal

Debt used to fund capital projects secured from city reserves. Loans are paid back, with interest at the prevailing rate(s), to the reserve.

Debt – tax-supported

External debt secured for capital projects that will ultimately be paid back, including interest, through property taxes.

Depreciation

The cost that reflects the loss in value of the city's assets annually (wear and tear).

Development Charges (DC)

Fees collected from developers, at the time a building permit is issued, to pay for infrastructure such as roads, transit, water and sewer infrastructure, community centres and fire and police facilities in new developments.

Engagement

Engagement measures how much and how often others interact with the City.

Expenditures - Capital

Expenditures made on capital projects (those that include the purchase, construction, major repair, replacement and renewal of assets). Capital expenditures reflect an investment in the future of the city.

Expenditures - Operating

Expenditures made to pay for day-to-day expenses to keep the city's operations running.

Glossary and Acronyms

Feasibility Studies

An assessment of the practicality of a proposed plan or method.

Followers

Someone who subscribes to receive updates via Twitter, Facebook etc.

Funding – one-time

Funding that is not ongoing and does not form part of the “base budget”. Can be used to fund one time or emergency costs. Cannot be used to fund ongoing expenses such as salaries. Examples include annual surplus funds or draws from reserves.

Funding – ongoing

Funding that is sustainable through an ongoing source (e.g. property taxes) and forms part of the “base budget”. Used to fund ongoing expenses. Examples include property taxes, recurring revenues and permanent transfers from other levels of government.

Infrastructure deficit

The accumulated shortfall in savings for repair and replacement of city assets.

Infrastructure levy

The portion of property taxes collected for the purpose of funding repair and replacement of city assets.

Internet of Things (IoT)

The Internet of Things (IoT) refers to the growing network of technology and devices that communicate over the internet.

Jumpstart

Canadian Tire Jumpstart Charities is a registered charity dedicated to removing financial barriers so children across Canada have the opportunity to get off the sidelines and get into the game. Jumpstart’s core purpose is to enrich the lives of children (from 4 to 18) in need through sports and physical activity. They assist with the costs associated with registration, equipment and/or transportation.

MPAC

Municipal Property Assessment Corporation. Its role is to accurately assess and classify all properties in Ontario. The assessments provided by MPAC are used to calculate the property taxes payable by property owners.

Glossary and Acronyms

Pain Points

A problem or need a business or company aims to solve.

Personal Transportation Company (PTC)

A ride share company such as Uber or Lyft.

Record of Site condition

A record of site condition (RSC) summarizes the environmental condition of a property, as of a certification date, based on the completion of one or more environmental site assessments (ESAs) conducted or supervised by a qualified person (QP) (some aspects of an ESA must be conducted by the QP and may not be delegated).

Reserves

Earmarked revenue that is not tied to any specific asset and is not required to be segregated. Reserves may be established for a predetermined purpose (e.g. General Rate Stabilization Reserve). Often referred to as “contingency” or “rainy day” funds.

Reserve Funds

Revenues which are earmarked, segregated and restricted to meet the purpose of the reserve fund. A reserve fund is established based on a statutory requirement or a defined financial commitment/liability payable in the future. There are two types: obligatory and discretionary.

Reserve Funds - Obligatory

Funds segregated, as mandated by statute (e.g. Development Charges) or as a result of a legal agreement (e.g. subdivision agreement). To be used solely for the purpose prescribed for them.

Reserve Funds - Discretionary

Reserve funds that are created by Council to earmark revenue to finance a future expenditure (e.g. hospital, university, road widening, facility construction).

Smart City

A smart city is an urban development vision to integrate multiple information and communication technology (ICT) and Internet of Things (IoT) solutions in a secure fashion to manage a city's assets – the city's assets include, but are not limited to, local departments' information systems, schools, libraries, transportation systems, hospitals, power plants, water supply networks, waste management, law enforcement, and other community services.

Glossary and Acronyms

ACRONYMS:

ACC – Architectural Control Compliance

AIM – Accessible Interactive Maps

AMANDA – Building Permit Tracking System

AMPS – Administrative Monetary Penalty System

ATU – Amalgamated Transit Unit

AVL – Automated Vehicle Locator

BAS – Building Automation Systems

BCA – Building Condition Assessment

BEC – Brampton Entrepreneur Centre

BEMO – Brampton Emergency Management Office

BEPAC – Brampton Environmental Planning Advisory Committee

BFES – Brampton Fire and Emergency Services

BFIP – Bicycle Facility Implementation Plan

BILD – Building Industry and Land Development Association

BL – Brampton Library

BPL – Brampton Public Library

BPFFA – Brampton Professional Fire Fighters Association

BRIMS – Brampton Records and Information Management System

BRT – Bus Rapid Transit

CAMP – Corporate Asset Management Plan

CAO – Chief Administrative Officer

CAS – Council and Administrative Services

CCTV – Closed Circuit Television

CERV – Community Emergency Response Volunteer

CIL – Cash In Lieu

CIP – Community Improvement Plan

Glossary and Acronyms

Class EA – Class Environmental Assessment
CLT - Corporate Leadership Team
COB – City of Brampton
CofA – Committee of Adjustment
COO – Chief Operating Officer
CPI – Consumer Price Index
CSO – Corporate Services Office
CSP – Customer Service Portal
CUPE – Canadian Union of Public Employees
CVC – Credit Valley Conservation Authority
DC – Development Charge
DECRS – Downtown Etobicoke Creek Revitalization Study
DES – Data Encryption Security
DDGs – Development Design Guidelines
DPS – Development Permit System
DTIMS – Deighton Total Infrastructure Management System
EA – Environmental Assessment
EAB – Emerald Ash Borer
EMP – Environmental Master Plan
ERP – Enterprise Resource Planning
FCCC – Flower City Community Campus
FOI – Freedom of Information
FSEO – Festivals and Special Events Office
GEA – Ontario's Green Energy Act
GFOA – Government Finance Officers Association
GIS – Geographic Information System
GOC – Games Organizing Committee

Glossary and Acronyms

GPS – Geographical Positioning System

GRS – General Rate Stabilization

GTA – Greater Toronto Area

GTHA – Greater Toronto and Hamilton Area

HLRT – Hurontario Light Rail Transit

HR – Human Resources

IAQ – Indoor Air Quality

ICI – Institutional Commercial Industrial

ILS – Integrated Library System

IMET – Inter Municipal Enforcement Team

IMS – Infrastructure Management System

IoT – Internet of Things

ISO – International Standards Organization

IT – Information Technology

ITS – Intelligent Transportation Systems

ITSM – Information Technology Service Management

IWMS – Integrated Workplace Management System

JFCC – Joint Fire Communications Centre

KPIs – Key Performance Indicators

LCD – Liquid Crystal Display

LEED – Leadership in Energy and Environmental Design

LED – Light Emitting Diode

LID – Low Impact Design

LRAP – Licensing Renewal Analysis Project

LRAP – Licensing Review Automation Process

LRT – Light Rail Transit

MAA – Municipal Access Agreement

Glossary and Acronyms

- MAG – Ministry of Attorney General
- MAS – Management Advisory Services
- MFIPPA – Municipal Freedom of Information and Protection of Privacy Act
- MMS – Minimum Maintenance Standards
- MNR – Ministry of Natural Resources and Forestry
- MPAC – Municipal Property Assessment Corporation
- MPI – Municipal Price Index
- MPMP – Municipal Performance Management Program
- OBC – Ontario Building Code
- OCA – Office of the Central Area
- OCE – Ontario Centres of Excellence
- OCE – Office of Community Engagement
- OMB – Ontario Municipal Board
- OP – Official Plan
- OPA – Official Plan Amendment
- OPPI – Ontario Professional Planners Institute
- PLANTRAK – Development Tracking System
- PM (in capital project titles) – Preventative Maintenance
- PM (other) – Project Manager
- POA – Provincial Offences Act
- PSAB – Public Sector Accounting Board
- PTC – Personal Transportation Company
- ROP – Region of Peel
- ROW – Right of Way
- SME – Small / Medium Enterprises
- SOGR – State of Good Repair
- SOP – Standard Operating Procedure

Glossary and Acronyms

SP – Secondary Plan

SWM – Storm Water Management

TCA – Tangible Capital Asset Reporting

TDM – Travel Demand Management

TLMS – Talent Learning Management System

TMS – Talent Management System

ToR – Terms of Reference

TRCA – Toronto and Regional Conservation Authority

TSSA – Technical Standards & Safety Authority

TMP – Transportation Master Plan

WHO – World Health Organization

WSIB – Workplace Safety and Insurance Board